

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(2) Chairman , NVDA	102 - Indira Sagar Project	3873.72	1290.32	3904.17	901.31	4627.56	1670.89	4721.68	2907.46	4843.12	1087.18
	103 - Omkareshwar Project	1504.51	585.29	140.34	120.15	37.12	20.48	27.70	14.58	31.69	14.36
	104 - Maheshwar Project	0.00	45.02	0.00	731.67	588.04	380.06	50.00	8.72	73.00	0.00
	105 - Surveys i/c H.Q. Estt.	1517.26	911.82	1637.87	1276.58	1577.77	1575.42	1865.95	2519.08	215.05	2279.29
	106 - Sardar Sarovar Project (M.P.) Share	7000.00	0.00	254.00	0.00	1585.15	0.00	84.33	19910.00	220.00	0.00
	107 - Survey, Afforestation R & R Works of S.S.P.	12684.00	8696.71	12712.92	7810.69	13368.72	5619.70	11291.10	5331.29	11967.47	7400.72
	110 - Raghavpur	20.00	1.93	5.00	24.63	15.00	5.48	2.40	2.19	15.00	0.00
	152 - Basania	20.00	4.80	5.00	12.56	15.00	14.22	2.40	0.36	15.00	0.00
	157 - Indira Sagar Project	13515.17	20470.93	3247.92	17755.87	3372.86	805.60	4760.48	21750.14	4790.75	14045.41
	158 - Omkareshwar Project	12518.33	13536.29	1773.81	19050.79	1076.61	3353.14	2779.60	27621.92	2356.75	20433.70
	159 - Man Project	252.00	309.35	340.97	520.18	635.00	663.44	62.45	497.89	99.10	155.10
	160 - Jobat Project	411.37	515.95	564.73	580.10	927.00	937.72	90.23	731.09	154.90	213.00
	161 - Rani Avanti Bai Sagar Project	10444.40	6867.53	10032.07	7724.41	8941.76	7137.08	12378.48	6670.04	7711.83	5491.10
	162 - Bargi Diversion Project	14644.21	20565.90	12279.32	16297.50	13758.67	17714.72	12402.71	22419.07	20685.64	3456.75
	163 - Upper Narmada Project	168.50	87.65	16.55	14.82	501.55	22.11	420.64	3699.12	751.82	38.41
	164 - Upper Beda Project	4457.51	2776.44	402.85	3506.41	320.96	804.79	141.99	2490.11	142.52	598.50
	165 - Lower Goi Project	253.49	162.38	1283.31	3705.09	483.22	691.79	559.78	6556.84	695.38	575.50
166 - Hallan Project	200.00	1342.21	301.45	100.60	50.28	368.44	402.56	2711.58	671.82	332.18	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(2)Chairman , NVDA	167 - Survey i/c H.Q. Estt.	1152.13	942.76	1565.00	1188.43	215.00	2457.64	6441.00	710.39	741.72	1860.51
	632 - (-) Deduction of Contribution	-18062.23	-10617.34	-16802.43	0.00	-18666.44	0.00	0.00	0.00	-16810.59	0.00
	633 - (-) Deduction of Contribution	-2034.99	-5661.38	-2403.65	0.00	-4373.69	0.00	-19128.99	0.00	-4856.27	0.00
	1028 - Rosara	20.00	2.07	5.00	19.84	15.00	5.49	2.40	0.40	15.00	0.00
	1029 - Small & Micro Hydel	4.00	0.40	2.00	0.20	0.50	0.00	0.50	0.11	0.50	0.00
	2281 - Punasa lift Irrigation	205.00	36.47	500.50	8192.86	500.00	2250.63	500.20	8432.31	450.00	44.90
	2362 - Macro management /CAT	400.00	298.80	634.53	666.11	1472.93	502.70	1601.12	547.71	1200.00	204.98
	2363 - Bargi Canal Bed Power House	295.50	26.98	100.00	346.54	110.00	13.51	137.33	113.07	125.39	126.24
	2364 - Canal Bed Power House of ISP	4026.89	2482.30	2764.46	1940.32	1917.17	824.03	373.02	413.41	548.45	532.31
	2478 - Decretal	20.10	10.97	20.00	8.27	20.00	1.89	20.00	0.00	20.00	73.66
	2479 - Special Police	341.71	270.60	359.20	333.67	468.93	405.23	589.03	475.24	581.40	509.49
	2544 - Decretal	25.00	20.00	25.00	20.00	25.00	6.19	25.00	0.00	25.00	24.99
	2647 - Bargi Canal Bed Power House			0.00	98.48						
	2648 - Fisheries			184.00	0.00	350.00	8.85				
	2650 - SSP Sale of Power	1500.00	1064.00	1400.00	1038.50	1100.00	0.00	900.00	1000.00	700.00	1519.40
	2651 - Hydel Project Survey	55.00	4.06	155.00	16.01	20.00	0.49	18.00	13.71	40.00	0.00
2652 - Water Transport	250.00	16.14	250.00	0.00	100.00	0.00	4.00	0.00			
2653 - Fisheries	207.50	11.48	22.50	9.65	5.50	1.49	146.04	8.38	125.85	4.70	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(2)Chairman , NVDA	2654 - Garlanding	963.92	53.11	384.81	98.93	2022.28	21.92	929.28	162.04	1020.88	35.95
	2779 - Narmada Kshipra Link	200.00	9.27	2000.00	0.00	0.00	0.00	0.00	0.00		
	2780 - Canal bed power house of OSP	100.00	110.00								
	3070 - Narmada Kshipra Link					1000.00	0.00	700.00	0.00	0.00	0.00
	3071 - Sher, Shakkar, Machrewa Project	100.00	0.00	120.00	92.48	500.00	95.84	627.38	230.75	600.00	49.47
	3072 - Dudhi Project	100.00	0.00	120.00	46.84	200.00	50.59	186.00	2.13	200.00	0.00
	3073 - Morand Ganjal Project	100.00	1.93	150.00	2.37	250.00	234.09	480.00	230.05	50.00	53.62
	3074 - Upper Bhurner Project					100.00	88.18	40.00	39.25	82.00	31.68
	3075 - Canal Bed Power House of OSP			300.00	162.01	500.00	17.05	160.00	8.53	500.00	0.00
	3076 - Hiran(Chink)Hydel Project	20.00	3.72	5.00	77.21	100.00	66.90	28.00	27.85	70.00	0.00
	3077 - Sitarewa Hydel Project	20.00	0.72	5.00	4.19	15.00	4.25	1.20	0.05	1.00	0.00
	3265 - Ataria Project			232.00	100.00	300.00	164.40	4.00	0.00	40.00	0.00
	3268 - Accelerated Irrigation Benefit Programme (A.I.B.P.)			44089.80	0.00	64800.00	51244.00	66395.74	0.00	52432.68	68470.95
	3271 - Information Technology	0.00	1.97					4.00	0.75		
	3272 - NCB	0.00	5.74					11.27	11.27	11.15	10.67
	4114 - Narmada Parikrama Path			1200.00	50.11	1000.00	75.30				
	5026 - Raghavpur, Rosara, Basania Multipurpose Project					200.00	0.00	20.00	0.00	5.00	0.00
5027 - Inter Basis MNI Plan Study					200.00	0.00	20.00	0.00	5.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(2)Chairman , NVDA	5028 - Gopalpur- Handiya ROR (Run of River) Survey					50.00	0.00	40.00	0.00	5.00	0.00
	5029 - Gopalpura Project					50.00	9.10	52.00	7.44	60.00	0.00
	7002 - Command Area Development									70.00	0.00
	7116 - Survey & Recharge									2306.48	77.11
	7117 - Information Technology (Power)									732.52	6.08
	7145 - Narmada basin Project Cooperative Ltd.									0.00	500.00
	HoD Total	73494.00	67265.29	86290.00	94646.38	106449.45	100334.84	113372.00	138276.32	96539.00	130257.91

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(3) MD, MPPMCO (Formerly Chairman, M.P.E.B)	634 - DIRECTION AND ADMINISTRATION	242.80	20.96								
	635 - MACHINERY AND EQUIPMENT (T&P)	30.35	2.62								
	636 - HYDRO-ELECTRIC SCHEMES	2610.10	225.32								
	637 - Other Expenditure (Contingency Etc)	151.75	13.10								
	638 - Direction And Administration	2006.40	1894.20								
	639 - Machinery and Equipment (T.& P.)	401.28	378.84								
	666 - Thermal Power schemes	35713.92	33716.76								
	667 - Other Expenditure (Contingencies etc.)	2006.40	1894.20								
	668 - Direction And Administration	7943.22	6180.28								
	669 - Machinery and Equipment (T&P)	1200.72	931.01								
	670 - Other Expenditure (Contingencies, etc)	4618.15	3556.50								
	671 - Transmission And Distribution	78600.91	61093.23	46000.00	63017.00	45100.00	60524.00	29500.00	26191.00	19300.00	16090.00
	677 - Direction And Administration	50.00	80.00								
	678 - Training	450.00	0.00								
	680 - Other Expenditure (DFID)	0.00	720.00	2000.00	191.00	2000.00	1388.00	2000.00	1990.00	64.00	353.00
2740 - RGGVY (10% Loan)			2400.00	1520.00	0.00	2207.00	3000.00	3467.00	2881.00	3759.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(3)MD, MPPMCO (Formerly Chairman, M.P.E.B)	2786 - Sanjay Gandhi T.P.S. Generation			1.00	9396.00	0.00	232.00				
	2787 - Amarkantak T.P.S. Generation			40.00	536.00	1.00	4129.00				
	2788 - Malwa T.P.S. Generation			6461.00	6778.00	5600.00	14901.00	23804.00	25096.00	26743.00	24243.00
	2789 - Sarni Satpura T.P.S. Generation			3500.00	89.00	6900.00	5931.00	3196.00	4814.00	9500.00	7995.00
	2790 - Bansagar Tons Hydrel E.P. Generation			85.00	63.00						
	2791 - Marhikheda Shivpuri Hydrel P. Generation			125.00	79.00						
	2792 - Renovation & Modernisation of Thermal Power Stations			900.00	266.00	999.00	630.00	940.00	407.00	200.00	224.00
	2793 - Miscellaneous - Survey and Investigation Generation			164.00	16.00	1.00	1.00	160.00	32.00	50.00	23.00
	2795 - Hon'ble CM Announcement (Transmission Work)			9540.00	0.00						
	2796 - Sub Transmission and Distribution Work			66151.00	40988.00	60444.00	43386.00	69036.00	60451.00	70500.00	61684.00
	4002 - Grant for New Agricultural Pump Connections			0.00	1152.00						
	4003 - Separation of Feeders			15000.00	2387.00						
	4110 - Separation of Feeders			784.50	0.00	800.00	7270.00	7000.00	4935.00	45600.00	27722.00
	4111 - Grant for new Agriculture Pump Connections			7452.00	0.00	7200.00	5086.00	1500.00	8467.00	12000.00	15522.00
7003 - Dads Dhunivale TPP (2X800) MW							0.00	250.00	2000.00	2000.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(3) MD, MPPMCO (Formerly Chairman, M.P.E.B)	7004 - Shri Singaji Super Thermal Power Phase -II (2 X 660) MW							0.00	0.00	4000.00	103.00
	7005 - Bansagar TPP (2 X 800) MW									1500.00	0.00
	7120 - Mines Area Welfare Fund									2700.00	0.00
	HoD Total	136026.00	110707.02	160603.50	126478.00	129045.00	145685.00	140136.00	136100.00	197038.00	159718.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(4) Chief Engineer, P.W.D. (Aviation)	1662 - Purchase of Aeroplane/ Helicopter	3000.00	0.00	10.00	0.00	10.00	0.00	3610.00	2772.00	2100.00	2772.00
	2691 - Bhopal Air-Port	1040.00	364.62	650.00	1118.20	400.00	296.88	10.00	0.00		
	3009 - Construction of Air Strips	10.00	0.00	1100.00	0.00	200.00	199.62	690.00	810.12	550.00	631.16
	3068 - Air Hostess & Flight Training Scholarship	30.00	30.00	60.00	51.00	90.00	64.10	90.00	65.70	90.00	0.00
	7028 - Bhopal Airport									410.00	0.00
	7158 - Air Hostess & Flight Training Scholarship for OBC									0.00	0.00
	HoD Total	4080.00	394.62	1820.00	1169.20	700.00	560.60	4400.00	3647.82	3150.00	3403.16

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(5) Commissioner, Archaeology & Museums	20 - Excavation & Survey	6.60	5.07	7.00	4.90	4.00	3.70	7.00	7.00	7.00	5.09
	21 - Conservation Cell	118.30	117.25	134.00	130.39	57.00	46.17	124.70	48.69	70.00	69.70
	24 - Public Library	2.20	2.16	2.42	2.42	2.00	1.92	1.00	0.94	1.00	2.90
	25 - Museum Building	6.00	5.90	10.01	7.49	6.00	21.83	6.25	6.12	6.26	6.23
	92 - Modelling Cell	5.50	5.46	6.05	5.68	5.00	4.06	4.00	4.00	3.00	2.99
	95 - Purchase of Monuments of Archaeological Importance	0.50	0.00	1.00	0.00	0.50	0.00	0.25	0.25	1.00	0.00
	97 - Museums Establishment	18.00	17.87	25.00	27.73	20.50	20.11	21.50	21.45	21.50	0.00
	99 - Grant in Aid	15.00	14.98	16.00	15.36	14.38	16.37	17.00	17.00	20.00	24.00
	2505 - Information Technology Programmes	5.50	5.42	5.00	5.00	4.00	0.00	4.00	3.99	4.00	3.99
	2506 - Grant to Museums					0.00	8.31				
	2507 - Directorate of State Archives	13.20	12.72	14.52	14.50	8.00	0.00	18.70	18.70	12.00	12.00
	2618 - Ragistraration of Puravsesh	13.20	8.44	14.05	11.83	18.62	14.22	17.60	16.92	20.00	15.36
	2619 - 12th F.C. Commission	450.00	436.69	450.00	438.23	450.00	14.22				
	3186 - Publicity of Archaeological activities	33.00	34.31			0.00	24.48				
	4020 - Propagation of Archeological Activities			36.30	35.59	24.00	24.00	27.00	26.96	27.00	26.85
4120 - Dr. B.S. Vakankar Srujan Peeth Establishment			0.00	40.00	1.00	1.00	1.00	1.00	1.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(5) Commissioner, Archaeology & Museums	7103 - Conservation of Heritage 13th FC									4375.00	3487.00
	7181 - Museum building & Establishment									0.00	21.41
	HoD Total	687.00	666.27	721.35	739.12	615.00	200.39	250.00	173.02	4568.76	3677.52

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(6) Commissioner, Co-operatives	395 - Training of Officials	5.00	4.95			5.00	1.74	5.00	4.18	5.00	5.00
	396 - Managerial Subsidy to Cadre Fund of PACS/LAMPS	23.37	23.01	43.49	42.49	65.38	62.48	72.74	71.58	74.24	74.24
	397 - Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS	86.08	84.40								
	398 - Consumption/Social Consumpt- ion Loan to SC/ST Members	120.38	118.22								
	399 - Investment in Share Capital of Central Cooperative Bank	20.00	0.00								
	400 - Investment in Share Capital of PACS/ LAMPS	115.61	0.00	194.73	0.00	3.00	0.00				
	402 - Implementation of ICDP	400.00	246.86	400.00	400.00	1100.00	1100.00	189.76	2400.00	3100.00	4100.00
	403 - Investment in Share Capital of Primary LDB	200.00	0.00	200.00	0.00	1.00	0.00	1.00	0.00	0.10	0.00
	404 - Flotation of Debenture through Apex LDB	100.00	3971.37			100.00	100.00	100.00	100.00	110.00	29915.00
	405 - Loan to SC/ST Members for Purchase of Share of Primary LDB	12.50	7.12								
	407 - Establishment & Assistance to Cooperative Sugar Mill	15.00	15.00	15.00	15.00	15.00	0.00	15.00	0.00		
	427 - Agriculture Credit Stabilisation Fund at the level of Apex LDB	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
429 - Subsidy to State/District Cooperative Union	8.00	33.00	35.00	35.00	0.00	35.00	40.00	40.00			

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(6) Commissioner, Co-operatives	431 - Special Course for Junior Category Personnel					35.00	0.00			45.00	45.00
	433 - Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies.	8.04	6.67								
	2339 - Information and Technology work	25.00	24.96			15.00	1.16	15.00	13.30	25.00	24.75
	2473 - Assistance to short term loan converted to long term loan by State Govt.	50.00	992.14	600.00	600.00	295.00	295.00	302.50	302.50	400.00	0.00
	2474 - Dam Dupat Yojana	500.00	499.37			2.00	2.00	1.00	1478.61	4.00	4569.50
	3110 - Interest subsidy to farmers on short term loan through ccb	3923.62	4778.96	2746.09	2746.09	4938.62	4938.62	10000.00	15046.10	46859.66	28211.50
	3111 - Construction of PDS godowns/ subsidy on rent	106.40	71.79	263.69	262.36	262.00	226.66	336.00	328.00	355.00	349.63
	HoD Total	5721.00	10879.82	4500.00	4102.94	6839.00	6764.66	11080.00	19786.27	50980.00	67296.62

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(7) Commissioner, Handlooms	2163 - state Project Package							0.00	18.99		
	2168 - Weaver Welfare Package	25.00	5.38	12.12	9.95	17.72	13.85	25.90	0.00	22.40	17.62
	2169 - Project Package/DeenDayal	0.00	9.55	1.00	0.00						
	2171 - Staff Scheme	48.00	37.34	60.00	48.72	59.98	68.97	75.00	45.04	92.00	59.78
	2510 - Documentation/ Promotion	5.00	9.91	10.00	10.00	1.00	7.99	2.00	82.00	2.00	2.00
	2512 - Integrated Cluster Development	186.93	290.91	225.72	243.32	150.00	151.00	122.84	310.38	92.48	92.47
	2513 - Special Project	10.00	0.00	10.00	10.00	1.00	5.98	15.00	0.54	5.00	5.00
	2580 - Gramodhyog plus							0.00	5.00		
	2581 - Integrated Handloom Development	0.00	14.96	0.01	178.59	100.00	99.76	140.00	188.78	85.00	85.00
	3010 - Handloom Development Scheme	40.38	37.84	36.63	33.53	48.66	46.94	71.83	65.83	95.39	94.39
	3011 - Cottage Industries	238.69	228.35	245.97	209.45	227.15	220.47	276.02	263.57	513.52	511.83
	3012 - Rural Development Project through Banks	5.00	0.00	5.00	0.00	5.00	0.00	1.00	0.00		
	5039 - State Share for IIUS Project Chanderi			0.00	196.00	250.00	250.00	150.40	0.00	5.00	5.00
	5040 - Settlement of Chocked case credit limit of PWCS					0.01	0.00	0.01	0.00		
	5041 - Special Package for Bunkar of Chhindwara District					1.00	0.00				
6018 - Assistance to SME/ SHG/ NOG							20.00	20.72	15.00	14.95	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(7) Commissioner, Handlooms	6019 - Research & Development							10.00	10.00	2.00	2.00
	6071 - Grant to Mati Kala Board							275.00	265.00	300.00	231.51
	6072 - Training to Entrepreneurs							5.00	5.00	0.00	5.50
	6073 - Publicity							11.00	5.00	0.00	1.10
	7070 - Gramodyog Plus									2.00	2.00
	7071 - Kabir Puraskar							0.00	2.50	2.00	2.00
	7072 - IT							0.00	4.39	2.64	2.63
	HoD Total	559.00	634.24	606.45	939.56	861.52	864.96	1201.00	1292.74	1236.43	1134.78

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(8) Commissioner, Higher Education	80 - Direction and Administration	60.00	0.00					5.00	0.00	10.00	0.00
	81 - Government Colleges	0.00	518.38								
	82 - N.S.S. (State Share)	125.00	142.56	379.00	298.95	154.74	154.74	154.00	158.98	260.78	543.02
	83 - Bhoj Open University	0.00	37.54			15.00	15.00	15.00	15.00	15.00	15.00
	85 - Books to SC/ST Students	0.00	314.05			462.00	403.78	440.00	390.55	550.00	400.71
	87 - Buildings	1350.00	1723.47	2940.00	2737.10	4000.00	3464.89	9600.00	5847.41	2100.00	2100.00
	117 - Autonomous Colleges	40.00	2.00	40.00	30.62	47.00	30.47	42.00	21.74	150.00	96.94
	125 - Development Grant to Universities	7.00	0.00	7.00	6.57	7.00	7.00	7.00	1.75	10.00	5.00
	128 - Promotion of Games & Sports	30.00	17.37	30.00	21.28	50.00	34.01	82.00	28.35	103.00	88.92
	1020 - Centre of Excellence	50.00	102.75			20.00	18.00	20.00	20.00	80.00	80.00
	1459 - National Law Institute, Bhopal	500.00	500.00								
	2117 - Electronic Library	60.00	0.00	60.00	0.00						
	2291 - Scholarships	0.00	40.33			225.00	56.22	210.00	84.92	100.00	62.02
	2738 - Gram ki Beti	700.00	674.28	1700.00	1038.77	1400.00	1177.31	1650.00	1600.59	2350.00	2082.75
	2739 - Career Counselling	50.00	10.72	50.00	29.00	40.00	25.15	40.00	36.91	60.00	51.61
3193 - Establishment of Excellency Institution	1378.00	0.00	100.00	7.76	18.00	11.56	8.00	8.00	50.00	37.50	
3194 - Vocational course (New subject)	50.00	0.00	50.00	50.00	45.00	29.83	40.00	22.17	50.00	28.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(8) Commissioner, Higher Education	3195 - Pratibha Kiran	100.00	12.87	100.00	31.95	50.00	46.34	60.00	98.07	150.00	134.00
	3247 - Sanskrit Vishwa Vidyalaya	500.00	500.00	50.00	30.00	30.00	30.00	35.00	35.00	50.00	50.00
	4048 - Library Development			624.00	569.24	65.00	50.29	45.00	28.04	75.00	72.44
	4049 - IT & Audio Visual Modern Teaching			150.00	116.67	92.87	43.74	40.00	37.57	105.00	102.86
	4050 - Establishment of 39 Model College in Backward Distt.			1000.00	22.82	59.00	600.00	100.00	331.89	10.00	10.00
	4051 - Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La.			20.00	0.00	18.00	0.00	12.00	0.00	5.00	0.00
	4117 - Establishment of College of Excellence at par with premium National Institutes			1500.00	1500.00			250.00	246.50	50.00	50.00
	5042 - Free education to BPL student (Vikramaditya Scheme)					40.00	27.88	40.00	29.19	75.00	24.94
	5043 - Information & Technology					15.00	5.85	71.00	13.72	100.00	119.98
	5044 - Stipend to Disabled student					37.00	1.43	27.00	10.00	10.00	3.75
	5045 - Research award scheme for handicapped student					35.00	0.60	35.00	0.00	35.00	0.60
	5046 - Transport facility to Girls student					20.00	14.17	60.00	36.50	75.00	103.90
	5047 - Construction of Staff room					580.25	575.20	170.00	105.06	25.00	23.00
	5048 - Upgradation of laboratories					100.00	66.76	100.00	60.19	150.00	147.46
5049 - Award to excellent student					10.00	0.00	10.00	0.00	10.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(8) Commissioner, Higher Education	5050 - Award to excellent Principal					5.00	0.00	5.00	0.00	5.00	0.00
	5085 - New University Establishment (Sagar Division)							2000.00	0.00		
	6007 - M.P.(Niji Vishwavidya) Adhinium , 2007							27.00	38.05	100.00	47.10
	7163 - Hindi University Establishment									0.00	50.00
	HoD Total	5000.00	4596.32	8800.00	6490.73	7640.86	6890.22	15400.00	9306.15	6918.78	6531.50

