

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(2) Chairman , NVDA	102	Indira Sagar Project	4859.48	1217.34	4940.00	4160.13	1800.00	3640.97	5149.49
	103	Omkareshwar Project	27.03	8.37	18.70	0.00	5.00	129.40	1180.05
	105	Surveys i/c H.Q. Estt.	2666.00	2064.93	2710.00	2160.36	50.00	2858.39	3163.25
	106	Sardar Sarovar Project (M.P.) Share	220.00	0.00	14.00	4466.00	200.00	13.00	13.00
	107	Survey, Afforestation R & R Works of S.S.P.	13866.85	7159.83	11000.08	8495.99	2000.00	11075.74	10583.31
	157	Indira Sagar Project	9417.50	8593.09	8500.00	14892.11	12500.00	11760.23	18749.57
	158	Omkareshwar Project	4785.08	8804.40	5350.00	6648.01	8300.00	8513.02	11139.64
	159	Man Project	224.15	276.84	270.00	292.68	200.00	269.47	310.27
	160	Jobat Project	339.71	366.72	385.00	373.88	200.00	415.43	414.22
	161	Rani Avanti Bai Sagar Project	7729.71	7567.11	10000.00	10586.31	7000.00	8978.56	10552.28
	162	Bargi Diversion Project	15490.36	14246.54	14600.00	15479.30	15000.00	24450.02	12256.66
	163	Upper Narmada Project	767.70	7.44	400.00	484.02	1500.00	82.95	507.24
	164	Upper Beda Project	803.34	704.81	700.00	731.88	500.00	765.00	1029.64
	165	Lower Goi Project	717.65	722.27	990.00	787.91	1200.00	1125.91	1087.14
166	Hallan Project	405.00	3.28	504.00	446.44	600.00	201.85	4284.95	

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(2) Chairman , NVDA	167	Survey i/c H.Q. Estt.	1324.26	560.55	435.00	1083.50	200.00	1274.42	537.00
	632	(-) Deduction of Contribution	-19829.65	0.00	-16358.70	0.00	-882.00	-14846.12	-16912.85
	633	(-) Deduction of Contribution	-2809.86	0.00	-4828.67	0.00	-250.00	-4242.68	-6219.89
	2281	Punasa lift Irrigation	200.00	200.00	120.00	49.11	20.00	50.00	300.00
	2362	Macro management /CAT	425.93	184.88	1345.00	0.00			
	2363	Bargi Canal Bed Power House	144.97	123.79	125.00	108.67	140.00	153.76	27.41
	2364	Canal Bed Power House of ISP	532.19	96.79	120.00	214.84	150.00	216.85	32.53
	2478	Decretal	20.00	0.00	10.00	8.37	5.00	10.00	10.00
	2479	Special Police	689.80	660.39	920.00	697.47	500.00	716.47	812.56
	2544	Decretal	25.00	0.00	15.00	4.08	5.00	15.00	15.00
	2650	SSP Sale of Power	700.00	700.00	500.00	1000.00	500.00	3000.00	0.00
	2653	Fisheries	5.35	4.28	4.10	1.05	1.00	4.10	4.10
	2654	Garlanding	146.73	31.10	26.00	23.27	2.00	57.12	65.65
	3071	Sher, Shakkur, Machrewa Project	500.00	31.28	100.00	29.78	20.00	60.00	100.00
3072	Dudhi Project	100.00	1.09	50.00	0.02	5.00	35.15	50.00	