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(9) Commissioner, Industries	3 - Training Programme	12.00	11.65	10.00	9.99	8.50	9.48	11.01	11.00	10.00	10.00
	16 - Interest Subsidy	400.00	484.84	435.00	471.25	624.21	633.53	1715.76	1715.09	1604.70	2301.27
	562 - Entrepreneurial Development Programme	34.00	33.48	38.00	37.58	39.00	38.38	42.00	42.00	47.40	47.40
	569 - Margin money to sick units	4.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.01
	586 - land Acquisition	705.00	651.70	275.00	383.40	200.00	390.00	1000.00	998.27	860.00	850.00
	593 - State Investment Subsidy	435.00	808.26	573.50	769.31	856.45	854.44	2145.26	2144.12	2124.50	3050.50
	595 - Award Of Prizes To SSI Units	2.50	0.00	0.01	0.00						
	1296 - Computerisation of DIC	25.00	25.00								
	1297 - Estt. of State Bank cell for SSI unit	56.85	50.32	68.99	61.15	5.28	18.35	7.93	1.16	0.62	0.00
	1299 - P.M.R.Y.	0.00	0.00								
	1300 - Subsidy to Industries	0.00	0.00								
	2251 - Industrial Growth Centre Chainpurs Guna	0.01	0.00								
	2267 - Patent Cost Reimbursement Scheme	2.00	0.00	0.01	0.00	0.01	0.01	0.01	2.00	2.00	1.63
	2373 - World Trade Organisation cell (WTO)	5.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.01
	2374 - Skill Development through Consultancy	10.00	8.66	0.01	0.00						
2375 - Land Acquisition Charges (service)	80.00	65.60									

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(9) Commissioner, Industries	2429 - Establishment of mini tool Room in M.P.	100.00	0.00	0.01	0.00	0.01	0.01	0.01	0.00	0.01	0.01
	2445 - Establishment of Industrial facilitation Council	2.00	2.00								
	2515 - Grant for Cluster Development	10.00	730.00	0.01	0.00	0.01	0.01	10.00	0.00	20.00	20.00
	2570 - Infrastructure Developmentd Fund	0.03	0.00	0.03	0.00	0.03	0.03	0.03	0.00	0.03	100.00
	2571 - Land Aquisition for Special Economic Zone.	0.01	1100.00	0.01	0.00	600.00	600.00	303.09	303.09	275.00	275.00
	2572 - ApprealParkin Special Economic Zone	100.00	100.00	100.00	100.00	100.00	100.00	7.62	7.62	0.01	0.01
	2573 - Rani Durgawati Swarojgar Yojna	1475.00	1771.91	1825.00	1821.05	1763.90	1752.80	2204.66	2164.94	2329.50	2312.00
	2574 - Electicity Bill Reimbursement Scheme	100.00	0.00	100.00	0.00	86.00	0.00	159.32	0.00	0.01	86.10
	2575 - Research & Development	2.00	3.12	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.01
	2576 - Industries Investment Promotion Scheme	590.00	840.00	900.00	1033.99	800.00	914.99	11616.12	1616.10	18000.00	20899.99
	2667 - Globle Destination M.P.	49.00	171.95	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00
	2668 - Reimbursement of Registration fees for Export Herbal Products	2.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.01
	2669 - Land Aquisition for Automobile Testing Track	0.01	8300.01	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.01
	2670 - Total Power Loom	120.03	33.48	1.50	0.57	0.95	0.40	1.00	0.28	1.00	0.70
2773 - Census of SSI Units	0.00	0.00									

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(9) Commissioner, Industries	2774 - Loan to MP Audyogik Vikas Nigam	0.00	0.00								
	3081 - Navbharat Powerloom Bunkar Sah.Sangh,Burhanpur	0.01	0.00								
	3082 - Supply of Electricity to Powerloom weavers	700.00	700.00	750.00	750.00	750.00	750.00	800.40	677.78	842.00	1142.00
	3083 - Revival of Sick Small Scale Industries	160.00	0.00	100.00	0.00	30.00	0.00	23.00	0.00	0.01	17.15
	3084 - International, National and State level Publicity Scheme	150.00	217.44	160.00	197.73	160.00	158.29	160.00	217.98	200.00	168.02
	3085 - Infrastructure Development	200.00	403.00	400.00	341.76	350.25	350.25	382.00	382.00	370.00	370.00
	3088 - Offices in New Districts	2.55	0.00								
	3089 - Industrial Advisory Council	5.00	1.87	5.00	0.00	4.00	0.00	2.00	1.54	2.00	2.00
	3090 - Development of Departmental On Line Services	25.00	14.98	55.00	29.51	46.75	26.19	45.70	25.30	30.00	12.26
	3091 - Infrastructure Aid to CIPET	40.00	40.00	0.01	0.00	0.01	30.00	40.00	40.00	40.00	40.00
	3092 - Project Report Post Reimbursement	33.00	29.67	35.00	34.05	32.10	32.10	47.90	45.86	44.25	44.25
	3093 - Quality Certification cost Reimbursement	76.00	46.55	70.00	25.76	31.50	21.73	26.50	26.29	35.05	31.14
	4079 - State Level Reward Scheme For MSEs			3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
	4080 - Vocation Traning With Public Participation	0.00	0.00	0.01	0.00						
4081 - Reimbursement of Work Contract Tax to Bharat -Oman Refineries Ltd.	0.00	982.00	1500.00	2700.00	3500.00	3500.00	2000.00	2244.04	500.00	478.06	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(9) Commissioner, Industries	4082 - Investment in Delhi-Mumbai Industrial Corridor	0.00	0.00	0.01	40.00	0.01	0.00	0.01	0.00	0.01	0.01
	4083 - Destination MP Investment Drive			100.00	78.91	100.00	100.00	100.00	520.00	100.00	600.00
	5030 - Administrative System for DMIC Project					100.01	700.00	100.00	785.85	100.00	100.00
	6029 - Infrastructure Aid to Apparel Training & Design Centre							77.00	0.00	2.50	2.50
	6030 - Composite office Building at Jabalpur Udog Bhawan							103.00	0.00	100.00	100.00
	6036 - Water Supply Project for Industrial area, Sidhgwan							100.00	100.00	150.00	150.00
	7010 - Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project							0.00	0.00	100.00	0.00
	7011 - Infrastructure Development Grant for Gwalior Trade Fair									0.01	0.00
	7012 - Development of State level Investment corridors							0.00	65.00	0.01	0.00
	7013 - Land Aquisition for DMIC Project									0.01	0.00
	7146 - Automobile Testing Track									0.00	0.00
	7156 - Grant in Aid for MP-Trade fair Authority									0.00	26.88
	8039 - Legal closer to M.P. SIC & Maintenance of close units									0.00	25.00
HoD Total		5713.00	17627.49	7505.17	8886.01	10192.04	10983.99	23234.39	14140.31	27893.69	33266.93

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(10) Commissioner, Labour	513 - Indira Krishi Shramik Durhghatna Kshatipurti Yojana	30.00	0.00								
	1148 - Costruction of Houses for Bidi Workers	20.00	0.00	20.00	0.00						
	1469 - Rehabilitation of Bonded Labour	2.50	1.20	10.00	3.69	6.00	4.07	10.00	0.56	10.00	0.01
	2140 - Social Security Scheme for Un-Organized labour/ Establishment of Welfare Board for worker Un-org. sector	7.50	0.00	5.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00
	2141 - Modernisation/ Upgradation of Industrial/ Health Hygine Lab at Indore	15.00	0.00	33.25	0.00	14.00	0.00	23.00	9.10	6.00	4.16
	2143 - Computerization of Departmental activities	10.00	8.65	2.00	1.30	5.00	4.89	5.00	4.97	5.00	5.00
	3189 - Labour Resource Centre Training Institutes	40.00	0.00								
	3266 - Establishment of Institute of State Level Labour Training			53.00	0.00	20.00	0.00				
	4017 - Industrial Health			1.00	1.00						
	4018 - Survey Work of Bonded Labour			1.00	0.20	1.00	0.00				
	4019 - Child Labour Survey Training, Employment & Rehabilitation Scheme			1.00	0.25	2.00	0.00				
	HoD Total		125.00	9.85	126.25	6.44	50.00	8.96	40.00	14.63	23.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(11) Commissioner, Land Records & Settlement	1200 - Updating of Revenue Administration	364.00	328.18	52.00	0.00	1400.00	1400.00	2200.00	2200.00	500.00	1381.18
	1202 - Survey of Urban areas, Preparation of Land record & Admn. Arrangement for Urban Manage.			506.00	0.00						
	1559 - National Crop Insurance Scheme	50.00	16.52			10.00	0.49	5.00	3.12	10.00	8.05
	2156 - Digitisation of Maps	350.00	0.00	335.00	0.00	78.00	95.93	5.00	1.67	0.10	0.00
	2753 - Construction of Record rooms/ D.C.L.R. Buildings					0.00	25.36				
	3171 - Improvement of District Land Records Administration	1493.50	1261.94	320.00	321.17	376.00	376.00	659.70	659.70	947.00	947.00
	3172 - Purchase of land for landless SC/ST	2.00	0.00								
	3173 - Scheme to purchase & provide private land to homeless SC/ST families	48.25	46.50	49.50	28.50	10.00	6.04	30.25	9.56		
	3174 - Govt. scheme of providing financial assistance for the development of allotted land	84.25	82.60								
	3175 - Modernisation of Districts, Tehsil & Sub Tehsils					485.00	450.61	0.00	212.43	0.00	513.55
	3176 - Preparation of records for Abadi land	0.00	135.03			0.01	0.00	167.05	0.00	1.00	0.00
3180 - Updation of Computer System							290.00	0.00	426.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(11) Commissioner, Land Records & Settlement	3183 - Construction of Tehsil Building					1200.00	1500.00	1500.00	1500.00	2500.00	2500.00
	3184 - Construction of residential quarter Tehsil Staff	1510.00	2000.00	2276.50	2274.14	1533.00	1233.00	513.00	513.00	999.00	999.00
	7038 - Free distribution of Khasra-Khatoni and Bhoo Adhikar Rin Pustika									20.00	0.00
	HoD Total	3902.00	3870.77	3539.00	2623.81	5092.01	5087.43	5370.00	5099.48	5403.10	6348.78

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(13) Commissioner, Public Instruction	1095 - Grant to Panchayats (C.Edu.)	1576.88	1248.40	6652.50	5587.94	3579.68	2228.60	4208.00	3408.99	11800.00	5078.02
	1112 - Construction of new H.S. / H.S.S. Building (C. Edu.)	3600.00	6107.88	6118.00	5538.00	3000.00	3000.00	1500.00	1500.00	2350.00	2350.00
	1126 - Book Bank for H.S./ H.S.S. (C.Edu.)	950.00	946.80	1500.00	2641.97	3143.32	4297.27	3500.00	3772.17	4400.00	4967.63
	2282 - Establishment of new school of Excellence							500.00	494.85	97.00	113.50
	2469 - Information of Technology (C. Edu.)	100.00	0.00	100.00	0.00						
	2607 - Establishment of School of Excellence at Block level (C.Edu.)	700.00	0.00	380.00	380.00						
	2608 - Bicycle for Girls(IXth Class) (C.Edu.)	1653.00	1649.64	2070.00	4156.19	3482.00	4399.97	4992.00	4869.66	6400.00	12209.20
	2610 - Upgradation Zero Budget School (C.Edu.)	473.00	0.00								
	2611 - ICT @ School (C. Edu.)	300.00	0.00	430.00	355.93	1200.00	0.00	1200.00	0.00	1000.00	0.00
	3078 - Salary for H.S./H.S.S. Staff (C. Edu.)	515.00	51.13	3000.00	1004.35	5770.00	3374.57	6506.67	3981.04	7470.31	4672.88
	3079 - Strengthening of School Staff (C. Edu.)	118.12	0.00								
	3241 - Upgradation of 183 Middle schools into High schools (C. Edu.)	966.00	0.00								
	3242 - Construction of 183 High School Buildings (C. Edu.)	2714.00	0.00								

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(13) Commissioner, Public Instruction	3243 - Upgradation of 50 High School into Higher Secondary Schools (C. Edu.)	320.00	0.00								
	3244 - Construction of 50 H.S.S. Buildings (C. Edu.)	1000.00	0.00								
	3256 - Bal rang			50.00	19.27	30.00	27.08				
	4031 - Yogi Niti	0.00	30.00	50.00	12.28	50.00	44.40				
	4032 - Establishing Maharshi Patanjali Sansthan			10.00	10.00	10.00	10.00	94.33	30.00	75.00	75.00
	4033 - Strengthening of Regional Libraries			96.00	94.21	90.00	89.97	100.00	63.50	220.00	207.20
	4034 - Strengthening of Agriculture School			10.00	9.97			10.00	9.82	30.00	28.66
	4035 - Shakshik Abhyuthan			339.50	251.35	200.00	186.98	100.00	99.07	436.00	305.54
	4036 - Strengthening of Physical Education and Sports			250.00	249.82	230.00	186.96	200.00	171.91	435.00	355.70
	4037 - Mowgli Utsav			10.00	9.00	10.00	9.84				
	4038 - Assistance of Bird Watching Camp Bhopal Etc.			5.00	5.00	5.00	4.80				
	4116 - Development of Labs and Other Infrastructure in HSS			2500.00	2500.00			340.00	277.00	1.00	1.00
	4153 - Scholarship Nirdhan Student			0.00	200.00	200.00	345.00	200.00	266.26	380.00	320.20
6011 - Scientific & Cultural Activity							200.00	179.91	400.00	394.67	
6012 - Upgradation of 50 new High schools to H.S.S							300.00	0.00			

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(13) Commissioner, Public Instruction	6013 - Motivation for Excellent Student Scheme							200.00	390.00	300.00	205.50
	6015 - IEDSS							120.00	120.00	130.00	74.37
	6086 - Maintenance of school buildings (Run by Deptt.)							500.00	0.00		
	7042 - Motivation for Teachers Scheme							0.00	0.00	30.00	21.30
	7043 - RMSA							0.00	6235.22	6379.51	8396.15
	7044 - Model School Establishment							0.00	0.00	1000.00	6763.00
	7045 - Girls Hostel Establishment							0.00	0.00	100.00	100.00
	7046 - IIT & Medical Student Training									191.18	119.18
	7047 - Construction of Madarsa Board Building									35.00	35.00
	7048 - Upgradation of 160 New HS to HSS								0.00	0.00	1340.00
HoD Total		14986.00	10033.85	23571.00	23025.28	21000.00	18205.44	24771.00	25869.40	45000.00	46793.70

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(14) Commissioner, Tourism	598 - Tourist Centres	10.00	0.00	5.00	800.00	400.00	400.00	440.00	435.00	300.00	1100.85
	599 - Publicity	1000.00	1000.00	1000.00	1000.00	800.00	800.00	1650.00	1650.00	2000.00	1650.00
	600 - Festivals	50.00	64.99	65.00	53.71	60.00	60.00	70.00	102.50	30.00	60.00
	601 - Misc. & Other Expenditure	0.00	64.99								
	603 - State Share for Central Schemes/ Yatrikas etc.	200.00	85.75	200.00	171.55	200.00	200.00	200.00	196.49	200.00	199.76
	604 - Development of Travel Circuits			0.00	5.00	55.00	54.00	55.50	41.25	50.00	50.00
	605 - Youth & Adventure Tourism	5.00	30.00	25.00	25.00	25.00	25.00	25.00	6.25	30.00	85.12
	606 - Training	10.00	0.00	10.00	10.00	10.00	10.00	9.00	9.00	10.00	76.00
	1571 - Central Share for Central Schemes	0.00	3093.54								
	1572 - Assistance for upgradation, renovation & repairs of units of M.P. Tourism Corporation.	260.00	0.00	800.00	0.00						
	2111 - Interest subsidy for Heritage Hotel	10.00	0.00	20.00	0.00	1.00	0.00	0.50	0.00		
	2112 - Upgradation of MP. STDC Unit	0.00	0.00								
	2605 - TFC -Twelfth Finance Commission	1675.00	1390.00	1675.00	1960.00	1675.00	1675.00				
	4001 - Service Charges land Disinvestment process manager			50.00	49.90	50.00	49.22	50.00	47.94	50.00	7.20
7032 - Reimbursement of Underwrite Seats for air services									50.00	200.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(14) Commissioner, Tourism	7033 - Reimbursement of VAT on ATF for Air Services									50.00	50.00
	7034 - Reimbursement of Registration & Stamp Duty for Establishment of New Heritage Units									1.50	3.00
	7035 - Development of Tourism 13th FC									4500.00	4500.00
	7159 - Hotel Management Institute									0.00	95.00
	HoD Total	3220.00	5729.27	3850.00	4075.16	3276.00	3273.22	2500.00	2488.43	7271.50	8076.93

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(15) Commissioner, Tribal Dev. (Sch. Edu.)	1412 - P.S./Junior Primary Schools (Tribal)	7252.40	8382.69	8400.00	10701.37	11660.98	12420.45	13504.47	21703.05	15701.33	26440.71
	1413 - Ashram School (Tribal)	3495.21	3343.75	3417.96	3570.23	3921.63	4023.32	4073.50	5079.08	4801.53	6902.82
	1414 - Scholarship to Boys & Girls (Tribal)	1770.00	2097.52	2202.30	2178.80	2291.95	2164.35	7204.05	2394.45	2681.78	2424.84
	1415 - Girls and Boy's Uniforms (Tribal)	868.00	862.53	800.00	787.72	1071.40	1063.49	1154.50	1080.84	1237.34	1327.36
	1416 - Ashram School Construction (Tribal)	200.00	769.93	1000.00	1854.74	900.00	1397.44	2337.50	2828.76	2037.50	2149.99
	1417 - Middle Schools (Tribal)	3924.95	4093.64	4994.57	5855.82	6253.74	6668.16	7694.55	9057.05	7604.65	11766.22
	1420 - Reimbursement of Board Exam. fees (Tribal)	108.00	101.56	115.00	72.75	120.00	120.00	132.00	49.70	50.00	94.70
	1426 - Model Higher Sceondary School (Tribal)	464.66	341.22	332.00	280.32	302.86	340.74	317.19	361.55	400.00	478.68
	1427 - Girls Education Complex (Tribal)	40.00	39.99	45.00	23.16	30.33	30.83	30.52	28.26	40.00	37.88
	1429 - Sports Complex (Tribal)	150.00	116.79	275.00	248.22	295.00	293.89	300.00	292.93	375.00	366.98
	1431 - High School (Tribal)	2940.00	2741.38	2136.42	2293.71	2591.50	2786.52	2606.10	3518.60	3561.56	3804.21
	1432 - Higher Sceondary School (Tribal)	4000.00	3945.57	3500.00	4263.94	5056.95	5402.78	5316.80	6288.84	6190.22	7569.55
	1433 - Professionalisation of Education (Tribal)	166.00	67.32	199.25	245.79	182.35	303.17	242.00	381.06	331.60	0.00
	1434 - Hostel (Tribal)	3245.00	2012.82	2398.77	2344.45	2222.76	2427.50	2464.05	3340.24	2713.94	4878.33
	1435 - Teacher Training (Tribal)	33.00	41.45	57.00	73.00	60.00	44.36	60.00	31.54	100.00	24.67
1436 - Sports Competition (Tribal)	100.00	99.23									

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(15) Commissioner, Tribal Dev. (Sch. Edu.)	1438 - Construction of Hostel/ (Tribal)	200.00	305.00	2100.00	1488.28	800.00	2145.50	1247.50	2456.49	1800.49	1752.02
	1439 - Construction of Buildings (Tribal)	1124.00	1303.00								
	1441 - Merit Scholarship (Tribal)	6.09	3.29	6.12	4.42	6.29	3.68	6.64	1.96	4.96	1.84
	1442 - Students Welfare Fund/Award to Meritorious Students (Tribal)	50.00	32.59	71.56	60.00	57.80	49.76	192.02	119.71	85.30	65.90
	1443 - Scout Guide (Tribal)	50.00	60.19	60.91	54.16	60.10	60.10	48.25	47.81	56.96	84.42
	1444 - Library to H.S.S. (Tribal)	60.00	74.07	81.30	80.60	91.65	91.45	104.50	101.86	127.20	316.68
	1446 - Maintenance/ Repair of hostel & Educational Institutions (Tribal)	100.00	0.00	464.50	0.00	328.75	0.00	49.00	0.00	131.50	0.00
	1460 - Mid-day meals (Tribal)	1800.00	2234.94	2200.00	2576.33	2759.10	2467.21	2635.69	5124.64	3140.10	0.00
	1461 - State scholarship (Tribal)	2593.30	2314.60	3009.31	2672.95	3323.35	3147.35	3324.15	3236.31	3759.95	4104.37
	2417 - Incentives to Girls Class VI Education (Tribal)	400.00	423.96	375.00	549.80	587.57	714.14	632.75	727.70	801.88	926.82
	2520 - Incentives to Girls education for 9th & 11th (Tribal)	270.00	360.87	447.08	601.64	607.95	913.65	712.61	1059.56	1051.67	1594.32
	2521 - Food for Education (Tribal)	60.00	56.00								
	2522 - Award to Panchayats for promoting education (Tribal)	23.00	20.75	24.00	22.25	22.25	20.00	22.25	21.25	22.25	21.00
	2523 - Science Equipments in H.S./ H.S.S. (Tribal)	238.00	0.00	272.00	0.00	261.25	0.00	336.50	0.00	246.50	0.00
2524 - Play ground in sports Complexes (Tribal)	100.00	100.00	200.00	200.00	220.00	99.97	200.00	200.00	280.00	128.93	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(15) Commissioner, Tribal Dev. (Sch. Edu.)	2525 - School of Excellence (Tribal)	240.00	237.16	264.00	252.45	264.00	252.27	275.00	274.70	375.00	295.97
	2558 - Non Official Organization (Tribal)	550.00	451.22	523.85	390.00	519.75	513.79	416.25	468.52	543.96	785.56
	2689 - Construction of Labs (Tribal)	25.00	25.00								
	2694 - Providing Bicycles to Girls Students (Tribal)	280.00	43.12								
	2695 - Computer traing to tribal students (Tribal)	50.00	50.00	115.20	95.19	115.20	108.62	150.00	85.31	300.00	72.29
	2697 - Award to education inst. and Ashram for excellence performance (Tribal)	40.00	33.51	35.05	31.80	32.75	30.80	36.05	31.49	38.70	38.90
	2698 - Education through satellite/ edu. sat cesd (Tribal)	55.00	26.45	30.00	6.98	30.00	5.00	25.00	18.44	25.00	11.46
	2699 - Incentive to athelets (Tribal)	25.00	24.47								
	3232 - Ashram School Construction Building and Strengthening (Tribal)	2600.00	1927.84								
	3234 - Hostel Building Construction (state) (Tribal)	805.00	2489.95								
	3235 - Minor Construction in HSS (Tribal)	50.00	900.00	1350.00	1749.81					1500.00	1456.39
	3236 - Minor Construction in HS (Tribal)	50.00	1420.00			800.00	1328.75	1087.00	2587.00		
7084 - Quality Education in HSS									600.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(15) Commissioner, Tribal Dev. (Sch. Edu.)	8247 - Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.							0.00	1887.67		
	HoD Total	40601.61	43975.37	41503.15	45630.68	47849.21	51439.04	58938.39	74886.37	62717.87	79923.81

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(16) Commissioner, Tribal Development	173 - Sandigdh Daietwa Nivaran Nidhi	10.00	5.79	17.65	648.08	11.62	2.96	29.77	2.05	35.99	3.36
	182 - Remuneration for Coaching for Competitive Examinations	27.50	26.14	27.50	20.92	15.00	14.60	25.00	23.40	25.00	45.93
	184 - Udyami Vikas Sansthan	36.25	36.25	36.25	36.25	36.25	56.05	60.00	60.00	60.00	94.50
	187 - M.P. Council for Employment & Training	30.00	30.00	30.00	30.00	50.00	50.00	70.00	70.00	70.00	70.00
	189 - Investment in share capital of M.P. Tribal Finance and Development Corporation			200.00	200.00	200.00	100.00	200.00	150.00	200.00	100.00
	190 - Estabilishment grant to M.P. Tribal Finance Development Corporation	125.00	125.00	138.00	138.00	138.00	567.25	138.00	175.00	100.00	200.00
	196 - Chhatra Grihas	44.80	42.75	81.93	70.18	80.45	80.45	107.75	89.43	125.93	124.02
	204 - Preservation and Development of Tribal Culture	60.00	55.18	60.00	48.87	60.00	58.80	60.00	58.54	60.00	53.68
	207 - Popularisation of Departmental Scheme	20.00	14.56	100.00	76.47	20.00	18.39	20.00	47.94	20.00	36.36
	209 - Rahat Yojna	12.00	12.00	58.37	13.60	45.70	33.94	62.30	35.97	80.25	25.93
	1288 - For implementation of schemes by T.R.I.	66.28	0.00	78.50	61.50	80.80	62.86	80.80	50.30	80.00	122.77
	1396 - Rajiv Gandhi Save Food grain Mission	16.00	19.05	27.00	57.74	30.11	28.08	35.00	59.22	35.00	26.23
	1479 - Building for Tribal Museum	229.40	338.68	629.28	311.22	379.28	0.00	429.28	0.00	200.00	0.00
1481 - Vanya Prakashan	236.00	356.00	356.00	356.00	346.00	346.00	346.00	346.00	250.00	785.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(16) Commissioner, Tribal Development	2268 - Training of Employees and Officers	12.00	11.66								
	2269 - Post matric Hostel	86.00	101.12	112.68	117.74	126.60	129.35	160.60	142.04	169.90	311.34
	2270 - Strengthening of Administration at block level	169.96	172.12	261.39	194.98	236.55	249.12	169.95	299.37	248.81	390.91
	2271 - Higher Education Facility of at Delhi	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
	2272 - Implementation of Prevention of aerocity Act 1989 State share (CSP)	210.00	174.70	210.00	127.53	210.00	184.52	220.00	205.77	250.00	172.33
	2273 - Post matric Scholarships	995.00	1291.66	1954.95	1361.34	2044.80	2021.97	2657.00	1997.60	3841.65	3888.75
	2274 - Reimbursement of Examination fees to Vavsaik Pariksha Mandal	25.00	15.01	25.00	23.38	27.00	27.00	30.00	29.90	30.00	22.50
	2276 - Establishment of Excellence Centre for Education of each district	234.40	653.73	771.70	505.52	617.17	579.68	659.72	590.83	708.32	579.12
	2277 - District Centre for English Teaching (State Share)	2.20	0.00								
	2278 - Admission in Public Schools	100.00	44.26	109.63	74.26	112.25	98.45	126.00	126.00	161.00	178.20
	2394 - Caste Certificate			30.00	21.00	26.05	23.18	34.70	32.28	49.74	0.00
	2395 - Coaching for All India Services	61.00	0.00	30.00	0.00	5.30	0.00	0.50	0.00	5.00	0.00
2396 - Information Technology	60.00	57.45	60.00	59.00	60.00	58.35	60.00	17.12	60.00	29.94	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(16) Commissioner, Tribal Development	2397 - Self Employment Scheme by TFDC	0.00	855.24								
	2399 - Drinking Water Facilities in Educational Institutes	300.00	298.58								
	2400 - Monitoring and Evaluation TADP	15.00	11.93	22.00	17.41	32.00	23.61	36.07	23.71	50.02	28.46
	2401 - Strenthening of Administrative System	14.00	8.19	14.00	0.00						
	2403 - Development of Primitive Tribe Groups	31.13	20.77	35.00	20.92	55.00	19.13	55.00	23.13	100.00	24.37
	2404 - Local Development Fund			35.00	31.79	35.00	39.10	49.24	43.68	54.17	39.31
	2405 - Strenthening of Ashram and Hostels	800.00	1520.65	100.00	0.00	1606.72	1606.72	1665.50	1643.42	2001.80	1552.24
	2442 - Pool Fund for Dev. Schemes ST	500.00	1579.72	1500.00	4587.00	28.21	2469.19	100.00	674.00	1625.36	200.00
	2443 - Electrification of ST Basti Energization Programme	2327.00	2310.38	0.00	1159.00	1299.50	1545.00	0.00	1591.66	1397.00	0.00
	2526 - Overseas scholarship to ST students	100.00	28.09	150.00	18.24	100.00	53.74	100.00	100.00	100.00	16.35
	2527 - Strenghthening of Hostels	750.00	0.00	1601.04	950.00			0.00	1642.42		
	2529 - Incentives to condidates for all india services	50.00	23.00	100.00	12.65	50.00	47.99	50.00	45.64	125.00	66.06
	2552 - Energisation of Pumps							1292.96	0.00	0.00	1540.28
	2553 - Electrification of Majhre/ Tole			1252.70	1852.50	1342.53	2320.00	1607.50	2576.18	1572.00	3057.82
2554 - Single Point Connection			310.53	325.70	277.01	300.00	276.16	275.74	310.50	356.95	
2700 - Tribal Basties Vikas	2501.00	2204.76	2890.75	2840.75	1285.10	1284.58	1191.00	1966.28	1590.30	2509.68	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(16) Commissioner, Tribal Development	2794 - Monitoring and Evaluation by Private Agencies	0.00	9.03	10.00	0.00	13.00	3.65	14.31	3.57	15.74	2.00
	3233 - Grants under proviso to Article 275(1)	4723.00	7042.89	5195.00	6958.00	5715.00	5933.59	13452.00	11836.79	15406.00	19354.08
	3237 - Rani Durgavati & Shankar Shah Award	2.60	10.50	10.00	10.00	10.00	10.00	10.50	109.77	10.50	10.50
	3239 - Special Central Assistance to Tribal Sub Plan	8817.00	11847.73	9699.00	9332.08	10669.00	8722.00	12469.00	14497.10	14228.00	16021.28
	4012 - Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	860.00	300.00	359.30	1.00	65.58	5.00	3.39	20.00	0.00
	4013 - Construction / Renovation of official & Residential Building			950.00	890.00	200.00	249.70	250.00	250.00	500.00	309.97
	4014 - Training of unemployed youth			200.00	330.00	200.00	219.72	100.00	100.00	50.00	0.00
	4160 - Doctoral Fellowship			0.00	0.50						
	4161 - Post Matric Scholarship			0.00	1091.20						
	4162 - Upgradation of Merit of ST Students (CSS)			0.00	19.47						
	4163 - Vocational Training Centre (CSS)			0.00	95.00						
	4164 - Development of Primitive Tribal Groups (CSS)			0.00	3763.17						
	4166 - Village Grain bank			0.00	173.73						
5079 - Construction of Boundary Wall					2500.00	0.00					

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(16) Commissioner, Tribal Development	7083 - Acquiring Land for Education Institutions									10.00	2.06
	7085 - Badi Project							0.00	150.00	165.00	0.00
	7086 - Survey for PVTG's							0.00	0.00	0.10	0.00
	7087 - PVTG's Model									10.00	0.00
	7088 - Strengthening of PVTG's Directorate									11.50	0.00
	7089 - Monitoring Evaluation Unit (CTD)									24.00	0.00
	HoD Total	23800.52	32214.57	29781.85	39391.99	30379.00	29704.30	38507.61	42165.24	46244.58	52352.28

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(17) Commissioner Urban Administration	69 - Training of Personal	10.00	19.80			10.00	9.99	10.00	10.00	10.00	10.00
	1363 - Swarna Jayanti Shahari Rojgar Yojna	642.79	1206.82	1228.32	1574.31	1469.46	1689.46	1635.00	1885.00	1676.00	5214.12
	1366 - Group Insurance Scheme for Sweepers	35.26	64.80	64.80	64.80	64.80	64.80	71.28	71.28	78.40	78.40
	2217 - Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	231.95	200.00	200.00	200.00	220.00	0.00	250.00	0.00	275.00	275.00
	2219 - Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q.	0.00	27.92	35.00	33.05	45.61	41.80	54.60	39.10	66.31	44.88
	2388 - Information Technology & Computerization of Directorate	0.00	0.00								
	2625 - A.D.B.Project (Cost.) (estt.) (UAD)	12975.80	30256.57	34000.00	18780.75	37500.00	448.02	29993.12	18838.08	23000.00	13359.14
	2702 - TFC Scheme (Twelfth Finance Commission)	7220.00	7220.00	7220.00	7220.00	7220.00	7220.00				
	2758 - Development of Dewas City under TFC	625.00	625.00	625.00	781.25	625.00	625.00				
	2759 - Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	18967.90	10491.82	20384.00	20268.79	18878.00	28877.45	30863.19	17698.88	34990.20	29433.50
	2760 - National Information System Scheme	20.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	1.00	0.00
	2761 - Integrated Housing Slums Development programme(IHSDP)	9540.30	3644.46	3141.00	1232.17	2594.00	1407.85	3682.51	764.05	4051.29	1896.48
	2770 - UIDSSMT	9308.00	11806.94	5400.00	3364.48	4035.30	0.00	4454.30	4355.17	10181.83	10181.83
3006 - Madhyanh Bhojan MP Urban Services For Poor	1195.00	1283.49	1713.88	1072.02	1456.49	1453.22	3946.08	0.00			

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(17) Commissioner Urban Administration	3007 - MPUSP	1500.00	767.53	5500.00	2300.00	5500.00	3311.19	7005.41	6967.00	8000.00	6462.49
	4084 - Urban Sanitation Mission			1000.00	299.87	854.70	642.38	1214.14	1013.01	1500.00	907.29
	5024 - M.P. Urban Infrastructure Fund					100.00	0.00	100.00	100.00	100.00	100.00
	5078 - Drinking water facilities for Urban Areas					4000.00	0.00	3500.00	7500.00	20000.00	0.00
	5096 - Hath Thela & Riksha Welfare Scheme					0.00	1060.00	500.00	500.00	600.00	600.00
	6026 - Diversion of Nallah AIIMS Area					0.00	250.00	0.00	0.00	100.00	100.00
	6044 - I.L.C.S.							89.09	534.44	89.09	534.52
	6045 - Mass Rapid Transport System Survey							10.00	55.15	0.00	55.15
	6046 - Nagar Vikas Yojna							500.00	1052.00	375.00	375.00
	6047 - Welfare of domestic women workers in urban areas							10.00	130.00	1000.00	1000.00
	7014 - Rajya Awas Yojna							0.00	576.50	10.00	10.00
	7015 - Sinhasta Mela Ki Vyavastha							0.00	5100.00	500.00	7630.00
	7017 - Fire Vehicle									1500.00	0.00
	7100 - Global Investors Summit 2010								0.00	100.00	
7131 - Mines Area Welfare Fund										2000.00	0.00
7138 - Construction of Internal Roads of Bhopal City								0.00	300.00		

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(17) Commissioner Urban Administration	7139 - Construction of Internal Roads 7 Four lane at Vidisha							0.00	100.00		
	7140 - Mandla Sangam 2011							0.00	265.01		
	7141 - Construction of Roads in Gwalior & Burhanpur									0.00	2500.00
	7147 - Contruction of Bridge in Bhopal and Vidisha									0.00	250.00
	7154 - Urban Statics for HR and Assessment(USHA)									0.00	74.00
	7169 - Maintenance of cities traffic									0.00	364.12
	8115 - Maintenance of cities traffic							0.00	10.00		
HoD Total		62272.00	67615.15	80522.00	57191.49	84583.36	47101.16	87898.72	67964.67	110104.12	81455.92

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(18) Commissioner, Women & Child Development	640 - Direction & Administration	537.15	529.68								
	644 - Awareness Camps	63.27	60.56	70.09	64.53	73.22	70.07	212.59	194.94	105.68	51.95
	648 - Grant to Child Welfare Organization	294.31	146.04	194.15	131.61	193.85	126.43	209.70	178.66	249.60	201.51
	652 - Mahila Kalyan Kosh	60.00	60.00	60.00	38.76	60.00	77.66	260.00	159.49	50.00	16.17
	654 - Jabali Scheme (Veshya Vriti Unmoolan)	73.36	56.49	77.48	62.88	74.72	74.71	91.40	91.12	127.84	109.80
	660 - Construction of Anganwadi Buildings	256.00	1271.43	5000.00	5000.00	4000.00	4158.97	5000.00	4999.08	1.00	1.00
	661 - Share Capital of M.P.Women Finance and Development Corporation			0.00	200.00						
	662 - Nutrition Programme in Rural Areas	5450.00	15164.45	14679.36	13194.36	35917.92	26107.61	46899.20	44868.20	42100.00	44731.20
	663 - Nutrition Programme in Tribal Areas	5550.00	0.00								
	665 - Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP)	4500.00	0.00								
	2485 - Construction of Directorate WCD building at Bhopal	1444.00	200.00	200.00	139.55	90.00	29.23	150.00	113.58	0.01	0.00
	2742 - Assistant to very poor Pregnent Women	1575.15	171.61								
3215 - Establishment of Bal Bhawan	285.00	19.36	229.77	56.28	174.00	64.96	150.00	81.59	200.00	89.46	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(18) Commissioner, Women & Child Development	3216 - Protection for Women against Domestic Violence and help centres	292.00	0.00	292.00	108.76	250.00	85.30	310.00	95.96	221.79	121.04
	3217 - Ladli Laxmi Scheme	2400.00	2599.97	2500.00	13499.77	26951.43	25036.25	18310.00	32345.78	54444.00	69460.44
	3218 - Development of Special women educational zone	200.00	0.00	5.00	0.00	0.01	0.01				
	3220 - Bal Sanjeevani Abhiyan Yojna	500.00	650.00	650.00	496.19	650.00	113.99	200.00	0.00		
	3250 - Nutrition Programme for Adolescent Girls (N.P.A.G.)	535.00	25.49	589.00	141.32	648.00	133.68	0.00	0.00		
	3253 - Mangal Divas	0.00	625.39	1661.71	1588.40	1421.83	1320.76	1912.65	1826.41	1900.67	1862.73
	3262 - Payment of Protsahan Rashi for Health Services to AWW Workers	0.00	1828.80	2492.58	3454.73						
	3263 - Payment of Protsahan Rashi for new Nutrition Distribution system to AWW Helpers	0.00	932.71	1246.30	1733.23						
	3264 - Tejaswani Rural Women Empowerment Project	0.00	300.00	699.13	699.13	770.00	920.00	943.00	943.00	924.27	924.27
	4004 - Project Shaktiman Scheme			820.64	596.42	400.00	120.70	1000.00	0.00		
	4006 - Share Capital to Women Empowerment Project			200.00	0.00	100.00	100.00	200.00	200.00	200.00	200.00
	4135 - Construction of Mahila Vishramalaya building			0.00	50.00	100.40	60.00	10.00	0.00	28.70	28.70
	4157 - Payment of Additional Mandeya for AWW & AW Helpers			0.00	2939.29	7000.00	11878.90	14207.22	13281.48	14930.22	13716.30
5013 - Establishment of Bal Ayoga					52.25	3.03	140.08	43.23	132.92	62.77	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(18) Commissioner, Women & Child Development	5014 - ICDS State Share					4500.00	3837.37	4446.40	3821.14	4604.00	6264.51
	6006 - Integrated Child Protection Schemes (ICPS)							693.59	186.03	763.57	304.31
	6023 - Monitoring & Evaluation of Schemes							200.00	92.42	200.00	173.42
	7080 - Atal Behari Arogya & Poshan Mission							0.00	1309.35	18820.70	8714.04
	7081 - Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)							0.00	497.72	2000.00	4999.67
	7082 - Anganwadi Nirman 13th F.C.									10000.00	10000.00
	HoD Total	24015.24	24641.98	31667.21	44195.21	83427.63	74319.63	95545.83	105329.18	152004.97	162033.29

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(19) Controller, Food & Drugs	713 - Prevention of Food Adulteration	20.30	21.98	24.60	52.05	22.50	27.41	25.00	25.89	25.00	34.32
	714 - Drugs Control	37.70	29.39	36.30	31.74	48.68	43.17	51.18	47.28	51.00	60.16
	4102 - Computerization of District Level					19.32	8.51	24.32	14.86	17.00	16.00
	4103 - Maintenance of Machinery					9.50	8.82	17.00	7.83	12.00	12.69
	6080 - New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year)							115.00	0.00	80.00	0.00
	7101 - Upgradation New Drug Lab									115.00	77.67
	HoD Total	58.00	51.37	60.90	83.79	100.00	87.91	232.50	95.86	300.00	200.84

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(20) Controller, Printing & Stationary											
	3226 - Modernisation & Installation of Govt. Presses	20.00	18.80	21.00	0.00	20.00	19.38	20.00	19.12	20.00	20.00
	HoD Total	20.00	18.80	21.00	0.00	20.00	19.38	20.00	19.12	20.00	20.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(21) Controller, Weights & Measures											
	511 - Modernisation of Equipments.	37.50	37.50	39.40	14.35	33.00	0.03	33.00	0.00	20.00	0.00
	HoD Total	37.50	37.50	39.40	14.35	33.00	0.03	33.00	0.00	20.00	0.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(22) D.G., Police											
	3069 - Police Housing	127.36	0.00	2000.00	2000.00	882.00	882.00	696.40	696.40	500.00	200.00
	4065 - Cyber Crime Investigation			100.00	58.50	100.00	100.00	100.00	100.00	141.50	42.50
	4066 - Security in Big cities and sensitive places			150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
	4067 - Integrated Police Training			250.00	250.00	1000.00	248.60	248.60	248.60	100.00	40.00
	7110 - 13th FC Police Training									4500.00	1679.00
	7129 - Water Supply									2000.00	1200.00
	7130 - Solar Energy									1200.00	2000.00
HoD Total	127.36	0.00	2500.00	2458.50	2132.00	1380.60	1195.00	1195.00	8591.50	5161.50	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(23) D.G., Science & Technology	179 - Research & Development ACT.	200.00	203.45	200.00	213.39	200.00	200.58	200.00	200.08	200.00	200.46
	183 - Application of S & T for Alleviation & Improvement Quality of life	100.00	99.47	100.00	100.40	100.00	100.02	100.00	100.16	100.00	100.02
	185 - Popularization of science	150.00	150.28	125.00	125.96	125.00	124.98	125.00	125.29	125.00	380.60
	186 - Remote Sensing	150.00	150.45	150.00	150.64	350.00	350.55	350.00	350.06	350.00	350.06
	1565 - Establishment of Patent & IPR centre	5.00	4.02	5.00	5.08	5.00	5.02	5.00	5.00	10.00	10.00
	2004 - Bio Technology Application centre	100.00	102.38	100.00	103.48	190.00	190.01	150.00	150.02	150.00	150.54
	2434 - Direction and Administration	75.00	83.43	140.00	144.25	150.00	150.24	150.00	151.96	170.00	170.00
	2594 - Natural resource Information digital data district wise	200.00	201.20	175.00	175.62						
	3209 - Centre of Excellence in Biotechnology	100.00	100.78	100.00	101.65						
	3210 - Mission Excellence of M.P. Human Resources	100.00	100.60	100.00	100.84	90.00	90.33	90.00	90.07	90.00	90.51
	3211 - Documentation and Scientific Validation of Traditional Knowledge	50.00	45.31	30.00	32.13	50.00	50.02	50.00	50.01	40.00	40.14
	3212 - Construction Work	200.00	200.05	300.00	300.23	200.00	200.54	75.00	75.00	75.00	75.16
3213 - Establishment of Technology Business Incubator	20.00	20.08	20.00	20.58	5.00	5.14	5.00	5.01	5.00	5.02	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(23) D.G., Science & Technology	3214 - Transcription and Rural Traditional Knowledge and Documentation of Inventions	50.00	46.37	30.00	17.41						
	4021 - Establishment of Planetorium and Science Park in Ujjain			500.00	201.82	250.00	24.48	250.00	50.02	200.00	260.26
	5090 - Rural Technology Application centre					0.00	200.27	160.00	160.00	160.00	160.03
	5091 - M.P. Resource Atlas Scheme					0.00	100.37	100.00	100.31	100.00	100.46
	7115 - Establishment of Climate Change Research Centre									325.00	325.81
	HoD Total	1500.00	1507.87	2075.00	1793.48	1715.00	1792.55	1810.00	1612.99	2100.00	2419.07

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(24)DG, Academy of Administration											
	7074 - Academy of Administration									400.00	400.00
	HoD Total									400.00	400.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(25) DG,Forest	492 - Direction And Administration	185.00	176.98	350.00	315.98	300.00	253.34	518.75	500.60	889.00	1179.28
	493 - Forest Fire Protection	125.00	148.61	264.75	111.34	264.75	116.58	505.00	300.31	410.00	308.19
	495 - Environmental Forestry	325.00	314.86	600.00	598.31	600.00	595.60	752.25	707.63	815.40	817.96
	497 - Implementation of Forest Working Plan Prescription	18196.30	17672.79	16751.76	16206.47	16544.17	15993.92	19534.00	18524.14	21994.94	22170.44
	502 - Education and Training	50.00	47.77	60.00	57.67	60.00	58.92	100.00	99.89	100.00	96.43
	503 - Amenities to Staff	40.00	38.50	50.00	47.15	50.00	46.72	100.00	91.20	100.00	100.00
	505 - Wild Life Preservation (National Park)	13.00	113.59	150.00	241.09	210.00	23.21	120.00	20.70	120.00	10.03
	506 - Communication and Building	350.00	393.18	2463.00	2342.29	1900.00	1845.54	1095.00	1237.72	2600.00	2592.92
	508 - Soil & Water Conservation	100.00	99.03	100.00	97.10	56.00	0.00	100.00	98.10		
	1497 - Development of wild life through Central Zoo	37.50	8.32	20.00	30.99	38.50	7.98	40.00	7.69	40.00	0.00
	1625 - Wild Life Preservation & Development of National Park & Sanctuary	578.00	437.64	620.00	491.32	550.00	709.12	550.00	907.31	1100.00	994.17
	1626 - Forest Development Cess	0.10	0.00			0.10	0.10	0.10	0.00		
	1627 - Plantation in place of encroachment Management					0.00	484.65				
	2195 - Lok Vanikee	1200.00	1302.68	463.15	555.85	968.90	925.75	970.00	1458.42	1800.00	1800.00
2578 - 12th Finance Commission	2300.00	2280.55	2300.00	2249.12	2300.00	2424.19					