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1	2	3	4	5	6	7	8	9	10
(2) Chairman , NVDA	3073	Morand Ganjal Project	50.00	0.50	50.00	0.02	5.00	150.00	100.00
	3074	Upper Bhurner Project	10.00	5.24	25.00	5.29	5.00	8.00	50.00
	3075	Canal Bed Power House of OSP	700.00	0.00	300.00	0.00	5.00	5.00	50.00
	3265	Ataria Project	35.60	0.00	20.00	0.00	5.00	15.00	25.00
	3268	Accelerated Irrigation Benefit Programme (A.I.B.P.)	60267.21	98708.91	50830.47	98141.28	24440.00	59298.78	32469.00
	3272	NCB	9.48	9.31	11.50	11.15	15.00	12.55	6.73
	7116	Survey & Recharge	100.98	33.82	510.00	2.33	5.00	86.71	40.00
	7117	Information Technology(Power)	239.26	85.93	50.00	91.96	150.00	186.77	222.20
	9022	Bargi Diversion Project (Irr) CAD	0.00	0.00	2.00	0.00	1.00	210.68	500.00
	9023	Rani Avanti Bai Sagar Project (Irr) CAD	0.00	0.00	2.00	2.00	500.00	125.59	125.00
	9024	Upper Beda Project (Irr) CAD	0.00	0.00	2.00	102.00	1.00	300.00	154.00
	9025	Omkareshwar Project (Irr) CAD	0.00	0.00	2.00	1017.60	1000.00	408.00	3700.00
	9026	Man Project (Irr) CAD	0.00	0.00	2.00	100.00	1.00	225.00	300.00
	9027	Jobat Project (Irr) CAD	0.00	0.00	2.00	100.00	1.00	225.00	300.00
9028	Survey Work of River Linking	0.00	0.00	1.00	0.00	50.00	15.00	4.35	

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1	2	3	4	5	6	7	8	9	10
(2) Chairman , NVDA	9029	Samagra Narmada Basin Survey	0.00	0.00	15.00	0.00	5.00	0.00	0.00
	10089	R.K.V.Y. (NVDA)			0.00	0.00	1230.38	200.00	18.00
	10090	Narmada Malwa Link Scheme					0.01	10000.00	10000.00
	10091	IT / E-Governance					0.01	0.00	0.00
	10092	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11033	Indira Sagar Project (Irr.) CAD							693.50
	11034	Sihada Lift Irrigation Scheme							1000.00
	11035	Dabri Lift irrigation Scheme							1000.00
		HoD Total		105906.81	153180.83	94789.48	172798.81	78890.41	132256.09

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1	2	3	4	5	6	7	8	9	10
(3) MD, MPPMCO (Formerly Chairman, M.P.E.B)	671	Transmission And Distribution	7460.00	17509.00	12280.00	14091.00	19000.00	19000.00	34162.00
	680	Other Expenditure (DFID)	200.00	98.00	0.00	5.00			
	2740	RGGVY (10% Loan)	2278.00	3168.00	4760.00	2809.00	3670.00	2800.00	3071.00
	2788	Malwa T.P.S. Generation	14000.00	33477.00	19974.00	28120.00	5000.00	0.00	17100.00
	2789	Sarni Satpura T.P.S. Generation	10000.00	17737.00	5332.00	8023.00	4200.00	0.00	8500.00
	2792	Renovation & Modernisation of Thermal Power Stations	4000.00	1299.00	10000.00	735.00	7500.00	1313.00	4175.00
	2793	Miscellaneous - Survey and Investigation Generation	22.00	0.00	0.00	0.00			
	2796	Sub Transmission and Distribution Work	29219.00	52597.00	82051.00	106565.00	106000.00	106000.00	140036.00
	4110	Separation of Feeders	3000.00	18547.00	0.00	0.00			
	4111	Grant for new Agriculture Pump Connections	9000.00	34370.00	22205.00	30823.00	22767.00	22767.00	33698.44
	7003	Dads Dhunivale TPP(2X800) MW	500.00	0.00	1500.00	0.00	0.00	0.00	1.00
	7004	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW	4500.00	0.00	12500.00	188.00	15000.00	36000.00	40000.00
	7005	Bansagar TPP (2 X 800) MW	4000.00	0.00	500.00	0.00	500.00	500.00	5000.00
8031	ADB Financed Project (ERP Tradco)	500.00	0.00	750.00	463.00	2150.00	2150.00	1.00	