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(25)DG,Forest	3097 - Compensation for Relocation of villages farm land aquisition right in protected area	500.00	3700.00	500.00	496.52	100.00	0.00	150.00	0.00	150.00	86.78
	3098 - Eco Development Scheme for villages inside protected areas.	200.00	44.66	200.00	0.00	50.00	0.00	50.00	0.00		
	3100 - Studies and Research	0.10	0.10	40.00	39.35	68.40	68.40	70.00	69.97	80.00	80.00
	3257 - Japan Social Development Fund	0.00	210.99	400.00	124.58						
	3258 - Expenses from Omkareshwar Fund	0.00	468.53	500.00	476.34	100.00	197.55	500.00	498.27	500.00	500.00
	4054 - Integrated Development of Forest & Forest Dwellers			10.00	0.00						
	4055 - Fuel Plantation & Pasture Development			10.00	0.00						
	4056 - Development of Model Forest Village			10.00	0.00						
	4057 - Bamboo Plantation on Tribal Land			10.00	0.00						
	4118 - Establishment of Tiger conservation cell			1000.00	1000.00						
	4119 - Multilayered Irrigated Plantation			1000.00	0.00						
	5018 - Payment of Compensation for Crop damage by wild Animals					50.00	9.41	200.00	21.31	200.00	41.19
	5019 - Development of Eco Tourism					100.00	100.00	100.00	100.00	100.00	150.00
6031 - Bundelkhand Package							3439.48	5791.48	5000.00	4863.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(25)DG,Forest	6074 - TFC (Forest)							6129.00	0.00	6129.00	0.00
	7027 - Management of Wild Life outside PA's									450.00	392.85
	7119 - Solar Energy									1280.00	799.95
	7184 - Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur)									0.00	25.00
	HoD Total	24200.00	27458.78	27872.66	25481.47	24310.82	23860.98	35023.58	30434.74	43858.34	37008.19

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(26) Dev. Commissioner, Rural Development	498 - Direction & Administration District Level	808.68	766.02	911.02	704.39	1100.00	858.89	1133.81	1236.68	1504.00	1382.75
	500 - Swarna Jayanti Gram Swarojgar Yojna	3275.57	3614.91	5100.00	4201.52	5100.00	4363.62	4949.02	4872.03	5162.00	4113.50
	507 - Training	0.00	403.31								
	514 - Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	3549.14	405.10	2500.00	2054.61	2000.00	1598.08	1874.87	1217.38	357.90	412.08
	515 - Watershed Community Organisation	0.00	403.22								
	517 - Other Expenditure	0.00	399.99								
	523 - Direction & Administration State Level	192.50	192.50	200.00	201.22	275.25	274.24	299.20	317.85	368.00	361.60
	528 - Indira Awas Yojna	2960.88	3735.21	4700.43	7498.12	7372.00	8200.11	8746.32	15053.19	8577.60	12863.47
	532 - Other Rural Development Programme (Community Development)	4877.53	4863.98	5500.00	5378.70	6295.04	5452.82	6628.30	9532.60	11000.00	10926.79
	1145 - DPIP	8463.16	8463.16	10000.00	4000.00	14900.00	0.00	10000.00	5000.00	10000.00	10000.00
	1383 - Integrated Waste Land Development Programme	985.02	505.08	1000.00	602.58	731.00	269.44	300.00	117.66	63.00	55.17
	1523 - Grant to WALMI	200.00	200.00	200.00	200.00	260.00	260.00	280.00	280.00	300.00	300.00
	2497 - Madhya Pradesh Gramin Ajivika Pariyojana.	3140.00	5836.00	9332.00	6650.00	9553.00	0.00	7350.00	7335.00	4822.00	3784.52
2548 - Gramin Ajivika Pariyojana					0.00	9553.00					

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(26) Dev. Commissioner, Rural Development	2656 - Backward Region Grant Fund (B.R.G.F.)	42339.00	47339.00	49653.00	27117.14	54618.00	30934.86	45240.00	67502.00	73764.00	60888.31
	2734 - SGRY-Food Transporation	6867.75	4790.90	17.00	0.00						
	2735 - Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	28229.37	30208.64	51687.55	51255.48	49710.41	34863.33	58453.00	23466.08	49500.00	33649.59
	2736 - Mid day Meal	11577.00	4650.84	10600.00	6876.28	7485.00	6057.43	20831.00	17018.78	19208.45	20353.97
	2737 - M.P.Rural Roads Development Authority	10000.00	10902.60	12500.00	12500.00	15000.00	15468.00	20000.00	37454.90	20000.00	20000.00
	3156 - State Rural Road Connectivity	2500.00	2500.00	500.00	500.00	250.00	250.00	250.00	1350.00	250.00	250.00
	3157 - CM Awas Yojna (Apna Ghar)	3200.00	3200.00	2786.00	2786.00	510.00	3010.00	525.00	525.00	673.60	2373.60
	3158 - State SGSY	500.00	947.00	1000.00	1000.00	100.00	0.00	200.00	200.00	100.00	50.00
	3159 - Training/ I.E.C.	10.00	0.00								
	3160 - Master Plan	500.00	700.00	500.00	500.00	10.00	10.00	10.00	10.00	10.00	0.00
	3161 - Sutradhar Scheme	10.00	0.00								
	3168 - Gokul Gram Mai Godan Yojna	200.00	14.48	200.00	9.25	10.00	0.00	10.00	0.00		
	3169 - Gokul Gram Adhosanrachana	1000.00	1000.00	100.00	100.00	23.00	23.00	22.50	0.00		
	3170 - M.P. Rural Rojgar Gurantee Council	800.00	800.00	900.00	1400.00	900.00	800.00	900.00	900.00	750.00	750.00
3207 - M.P.R.R.D.A. Road Maintenance /Renew	350.00	350.00	700.00	700.00	500.00	500.00	500.00	500.00	500.00	500.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(26)Dev. Commissioner, Rural Development	3267 - Total Sanitation Programme	0.00	2661.59	4500.00	4024.87	3172.30	3122.24	5354.83	6489.56	5629.90	4522.83
	4007 - Samanvit Ajivika Programme	0.00	100.00	3500.00	3488.00	200.00	0.00	200.00	200.00	140.00	70.00
	4008 - Rajya Jal & Swachhata Mission			1.00	101.00	100.00	100.00	110.00	100.00	110.00	110.00
	4009 - Bio fuel Mission			1.00	1.00	10.00	10.00	10.00	10.00	10.00	10.00
	4010 - RGM Parisad			1.00	1.00	25.00	25.00	25.00	25.00	25.00	25.00
	4011 - MDM Parisad			1.00	21.00	50.00	50.00	50.00	50.00	50.00	50.00
	5038 - Integrated Watershed Management Programme					75.00	433.08	1500.00	1571.74	3000.00	994.08
	6038 - Repair Renovation and Restoration of water bodies									100.00	0.00
	6039 - Bundelkhand Package					0.00	7140.00	9964.91	10850.00	3900.00	0.00
	6040 - CM Rural Roads							20000.00	20000.00	24058.20	36478.55
	6063 - MDM Construction of Kitchen Shed							760.00	0.00		
	6064 - Jal Grahan Upchar etc.							293.90	0.00		
	6082 - Rural Housing & Habitat Development							5000.00	100.00	4900.00	4900.00
	7031 - Infrastructure Development in Rural Habitat									12420.35	0.00
HoD Total		136535.60	139953.53	178591.00	143872.16	180335.00	133627.14	231771.66	233285.45	261254.00	230175.81

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(27) Dir.,Animal Husbandry & Veterinary Serv.	437 - Special Livestock Breeding Programme	121.40	102.07	129.29	126.26	118.11	114.20	123.97	123.82	144.21	144.07
	438 - State Veterinary Council	11.00	7.37	13.00	9.86	14.00	13.70	15.00	16.82	18.60	21.02
	440 - Strengthening of Biological Products Institutes (MHOW)	1010.00	1000.00	100.00	50.00	10.00	0.00	10.00	0.00	10.00	0.00
	447 - Assistance to Goshalas/ Strengthening of Gosadans	25.00	15.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	60.00
	449 - Distribution of Breeding Bulls on Subsidy	130.16	109.53	192.96	190.65	190.35	185.66	215.52	215.33	230.52	230.52
	456 - Mass Communication and Publicity Propaganda	10.00	7.47	15.00	14.21	15.00	14.42	25.00	23.91	25.00	24.74
	467 - Distribution of Poultry Units under Mass Poultry Production Programme	92.86	63.55	81.02	73.29	51.31	0.60	29.74	17.93	0.02	0.00
	473 - Distribution of Pig Units/ Pig Trios on subsidy	79.86	81.80	65.26	64.31	44.99	41.90	34.11	33.01	40.16	40.08
	475 - Distribution of Bucks on subsidy	225.84	195.06	217.77	217.47	201.96	201.52	236.16	236.13	197.00	197.00
	477 - Systematic control of Animal Diseases of National Importance	90.00	218.50	200.00	149.96	200.00	134.41	200.00	219.10	403.00	403.76
	478 - Estimation of cost of Availability of milk, eggs & wool	40.00	37.09	51.51	46.95	50.00	60.85	55.00	61.16	82.20	84.89
	483 - Provision of Repairs/ Remodelling	20.00	17.47	5.00	3.19	5.00	4.93	20.00	19.99	20.00	19.99
484 - Funds for PWD Works	20.00	20.00									

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(27)Dir.,Animal Husbandry & Veterinary Serv.	1495 - Rehabilitation of Milk Unions	250.00	250.00								
	2007 - Establishment of control Cattle breeding Form Kenkatha	15.00	0.00	10.00	0.00	10.00	10.00	10.00	9.98	10.00	10.00
	2048 - Intensive Dairy Cattle Production Programme at Headquarter	1511.16	1306.62	1607.25	1579.01	1960.22	1923.26	1959.61	2349.12	2000.00	2548.00
	2332 - Establishment of Veterinary Dispensaries and diseases investigation lab.	76.00	70.44	99.00	96.97	99.00	118.34	109.00	126.97	109.00	109.00
	2335 - Information Technology	30.00	23.91	30.00	28.72	30.00	22.24	44.91	43.75	50.00	49.96
	2336 - Gosewak Prashikshan	18.00	11.88	16.50	0.94	1.00	0.00	5.00	0.30	5.00	4.70
	2665 - Distribution of Breeding Bull (Cow)	205.15	152.50	160.00	153.01	160.00	157.46	230.00	213.23	230.00	229.78
	3112 - Upgradation of Dispensaries to Veterinary Hospital	250.01	155.09	333.40	212.17	138.00	55.36	180.00	229.17	200.00	188.38
	3114 - Opening of veterinary college Rewa	100.00	100.00	100.00	100.00	120.00	189.40				
	3115 - Distribution of Goat(10+1)/(20+2) units on subsidy	0.03	0.00	135.81	106.21	115.73	94.82	121.35	99.66	82.83	82.83
	3116 - Distribution of Dairy (3/5 cross breed cows) units on subsidy	0.06	0.00	123.28	83.17	0.00	75.15				
3117 - Distribution of Dairy (3/5 (Graded Murra Buffelow /cross bread cow) units on subsidy	0.03	0.00			92.69	0.00	71.73	56.69	117.05	116.29	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(27)Dir.,Animal Husbandry & Veterinary Serv.	3118 - Distribution of Kadaknath Chicks on subsidy basis	0.01	0.00	15.35	15.35	19.28	19.17	16.03	15.95	15.18	15.18
	3119 - Strengthening of D.I. Lab	88.01	43.66								
	3120 - Strengthening of Veterinary Institute	139.37	119.83	150.00	145.40	51.00	46.84	144.00	136.84	90.00	29.82
	3121 - Strengthening of Farms	50.01	89.74	560.00	402.65	20.00	38.34	20.00	19.83	5.00	5.00
	3122 - Strengthening of Div & Distt. Infrastructure (Mobile Van)	70.01	45.31	77.00	60.07	88.00	87.63	121.00	47.15	11.00	5.98
	3123 - Opening of new Dispensaries	91.01	71.27	239.10	197.86	100.00	73.36	168.01	162.93	200.00	193.39
	3221 - Distribution of Bullock pair on Subsidy basis	40.00	0.00								
	3224 - Animal Welfare Assistance to ASRA	0.01	3.11	3.00	2.70	4.00	3.08	5.00	2.49	20.00	19.99
	3225 - Construction of New Veterinay Buildings	0.01	14.75	60.00	59.90	30.00	29.97	90.00	89.46	100.00	100.00
	4060 - Veterinary Extention Program			600.00	600.00	880.78	620.00	735.56	740.69	800.00	800.00
	4113 - Establishment of Biodiversity Park at Bhadbhada Bhopal			2500.00	0.00						
	4144 - Milk Production Incentive Scheme			0.00	5.50	20.00	0.00	20.00	0.00	0.01	0.00
	4145 - Pashudhan Beema Yojna Scheme			0.00	84.34	50.00	45.00	50.00	45.00	50.00	50.00
4146 - R.K.V.Y (Animal Husbandry)					2400.00	2421.24	9800.00	9756.12	4916.00	9800.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(27)Dir.,Animal Husbandry & Veterinary Serv.	4147 - Acharya Vidyasagar Gosam verdhan scheme			0.00	100.00	100.00	100.00	200.00	260.00	131.25	131.25
	6004 - Establishment of Mobile Veterinary Services on Contract Basis							162.00	34.66	300.00	255.48
	6005 - Veterinary University							450.00	427.84	450.00	450.00
	6051 - Poultry and Dairy Estates							177.30	60.00	60.00	65.00
	6052 - Bundelkhand Package							1951.65	2088.00	6118.35	2982.03
	6053 - Kesala and Sidhi Model of Poultry for Women							100.00	0.00	5.00	0.00
	7026 - Extension / Expansion of Dairy Development Activities									33.75	1357.75
	7182 - Strengthening of Veterinary Hospitals & Dispensaries									0.00	461.94
	7183 - Gopal Puruskar Yojna									0.00	74.68
	8192 - Dairy Development Programme								0.00	33.75	
HoD Total		4810.00	4333.02	7900.50	4990.12	7400.42	6912.85	17916.65	18026.78	17290.13	21362.50

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(29) Director General, DMI	54 - Training Courses/Seminars/Conferences/Disaster Management	3.00	3.00	7.00	7.00	20.00	20.00	20.00	20.00	20.00	20.00
	55 - Awareness Programme on Disaster Management	3.00	3.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
	56 - Library & Documentation Cntr.	2.00	2.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00
	57 - D.M.I. Establishment	55.00	55.00	58.00	58.00	75.00	75.00	85.00	85.00	95.00	95.00
	3094 - Strengthening & Upgradation (New)	37.00	37.00	73.00	73.00	17.00	17.00	10.00	10.00	50.00	50.00
	HoD Total	100.00	100.00	145.00	145.00	120.00	120.00	125.00	125.00	175.00	175.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(31) Director, Agriculture and Farmer Welfare	270 - Strengthening Administrative setup	90.50	48.65	72.00	107.49	112.00	122.53	143.53	142.20	165.00	141.49
	271 - Agriculture Extension Prog.	3889.66	3884.69	4423.00	5015.58	5488.74	6358.91	7739.24	7566.13	8500.00	8713.87
	278 - National Bio-Gas Dev. Project	9.33	7.38	10.75	302.44	397.00	294.71	463.75	364.31	474.00	391.43
	283 - Endemic Area Scheme (CSS)	1.00	0.00	1.00	0.00	0.50	0.00	0.50	0.00	0.50	0.00
	284 - Oilseed Production Programme (CSS)	705.86	615.24	1297.44	839.50	1407.10	1050.94	1305.10	1717.10	1800.24	2419.59
	285 - Intensive Cotton Development Programme (State)	56.50	24.44	65.00	0.00	39.00	44.79	51.91	43.78	61.00	44.73
	286 - Intensive Cotton Development Programme (CSS)	157.65	103.51	176.02	117.17	271.65	239.36	337.00	62.17	324.85	30.84
	287 - Surajdhara Scheme	358.92	320.48	605.79	595.42	604.65	619.78	702.90	674.53	804.22	800.51
	291 - Information & Communication support to Agriculture Production Programme	84.00	44.21	95.00	82.93	95.00	78.23	100.00	81.64	5.00	4.85
	297 - Strengthening of Machine Tractor Station	88.00	87.96	96.00	95.89	96.00	95.35	85.00	81.71	75.00	74.99
	299 - Comprehensive Crop Insurance Scheme	18.95	12.24								
	300 - National Pulse Development Project (CSS)	391.03	331.84	374.65	214.65	480.10	192.02	450.63	0.00		
	303 - Grant-in-Aid to JNKVV Jabalpur	1891.10	1891.10	1991.64	1584.32	895.65	895.65	1127.94	1127.94	1500.00	1505.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(31) Director, Agriculture and Farmer Welfare	308 - Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	683.09	511.33	622.00	661.72	622.00	790.24	849.12	955.63	975.00	1039.21
	312 - Grant-in-Aid to Boring of Tubewells on Cultivators Fields	355.02	285.19	482.23	451.93	426.36	400.17	540.17	463.30	626.75	547.48
	315 - Construction of Small Tanks/ Stop Dams/ Percolation Tanks	1264.89	1330.12								
	1068 - State Level Training Centre at Bhopal (N.S.)	166.00	79.41	267.80	267.80	656.00	480.77	656.00	220.48	656.00	319.03
	1069 - Accelerated Maize Development Programme	78.87	71.61	167.85	53.63	173.45	47.80	160.04	73.93	180.80	109.87
	1327 - Estt. of Farmers Training Centre at Ujjain	0.00	40.50	0.00	40.00	50.00	50.00	20.00	20.00	5.00	5.00
	1329 - Higher Training of RAEO	24.00	14.67								
	1505 - Annapurna Scheme	411.67	349.85	526.07	483.39	528.31	516.41	607.85	553.49	705.80	794.13
	1609 - Macro Management Plan	651.53	521.00	763.63	621.83	852.07	639.76	1073.85	657.40	1200.97	480.67
	1610 - Staff Training for Agriculture Engg. Directorate	2.00	2.00	5.00	3.93	5.00	3.99	5.00	4.28	5.00	4.98
	1611 - National Crop Insurance Scheme	1738.34	650.31	1833.40	7757.75	5433.00	6058.03	6108.04	6677.47	6000.00	23580.43
	2319 - Intesive Cotton Dev. Prog. State			0.00	38.80						
	2322 - National Pulse Development Project(CSS)			240.95	5.63	78.00	1.70	25.00	0.00		
2323 - Oilseed Production Programme	90.82	49.45	111.38	85.69	91.00	10.23	95.00	83.28	95.00	89.65	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(31) Director, Agriculture and Farmer Welfare	2330 - Provision for IT for Directorate of Agriculture	3.20	3.02			0.00	0.00				
	2407 - Intensive Cotton Development Programme (CSS)	55.76	2.47	10.00	1.79	10.00	1.97	10.00	0.00	2.00	2.00
	2750 - Agriculture Engineering Scheme	56.84	26.33	54.87	30.57	59.08	51.60	124.48	59.55	242.06	123.00
	3101 - Rajya Krishak Aayog	65.00	42.72	104.00	44.11	150.00	42.99	129.45	35.34	45.00	12.88
	3102 - Establishment of state organic certification agencies	33.00	33.00	38.00	38.00	25.00	25.00	25.00	25.00	25.00	40.00
	3103 - Khet Talab Yojana	2164.47	2254.31								
	3104 - GIA for Infrastructure Development of Animal husbandry and Veterinary College Rewa	500.00	450.00	500.00	450.00						
	3105 - GIA for Establishment of Agriculture College at Ganj Basauda	500.00	550.00	500.00	550.00	300.00	298.98				
	3107 - Participation of Women in Agriculture (New Scheme)	100.00	96.69	100.00	98.58	100.00	98.38	100.00	94.82	100.00	99.58
	3108 - Training of SC/ ST Farmers	552.00	487.42	552.00	534.72	552.00	540.42	552.00	534.21	552.00	548.79
	3109 - Subsidy on Bullock Cart	36.00	2.55	50.00	12.26	10.00	6.67	10.00	7.17	10.00	7.28
	3246 - Balram Talab Yojna	500.00	216.16	3287.17	2565.58	1940.00	2038.42	2530.70	2135.75	2893.00	2680.59
	3269 - Construction of Training Building at Sagar	0.00	98.85	0.00	50.00	100.00	99.99	50.00	50.00	5.00	5.00
	3270 - Provision for Sugar Cane Factory at Guna	0.00	55.46								
4058 - IT in Agriculture			100.00	0.00	92.50	88.09	262.80	239.31	100.00	97.03	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(31) Director, Agriculture and Farmer Welfare	4059 - Mukhya Mantri Majdoor Suraksha Yojna	0.00	400.00	1200.00	0.00						
	4109 - Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)			40000.00	6003.00	38000.00	17320.82	39112.00	41364.93	21620.00	26686.59
	4136 - Vikramaditya Nisulk Shiksha Yojna			0.00	10.00						
	4140 - Top-up Subsidy on Irrigation Implement			0.00	635.90	1266.96	1338.21	1767.69	2099.51	2100.00	2090.05
	4141 - GIA for Establishment of Agriculture University at Gwalior			0.00	407.32	895.65	895.65	1627.95	1627.94	2100.00	1960.00
	6033 - Bundel Khand Package							12739.75	13871.36	21668.96	0.00
	7000 - Top-up Subsidy on Agriculture Machinery (Yantra)							0.00	106.22	409.50	384.69
	7020 - Krishi Shakti Yojana									200.00	122.43
	7118 - Agriculture College at Jhabua & Shivpuri									1000.00	0.00
	7155 - National E-Governance in Agriculture									0.00	75.96
HoD Total		17775.00	15996.16	60724.64	30859.32	62303.77	41838.56	81689.39	83821.88	77232.65	76033.62

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(34) Director, Craftsman Training (Skill Development)	557 - Construction of Building of ITI Durg & Others	500.00	522.28	970.00	800.00	885.00	905.00	811.00	1809.14	900.00	934.80
	1173 - Continuation of 40 Mini ITI's	320.00	355.53	475.25	500.82	783.85	631.96	853.60	980.11	1100.00	1061.66
	2132 - Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I	200.00	164.69	388.22	325.88	333.69	376.03	341.87	797.16	200.00	149.66
	2136 - Computerization & Networking of Estt. of Directorate.	25.00	24.90	10.00	9.91	10.00	10.00	5.00	4.83	5.00	9.17
	2389 - Computer Training to Scheduled Tribes Candidates (TSP)	425.00	393.00	420.00	318.88	250.00	142.07	228.38	135.24	100.00	61.20
	2534 - Rural Engineering Scheme	300.00	228.51	225.00	154.38	155.00	108.19	135.00	106.69	150.00	83.16
	2535 - Employment Training to the Youth	164.00	134.00	399.78	305.98	275.00	194.47	275.00	183.48	300.00	238.05
	2536 - Establishment of M.P. Council of Vocational Education & Training	30.00	0.00	5.00	0.00	1.00	0.00	0.25	0.53	50.00	29.57
	2646 - Upgradation of ITIs into centre of excellence	282.00	1007.53	375.00	1476.02	400.00	1530.12	625.00	2249.06	300.00	1154.33
	3013 - Consultancy & Research	10.00	6.50	10.00	5.25	1.00	0.00	0.50	0.00	0.50	0.50
	3014 - Dr. Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	500.00	411.74	350.00	321.02	172.06	159.67	220.00	178.29	400.00	257.90
	3015 - Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	470.00	338.00	300.00	234.53	130.90	127.95	175.00	110.88	200.00	166.20

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(34) Director, Craftsman Training (Skill Development)	3016 - Training to all trainees of SC/ST in all ITIs	130.00	127.99	0.00	28.07						
	3017 - Mess in ITIs	76.00	76.00	0.00	89.37						
	3018 - Training of Employees	25.00	17.35	10.00	34.44	11.00	9.84	5.00	6.47	7.00	6.88
	3019 - Personality development of trainees of ITIs	50.00	33.08	50.00	31.90	61.50	61.44	80.00	34.68	50.00	40.67
	3020 - Placement cell in ITIs	40.00	23.78	40.00	10.93	22.00	13.02	22.00	3.75	7.55	5.55
	3021 - Construction of building of Directorate Training	20.00	20.00	0.00	50.00						
	3022 - Construction of structures to facilitate physically challenged persons	30.00	30.00	0.00	29.90						
	3023 - To procure vehicle for officers & to provide vehicle on hire.	30.00	6.01	30.00	11.17	15.00	14.82	6.00	0.00	5.00	4.50
	4131 - Stipend for Poor Trainees			0.00	1.13	5.00	3.72	5.00	3.03	5.00	1.76
	4132 - Vikramaditya Free Education Scheme for poor Category			0.00	19.40	20.00	17.63	20.00	16.14	20.00	16.01
	7097 - Establishment of Jt. Director office at Ujjain									14.66	14.66
	7098 - Introduction of New ITI in unserved block through PPP Mode									50.00	0.00
7099 - Strengthening and Expansion of vocational Training									6177.57	1395.98	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(34) Director, Craftsman Training (Skill Development)	7173 - Establishment of ITI & 2SDCs in Balaghat District Affected by Left Wing Extremist									0.00	442.60
	7174 - Establishment of Model ITI at every District									0.00	1108.08
	7175 - Strengthening of ITIs									0.00	1249.50
	7177 - Establishment of skill development centres									0.00	427.43
	7178 - Advertisement and publicity of importance of vocational training									0.00	16.51
	HoD Total	3627.00	3920.89	4058.25	4758.98	3532.00	4305.93	3808.60	6619.48	10042.28	8876.33

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(35) Commissioner, Economics & Statistics	1153 - Training Programme of Statistical Personnel	2.00	1.67	2.00	1.65	2.00	1.95	2.00	0.00	2.00	0.52
	1385 - Effective Implementation of Registration of Birth & Death Act 1969	30.00	28.29	58.00	58.00	38.00	32.63	100.00	0.00	100.00	56.94
	2384 - Strenghtening of District Statistical Machinery			12.00	11.82	12.00	4.99	15.00	0.00	15.00	1.45
	2385 - Strengthening of the Vital Statistical Division			3.80	3.37	2.00	1.56	250.00	189.54	250.00	223.77
	2386 - Information Technology			5.00	5.00	10.00	9.27	10.00	4.99	5.00	4.13
	3137 - Strengthening District/ Vital Statistics & Information Technology	36.00	14.77								
	4061 - National Sample Survey			14.20	0.00					5.00	2.35
	4062 - MLA Local Area Development Programme			17787.00	17766.70	17787.00	17690.71	17787.00	17630.40	17787.00	17950.39
	4063 - Jan Abhiyan Parishad			700.00	700.00	1900.00	1900.00	2626.50	1510.23	3000.00	3000.00
	5020 - Vindhya Vikas Pradhikaran					300.00	0.00	300.00	0.00	250.00	240.65
	5021 - MahaKoushal Vikas Pradhikaran					300.00	287.08	300.00	293.51	308.90	304.40
	5022 - BundelKhand Vikas Pradhikaran					500.00	489.53	500.00	419.31	500.00	488.36
	6002 - Jan Bhagidari Yojna							9609.50	9505.98	9700.00	9614.27
6081 - Incentive for issuing UIDs 13th FC							4994.00	2497.00	4994.00	100.00	
HoD Total		68.00	44.73	18582.00	18546.54	20851.00	20417.72	36494.00	32050.96	36916.90	31987.23

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(37) Director, Employment and Training	626 - Enforcement Machinery at H.Q. for implementation of provision of Employment Exchange Act 1959					0.00	50.00				
	627 - Computerisation of 10 Employment Exchanges					7.32	0.00				
	2566 - Computerization of 8 Employment Offices.	4.46	4.64	5.23	5.52	0.00	7.16	9.61	8.46	10.00	9.50
	2672 - M.P. Rojgar Nirman Board	0.10	0.00	0.10	0.00	0.00	0.00				
	2743 - M.P.Rojgar Nirman Board					0.10	0.00	0.10	0.00	0.10	0.00
	3086 - Computerization of all Employment Exchanges	140.00	134.53	97.53	49.38	70.94	58.76	48.36	32.98	47.00	39.95
	3087 - Swavalamban Yojana Madhya Pradesh	9.44	0.00								
	4077 - Job Fair			18.60	18.23	15.00	14.46	22.32	22.04	40.00	39.32
	4078 - Career Counseling			30.24	28.89	28.00	27.02	40.10	38.57	50.00	47.74
	HoD Total	154.00	139.17	151.70	102.02	121.36	157.40	120.49	102.05	147.10	136.51

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(38) Director, Fisheries	383 - Direction and Administration			35.00	0.00	15.00	11.77	15.00	9.69	10.00	149.03
	384 - Fisheries Extention	26.95	21.80	30.02	21.34	28.01	22.64	30.58	27.05	29.56	26.77
	385 - Fish Seed Production	234.49	221.42	266.83	242.51	221.50	186.18	237.09	196.93	305.00	293.00
	386 - Development of Reservoirs and Rivers	90.94	64.79	124.37	89.57	77.69	59.99	80.09	69.93	108.92	104.01
	387 - Education and Training	32.19	31.48	0.00	35.89	34.20	33.86	37.90	36.83	44.59	44.40
	388 - Fish Farmer's Development Agencies for Establishment			60.00	33.40						
	389 - Fishermen's Cooperative	59.44	39.03	55.48	36.26	49.13	30.11	40.04	29.92	37.56	32.28
	390 - Group Accidental Insurance Scheme for Fishermen	4.91	4.95	5.35	7.57	9.00	8.47	12.70	22.93	25.00	23.61
	392 - National Welfare Fund for Fishermen (Housing)	21.42	20.60	22.63	0.00	22.63	22.58	27.65	0.00	26.75	166.75
	393 - Aquarium	5.00	2.44	216.00	1.87	25.00	1.74	100.00	6.34	5.00	4.99
	1336 - Under PWD Head for Departmental Construction Works	1.00	0.00								
	1512 - District Level staff (Zila Istariya Amla)	10.00	0.00								
	2049 - Fish Seed Production	74.57	72.21	66.12	50.83	36.12	19.98	78.02	65.77	75.00	75.00
	2050 - Education and Training	32.54	32.11	20.20	18.98	4.05	1.46	37.55	35.41	30.00	29.43
	2051 - Fish Farmer's Agencies for Development Activities	115.39	91.27	109.43	65.75	103.36	40.16	108.83	76.55	88.90	63.80
	2052 - Research	3.00	2.92	5.00	2.30	5.00	3.46	6.00	2.51	4.00	3.43
2053 - Saving Cum Relief			36.41	0.00							

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(38) Director, Fisheries	2338 - Information Technology	10.00	9.12	5.00	4.91	5.00	1.16	5.00	3.17	20.00	21.47
	2481 - Fish farmer's development agencies for establishment	50.00	29.87			40.00	29.23	45.00	30.70	45.00	42.04
	2752 - Saving Cum Relief	20.44	16.59	28.52	21.98	33.05	25.36	43.55	31.78	74.84	68.75
	3131 - Janshree Insurance Scheme	4.00	0.00								
	3132 - Janshree Insurance Scheme	3.72	5.92	9.64	7.99	11.26	0.06				
	5017 - Rashtriya Krishi Vikas Yojna (Fisheries)					1200.00	605.40	1454.00	2085.54	702.00	1635.70
	7029 - Fisherman Credit card							0.00	100.00	250.00	0.00
	HoD Total	800.00	666.52	1096.00	641.15	1920.00	1103.61	2359.00	2831.05	1882.12	2784.46

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(39) Director, Food & Civil Supplies	488 - Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene	340.00	340.00	342.00	140.54	205.27	205.27	180.00	180.00	380.00	380.00
	3136 - Distribution of Iodised Salt	500.00	500.00	658.00	0.00	647.73	647.73	608.72	608.72	726.82	726.82
	6032 - Storage and Marketing							6369.90	6369.95	6370.00	6370.00
	HoD Total	840.00	840.00	1000.00	140.54	853.00	853.00	7158.62	7158.67	7476.82	7476.82

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(41) Director, Geology & Mining	147 - Survey & Mapping of Mineral Exploration	518.50	395.16	534.00	441.77	611.50	573.49	741.55	805.02	999.00	714.74
	148 - Other Non Ferrous Mining & Metallurgical Industries	2.50	2.00	2.50	2.43	2.50	1.96	10.00	2.50	5.00	3.52
	2192 - Information Technology (Computerisation)	5.00	4.92	5.00	4.76	0.00	4.88	2.00	1.89	5.00	4.67
	2193 - Establishment of Laboratories					1.00	0.00				
	2194 - Construction of Office Building	4.00	0.00	5.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
	4085 - Mining Barrier			10.00	0.00						
	6075 - Construction of District Level Office					0.00	0.00	200.00	179.56	100.00	220.45
	HoD Total	530.00	402.08	556.50	448.96	615.00	580.33	954.55	988.97	1110.00	943.38

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(43) Director, Health Services	689 - Rural Health Services	5881.00	5409.24	9099.66	5157.79	2650.85	2957.97	3782.04	1230.19	4980.00	4417.46
	690 - Urban Health Services Allopathy 110 Hospitals & Dispensaries	4769.00	1713.12	4151.84	1659.34	2234.54	2216.28	7288.00	6175.64	6675.00	9529.40
	691 - Prevention & Control of Communicable Diseases Malaria	660.00	507.83	613.50	999.69	613.50	837.66	1071.00	1148.88	1391.00	1570.52
	2732 - Construction of Primary Health Centres (NABARD)	0.00	1728.85	1410.00	675.72	1200.11	567.74	250.00	473.43	1989.00	972.59
	2751 - Construction Sub Health centres (NABARD)	0.00	100.00								
	3138 - Strengthening at Head Quarter	90.00	0.00								
	3139 - Social Welfare Scheme Rural Health Services - Mobile Health Clinics/ Beema Yoian/ PPP etc.	100.00	0.00								
	3140 - M.P. Health Sector Project	4000.00	0.00								
	4053 - National Health Insurance Scheme			1500.00	0.00	1.00	0.00	1500.00	0.00	750.00	750.00
	5011 - State Share N.R.H.M.			0.00	9000.00	11300.00	11300.00	12708.96	12708.95	17200.00	12900.00
	5077 - Sick New Borne Care Units Level II					2000.00	0.00				
	5083 - Sick New Born Care units Level II					0.00	2000.00				
	6083 - Construction of PHC / CHC and District Hospitals							3000.00	2332.72		

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(43) Director, Health Services	7077 - Training Programme									200.00	599.94
	7078 - Health Infra Structure 13 F.C									6250.00	1433.10
	7079 - E.M.R.I. 108 running cost State Share							0.00	441.54	415.00	311.25
	7123 - Health Infrastructure Rural									8000.00	6165.03
	7124 - Health Infrastrucutre Urban									3035.00	0.00
	HoD Total	15500.00	9459.04	16775.00	17492.54	20000.00	19879.65	29600.00	24511.35	50885.00	38649.29

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(44) Director, Horticulture & Farm Forestry	339 - Integrated Horticulture Development Programme	110.00	110.37	112.00	116.27	0.00	1.58				
	342 - Intensive Fruit Development Programme	962.62	825.04	197.00	228.95	835.45	735.49	770.12	633.12	802.03	651.23
	346 - Establishment of New Garden & Nurseries	700.00	711.16	729.00	876.79	0.00	133.93				
	348 - Production of Banana	13.20	13.16	17.11	17.09	19.98	18.62	31.89	27.47		
	350 - Subsidy on Fruit Plantation			966.65	829.18						
	356 - Production of Vegetable around Big Cities	204.82	190.92	302.27	292.28	328.34	310.53	361.37	271.09		
	358 - Potato Development Scheme	139.71	138.21	185.76	185.06	188.31	170.84	265.05	257.57		
	360 - Horticulture Development Programme	20.00	11.97								
	361 - Spices Development Programme	135.60	135.49	175.42	174.95	187.66	186.19	215.38	212.46		
	363 - Foriculture Programme	109.17	105.47	159.08	158.62	154.85	152.68	186.58	181.77		
	364 - Estt. of Rose Garden	1.00	0.99								
	366 - Medicinal & Aromatic Plants	70.98	70.97	95.83	95.83	99.48	97.05	90.31	89.10		
	368 - Exhibition, Fair & Publicity	51.72	51.30	70.33	67.87	80.81	79.72	83.26	80.55	92.88	86.46
	369 - Horticulture Training to the Officers and Employees	2.00	1.74								
371 - Training for Fruit Preservation	1.00	1.00	1.00	0.00							

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(44) Director, Horticulture & Farm Forestry	373 - Mushroom Development Programme	3.35	2.85	4.00	3.50	4.92	3.45	4.60	3.81		
	1064 - Grapes Cultivation	127.90	45.58	109.70	28.59	66.47	32.27	87.34	7.53	56.87	6.56
	1065 - Establishment of Vegetable Farm in Village Kothar Funda	22.00	24.97	22.50	22.28	0.00	0.00				
	1513 - Kitchen Garden	83.82	83.52	142.05	141.50	156.35	148.65	175.63	174.43	179.44	175.02
	2351 - Agri.Expo.Zone(M.P.E.B)	20.00	0.00								
	2352 - Information Technology	39.90	0.00								
	2408 - Intensive Fruit Development Programme(HQ)	175.00	194.62			0.00	154.93				
	2409 - Horticulture Training to the Officers and Employees	22.91	17.15	23.99	19.02	24.49	17.95	27.05	20.21	26.66	21.42
	2410 - Subsidy on Fruit Plantation	160.00	168.10	182.00	202.00	0.00	118.69				
	2411 - Exhibition,Fair & Publicity (HQ)	10.00	6.79	10.00	0.00						
	2658 - Hybrid Chilli Production Programme	185.26	185.93	249.98	248.77	355.41	346.26	476.80	472.51		
	3126 - Micro Irrigation CSS 20% State Share	50.00	1422.92	1433.94	4059.61	2500.00	3746.45	4786.98	5196.88	7611.34	7626.34
	3127 - National Horticulture Mission CSS 15% State Share	225.00	1200.00	3000.00	900.00	1663.00	916.19	1663.00	1138.02	1463.00	1419.38
	3128 - Food Processing	233.00	190.90	262.90	167.90	262.90	214.90	262.90	235.90	235.90	235.90
3129 - Development of Entrepreneurship through Establishment of Nurseries	53.19	41.85	37.50	27.40	37.50	19.49	37.50	11.08	25.00	16.40	
3130 - Farmers Training	66.85	57.63	74.99	74.99	65.70	61.68	89.24	81.55	133.65	120.37	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(44) Director, Horticulture & Farm Forestry	4022 - Strengthening of Horticulture setup			100.00	0.00			10.00	0.00	10.00	0.00
	4112 - Construction of Rural Market (Hat Bazar)			800.00	713.90	800.00	779.43				
	5023 - R.K.V.Y. (Horticulture)					2400.00	1394.65	2908.00	3648.76	2158.00	3144.95
	6003 - Crop Insurance							10.00	0.00	100.00	0.00
	7021 - Promotion & Development of Post Harvest Management Infrastructure in Horticulture									50.00	50.00
	7022 - Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop									80.00	44.96
	7023 - Scheme for Enhancement of Mechanisation in Horticulture									100.00	0.00
	7024 - Establishment of Multipurpose Analysis Laboratory									10.00	0.00
	7025 - Establishment of Fruits, Vegetables, Preservation Training centre									10.00	0.00
	7093 - Minikit Demonstration									395.38	368.79
	7094 - Area Expansion of Vegetable									654.55	522.63
	7095 - Area Expansion of Spices									819.84	664.68
	HoD Total		4000.00	6010.60	9465.00	9652.35	10231.62	9841.62	12543.00	12743.81	15014.54

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(45) Director, Indian Medical System & Homeo.	685 - Grant in Aid to Homeopathic Colleges Parishad/ Ayurvedic Board etc.	0.00	15.00								
	1242 - Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	280.60	433.72	300.87	305.72	349.25	341.75	349.25	349.25	900.00	228.12
	3034 - Establishment of District Ayurvedic Hospital in New Disticts.	36.38	0.40	40.00	14.73	90.00	60.00	97.40	123.00	135.30	40.50
	3035 - Establishment of Unani College at Bhopal	25.69	0.00	100.69	6.53	40.00	33.12	84.00	150.00	150.00	102.03
	3036 - Creation of posts in Female - Ayurvedic Training at Rao District Indore	30.00	5.52	25.00	0.00	20.00	2.83	25.00	27.21	15.00	9.52
	3037 - Establishment of Ayurvedic Hospital	70.16	18.94	130.31	28.96	70.00	28.96	110.00	160.00	175.00	200.00
	3038 - Strenthening of directorate and district offices	120.72	1.40	132.84	94.08	160.00	20.00	71.00	65.00	60.00	49.32
	3039 - Post graduate Course in Pt. Khushilal Sharma, Ayurvedic College, Bhopal	145.16	0.00								
	3040 - Creation of post in Ayurvedi College	212.00	0.00	200.00	43.16	110.22	110.10	168.35	100.00	286.30	300.00
	3041 - Creation of postgraduate in Unani College	144.00	2.41	63.00	44.59	40.00	30.00	75.00	150.00	180.00	160.00
3042 - Creation of postgraduate in Homeopathic College	68.00	0.00	68.00	0.00	40.00	0.00	75.00	80.00	150.00	41.62	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(45) Director, Indian Medical System & Homeo.	3043 - Creation of Post of Para-medical college Staff (Ayurvedic)	233.12	16.79	200.00	40.00	125.00	108.26	100.00	100.00	150.00	147.62
	3044 - Construction of control Amphex at Bhopal	50.00	50.00	200.00	200.00	125.00	125.00	300.00	550.00	500.00	600.00
	3045 - Creation of Post in Ayurvedic and Homeopathic Dispensaries	27.35	0.00	48.47	0.00	44.53	30.00	45.00	80.00	92.40	104.90
	3046 - Establishment of Indian Health Academy	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	21.00	0.00
	3047 - Establishment of Drug Control office	36.82	0.00	30.82	17.41	18.00	23.25	25.00	25.00	35.00	34.68
	4040 - Grant of Ayurvedic/ Homeo Board			15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00
	6025 - Establishment of AYUSH Dispensary							10.00	0.00	230.00	0.00
	6043 - Ayush Dispensary Gram Badhwar							17.15	10.23		
	7064 - Creation of Post of Ayush Wing in District Allopathy Hospital									100.00	0.00
	7065 - Creation of Post (PG course) in 4 of Ayurvedic college Bhopal,Gwalior, Rewa,Ujjain									100.00	0.00
7125 - E-Governance Project									1000.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(45) Director, Indian Medical System & Homeo.	7126 - Construction of Composite Building									200.00	0.00
	HoD Total	1500.00	544.18	1575.00	810.18	1267.00	928.27	1592.15	1989.69	4500.00	2038.31

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(46) Director, Culture (Languages)	131 - Ravindra Bhawan	20.00	15.00	20.00	20.00	20.00	19.99	20.00	19.98	25.00	20.91
	134 - Artist Welfare Fund	1.00	1.00	10.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00
	136 - Establishment of Navin Srijan Peeths	0.00	3.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	143 - National/State Samman	45.00	74.48	75.80	90.80	95.80	95.80	100.00	100.00	100.00	100.00
	1021 - Grant to Non-Govt. Institutions	60.90	70.00	80.00	80.00	80.00	80.00	102.00	100.00	100.00	100.00
	1024 - Grant for Samaroh	40.00	1819.99	50.00	50.00	60.00	60.00	70.00	70.00	75.00	89.97
	1025 - Contribution to the fund for Hindi and Other State Languages	8.00	6.00	7.00	7.00	7.00	7.00	7.52	7.50	110.00	10.00
	1026 - Travelling expences to the members of Slection Committee of National Award	10.00	0.00								
	1493 - Grant in Aid to Tribal Welfare institution	60.00	80.00	82.50	82.50	83.90	108.90	110.00	110.00	250.00	133.00
	1494 - Grant in Aid to S.C. Welfare institution	50.00	60.00	69.50	69.50	90.67	90.67	95.00	95.00	0.00	100.00
	2358 - Development grant to Parishad /Academics	100.00	100.00	145.00	145.00	145.00	145.00	150.00	150.00	150.00	150.00
	2498 - 3454/110 Gazetteer & statistical memories	0.00	14.77	20.00	15.65						
	3201 - Development grant to Bharat Bhawan	50.00	50.00	50.00	50.00	50.00	50.00			0.00	300.00
3202 - 3454/110 Gazetteer & Statistical memories	17.40	0.00			25.38	23.87	28.03	26.60	30.00	24.36	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(46) Director, Culture (Languages)	3203 - Development grant to M.P. Culture council	80.00	60.00								
	3204 - Prizes and Award	4.20	4.20	4.20	4.20	4.25	4.25	5.00	5.00	7.00	0.00
	3205 - Fellowship for vocal music dance,drams and painting	1.00	1.00	1.00	1.04	4.00	4.00	5.00	5.00	5.00	0.00
	3206 - Financial Assistance to Physically Handicapped literates and Artists	2.50	2.50	2.50	2.00	3.00	3.00	5.00	5.00	2.00	0.50
	3254 - Rampath Vikas	0.00	246.00			1.00	1.00	10.00	20.00	20.00	0.00
	4121 - Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior			0.00	100.00	10.00	1.00	20.00	20.00	21.00	21.00
	4122 - Raja Mansingh Tomar Kala Kendra Gwalior			0.00	100.00	1.00	1.00			1.00	1.00
	4123 - Bal Shodh Sahitya Peeth Indore			0.00	10.00	3.00	3.00	9.00	9.00	10.00	10.00
	4124 - Rajya Natya Vidyalaya			0.00	50.00	3.00	2.00	20.00	20.00	25.00	165.00
	4125 - Capital Outlay (MPCC) Development Grant to M.P. Council			0.00	301.00	1.00	0.00	1.00	1.00	2.00	2.00
	4126 - Capital Outlay Rani Avanti Bai Murty Sthapana			0.00	15.00	0.00	19.00	0.00	10.00	12.00	84.90
	4127 - Capital Outlay Smarak Nirman			0.00	1.50					0.00	25.00
	4128 - Capital Outlay Gauri Kunj Sabha Graha			0.00	50.00						
	5001 - Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya					1.00	0.00	1.00	101.00	50.00	50.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(46) Director, Culture (Languages)	5002 - Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Nirman					1.00	0.00	1.00	1.00	50.00	50.00
	5003 - Bharat Bhawan me Kala Gram ki Sthapana					25.00	0.00				
	7102 - Lela Gurukul ki Sthapana							0.00	5.00	10.00	10.00
	7112 - Grant to Thirsthan and Mela Pradhikaran							0.00	100.00	100.00	20.00
	7121 - Establishment of Kala Gram									200.00	200.00
	7164 - Rani Durgawati Samadhi Sthal ka Vikas									0.00	25.00
	7166 - Sangrahalaya ka Unnayan Evam Vikas									0.00	481.82
	HoD Total	550.00	2607.94	625.50	1254.19	724.00	728.48	768.55	990.08	1365.00	2183.46