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1	2	3	4	5	6	7	8	9	10
(3) MD, MPPMCO (Formerly Chairman, M.P.E.B)	8032	Grant for Simhastha Mela	200.00	200.00	0.00	0.00			
	8033	Transmission-ADB	15100.00	17859.00	22950.00	19803.00	9254.76	20823.00	27327.00
	8034	Sub-Transmission & Distribution-ADB	60461.00	39542.00	33327.00	19620.00	18705.24	21724.00	1000.00
	8035	Separation of feeders - ADB	99560.00	62608.00	81231.00	27321.00	118750.00	22359.00	19900.00
	9030	Amarkantak TPS Extn. (1x250MW)	0.00	0.00	20.00	0.00	0.00	0.00	1.00
	9031	Sarni TPS Extn. (1 x 600 MW)	0.00	0.00	70.00	0.00	1.00	0.00	100.00
	9032	Transmission - ADB			0.00	0.00	0.00	10000.00	
	9033	Transco & Renovation 33/11 KVSS & DTR EAP	0.00	0.00	1000.00	0.00	32857.00	12450.00	20000.00
	9234	Power Projects (PSEs)			333800.00	0.00	351500.00	0.00	0.00
	9244	Transmission-JICA					38193.00	0.00	30358.00
	10093	IT / E-Governance					0.01	0.00	1.00
	10094	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11036	Equity for NEPA Ltd., Neapanagar							860.00
		HoD Total		264000.00	299011.00	644250.00	258566.00	755048.02	277886.00

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1	2	3	4	5	6	7	8	9	10
(4) Chief Engineer, P.W.D. (Aviation)	1662	Purchase of Aeroplane/ Helicopter	1.00	0.00	1.00	0.00	1.00	0.00	1.00
	3009	Construction of Air Strips	650.00	650.00	798.97	2098.28	2000.00	2250.00	3000.00
	3068	Air Hostess & Flight Training Scholarship	60.00	4.65	0.02	2.10	0.00	0.00	1.00
	8051	Land Acquisition for Air Port	0.01	3460.00	1000.00	6016.76	1000.00	1371.00	472.32
	8052	Air Hostess & Flight Training Scholarship for OBC	30.00	1.95	0.01	2.55	0.00	0.00	2.00
	10138	IT / E-Governance					50.00	0.00	0.00
	10139	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total		741.01	4116.60	1800.00	8119.69	3051.01	3621.00

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1	2	3	4	5	6	7	8	9	10
(5) Commissioner, Archaeology & Museums	20	Excavation & Survey	7.00	7.00	9.00	9.00	9.00	9.00	10.00
	21	Conservation Cell	50.00	49.87	150.00	150.00	165.00	165.00	108.00
	24	Public Library	1.50	1.49	5.00	5.00	5.00	5.00	5.00
	25	Museum Building	0.00	0.00	27.00	27.00			
	92	Modelling Cell	3.00	3.00	4.00	4.00	4.00	4.00	4.00
	95	Purchase of Monuments of Archaeological Importance	1.00	1.00	2.00	2.00	2.20	2.20	2.20
	97	Museums Establishment	100.00	99.95	50.00	50.00	80.00	80.00	
	99	Grant in Aid	24.20	24.20	40.00	40.00	45.00	45.00	63.00
	2505	Information Technology Programmes	25.00	24.95	12.00	12.00	12.00	12.00	12.00
	2507	Directorate of State Archives	25.00	25.00	25.00	25.00	25.00	25.00	31.00
	2618	Registrration of Puravsesh	22.00	15.12	24.00	24.00	26.00	4.31	0.00
	4020	Propagation of Archeological Activities	50.00	48.43	49.75	49.75	50.00	50.00	50.75
	4120	Dr. B.S. Vakankar Srujan Peeth Establishment	30.00	14.56	50.00	50.00	50.00	50.00	57.85
7103	Conservation of Heritage 13th FC	4375.00	0.00	4375.00	4375.00	4375.00	9155.02	0.00	

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1	2	3	4	5	6	7	8	9	10
(5) Commissioner, Archaeology & Museums	7181	Museum building & Establishment	0.00	0.00					90.00
	8271	Strengthening of Maintenance of Museum	1000.00	1000.00	0.00	0.00			
	10215	IT / E-Governance					0.01	0.00	0.00
	10216	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total	5713.70	1314.57	4822.75	4822.75	4848.22	9606.53	433.80