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(47) Director, Medical Education	1256 - Construction of Hostel in Medical College			706.85	326.94	138.85	1081.56	832.00	1004.00	1500.00	0.00
	1278 - Scholarships & Stipends to Tribal Students	250.00	220.28	243.00	240.11	246.13	245.16	325.00	325.00	860.00	0.00
	1279 - Scholarships & Stipends to S.C. Students	350.00	293.51	350.00	303.47	350.00	347.95	410.00	410.00		
	3028 - University of Health Science	1.00	0.00								
	3029 - Creation of post as per recommendation of MCI	700.00	671.00	605.00	747.68	1059.69	1033.68	1070.00	3012.50	2598.85	0.00
	3030 - Construction of hostels in medical college and others	596.00	231.16								
	3031 - New Sagar Medical College	5000.00	5000.00	5591.80	162.08	805.81	851.45	3316.00	5323.50	3000.00	3157.41
	3032 - Research and Development Advocacy & Documentation in medical colleges	55.00	0.00								
	3065 - Strengthening of Hospital Attached to Medical College	521.00	519.85	350.00	224.84						
	3066 - Strengthening of Hospital Attached to Medical College					200.00	180.27	50.00	50.00	0.10	0.00
	4041 - Trauma Unit Bhopal			53.35	0.00	25.00	50.00	175.00	157.25	13.30	0.00
	4133 - Stipend of poor Students			0.00	100.00	20.00	0.00	5.00	0.00	1.40	0.00
	5053 - Establishment of Cardiology in medical college Gwalior					834.74	0.00	60.20	20.20	55.10	0.00
5054 - Upgradation of Neurology Deptt. in medical college Gwalior					164.90	50.00	100.90	100.90	45.10	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(47) Director, Medical Education	5055 - Upgradation of Cardiology Deptt. in medical college Bhopal					479.88	203.95	56.33	41.33	10.10	0.00
	5056 - Establishment in Diploma in Gastrointology Deptt. in medical college Bhopal					50.00	30.00	194.10	176.35	6.35	0.00
	5057 - Supration of Psychiatric Department of Medicine Department in medical college Jabalpur & Rewa					20.00	0.00				
	5058 - Construction of Staff quarter in medical college Gwalior					20.00	0.00	20.00	0.00		
	5059 - Vikramaditya Scheme					10.00	0.35	1.00	1.00	3.85	0.00
	5060 - Sewage Outlet Project in Medical college, Jabalpur					115.00	0.00	95.00	95.00	95.00	0.00
	5062 - Construction of 1000 Bedded Hospital in JAH Gwalior					500.00	0.00	100.00	0.00		
	5086 - Green card					0.00	150.00	96.47	180.97	84.71	0.00
	5087 - Examination Hall Medical College Jabalpur					0.00	0.00	32.00	0.00	10.00	0.00
	5088 - Gaon Ki Beti							1.00	0.00		
	6008 - Establishment of two Hostels in Medical College Rewa							50.00	0.00	5.00	5.00
	6009 - Establishment of Cardiology in Medical College Jabalpur							5.00	0.00	17.46	0.00
	6010 - Establishment of Neurology Depart. in Medical college Jabalpur							5.00	0.00	77.68	0.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(47) Director, Medical Education	7050 - Establishment of Virology Lab at Gandhi Medical College Bhopal									600.00	570.00
	7051 - Upgradation of MTH Hospital Indore 13th FC									550.00	550.00
	7052 - Starting of New PG courses in 5 medical College									400.00	897.00
	7053 - Upgradation of OPD in M.Y. Hospital, Indore							0.00	100.00	200.00	300.00
	7054 - Establishment of 6 ward in Medical College Jabalpur									10.00	0.00
	7055 - Increase of 200 MBBS seats in Medical College Indore									10.00	0.00
	7056 - Upgradation of 1500 beds in speciality in Medical College Bhopal									10.00	0.00
	7057 - Upgradation of 500 beds in speciality in Medical College Bhopal									10.00	0.00
	7058 - Rehabilitation of Adhibhogi Parivar in MC Jabalpur									100.00	0.00
	7059 - RIO Bhopal									5.00	0.00
	7060 - Medical record deptt. in Medical College Jabalpur									5.00	0.00
	7061 - Computerization of M.C. Sagar									5.00	0.00
7062 - Establishment of over head tank & ETP									1.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(47) Director, Medical Education	7063 - University of Health Science									100.00	100.00
	7096 - Establishment of new boundry wall in M.C. Jabalpur									10.00	0.00
	7167 - Establishment of Cardiology Department in Medical College Indore									0.00	50.00
	HoD Total	7473.00	6935.80	7900.00	2105.12	5040.00	4224.37	7000.00	10998.00	10400.00	5629.41

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(48) Director, Panchayat	2208 - Training and Refresher Course	300.00	800.00			300.00	1.62	1500.00	617.74	0.03	0.00
	2209 - Training Material Development							0.00	0.00		
	2210 - Upgradation of Panchayati Raj Training Institution			300.00	264.57						
	2211 - Strengthening of Gram Sabha	100.00	125.09	25.00	25.00	25.00	25.00	210.00	179.30	250.00	249.98
	2298 - State Finance Commission Grant in aid for Basic service	24034.00	24303.84	22600.00	22600.00	22600.00	35899.00	49094.00	49094.00	49084.00	56860.00
	2727 - TFC Maintenance of Accounts	33260.00	32585.00								
	2730 - TFC Grant in aid of minimum basic needs for gram panchayats			33260.00	16630.00	79593.14	0.00				
	3222 - Constitution of Directorate of Panchyat Raj	150.00	150.00	269.00	269.00	269.00	269.00	269.00	191.75	280.00	0.00
	3223 - Establishment of National Panchayat Raj Training Institute	150.00	150.00	200.00	200.00	200.00	200.00	0.10	100.00	50.00	50.00
	5076 - Construction of building of 5 Jilla Panchayat					500.00	500.00	100.00	37.50	200.00	199.98
	5084 - Rashtriya Gram Swaraj Yojna (RGSY)					0.00	377.00	595.00	595.00	600.00	0.00
	6041 - State Finance Commission Grant for Infrastructure Development							9661.90	0.00	11095.00	855.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(48) Director, Panchayat	7179 - Direction & Administration - District Level									0.00	1382.76
	7180 - B.R.G.F.									0.00	60888.32
	HoD Total	57994.00	58113.93	56654.00	39988.57	103487.14	37271.62	61430.00	50815.29	61559.03	120486.04

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(49) Director, Public Relation	697 - Production of films.	0.00	151.28	25.00	31.98	32.00	31.49	32.00	28.89	40.00	39.35
	698 - Field Publicity.	80.00	73.94	0.00	74.74	236.00	231.82	236.00	235.25	280.00	277.73
	4025 - Information Technology	0.00	25.00	15.00	14.18	26.00	26.00	45.00	45.00	80.00	80.00
	4026 - Establishment of Media Centre in Bhopal & New Delhi			50.00	45.00	8.57	8.57	8.00	8.00	8.00	8.00
	4027 - Information Camp in Tribal Area	0.00	8.46	35.00	13.30	30.00	29.53	39.00	34.82	40.00	28.58
	4028 - Publicity Through Local Dialect	0.00	11.79	25.00	19.59	30.00	29.91	40.00	36.63	40.00	38.16
	4029 - Publication	0.00	10.00	30.00	19.80	30.00	229.46	15.00	14.91	40.00	37.75
	4030 - Monitorium of Electronic Media & News Channels			20.00	0.00					5.00	4.90
	HoD Total	80.00	280.47	200.00	218.59	392.57	586.78	415.00	403.50	533.00	514.47

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(50) Director, S.C. Dev. (Sch. Edu.)	1303 - Prematric Scholarship for children whose parents engaged in unclean occupts. (SCSP)	400.00	383.05	505.00	475.89	499.10	364.37	453.03	452.37	690.12	452.00
	1306 - Supply of uniforms to SC girls (SCSP)	100.00	92.97	0.02	0.00						
	1313 - Construction of Hostels/ Ashram buildings (SCSP)	1826.00	1780.55	2000.00	1622.33	1612.00	1048.90	2552.00	2537.48	4500.00	4537.38
	1315 - Student Welfare Fund (SCSP)	50.00	38.91	50.00	39.00	50.00	28.40	51.00	34.66	50.00	34.02
	1403 - Maintenance of Hostels (SCSP)	825.36	1039.16								
	1525 - Pre-matric & Post-matric Hostels	5348.00	0.00	6832.15	6545.37	7286.13	7465.54	8084.00	7423.31	9469.63	9898.12
	2228 - State Scholarships Primary level (SCSP)	1400.00	1330.36	1600.00	1622.33	1650.00	1403.64	1800.00	1414.00	2000.00	1368.80
	2229 - State Scholarships Secondary Education	2300.00	2236.03	3058.18	2663.85	3242.32	3207.80	3853.83	3773.70	4489.96	4671.85
	2230 - Postmatric Scholarships	5500.00	4753.43	6841.00	6492.33	7414.17	7442.78	8435.00	8290.46	9086.57	9300.77
	2233 - Establishment of Excellent Centre	1097.00	871.16	1150.00	794.72	950.00	861.42	950.00	767.01	1000.00	897.14
	2427 - Establishment of residence School for SC Meritorius students (SCSP)	775.00	545.88	750.00	686.94	1209.98	1053.01	1155.00	916.20	800.00	727.68
2428 - Incentives to SC girls to continue education after class 8th & 10th	0.00	410.56	850.00	1078.84	1000.00	1162.07	1300.00	1528.60	1900.00	1841.76	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(50) Director, S.C. Dev. (Sch. Edu.)	2797 - Incentive to SC Girls to continue Education after class Vth	0.00	417.17	530.00	633.95	655.00	641.00	710.00	706.57	900.00	781.88
	4165 - Stipend to SC Trainees in ITI			0.00	4.01						
	5032 - Maintenance allowance of Post Matric Scholarship					324.00	0.00				
	5033 - Handicapped Student PHD					1.00	0.00				
	5035 - Four new Post Matric Hostels Established					40.00	0.00				
	5036 - Increase Hostels seats 5000					151.19	0.00				
	5037 - Incentives to Gram Panchayat for Education					0.01	0.00	1.00	0.00		
	7039 - 10 new Prematric Girls Hostels									102.50	0.00
	7040 - 500 seater new post matric girls hostel									100.00	0.00
	7090 - 8 new Postmatric Hostels (50 seaters)									56.16	0.00
	7091 - Establishment of residential school for divisional level									411.18	0.00
	7092 - 10 Block level excellence centres converted									40.50	0.00
	HoD Total		19621.36	13899.23	24166.35	22659.56	26084.90	24678.93	29344.86	27844.36	35596.62

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(51) Director, Schedule Caste Dev.	329 - Establishment Grant to MPACDC			550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
	331 - Grant to MP ACDC for Promotional Activities	450.00	450.00								
	335 - Grant to Voluntary Organisations for Education Development	450.00	639.01	506.52	491.14	534.79	1051.75	645.94	943.52	1025.66	1045.13
	336 - Re-imbusement of Board Exam. fees for H.S. Board	70.00	130.39	100.00	118.66	200.00	200.00	200.00	105.11	210.00	210.00
	337 - Pre-Examination Training Centres	48.48	11.41	0.00	54.40						
	341 - Civil Rights Protection Act (Establishment of Cell)	115.00	97.80	120.00	109.56	120.00	134.67	120.88	119.08	160.00	146.67
	344 - Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs)			300.00	0.00	300.00	255.94	100.00	44.33	100.00	68.87
	353 - Development of S.C. Colonies	3000.00	2431.00	3228.48	3206.20	3345.64	3317.76	3388.85	3349.44	5000.00	4968.06
	357 - Scheme for Assistance to S.C.s	25.00	24.89	53.04	24.88	52.70	20.96	67.60	30.96	70.35	33.33
	1057 - Employees/Officers Training Programme	2.00	4.00	2.00	4.21	5.00	1.87	5.00	1.03	5.00	1.20
	1059 - Estt. of Baba Saheb Ambedkar National Instt.	255.00	255.00	132.00	132.00	132.00	132.00	232.00	232.00	273.00	273.00
1060 - Assistance under SC/ST P.A. Act.	400.00	359.49	400.00	316.67	400.00	474.15	475.00	432.00	550.00	448.47	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(51) Director, Schedule Caste Dev.	1061 - Banchada-Bedia Caste Marriages	2.00	3.00	1.00	0.30	1.00	2.70	2.00	0.00	1.00	0.00
	1529 - Printing of Scholarship Forms	5.00	5.00	0.00	272.32						
	2059 - Pre-Examination Training Centres (State Liability)			18.65	0.00	42.65	33.63	45.00	60.74	350.00	116.56
	2075 - Re-imbursement of Fees of the Students studying in Public Schools	242.00	173.00	350.00	231.24	350.00	349.98	350.00	323.84	350.00	327.24
	2082 - Upgradation of Hostels and Ashrams	1625.00	1731.21	2000.00	1840.36	1500.00	1498.26	1994.87	2034.24	2000.00	1999.95
	2299 - Pool for Development Schemes related to S.C.	500.00	1650.00	100.00	745.00	939.19	920.43	440.96	599.30	390.30	200.00
	2418 - Grant to Udhyami Vikas Sansthan			5.00	5.00	10.00	10.00	10.00	10.00		
	2420 - Establishment of Special Thanas	900.00	850.50	1200.00	1200.00	1560.00	1560.00	1450.00	1947.79	2276.00	2225.84
	2421 - Establishment of Special Courts	850.50	582.43	850.00	630.91	1400.00	1068.63	1525.17	983.16	2067.45	1311.11
	2422 - Supply of Caste Certificates To SC students	0.01	21.48	25.00	21.31	25.00	20.00	50.00	27.80	30.00	24.52
	2424 - Information Technology	20.00	14.58	20.00	15.15	10.00	9.31	20.00	11.89	100.00	56.68
	2433 - Construction of Dr.Baba saheb Ambedkar National Institute Building	221.00	402.00								
	2555 - Energisation of Pumps					800.00	788.65	800.00	996.97		
2556 - Electrification of Majre/ Tole	1000.00	576.56	1152.20	1140.00	897.00	879.53	1108.30	1100.95	1176.93	1176.92	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(51) Director, Schedule Caste Dev.	2557 - Single Point Connection			97.80	96.86						
	2631 - Self Employment Scheme for SC candidates (subsidy)(SCA)	0.00	0.00			1300.00	1250.00	1250.00	1250.00		
	2632 - Self employment for SC Youths in electronics through (SCA)	0.00	0.00			800.00	133.82	760.00	1264.24		
	2633 - Grant to Information centre (MAPCET)					7.00	7.00	7.00	7.00		
	2634 - Grant to Ghumakkar & Vimukta jati Development agency (SCA)	0.00	0.00	10.00	10.00	636.32	636.32	636.32	536.32	100.00	0.00
	2638 - Sandigdha Dayitva Nivaran Yojana (SCA)	0.00	0.00			10.00	0.00	10.00	8.01		
	2639 - Direction and Administration									50.00	184.76
	2716 - District and Project Administration	50.00	30.82	0.00	30.88						
	2717 - Soubhagyawati Yojana	300.00	258.85	263.48	249.70						
	2718 - Career Counseling			40.00	45.31	30.00	41.95	45.00	37.66	30.00	44.72
	2719 - Camp for leadership development	10.00	9.86			15.00	0.00			15.00	0.00
	2720 - Employment generating training for hostellers	0.00	100.91			400.00	0.00	300.00	112.50	10.00	0.00
	2721 - Encouragement for Candidates Who have cleared Civil Service Examination	100.00	65.80	100.00	77.07	200.00	150.33	100.00	58.05	100.00	56.90
2722 - Construction and Electrification of Office Buildings	250.00	177.72	200.00	95.50	100.00	80.89	50.00	32.97	50.00	44.41	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(51) Director, Schedule Caste Dev.	3227 - Bhumi Adhigrahan	3.25	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
	3228 - Scouts & Guides	10.00	15.50	20.00	30.72	25.00	25.00	25.00	25.00	35.00	17.50
	3229 - Research and Valuation	25.00	0.00	25.00	8.50	5.00	0.00	25.00	0.00	25.00	0.00
	3230 - Sports and Culture Activities	30.00	30.00	40.00	19.95	40.00	26.29	40.00	16.56	40.00	25.99
	3231 - Sant Ravidas Puraskar	10.00	5.25	10.00	0.00	10.00	3.50	120.00	40.00	200.00	116.00
	5034 - Identified Areas (PCR)					200.00	0.00	200.00	0.00		
	5080 - Social Justice and Empowerment Centre					0.00	0.00	100.00	0.00		
	5081 - Innovative Self Employment Scheme					0.00	100.00	100.00	100.00		
	7041 - Distt. Level Excellence centre in Ashok Nagar									17.34	0.00
HoD Total	10969.24	11107.46	11920.17	11773.80	16954.29	15735.32	17350.89	17392.46	17359.03	15673.83	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(52) Director, Sericulture	411 - Training & Research	100.00	191.20	235.00	231.99	255.69	255.69	276.43	275.36	289.42	289.40
	2381 - Information Technology	10.00	9.96	11.72	11.63	50.00	50.00	25.00	21.05	40.00	40.00
	2590 - Special Projects	44.00	72.74	23.79	23.79	19.74	19.74	4.00	30.36	1.00	1.00
	2591 - Assistance to Entrepreneurs SHGs/NGOs	10.00	10.00	126.00	125.47	93.00	93.00	91.40	87.65	127.00	207.00
	2592 - Promotion and Documentation.	10.00	10.00	50.00	49.93	50.00	50.00	10.00	10.00	50.00	50.00
	3024 - Mulberry Sector	806.62	810.25	2463.34	1469.81	1833.41	1833.41	1645.43	1574.79	1967.33	1987.01
	3025 - Tasar Sector	261.79	261.37	637.19	604.72	706.31	706.31	801.84	783.57	1375.25	1337.50
	3026 - Eri Sector	101.16	95.13	71.10	70.78	63.63	63.63	47.91	44.91	53.77	53.77
	3027 - Cluster Work	56.43	56.43	164.00	164.00	167.00	167.00	570.49	569.44	193.60	113.60
	6020 - Renovation of DOS							60.00	0.00	2.00	0.00
	HoD Total	1400.00	1517.08	3782.14	2752.12	3238.78	3238.78	3532.50	3397.13	4099.37	4079.28

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(53) Director, Social Justice	516 - Direction and Administration	2.00	9.73	12.00	10.15	12.00	12.00	24.42	12.85	1325.00	7.16
	518 - Welfare of Specially Abled	454.48	396.63	442.70	752.49	474.58	1671.63	1670.26	1206.78	2111.02	1648.20
	519 - Child Welfare (Juvenile Welfare Fund)	3.50	0.00	5.00	4.21	2.00	0.00	20.00	0.00	20.00	0.00
	522 - Correctional Services	106.65	96.07	100.00	82.01	74.00	63.28	223.41	19.31	248.48	18.32
	524 - Other Expenditure	921.50	1920.00	121.50	119.50	2.00	0.00	10.00	0.00	10.00	10.00
	3245 - N.S.A.P.	17388.00	17254.00	19127.00	25303.89	68862.00	40057.57	0.00	39158.17	43935.00	42817.23
	3252 - CM Kanya Daan Yojna			1798.50	2498.50	2500.10	2492.08	2801.15	3767.17	4201.00	4156.40
	5006 - Kusha Bhau Thakre Anshadai Yojna					100.00	0.00	3955.32	0.00	1000.00	0.00
	5007 - CM Majdoor Suraksha Yojna			0.00	1200.00	1000.00	1060.00	2093.61	4331.50	3998.00	3998.00
	5008 - Janshree Beema Yojna					1500.00	0.00			0.00	2000.00
	5009 - C.M. Announcement of Welfare of Disabled					1600.00	0.00				
	5010 - Aam Admi Beema Yojna					1499.95	161.50			0.00	538.45
	5093 - Samazik Suraksha Pension					0.00	18761.57	30906.31	27048.96	28122.10	25822.65
	6055 - GIA to Blind , Deaf & Dumb Schools							1287.92	0.00	0.00	141.39
	6056 - Indira Gandhi Disabled Pension Scheme							3455.24	0.00		
6057 - Indira Gandhi Widow Pension							4028.03	0.00			

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(53) Director, Social Justice	6058 - Indira Gandhi National Old-age Pension							27524.00	0.00		
	6087 - National Family Benefit Scheme							4933.73	0.00		
	7106 - Samagra Samajik Suraksha Karyakram							0.00	70.00	70.00	47.00
	HoD Total	18876.13	19676.43	21606.70	29970.75	77626.63	64279.63	82933.40	75614.74	85040.60	81204.80

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(54) Director, Sports & Youth Welfare	1 - Direction & Administration									50.00	91.64
	258 - Incentives to Players	63.51	343.10	0.00	564.91	534.93	772.52	591.35	916.08	711.45	1319.86
	259 - Sports Authority of M.P.	40.00	43.50	46.00	46.00	52.00	52.00	65.00	60.00	65.00	81.00
	260 - Coaching to Players	30.00	38.23	53.00	81.04	60.00	57.03	29.90	105.48	38.59	38.58
	261 - Rural Sports Meet	6.33	9.20	0.00	14.16	10.00	31.61	0.00	13.66		
	262 - Purchase of Sports Goods to Distt. Coaching Centres	25.00	21.48	42.60	51.95	30.00	29.27	29.25	28.36	36.68	36.45
	263 - Women Sports Meet	6.98	9.81	0.00	16.96	9.93	9.80	12.20	11.54		
	266 - Grant to Yuva Sandhi	236.65	490.12	0.00	607.58	575.00	559.20	614.21	620.00	667.95	663.41
	267 - Grant to Development of Infrastructures of Gross Root Facilities					22.50	10.34	25.00	10.67	100.00	98.23
	268 - Grant to S.P.D.A. Centres	200.00	9.88	22.50	11.23						
	269 - Grant to Development and Improvement of Sports									30.00	10.33
	2600 - Incentives to Players	161.49	185.38	600.00	105.70	94.60	94.60	108.65	108.65	138.55	138.55
	2062 - Rural Sports Meet	13.83	13.83	33.60	21.10	25.00	0.00				
	2063 - Women Sports Meet	13.18	13.18	33.60	21.50	25.07	25.07	27.80	26.95		
	2067 - Grant to Yuva Sandhi	13.35	13.35	373.00	19.15	23.99	23.99	25.32	25.32	32.24	32.24
	2069 - Grant for Development of Infrastructure	0.00	347.69	100.00	58.86	60.00	71.46	80.00	79.07		
2487 - Grant to Youth Hostel	2.00	0.00	2.00	0.00							

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(54) Director, Sports & Youth Welfare	2613 - Information Tecnology	5.00	4.97	5.00	4.77	5.00	4.90	20.00	29.77	20.00	20.00
	3150 - Honorarium to Coaches	105.00	82.37	122.86	88.11	117.64	95.15	129.32	104.17	133.54	100.70
	3151 - Development of Infrastructure & Stadium	565.18	1012.13	727.00	1436.25	1400.00	1598.10	1650.00	2014.01	1700.00	2840.22
	3152 - Women Hockey Academy	100.00	50.00	60.00	60.00	70.00	59.11	65.00	90.88	70.00	56.59
	3153 - Administrative Academies	100.00	479.00	750.00	607.38	676.34	853.00	760.00	857.14	900.00	899.00
	3154 - Infrastrucure Academies	812.50	625.64	618.84	674.30	775.00	869.76	850.00	849.72	1000.00	999.59
	3155 - Bhopal Sports Village	0.00	27.00	10.00	10.00	5.00	0.26	5.00	0.25	1.00	0.00
	3274 - Employment Oriented vocational Training Scheme	0.00	150.00								
	5015 - Cricket Academy Gwalior					50.00	42.50	40.00	25.60	50.00	30.36
	5016 - Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.			0.00	1153.13	400.00	400.00	100.00	0.00	400.00	350.00
	5089 - Administration					0.00	0.00	72.00	19.78		
	7036 - Badminton Academy									50.00	50.00
	7037 - DSYW Academy Scholarship									100.00	72.84
	7151 - Yuva Aayog									0.00	5.00
	7152 - Bhopal Cricket Stadium									0.00	10.00
	7153 - Rani Tal Sports Complex									0.00	362.00
HoD Total		2500.00	3969.86	3600.00	5654.08	5022.00	5659.67	5300.00	5997.10	6295.00	8306.59