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1	2	3	4	5	6	7	8	9	10
(6) Commissioner, Co-operatives	395	Training of Officials	5.00	5.00	5.00	5.00	10.00	5.00	10.00
	396	Managerial Subsidy to Cadre Fund of PACS/LAMPS	1290.00	1289.52	1289.28	1288.94	2670.00	1289.14	1289.28
	402	Implementation of ICDP	8112.00	8112.00	5500.00	5251.36	6500.00	6500.00	7200.00
	404	Flotation of Debenture through Apex LDB	10.00	17345.47	13500.00	13532.72	12955.00	12955.00	12376.80
	407	Establishment & Assistance to Cooperative Sugar Mill	0.01	0.00	0.01	0.00	562.00	562.00	0.01
	427	Agriculture Credit Stabilisation Fund at the level of Apex LDB	4.00	0.00	0.00	0.00			
	429	Subsidy to State/District Cooperative Union	55.00	55.00	0.00	60.00	66.00	66.00	75.00
	431	Special Course for Junior Category Personnel	0.00	0.00	60.00	0.00	0.00	0.00	0.00
	2339	Information and Technology work	100.00	100.00	100.00	95.72			0.00
	2473	Assistance to short term loan converted to long term loan by State Govt.	500.00	500.00	500.00	1198.00	5500.00	5500.00	6500.00
	3110	Interest subsidy to farmers on short term loan through ccb	35000.00	32811.99	50000.00	32827.50	50000.00	42050.00	53547.00
8021	Organization/ Development of primary marketing societies	525.00	420.00	400.00	400.00	300.00	300.00	384.00	

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(6) Commissioner, Co-operatives	8022	Enhancement in storage capacity	1000.00	1000.00	1200.00	1116.60	1411.80	1411.80	10.00
	8023	Share Capital for Seed Federation	200.00	200.00	200.00	200.00	100.00	100.00	0.00
	8024	Establishment and managerial subsidy for seed federation	250.00	160.00	250.00	250.00	250.00	250.00	250.00
	8025	Subsidy for godown & grading plant for seed federation	200.00	200.00	200.00	200.00	200.00	200.00	0.00
	8026	Assistance in share capital for innovative cooperative societies	100.00	100.00	100.00	100.00	100.00	100.00	110.00
	8027	Assistance for ineligible PACS	300.00	300.00	295.71	262.71	13.71	13.71	0.00
	10069	Study / Suggestion by Other Agencies					0.01	0.00	0.00
	10081	IT / E-Governance					150.00	100.00	100.00
	10082	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11028	Additional share capital for state marketing federation (New)							0.01
	11029	Assistance to short term loan converted mid term loan by state Govt. Interest subsidy to farmers							0.01

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1	2	3	4	5	6	7	8	9	10
(6) Commissioner, Co-operatives	11030	Revolving fund to seed federation							0.01
	11031	Pacs Coumputeration							0.01
		HoD Total	47651.01	62598.98	73600.00	56788.55	80788.53	71402.65	81852.13

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(7) Commissioner, Handlooms	2168	Weaver Welfare Package	16.65	16.65	22.66	22.66	25.27	6.68	0.00
	2171	Staff Scheme	60.00	60.00	85.00	85.00	85.00	85.00	100.00
	2510	Documentation/ Promotion	2.00	2.00	1.00	1.00	1.00	0.95	1.00
	2512	Integrated Cluster Development	148.48	148.48	131.44	131.44	145.00	145.00	249.27
	2513	Special Project	15.00	15.00	5.00	5.00	1.00	1.00	1.00
	2581	Integrated Handloom Development	188.45	188.45	250.00	250.00	0.01	0.00	0.01
	3010	Handloom Development Scheme	62.98	62.98	109.00	109.00	232.38	227.04	194.68
	3011	Cottage Industries	490.18	490.18	828.80	828.80	1214.98	1214.98	0.00
	5039	State Share for IIUS Project Chanderi	5.00	5.00	1.00	1.00	0.01	0.00	0.01
	6018	Assistance to SME/ SHG/ NOG	30.00	30.00	30.00	30.00	30.00	29.99	50.00
	6019	Research & Development	2.00	2.00	1.00	1.00	1.10	1.10	5.00
	6071	Grant to Mati Kala Board	289.00	289.00	310.00	310.00	340.00	340.00	0.00
	6072	Training to Entrepreneurs	6.00	6.00	6.40	6.40	7.00	0.00	7.00
	6073	Publicity	5.00	5.00	5.00	5.00	5.00	0.00	5.50
7070	Gramodyog Plus	5.00	5.00	2.50	2.50	0.00	0.00	0.00	

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(7) Commissioner, Handlooms	7071	Kabir Puraskar	2.25	2.25	2.40	2.40	3.00	3.00	3.00
	7072	IT	2.63	2.63	2.80	2.80	3.00	2.55	3.00
	8048	Institutional Training to Youth Weavers	20.00	20.00	15.00	15.00	15.00	15.00	25.00
	8049	Financial Package for Handloom Weavers	50.00	50.00	1.00	1.00	1.10	5.23	0.01
	10036	National Handloom Development Programme					126.67	0.00	160.00
	10123	Mukhya Mantri Byaj Anudan					5.00	0.00	5.00
	10124	Skill Upgradation					3.00	0.00	3.00
	10125	IT / E-Governance					0.01	0.00	0.01
	10126	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	11044	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana							938.48
	11045	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB)							340.00
			HoD Total	1400.62	1400.62	1810.00	1810.00	2244.54	2077.52

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(8) Commissioner, Higher Education	80	Direction and Administration	50.00	48.00	29.97	13.49	30.00	30.00	10.00
	82	N.S.S. (State Share)	260.78	246.90	275.00	261.25	533.33	608.00	610.00
	83	Bhoj Open University	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	85	Books to SC/ST Students	525.00	514.99	1200.00	1858.11	1800.00	2100.00	2100.00
	87	Buildings	3350.00	3348.88	3000.00	991.46	2500.00	2500.00	2650.00
	117	Autonomous Colleges	200.00	176.57	50.00	47.25	50.00	50.00	0.01
	128	Promotion of Games & Sports	85.00	82.55	90.00	85.15	100.00	100.00	110.00
	1020	Centre of Excellence	100.00	80.00	80.00	80.00	80.00	100.00	200.00
	1459	National Law Institute, Bhopal	400.00	125.00	300.00	300.00	500.00	200.00	200.00
	2291	Scholarships	110.00	92.74	150.00	101.43	150.00	275.00	200.00
	2738	Gram ki Beti	3100.00	1868.10	2500.00	1999.77	2500.00	2075.00	2300.00
	2739	Carrier Counselling	50.00	46.92	60.00	50.89	60.00	60.00	75.00
	3193	Establishment of Excellency Institution	80.00	39.31	80.00	0.00	0.01	0.01	0.00
	3194	Vocational course (New subject)	25.00	18.24	100.00	0.00	100.00	100.00	100.00
3195	Pratibha Kiran	150.00	137.58	200.00	157.10	200.00	200.00	185.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(8) Commissioner, Higher Education	3247	Sanskrit Vishwa Vidyalaya	80.00	80.00	100.00	100.00	100.00	100.00	200.00
	4048	Library Development	200.00	195.88	200.00	196.16	250.00	250.00	200.00
	4049	IT & Audio Visual Modern Teaching	125.00	124.79	150.00	149.78	250.00	175.00	100.00
	4050	Establishment of 39 Model College in Backward Distt.	0.01	0.01	0.01	0.00	0.01	0.01	0.01
	4051	Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La.	75.00	0.00	10.00	0.00	1.00	1.00	0.01
	4117	Establishment of College of Excellence at par with premium National Institutes	50.00	0.00	0.01	0.00	0.01	0.01	0.00
	5042	Free education to BPL student (Vikramaditya Scheme)	65.00	51.82	75.00	48.00	75.00	75.00	65.00
	5043	Information & Technology	145.00	144.59	200.00	169.40	200.00	200.00	50.00
	5044	Stipend to Disabled student	5.00	4.85	10.00	5.45	5.00	5.00	7.00
	5045	Research award scheme for handicapped student	10.00	0.30	10.00	1.20	5.00	5.00	5.00
	5046	Transport facility to Girls student	800.00	542.36	650.00	502.90	650.00	605.00	555.00
	5047	Construction of Staff room	100.00	98.65	100.00	0.00	76.00	76.00	0.01
	5048	Upgradation of laboratories	400.00	345.10	400.00	375.65	450.00	450.00	500.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(8) Commissioner, Higher Education	5049	Award to excellent student	0.00	0.00	50.00	0.00	100.00	100.00	80.00
	5050	Award to excellent Principal	50.00	9.80	0.00	0.00			
	5085	New University Establishment (Sagar Division)	50.00	12.50	50.00	0.00	100.00	100.00	100.00
	6007	M.P.(Niji Vishwavidya) Adhimum , 2007	80.00	52.60	65.00	75.05	70.00	70.00	83.00
	8063	New Subject	100.00	18.35	100.00	97.22	150.00	150.00	75.00
	8064	New Colleges	100.00	24.13	100.00	93.00	100.00	100.00	100.00
	8065	Hindi University Establishment	100.00	100.00	100.00	617.58	500.00	500.00	625.00
	9066	Development Grant to University	0.00	0.00	0.01	0.00	0.01	0.01	0.00
	10201	Smart Phone to First Year College					1.00	3115.00	3500.00
	10202	Higher Education Reforms in M.P.					10000.00	5200.00	35000.00
	10203	Rashtriya Uchchar Shiksha Abhiyan					0.00	0.00	0.01
	10204	IT E-Governance					0.01	0.00	0.00
	10205	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
11090	Incentives for state Govt. colleges by Naik Valued.							305.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(8) Commissioner, Higher Education		HoD Total	11035.79	8646.51	10500.00	8392.29	21701.39	19690.04	50305.05