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(55) Director, Swaraj Sansthan	2614 - Shaheed Bhavan	15.00	14.99	30.00	30.00	30.00	30.00	28.00	27.13	39.50	37.09
	2615 - Dr. Shanker Dayal Sharma State Museum	40.00	39.60	49.50	49.49	82.23	82.23	92.26	92.18	133.50	132.92
	3187 - Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	70.00	69.98	122.50	167.98	88.44	0.00	86.83	86.67	180.00	180.00
	3188 - Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)	50.00	49.98	0.00	104.50	40.33	40.33	40.41	40.39		
	4015 - Radio Azad Hind			25.00	25.00	25.00	25.00	25.00	24.99	50.00	50.00
	4129 - Dharampal Shodh Peeth			0.00	10.00	25.00	25.00	30.00	30.00	30.00	30.00
	4130 - 1857 Mukti Sangram ke 150 varsh Samaroh					5.00	5.00	6.00	6.00	6.00	5.99
	5000 - Vikramaditya Shodhpeeth					20.00	20.00	25.00	25.00	30.00	30.00
	5004 - Maharishi Vedvyas Rashtriya Sanmaan					3.00	3.00	3.25	3.25	3.50	3.50
	5005 - Maharishi Agrasen Rashtriya Sanmaan					3.00	3.00	3.25	3.25	3.50	3.50
	6078 - Natya Manchan							100.00	100.00	25.00	25.00
	6079 - Yoddha Smarak							100.00	100.00	50.00	50.00
	7104 - Jannayak Tanya Bheel							0.00	5.00	200.00	210.00
7122 - Azad Smriti Mandir									105.00	105.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(55) Director, Swaraj Sansthan	7150 - Bheema Nayak Prema Kendra									0.00	148.00
	HoD Total	175.00	174.55	227.00	386.97	322.00	233.56	540.00	543.86	856.00	1011.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(57) Director, Technical Education	318 - Assistance to Non-Govt. Colleges & Institutes	480.00	264.00								
	319 - State Share for the Institute of Management Technology	125.00	125.00								
	320 - Building of Polytechnics	436.52	290.22								
	321 - Polytechnics (Under World Bank)	356.80	19.41								
	322 - Building of Engineering Colleges	32.00	0.00								
	323 - Books Promotion	145.00	64.92								
	325 - Special Coaching Scheme for SC & ST	227.00	118.12								
	1043 - Strengthening of New Polytechnics	486.88	367.90								
	1046 - Establishment of Women's Polytechnic.	140.00	0.00	500.00	1000.00	454.00	4300.00				
	1050 - Improvement of Library Services	27.80	24.34								
	1052 - New Courses in emerging Technologies	80.00	0.00	235.00	216.29	200.00	174.30	0.00	118.00	150.00	76.99
	1053 - Improvement of Hostel Facilities	200.00	212.00								
	2033 - Adding Women Hostels & Engg. colleges and polytechnics			168.00	141.28	130.00	130.00	150.00	10.00	10.00	10.00
2034 - Faculty and staff development			55.00	49.71	55.00	53.60	58.00	45.00	60.00	54.86	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(57) Director, Technical Education	2035 - Strengthening Libraries, Information Centres and Establishment of E- learning centres			400.00	385.85	210.00	178.34	200.00	87.44	150.00	76.99
	2036 - Supporting EMIS in the Directorate Engg. Colleges and Polytechnics			50.00	18.03	30.00	25.00	50.00	40.00	40.00	9.40
	2302 - Grant in Aid to Engg. Colleges							840.00	1341.00	790.00	1860.30
	2303 - Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic.							800.00	5620.00	500.00	5333.64
	2304 - Courses in Emerging Technologies in Engineering Colleges and Polytechnics.							171.36	0.00		
	2305 - Grant in Aid to Auto institutes for externally & centrally sponsored schemes.			500.00	498.00	1000.00	876.00	95.00	101.44	40.00	40.00
	2306 - Strengthening of Rajiv Gandhi Prodyogiki Vishwavidyalaya Bhopal (RGPV Sch.)							45.00	45.00	45.00	45.00
	2309 - Polys. Under TSP. Gr.No.41 - 0102 Tribal Sub Plan	0.00	269.27	935.60	917.20	935.00	888.08	490.00	448.01	320.00	0.00
	2310 - Various scheme for SC student under Grant No. 64-0103 Special Component Plan			950.40	925.06	950.00	731.06	140.00	285.00	255.00	701.59

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(57) Director, Technical Education	2357 - World Bank assisted Technical Education Quality Improvement project.			400.00	87.57	26.00	16.76	30.00	370.01		
	3141 - Miscellaneous Schemes	102.00	95.29								
	3143 - Drawing Stationary	135.00	125.69					120.00	165.00	150.00	159.83
	3145 - Dr. Baba sahib Ambedker (Ad. Tr.)	1027.00	788.52					936.08	925.00	950.00	719.19
	3147 - Aklavya Polytechnic (Ad.Tr.)	909.00	759.67					448.26	365.26	620.00	365.66
	3148 - Polytechnic (Under TEQIP- Grant)	387.00	85.49								
	3149 - Engineering College and Institutes (Under TEQIP-Grant)	2050.00	790.03								
	4042 - Resource Sharing Among Institution			20.00	20.00	10.00	10.00	30.00	0.00		
	4043 - Establishment of Multi- Discipline Excellence Centre for Professional & Technical Education			100.00	0.00	1.00	0.00	1.00	0.00		
	4044 - Ascertain the Participation of Technical & Professional Institutes for Community Development			50.00	0.00	10.00	0.00	20.00	0.00		
4045 - Establishment of Counseling Placement and Admission cell in DTE	0.00	3.63	50.00	33.13	50.00	6.29	50.00	2.75	50.00	8.50	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11										
		2007-08		2008-09		2009-10		2010-11		2011-12		
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	
(57) Director, Technical Education	4047 - Constrution & Maintenance of Building of Engineering / Polytechnic college			1086.00	559.90	308.00	408.87	560.00	265.00	500.00	259.98	
	4158 - Scholarships for Poor Student under "Vikramaditya Scheme"			0.00	41.86	200.00	96.28	200.00	174.05	200.00	145.57	
	4159 - Central Govt. Assisted scheme of quality improvement in State Central assistance					225.00	0.00	100.00	0.00			
	5072 - Establishment of IIT. Indore					458.00	300.00	1.00	0.00			
	5073 - Establishment of NIFT Bhopal					3000.00	3000.00	1000.00	100.00	100.00	100.00	
	5074 - New Facaulties in Four Polytechniques					926.00	0.00	100.00	0.00	50.00	0.00	
	7016 - Technical Educational Quality Improvement Programme (TEQIP)									370.00	675.80	
	7073 - Finishing School									10.00	0.00	
	HoD Total			7347.00	4403.50	5500.00	4893.88	9178.00	11194.58	6635.70	10507.96	5360.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(58) Director, Town & Country Planning	168 - Gwalior Counter Magnet	1.00	1224.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
	172 - Direction and Administration	75.00	57.05	65.00	55.99	120.00	98.17	281.00	178.64	299.04	277.99
	174 - Integrated Development of Small & Medium Towns IDSMT - Grant	347.00	347.00	130.00	130.00	562.70	562.70	100.00	100.00		
	2001 - Regional Plan	10.00	9.21	10.00	9.07	35.00	33.38	41.00	81.54	82.35	82.21
	2387 - Information Technology	9.00	7.89	19.55	4.99	147.00	118.40	122.60	107.87	100.00	9.85
	2769 - Beautification of Talab	250.00	0.00								
	4086 - Destination project Chitrakoot			100.00	98.00	100.00	0.00	0.10	0.00	0.10	0.00
	7168 - Grant to Development Authority									0.00	192.00
	8112 - Grant to Development Authority							0.00	100.00		
	HoD Total	692.00	1645.15	325.55	298.05	965.70	812.65	545.70	568.05	482.49	562.05

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(62) Director, Welfare of Backward Classes	615 - Prematric Scholarships	4040.00	4040.00	4844.85	4844.85	6000.00	5587.25	5061.07	5555.75	6201.40	6230.44
	616 - Postmatric Scholarships	6553.20	13018.20	9199.50	11953.10	11949.80	5587.25	14051.79	31680.91	25312.14	32859.31
	621 - P.E.T., P.M.T. & P.A.T. Coaching	1.10	0.36	2.20	11.95	100.00	22931.72	100.00	36.68	1.05	0.00
	625 - M.P. Pichra varg Vitta Evam Vikas Nigam	1550.00	0.00	57.00	50.00	50.00	73.92	50.00	50.00	50.00	50.00
	1204 - Merit Schalarship	3.14	2.05	2.75	1.90	2.50	0.00	0.50	11.10	15.00	11.80
	1205 - Female Literacy promotion			0.10	0.00	0.00	0.00				
	2204 - Establishment of 4 new Hostels at Divisional Level	60.00	60.00	80.00	59.35	100.00	100.00	80.00	72.21	110.00	110.00
	2206 - Student Welfare	3.84	0.85	5.86	4.45	10.00	100.00	14.34	2.15	11.00	2.18
	2207 - Chhatra Griha	33.30	11.30	68.80	12.11	50.00	5.84	25.00	8.60	18.12	20.23
	2393 - Incentive for Selection in the UPSC and PSC Examination	30.00	61.15	80.00	18.98	50.00	50.00	60.00	54.55	80.00	24.00
	2641 - Construction of Girls Hostel	360.00	360.00	290.00	270.50	100.00	100.00	80.00	79.66	1000.00	800.00
	2642 - Establishment expenditure of Girls Hostel	291.78	155.56	720.00	341.09	404.00	100.00	300.00	206.78	396.00	225.30
	2643 - Establishment expenditure of Hostel at divisional level	102.56	42.58	160.00	55.56	115.00	311.99	100.00	72.21	96.00	92.55
	2644 - Chhatragriha at Delhi					0.00	91.10				
	3048 - Scholarship forms printing			0.10	0.00	10.00	9.73	100.00	100.00	115.00	113.51
3049 - Abroad Study Scholarship	75.00	0.00	75.00	27.61	75.00	9.73	150.00	138.13	150.00	150.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(62) Director, Welfare of Backward Classes	3050 - Construction of Boys Hostel			0.10	0.00	200.00	71.30	500.00	1489.85	525.00	1085.00
	3051 - Maintenance of Boys Hostel			0.10	0.00	0.00	200.00				
	3052 - Rojgar Gurantee training (Indo German Tool Room)	200.00	200.00	200.00	200.00	300.00	300.00	300.00	361.82	500.00	500.00
	3053 - Pool fund for necessary requirement of OBCs			0.10	0.00						
	3054 - Publicity of departmental program			0.10	0.00	20.00	19.66	20.00	11.25	20.00	29.53
	3055 - Baseline survey & Re-survey of OBC Castes					20.00	19.66				
	3238 - Primary Education Scholarship			0.10	0.00						
	4039 - Research & Evaluation of OBC Communities and Scheme			0.10	0.00	0.00	20.00	20.00	0.00	10.00	0.00
	4150 - Mukhya Mantri Pichharavarg Swarojgar Yojna			0.00	0.00	500.00	345.00	600.00	590.50	1000.00	1000.00
	5051 - Haj House					10.00	0.00				
	5052 - Minorities Prematric Scheme					90.00	0.00				
	5063 - M.P. Pichhada Varg Vitta Vikas Nigam Establishment Grant					50.00	0.00	50.00	20.00	50.00	20.00
	7076 - M.P. Backward Class Professional Exchange Award Scheme							0.00	5.25	10.00	5.25
7170 - Prematric Scholarship for Minorities									0.00	646.80	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(62) Director, Welfare of Backward Classes	7171 - State Award for Minorities									0.00	7.00
	7172 - Mukhya Mantri Alp-Sankhyak Swarojgar Yojana									0.00	55.21
	HoD Total	13303.92	17952.05	15786.76	17851.45	20206.30	36034.15	21662.70	40547.40	35670.71	44038.11

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(63) E-IN-C, P.H.E.	197 - Urban Water Supply Schemes			2456.02	1961.35	1500.00	1183.62	1000.00	954.79	1000.00	681.91
	201 - Total Sanitation Programme Construction of Sanitary latrines/ Women Sanitary complex etc. (RWS)	4198.00	1421.72								
	203 - Urban Sewerage Programmes	400.00	400.00	75.00	0.00	75.00	60.00				
	205 - Accelerated Urban Water Supply Programme	3489.50	2737.98								
	208 - Provision for Laboratories	100.00	39.72	100.00	71.44	100.00	86.83	150.00	154.38	150.00	117.30
	211 - Fluorosis control Programme for other districts	2030.00	1709.56	2300.00	2270.35	2003.38	1819.05	5850.00	3849.94	4710.50	2991.20
	1364 - Brakishness Control Programme (RWS)	870.00	134.34	625.00	503.11	500.00	199.50	831.35	470.99	450.00	207.40
	2003 - Direction and Administartion (Rural Water Supply)	500.00	520.51	300.00	258.61	300.00	1773.15	1000.00	871.38	300.00	455.51
	2018 - Coverage of NC Habitation (New Survey-RWS)	500.00	850.00	444.50	405.00	105.00	105.00				
	2019 - Coverage of PC Habitation (RWS)	5454.00	5278.49	4421.16	4850.00	3455.60	7181.91	8696.30	9948.15	9466.00	12289.91
	2020 - Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS)	1050.50	3380.00	1709.89	3482.04	4000.00	1996.50				
2021 - Water Supply in Rural Schools	1247.00	3000.00	2081.12	1125.00	471.19	780.00	410.00	890.40	1346.00	2235.15	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(63) E-IN-C, P.H.E.	2022 - Ground Water Recharging/ Conservation Point Recharge of TWS (RWS)	1124.00	1389.26	1636.83	1552.84	2203.49	0.00				
	2026 - Provision for PWS Schemes	2748.00	7563.58	6873.90	9453.34	8839.09	7719.57	9979.30	12025.42	11577.00	13411.49
	2029 - Regular Maintenance of Hand-Pumps (RWS)	900.00	1198.61	1052.40	1096.16	2312.50	1929.79	2244.50	2138.46	2385.00	2784.34
	2030 - Construction of Hand- Pumps Platform (RWS)	373.00	400.00	699.36	700.00	687.50	677.50	848.00	846.75	865.00	675.50
	2031 - Maintenance of PWSS (only creation of new sources where dried) (RWS)	755.00	488.66	1000.77	890.14	1044.25	780.69	1213.75	1169.83	1579.00	974.59
	2661 - Narmada Water Supply (Bhopal)	5000.00	4500.00	6500.00	5700.00	3000.00	1541.20				
	4000 - Drinking Water Facilities in SC/ST Hostels & Ashrams	0.00	574.37	0.00	849.48	1058.00	942.73	1171.80	981.73	1404.00	818.57
	6042 - Diversion of Nullah AIIMS Area							494.90	0.00		
	6084 - Urban Water Supply Kumbh Mela Mandla							924.65	924.65		
	7127 - PENCHVELLY GROUP WATER SUPPLY SCHEME									2162.24	0.00
	7128 - Mines Area Welfare Fund									2000.00	0.00
HoD Total		30739.00	35586.80	32275.95	35168.86	31655.00	28777.04	34814.55	35226.87	39394.74	37642.87

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(64) E-IN-C, P.W.D.	597 - Construction of Major/ Medium Bridges	7000.00	7173.09	10500.00	10954.21	5600.00	12914.70	12835.00	14843.13	7650.00	9423.27
	608 - District & Other Roads	1500.00	2087.28	2831.62	2742.47	33059.67	1227.23				
	609 - Anti Decoity Roads	100.00	0.00	150.00	149.89	500.00	140.34	100.00	15.00	50.00	29.93
	1186 - Construction of State Highway	10.00	1600.84	120.00	114.77						
	1188 - Construction of Railway Over/Under Bridges	1500.00	1225.10	2990.00	3174.52	2640.00	3234.50	2800.00	3852.05	2500.00	4257.98
	1189 - Basic Minimum Services (Roads)	42529.01	72183.95	51763.38	55206.21	26325.00	57226.04	64673.00	57002.35	83345.00	51951.51
	1468 - Inter State Road of Economic Importance (E&I)	994.00	251.52	1000.00	1969.54	2100.00	2745.87	635.00	1269.83	4000.00	5293.53
	1510 - Strengthening of Highways (From Bonds)	8230.00	8205.15								
	2490 - Strengthening/construction of capital approach road	800.00	0.00	700.00	588.01	697.50	0.00				
	2491 - Asian Development Bank Projet	35625.00	41881.00	23500.00	32871.00	100.00	60669.08	250.00	1546.00		
	2673 - Information & Technology	99.99	0.00								
	2674 - Survey	640.00	367.11	600.00	679.25	100.00	54.81	1200.00	544.03	1200.00	90.54
	2675 - Road Development Corporation	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
2676 - Road Development Corporation (Hudco Loan)	8000.00	19397.00	10000.00	8840.00	14200.00	15101.10	17709.00	17709.00	7500.00	10000.00	
2677 - Central Road Fund (CRF)	10262.00	9007.34	10585.00	11150.86	21642.00	17363.33	14445.00	28126.79	16993.00	30060.88	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(64) E-IN-C, P.W.D.	2679 - Development of Road infrastructure(12th Finance Commission -TFC)	5200.00	3622.84	5200.00	5083.85	5200.00	9900.00				
	2776 - Land Aquisition	800.00	4765.00			3600.00	2900.00	0.00	2387.35	850.00	9500.00
	3000 - Building of PWD head	90.00	33.42	350.00	201.56	400.00	713.09	1000.00	590.83	500.00	525.50
	3005 - Devolpment and Upgradation of MDR	10025.39	0.00	10.00	0.00	6510.00	269.86	7500.00	7470.43	7680.00	9672.93
	3095 - Asian Development Bank Project Second Loan for SH	12500.00	15976.00	43600.00	34000.00	59955.00	9385.92	58298.00	57002.00	16800.00	0.00
	3096 - Asian Development Bank Project Second Loan for MDR	13960.00	0.00	0.00	10.00						
	4087 - Development of Highway MPRDC			1000.00	3198.08			800.00	0.00		
	5094 - Survey of BOT Roads					0.00	1000.50	0.00	5483.00	200.00	3700.00
	7018 - M.P. Road Development Project Phase-III (EAP)									56970.00	35610.50
	HoD Total	159965.39	187876.64	165000.00	171034.22	182729.17	194946.37	182345.00	197941.79	206238.00	170116.57

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(65) E-IN-C, Water Resources	222 - Major Irrigation Commercial	857.95	1536.38	1235.00	2067.56	1658.98	464.64	516.00	2660.50	695.00	7103.49
	226 - National Hydrology Project	208.45	6.36	19.00	4.33	60.00	61.88	1070.00	1570.00	828.00	274.82
	228 - Direction and Administration	7085.25	5375.68	1663.00	1145.82	1098.41	809.82	2127.45	1097.52	2124.00	162.60
	229 - Machinery And Equipment	56.00	47.59	35.00	42.12	20.00	21.86	20.00	20.00	20.00	20.00
	231 - Medium Irrigation Commercial	5514.85	15089.92	4077.00	8471.84	3132.00	12618.20	7383.00	12009.33	25185.26	31354.72
	234 - Direction and Administration	2344.00	1914.12	3229.00	2675.78	1436.71	1430.93	2741.72	2825.99	3394.22	3084.00
	236 - Machinery and Equipment	58.00	59.62	30.00	36.10	30.00	32.81	45.00	45.00	48.35	75.58
	238 - Direction And Administration	457.65	537.52	293.00	211.25	70.00	24.39	0.00	86.42		
	240 - Research	86.00	45.74	50.00	53.94	50.00	58.46	75.00	100.00	100.00	31.95
	241 - Survey and Investigation	700.00	604.26	406.00	530.64	478.95	439.28	517.92	479.17	477.00	456.23
	242 - Other Expenditure Hydrometrology	150.00	67.56	367.00	343.31	457.44	394.76	631.67	664.64	651.00	587.02
	243 - Surface Water Schemes	29994.06	40761.72	21996.00	27574.83	22306.02	29055.59	36881.00	36910.93	44270.00	27351.13
	244 - Investigation	350.00	342.04	250.00	249.71	300.00	394.53	500.00	500.00	500.00	360.33
	250 - Direction And Administration	4846.00	4298.34	2624.00	5816.35	4734.82	5548.57	190.00	190.00	783.91	0.00
	251 - Investigation (Minor)	1336.00	1300.46	864.00	835.08	715.00	641.99	820.00	820.00	746.50	489.70
	252 - Machinery And Equipment	55.00	61.87	0.00	81.83	5.00	60.10				
	253 - Other Expenditure	30.00	0.00	10.00	15.14	20.00	7.11	20.00	20.00	20.00	91.81
254 - Direction And Administration	22.50	19.96	27.00	23.13	33.00	32.87					
255 - Machinery And Equipment	0.00	2.25			2.00	2.18					

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(65)E-IN-C, Water Resources	256 - Civil Work	346.50	1307.91	573.00	964.03	765.00	689.70	1000.00	1297.61	1100.00	711.74
	568 - CAD Establishment	90.23	38.14	155.00	51.18	115.50	73.62	114.35	123.54	175.00	97.29
	573 - Construction of F/C & W/C	569.00	459.96	581.00	574.22	625.00	688.41	768.15	769.13	700.00	1518.19
	1004 - P.I.M.	50.00	9.00	57.00	6.96	17.00	3.55	10.00	10.00	325.00	26.57
	1041 - Rajghat Canal (EAP)	280.95	1827.94	1369.00	0.00	1489.67	1686.49	1921.44	2032.84	2070.50	2041.01
	1268 - Tube Wells/Wells (New)	60.00	24.81	130.00	52.07	100.00	43.68	100.00	70.00	64.00	0.00
	1270 - Rajghat Canal (State Plan)			0.00	1961.75						
	2237 - Indo-Canadian EP (Environmental Project)	100.00	77.02								
	2347 - Visits and Training of Farmers	5.00	3.81	6.00	2.24	2.50	3.70	4.50	4.50	29.49	13.13
	2349 - Water sector Restructuring	30092.95	12041.04	35000.00	23831.25	35000.00	25997.74	35000.00	34657.16	35000.00	17127.63
	2690 - Correction of System Deficiency	150.00	0.00	201.00	0.00	240.00	1.50	103.00	103.00	595.51	66.31
	3058 - AIBP & ERM projects	23850.36	41739.82	27979.00	45476.08	20032.07	28380.15	24901.22	33561.53	36420.97	48749.35
	3059 - IWT Projects	62.05	221.99	30.00	44.19	3.00	2.00	2.00	2.00	1.00	0.00
	3060 - AIBP Projects(Medium)	1400.00	2177.90	1600.00	2199.21	5400.00	2710.76	3700.00	9535.00	3597.00	10261.49
	3061 - Accelerated Irrigation Benefit Programme (AIBP) (Minor)	5035.00	8554.14	30313.00	16335.28	26767.93	24446.60	27540.00	27540.00	19499.35	43719.43
	3062 - Pilot Projects	291.25	1675.41	50.00	46.16	5.00	143.47	45.00	0.25	0.25	10.96
6035 - Bundelkhand Package							30021.31	71116.96	27878.69	22745.86	
7001 - Dam Rehabilitation & Improvement Project (DRIP) EAP									3000.00	44.32	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(65)E-IN-C, Water Resources	HoD Total	116535.00	142230.28	135219.00	141723.38	127171.00	136971.34	178769.73	240823.02	210300.00	218576.66