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(9) Commissioner, Industries	3	Training Programme	12.00	11.92	15.00	15.00	17.00	17.00	20.00
	16	Interest Subsidy	2205.20	2355.19	2906.58	2906.58	4514.00	3500.00	3900.00
	562	Entrepreneurial Development Programme	63.00	62.40	209.80	209.80	271.80	271.80	282.60
	593	State Investment Subsidy	2679.40	2729.40	4248.50	4248.50	6004.50	6004.50	6500.00
	2429	Establishment of mini tool Room in M.P.	0.01	0.00	0.00	0.00			
	2515	Grant for Cluster Development	20.00	4.95	20.00	20.00	0.01	0.01	0.01
	2570	Infrastructure Developmentd Fund	500.00	500.00	300.00	300.00	300.00	300.00	1500.00
	2573	Rani Durgawati Swarojgar Yojna	2845.20	2813.83	4024.40	4024.40	4960.00	0.00	300.00
	2574	Electricity Bill Reimbursement Scheme	0.00	0.00					93.27
	2576	Industries Investment Promotion Scheme	28000.00	29999.99	34000.00	38000.00	45000.00	48500.00	55000.00
	3082	Supply of Electricity to Powerloom weavers	1121.00	1120.61	800.00	1300.00	1350.00	1350.00	1486.00
	3083	Revival of Sick Small Scale Industries	27.00	0.00	0.01	0.00	0.01	0.00	0.01
	3084	International, National and State level Publicity Scheme	163.00	318.48	200.00	200.00	213.00	213.00	300.00
3085	Infrastructure Development	500.00	710.00	5000.00	5000.00	3000.00	3000.00	17600.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(9) Commissioner, Industries	3091	Infrastructure Aid to CIPET	150.00	150.00	100.00	100.00	200.00	100.00	100.00
	4081	Reimbursement of Work Contract Tax to Bharat -Oman Refineries Ltd.	0.01	0.01	0.01	0.00	0.01	0.00	0.01
	4083	Destination MP Investment Drive	1365.00	1788.20	1000.00	1000.00	2600.00	2000.00	2000.00
	5030	Administrative System for DMIC Project	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	6030	Composite office Building at Jabalpur Udog Bhawan	400.00	200.00	0.00	0.00			85.00
	6036	Water Supply Project for Industrial area, Sidhgwan	285.00	584.99	200.00	200.00	0.00	0.00	0.00
	7010	Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project	1000.00	1697.50	2000.00	2000.00	0.01	0.00	0.01
	7012	Development of State level Investment corridors	65.00	135.00	20.00	20.00	17500.00	25.00	2525.00
	7013	Land Aquisition for DMIC Project	5000.00	0.00	1000.00	1000.00	0.01	0.00	0.01
	8036	Project assistance scheme	155.70	151.19	200.00	200.00	200.00	200.00	200.00
	8037	Work related IT Industry	25.00	20.60	25.00	25.00	25.00	25.00	50.00
	8038	Grant in Aid for MP-Trade fair Authority	50.00	50.00	0.00	0.00			
8039	Legal closer to M.P. SIC & Maintenance of close units	47.00	47.00	90.00	90.00	100.00	100.00	110.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(9) Commissioner, Industries	8040	Industrial Area Upgradation new	1000.00	1000.00	2000.00	2000.00	1000.00	1000.01	2300.00
	8041	Maintenance Subsidy to MP TRIFAC	200.00	0.00	200.00	200.00	250.00	250.00	250.00