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(66) Executive Director, EPCO	70 - Environmental, Training, Education & Research	150.00	250.00	187.50	187.50	187.50	187.50	187.50	222.50	222.60	222.60
	72 - Conservation of Urban water Bodies	57.50	109.08	47.70	47.70	47.70	47.70	47.70	47.70	150.00	150.00
	74 - Indira Gandhi Fellowship for Environmental Improvement & Management	2.50	3.50	2.25	0.00	2.25	2.25	2.25	2.25	2.25	2.25
	3080 - Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa)	398.00	761.61	662.30	324.56	37.15	700.03	299.90	74.98	123.76	123.76
	3261 - National River Convergence Plan	0.00	245.42	364.18	364.18	53.01	53.01	41.00	41.00	83.00	83.00
	4137 - SEIAA & SEAC			0.00	7.74	37.44	37.44	42.95	42.95	49.39	49.39
	4138 - CDM					25.07	25.07	101.83	101.83	117.00	117.00
	5031 - Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.)					25.00	25.00	54.00	54.00	70.00	70.00
HoD Total		608.00	1369.61	1263.93	931.68	415.12	1078.00	777.13	587.21	818.00	818.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(67) IG, Welfare of Prisoners	695 - Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines	208.00	837.53								
	4073 - Perspective Plan Scheme (75:25)			968.27	3788.90	1700.00	1535.00	0.00	916.11	26.00	227.82
	4074 - Repairs & Renovation of Existing Jails			100.00	91.05	167.98	125.89	328.20	167.28	450.00	367.90
	4075 - Vocational Training to Prisoners			71.34	69.67	183.39	117.70	132.40	28.58	100.00	93.78
	5092 - Innovation					0.00	15.72	26.00	0.00		
	6048 - Automatic roti making plant							8.00	0.00		
	6049 - Regional Institute of correctional Administration							10.00	10.00	0.00	25.00
	6050 - Video Conferencing between Jails & Courts							49.10	0.00		
	6085 - Non Traditional Electricity like Solar, LED light system in Jails							500.00	500.00		
	7148 - Indore New Central Jail									0.00	883.07
	7149 - Video Conferencing									0.00	10.51
	HoD Total		208.00	837.53	1139.61	3949.62	2051.37	1794.31	1053.70	1621.97	576.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(68) M.D., Hastha Shilp Vikas Nigam	26 - Grant in Aid to Handicraft Corporation for Establishment	60.60	77.52	77.52	92.67	99.15	99.15	111.20	115.56	135.00	135.00
	27 - Maintanance of Building HSVN	0.00	3.68	5.50	5.50	3.68	3.68	55.50	55.50	65.00	120.00
	28 - Estt. of Developmment Centre	203.20	203.20	203.20	203.39	204.68	204.68	244.64	244.64	280.00	280.00
	30 - Grant in Aid to Handicraft Worker in Training	0.00	56.29	98.06	97.86	44.22	44.22	49.53	39.55		
	31 - Exhibition, Publicity Propoganda	0.00	24.30	34.30	34.30	34.30	34.30	56.00	56.00	56.00	56.00
	33 - Rebate on Sales of Handicrafts	0.00	7.15	8.65	8.65	8.65	8.65	12.88	12.88	14.00	14.00
	36 - Grant in Aid to HSVN for Various Schemes	415.53	239.65	282.02	284.67	216.49	217.39	167.37	154.01		
	1183 - grant in Aid to Handicraft to Workers for tools & Workshed	12.53	6.37	32.25	16.16	5.98	5.98	16.43	16.43		
	2541 - Special Project	11.65	0.00	5.00	0.00	0.50	0.50	0.25	0.00	37.00	37.00
	2542 - Research Development & Documentation	7.50	0.00	6.00	22.68	4.00	4.00	50.00	50.00	55.00	55.00
	2586 - Grant in Aid to M.P.H.S.V.N.			10.00	10.00	2.00	2.00	2.00	2.00	35.00	27.40
	2681 - Grant in aid to MPHSV N for Deve.& Integrated cluster	11.65	28.05	15.00	26.50	28.75	27.85	47.80	47.80	300.00	299.02
	2682 - Grant in aid todying crafts of MP	12.02	0.00	10.00	10.00	4.00	4.00	4.00	4.00		
2683 - Research and Development	10.32	0.00	7.25	7.25	0.50	0.00	5.00	5.00	20.00	20.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(68) M.D., Hastha Shilp Vikas Nigam	2684 - Craft Museum (Gohar Mahal)	25.00	0.00	23.18	0.00	0.50	0.50				
	6021 - Grant for Infrastructure Development							100.00	100.00	55.00	0.00
	6022 - Grant in Aid to HSVN for Urban Haat.							30.00	30.00		
	7066 - State Award Scheme									4.00	4.00
	7067 - Grant in Aid to HSVN for welfare scheme of Artisans									25.00	25.00
	7068 - Grant in Aid to HSVN for Information & Technology									40.00	40.00
	7069 - Grant in Aid to HSVN for Kalin Park									0.01	0.00
	HoD Total	770.00	646.21	817.93	819.63	657.40	656.90	952.60	933.37	1121.01	1112.42

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(69) M.D., Khadi & Village Industries	642 - Rebate on Khadi Products Spinning	30.00	15.36	34.60	0.00	17.00	3.00	17.60	17.60	20.00	20.00
	645 - Spinning Aid	17.00	2.54	17.50	4.57	7.00	70.07	10.05	10.05	10.40	10.40
	646 - Publicity	10.00	5.65	10.00	10.00	14.00	14.00	17.38	17.38	18.00	18.00
	647 - esstt. Grant	110.00	115.80	135.00	135.38	169.71	169.71	225.35	225.35	260.00	257.89
	651 - Training to Staff	3.00	3.00	3.00	3.00	5.30	126.43	6.40	6.40	7.68	7.68
	655 - Assistance to individuals for F.O.S.	424.68	424.67	568.96	642.29	357.16	357.16	494.65	494.65	546.25	546.25
	657 - Raw Materials	87.00	57.26	76.60	53.73	93.30	93.30	261.88	261.88	264.15	264.15
	1225 - Marketing Assistance	20.00	20.00	20.00	20.00	29.50	29.50	63.52	63.52	65.35	65.35
	1230 - Research & Development	0.00	1.72	5.00	0.00	21.40	21.40	30.70	25.70	30.00	30.00
	1240 - Development of Marketing Infrastructure	12.00	12.52	12.00	12.00	60.00	60.00	76.60	72.00	80.00	80.00
	2582 - Assistantance to integrated cluster Development.			20.00	0.00	22.00	21.60	26.40	26.00	30.00	30.00
	2583 - Promotion and Recorded.			5.00	0.00	6.74	6.65	8.00	8.00	10.00	10.00
	2584 - Assistance to industrials and self asstt.	50.00	1.79	15.00	0.00	15.00	15.00	18.00	18.00	11.67	11.67
	2585 - Special Project.			5.00	0.00	5.50	0.00	6.10	6.10	1.00	1.00
	2757 - Training to Artisans	42.20	42.20	43.19	42.19	33.00	33.00	40.02	40.02	65.52	65.52
2768 - Vindhya Valley Project	75.00	75.00	75.00	70.56	75.00	0.00	75.00	0.00	1.00	0.00	
HoD Total	880.88	777.51	1045.85	993.72	931.61	1020.82	1377.65	1292.65	1421.02	1417.91	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(73) Managing Director, Urja Vikas Nigam	218 - Bio-Gas	40.00	0.00	40.00	0.00						
	219 - Bio-Mass	25.00	0.00	15.00	0.00	20.00	0.00	3.00	0.00	5.00	0.00
	220 - Solar Thermal			0.00	0.00	40.00	0.00			10.00	0.00
	221 - Solar Photovoltaic			25.00	0.00	40.00	0.00	100.00	248.64	500.00	190.50
	223 - Wind Energy	40.00	2.48	10.00	3.91	9.00	3.51	10.00	5.32	50.00	5.06
	235 - Research & Development	7.00	4.00	7.00	4.33	5.00	4.00	7.00	4.00	7.00	4.53
	237 - Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment	10.00	0.67	10.00	9.16	6.00	3.13	10.00	9.44	50.00	16.44
	239 - Energy Conservation/ Consultancy	20.00	0.27	10.00	1.76					250.00	102.00
	248 - Development of Design & Approch for Area Bound Block Level IRE Projects	485.00	181.87	485.00	0.00						
	2367 - Direction and Administration	360.00	175.22	370.00	360.29	400.00	398.70	525.00	520.68	600.00	572.13
	2477 - Rural Electrification	390.00	12.12	451.00	275.74	300.00	232.03	550.00	389.13	360.00	71.42
	2660 - Urja Park					5.00	0.00				
	2766 - Biofuel	8.00	0.00			0.00	0.14	5.00	0.24	0.50	0.35
	4088 - Solar Hybrid System			31.25	0.00	415.00	0.00	515.00	409.61	1700.00	55.05
7006 - GEO Thermal									5.00	0.00	
7007 - Akshya Urja Park									5.00	0.14	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(73) Managing Director, Urja Vikas Nigam	7008 - Solar Park Rajgarh							0.00	203.00	50.00	50.00
	7009 - Small & Hydra Project									10.00	0.00
	HoD Total	1385.00	376.63	1454.25	655.19	1240.00	641.51	1725.00	1790.06	3602.50	1067.62

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(74) Member Secy. M.P. Pollution Control Board	41 - Research & Development	36.00	0.00	30.00	28.10	176.00	100.61	257.00	257.00	224.81	224.81
	42 - Strengthening of Organisation	20.00	0.00	30.00	18.35	20.00	20.00	144.00	144.00	184.19	184.19
	43 - National River Conservation Plan (NRCP)	1.00	0.00								
	2002 - Environmental upgration through public relation	8.00	0.00					16.00	16.00	30.00	30.00
	2539 - Annual Award	4.00	0.00	4.00	0.00	4.00	0.53	8.00	7.31	8.00	8.00
	5067 - Common Treatement Facilities					200.00	0.00				
	HoD Total	69.00	0.00	64.00	46.45	400.00	121.14	425.00	424.31	447.00	447.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(75) Member Secy. State Planning Commission	510 - M.L.A. Local Area Development Programme	18480.00	17752.00								
	1585 - Jan Bhagidari Yojana	7097.25	6881.00	8649.75	8649.75	9022.00	9022.00				
	3133 - Strengthening of State Planning Board	25.00	11.00	200.00	200.00	300.00	0.06	100.00	0.00		
	3134 - Bundel Khand Vikas Pradhikaran	200.00	192.00	225.00	225.00						
	3135 - Navachar	1187.00	0.00	1406.68	762.56	400.00	0.82	200.00	12.60	300.00	49.51
	4005 - Vindhya Vikas Pradhikaran			100.00	0.00						
	4064 - Strengthening of Decentralized Planning			20.00	20.00	1000.00	1000.00	1300.00	0.00	1000.00	45.77
	5061 - Pool Fund					83.48	0.00	8772.19	0.00	21544.70	0.00
	6001 - Capacity Building for District Plan Preparation							900.00	65.55		
	6076 - District Innovation Fund 13th Finance Commission							1000.00	0.00	2500.00	2500.00
	7160 - Grant to Yojana Sameeksha Prakoshth									0.00	20.95
	HoD Total	26989.25	24836.00	10601.43	9857.31	10805.48	10022.88	12272.19	78.15	25344.70	2616.23

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(78) Principal Secy., Revenue											
	4052 - Construction of Disaster Relief Bhawan			20.00	20.00	170.00	170.00	170.00	170.00	20.00	118.16
	6070 - TFC Capacity Building (CLR)							500.00	500.00	0.00	500.00
	HoD Total			20.00	20.00	170.00	170.00	670.00	670.00	20.00	618.16

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(79)S.E, State Capital Project Administration	44 - Machinery & Equipments	2.20	2.05	2.00	2.00	2.00	1.99	2.00	2.02	2.00	1.93
	46 - Rehabilitaion of Jhuggies at Arera Hills							0.00	0.00		
	559 - Land	2.20	2.19	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.50
	560 - Residential Buildings	200.00	359.84	150.00	138.69	150.00	46.06	150.00	48.86	30.00	11.48
	561 - Non-Residential Buildings	400.00	167.60	400.00	262.67	650.00	396.27	400.00	396.54	200.00	394.96
	563 - Roads and Bridges	1895.60	1982.23	1861.00	1999.34	1238.24	2305.29	2215.00	2079.50	3045.00	3061.57
	565 - Beautification of Area	600.00	624.80	660.46	206.23	200.00	182.86	250.00	259.20	650.00	645.64
	1620 - Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House			100.00	0.00	10.00	0.00	10.00	145.40	1.00	0.00
	3259 - Establishment of forest Division			79.54	79.82	97.76	97.76	121.00	116.28	170.00	139.85
	4139 - Beautification of Area Maintenance			0.00	495.73	600.00	585.83	650.00	623.72	700.00	684.36
	5071 - Construction of Bar Memorial in Bhopal					800.00	800.00	200.00	196.82	200.00	200.66
HoD Total		3100.00	3138.71	3255.00	3184.48	3750.00	4416.06	4000.00	3868.34	5000.00	5140.95

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(82) Secretary, (BT)											
	2382 - Funding Projects relating to Biodiversity and Bio technology	388.00	0.00								
	4068 - Establishment of Institute of Life Sciences	0.00	0.00	20.00	20.00	15.00	0.00	50.00	1.86	2.00	61.98
	4069 - Assistance for Establishment and Development of Biotechnology units	0.00	0.00	0.01	0.00	0.01	50.00	14.00	22.92	20.00	31.67
	4070 - Assistance for Projects related to Biodiversity and Bio-technology	0.00	66.22	100.40	50.34	50.40	0.12	86.00	36.13	25.00	44.35
	4071 - Expenditure pertaining to Bio - Technology	0.00	0.00	100.00	100.00	100.30	45.30	83.00	70.90	5.00	66.41
	4072 - Expenditure pertaining to Biodiversity Board	0.00	101.45	186.99	139.00	182.29	182.29	132.00	182.26	200.00	196.83
HoD Total	388.00	167.67	407.40	309.34	348.00	277.71	365.00	314.07	252.00	401.24	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(83) Secretary, (IT)	2114 - Grand-in-Aid to MAP-IT	20.00	37.50	39.00	34.00			45.00	45.00	60.00	60.00
	2115 - Project Studies	39.00	0.00	10.00	10.00			10.00	10.00	15.00	15.00
	2116 - Participation in Exhibition organising workshops and seminars	10.00	20.00	50.00	50.00	50.00	105.00	50.00	50.00	70.00	70.00
	2530 - Grant in Aid to Mapit/ Others for Experiment in New Technologies	30.00	12.52	96.14	100.00	100.00	122.00	100.00	100.00	350.00	350.00
	2600 - Financial Support of I.T. Project.	33.99	0.00								
	2601 - National E-Governance Plan Grant in Aid. (IT)	0.01	1830.00	2415.00	1225.80	2657.00	1220.00	978.00	488.83	886.00	0.00
	2602 - State Wide Area Network - Grant in Aid	525.00	580.13	1577.00	1566.22	700.00	700.00	500.00	500.00	1036.00	1036.00
	3008 - Establishment of G.I.S.Lab in Map IT	132.00	0.00	103.86	0.00	33.00	0.00	33.00	0.00	0.00	100.00
	3056 - National E-Governance Action Plan (NEGAP)	1500.00	0.00			0.00	0.00				
	4167 - Establishment of call centres			0.00	25.00						
	5068 - Building for Data Centre					400.00	400.00	600.00	600.00	150.00	50.00
	5069 - Citizen Facilitation Centres					200.00	200.00	200.00	200.00	250.00	250.00
	6088 - Local Area Network							1160.00	1160.00		
HoD Total		2290.00	2480.15	4291.00	3011.02	4140.00	2747.00	3676.00	3153.83	2817.00	1931.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(84) Secretary, Finance	1254 - Construction of Admn.Building (Public Works)	1000.00	0.00								
	2785 - Adv. For PPP			2000.00	1884.00	300.00	300.00	100.00	0.00		
	3163 - Share Capital for M.P. Finance Corporation	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
	3208 - DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work)	800.00	188.74	1000.00	700.00	1000.00	765.00	1000.00	800.00	1000.00	150.00
	3260 - Aam Admi Beema Yojna	0.00	2500.00	2400.00	0.00			1500.00	231.45		
	3273 - Financial Inclusion for Infrastructure Development	0.00	150.00			200.00	0.00	200.00	0.00	200.00	0.00
	4091 - Share Capital in Rural Sectors bank			1000.00	980.28			0.01	0.00	900.00	900.00
	4092 - Grant for Vinidhan Nidhi Board			200.00	0.00	200.00	0.00	50.00	0.00	500.00	332.00
	4093 - Insuarance Scheme for Poor Families			2500.00	1900.00			2000.00	2763.54		
	5025 - Advance for PPP					0.00	0.00			800.00	0.00
	6027 - Loan Guarantee Fund for Higher Education							0.01	26.28	50.00	15.00
	6028 - Strengthening of Accounts Training school							100.00	0.00		
	7111 - Janshree Beema Yojna									2000.00	0.00
7113 - Aam Admi Beema Yojana									1200.00	0.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(84) Secretary, Finance	7132 - Incentive to meritorious Students							0.00	10.51		
	HoD Total	2300.00	3338.74	9600.00	5964.28	2200.00	1565.00	5450.02	4331.78	7150.00	1897.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(85) Secretary, Law											
	216 - Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	589.00	1107.63	2000.00	2538.58	2000.00	3700.08	2100.00	3101.80	2500.00	4363.24
	HoD Total	589.00	1107.63	2000.00	2538.58	2000.00	3700.08	2100.00	3101.80	2500.00	4363.24

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(86) Secretary, Legal Aid & Legal Advice Board											
	145 - Legal Aid to Poor	160.00	127.70	200.00	142.80	250.00	253.37	265.00	195.69	279.00	279.00
	HoD Total	160.00	127.70	200.00	142.80	250.00	253.37	265.00	195.69	279.00	279.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(87)Principal Secretary G.A.D.											
	4094 - Mandhyanchal Bhawan New Delhi			1400.00	847.66	200.00	0.00	500.00	769.00		
	HoD Total			1400.00	847.66	200.00	0.00	500.00	769.00		

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(90) Commisioner Rajya Shiksha Kendra	1072 - Serva Shiksha Abhiyan (RSK)	90061.53	32966.82	55245.93	50102.81	80000.00	77000.00	79844.58	112509.80	110310.00	103420.89
	1078 - Strengthening DIETs (RSK)	40.00	319.33	20.00	20.00						
	2470 - Uniform to Girls (RSK)	360.00	360.00	1788.00	1844.00	8003.00	6485.28	8003.44	8003.44	7750.00	0.00
	3057 - Strengthening of Teachers Training Institution (RSK)	120.00	793.22	1000.00	0.01	100.00	140.00	100.00	127.72	100.00	288.00
	3063 - Free text book (RSK)	629.00	2831.47	2800.00	2801.54	1470.00	1570.22	1500.00	1500.00	630.00	20.85
	3064 - Free Text book for non eligible students (RSK)	1539.03	250.00								
	3196 - Stipend for migratory children			220.00	220.00						
	3198 - Incentives of disabled children and vocational training			550.00	550.00						
	3248 - Bicycles for VIth Class girls (RSK)	3507.44	2250.00	3228.00	3228.26	3300.00	3301.80	4500.00	4500.00	10000.00	9300.00
	3255 - Girls School Hostels (RSK)			2750.00	2750.00	5500.00	5500.00	3000.00	3000.00		
	4023 - Continued Education			10.00	0.00						
	4024 - Kasturba Gandhi Balika Vidyalaya	0.00	2099.58	4808.26	367.86			3400.00	0.00		
	4046 - National Programme of Education for Girls at elementary level Block	0.00	2845.81	2845.81	1728.84			3118.48	0.00		
4115 - Completion of Incomplete Buildings started under SSA			1500.00	1500.00	200.00	200.00	128.50	128.50	10.00	20.00	

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11										
		2007-08		2008-09		2009-10		2010-11		2011-12		
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	
(90) Commisioner Rajya Shiksha Kendra	4148 - Scholarship to poor boys and girls of class VI to VIII			0.00	0.01	400.00	312.00	400.00	400.00	500.00	350.00	
	5012 - Sampurna Gram Shikshit Yojna					500.00	265.00	500.00	295.75	500.00	150.00	
	6016 - Shiksha Protsahan Yojna							250.00	62.50	200.00	190.00	
	6017 - Sakshar Bharat							200.00	200.00	1500.00	691.90	
	6077 - TFC (RSK)							32000.00	32000.00	38400.00	38400.00	
	7049 - Reimbursement of tution fee to private school under RTE									100.00	3581.00	
	7161 - ELTI									0.00	1.72	
	7162 - Uniform to Boys									0.00	6420.00	
	HoD Total			96257.00	44716.23	76766.00	65113.33	99473.00	94774.30	136945.00	162727.71	170000.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(91) Transport Commisioner	4090 - Construction of Check Post			20.00	0.00			42.12	42.12		
	4095 - Construction of Transport Office, Gwalior			20.00	0.00			57.88	35.63		
	6054 - Land Aquisition for construction of check post							5400.00	5300.00	1.00	1.00
	HoD Total			40.00	0.00			5500.00	5377.75	1.00	1.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(92) Commissioner Commercial Tax											
	5066 - Commercial Tax Check Post					100.00	14.05	15.00	4.43	250.00	250.00
	5075 - Office Buildings at District Level					200.00	0.00	300.00	26.18	150.00	370.00
	HoD Total					300.00	14.05	315.00	30.61	400.00	620.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(93) I.G. E.O.W.											
	5064 - Building					150.00	0.00	340.00	156.65	199.00	297.48
	5065 - Equipment					50.00	0.00	10.00	9.82	441.00	0.00
	HoD Total					200.00	0.00	350.00	166.47	640.00	297.48

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(94) D.G. A.L.P.S.											
	3162 - Secretariate - School of Good Governance	500.00	499.99	500.00	100.00	1026.00	806.00	600.00	285.00	450.00	248.00
	7075 - Atal Bihari Vajpayee Lok Prasara Sansthan									200.00	200.00
	HoD Total	500.00	499.99	500.00	100.00	1026.00	806.00	600.00	285.00	650.00	448.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(95) Inspector General Registration											
	7107 - Office Building at District Level									25.00	0.00
	7108 - Office Building at District Level									75.00	0.00
	HoD Total									100.00	0.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
(98)Rajya Suchna Aayog											
	5070 - Construction of Rajya Suchna Aayog Building					200.00	0.00	200.00	200.00	1.00	1.00
	HoD Total					200.00	0.00	200.00	200.00	1.00	1.00

11 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

Name of HoD	Name of Scheme with ID	Plan : 11									
		2007-08		2008-09		2009-10		2010-11		2011-12	
		Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure	Outlay(B)	Expenditure
	Grand Total	1201100.00	1204743.60	1418252.00	1308102.13	1617416.53	1458563.77	1900000.00	2015684.26	2300000.00	2266383.78