	8042	New Industrial Area Development	1000.00	1000.00	2500.00	2500.00	1000.00	1000.00	1100.00
	8043	New Loan to MPSIDC for repayment of creditors	4910.00	4910.00	5000.00	5000.00	2216.00	2216.00	2216.00
	8044	New Grant in Aid to AKVNs (Shared Capital)	1000.00	1000.00	100.00	100.00	100.00	100.00	100.00
	8045	Land acquisition, survey & demarcation-service charges	1500.00	7499.49	9000.00	9000.00	5000.00	5010.00	5010.00
	8302	Vendor Development Programme	0.00	0.00	50.00	50.00	100.00	100.00	100.00
	8303	Grant to Gwalior Vyaapar Mela Authority	0.00	100.00	50.00	50.00	1000.00	100.00	50.00
	9221	Narmada Malwa Industrial Water Supply Scheme	0.00	0.00	0.01	0.00	2900.00	2900.00	0.01
	9222	Construction of 12 New DTIC Building	0.00	0.00	70.00	17.50	200.00	25.00	100.00
	9223	Strengthening of Old DTIC Building	0.00	0.00	70.69	17.67	200.00	200.00	220.00
	9225	Grant in Aid for MP-Trade fair Authority	0.00	0.00	100.00	100.00	100.00	100.00	100.00
	10107	Assistance to States for Infrastructure Development for Exports(ASIDE)					0.00	0.00	1940.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(9) Commissioner, Industries	10108	Establishment of Mini Tool Room					0.01	0.00	0.01
	10109	Interest Subsidy for Textile Industry					7500.00	9000.00	27500.00
	10110	Establishment of Single Window System for MIS					100.00	100.00	572.00
	10111	National Manufacturing Industrial Zone					0.01	0.00	0.00
	10112	Development of MSME Units					0.01	0.00	0.00
	10113	Plug and Play Industrial Area					0.01	0.00	0.00
	10114	Technical Upgradation of MSME Units					0.01	0.00	0.00
	10115	Physical and Virtual Cluster					0.01	0.00	0.00
	10116	Trade Promotion Council					0.01	0.00	0.00
	10117	Development of World Class Infrastructure fo AKVN					0.01	0.00	0.00
	10118	State Innovative Council					0.01	0.00	0.00
	10119	Mukhya Mantri Yuva Swarozgar Yojana					10000.00	6600.00	0.00
	10120	Auto Testing Track					0.01	0.00	14700.00
10121	IT/ E-Governance					0.01	0.00	0.01	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(9) Commissioner, Industries	10122	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	11037	National Health Insurance Scheme of the power loom weaver workers							10.00
	11038	Mukhya Mantri Swarozgar Yojana							13500.00
	11039	Mukhya Mantri Yuva Udhami Yojna							7500.00
	11040	Investment Region / Infrastructure Development Project Land Acquisition for the Land Pooling							0.01
	11041	Private partnership to develop industrial infrastructure							0.01
	11042	Pay off liabilities of cooperative and Closed Units							0.01
	11043	Aid for investment projects worth financially constrained. A Royalty payable on the compensation B. Other duty exemption							0.01
		HoD Total		56388.52	61060.75	75600.00	79994.45	118021.47	94407.32

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(10) Commissioner, Labour	1469	Rehabilitation of Bonded Labour	4.00	1.00	4.30	0.00	4.75	4.75	3.00
	2140	Social Security Scheme for Un-Organized labour/ Establishment of Welfare Board for worker Un-org. sector	2.00	2.00	2.15	2.15			8.00
	2141	Modernisation/ Upgradation of Industrial/ Health Hygiene Lab at Indore	2.10	2.01	2.25	2.24	2.50	2.50	10.00
	2143	Computerization of Departmental activities	10.00	10.00	10.00	9.95	11.00	11.00	10.00
	3189	Labour Resource Centre Training Institutes	5.00	1.25	5.00	0.00	5.50	5.50	1.00
	4019	Child Labour Survey Training, Employment & Rehabilitation Scheme	1.00	0.25	1.00	0.96	1.00	1.00	1.20
	10267	Social Security for Unorganized Worker including Rashtriya Swasthya Bima					1610.00	7.00	0.00
	10268	IT / E-Governance					0.01	0.01	2.00
	10269	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	1.00
		HoD Total	24.10	16.51	24.70	15.30	1634.77	31.76	36.20

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(11) Commissioner, Land Records & Settlement	1200	Updating of Revenue Administration	100.00	0.00	1475.00	1475.00	0.00	0.00	0.00
	1559	National Crop Insurance Scheme	100.00	94.89	100.00	100.00	0.01	0.01	0.00
	3171	Improvement of District Land Records Administration	842.20	839.40	900.00	900.00	1500.00	1215.00	1500.00
	3180	Updation of Computer System	500.00	498.65	1000.00	1000.00	1100.00	427.56	1236.58
	3183	Construction of Tehsil Building	2000.00	0.00	0.00	0.00			
	3184	Construction of residential quarter Tehsil Staff	1213.00	0.00	0.00	0.00			
	8029	Upgradation & Modernization of SL TI/ Training Schools	150.00	149.96	500.00	500.00	100.00	24.78	100.00
	9016	Survey & Computer Training of Revenue Officials	0.00	0.00	5.00	5.00			0.00
	9017	Vehicles for DCLRs, H.Q.s & RI Training School-2	0.00	0.00	10.00	10.00			0.00
	10352	IT / E-Governance					0.01	0.00	0.01
	10353	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10382	National Land Record Management Programme (NLRMP)					266.67	0.00	5.00
		HoD Total		4905.20	1582.90	3990.00	3990.00	2966.70	1667.35

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(13) Commissioner, Public Instruction	1095	Grant to Panchayats (C.Edu.)	1905.49	336.03	5058.78	84.70	10148.10	800.00	12111.98
	1112	Construction of new H.S. / H.S.S. Building (C. Edu.)	100.00	1700.00	800.00	99.81	1000.00	1000.00	5000.00
	1126	Book Bank for H.S./ H.S.S. (C.Edu.)	5500.00	5493.81	5800.00	5800.00	7200.00	7200.00	8000.00
	2282	Establishment of new school of Excellence	97.00	95.40	100.00	89.77	200.00	100.00	600.00
	2608	Bicycle for Girls(IXth Class) (C.Edu.)	11000.00	12829.98	12500.00	12441.95	15000.00	12480.00	13500.00
	2611	ICT @ School (C. Edu.)	800.00	0.00	50.00	0.00			
	3078	Salary for H.S./H.S.S. Staff (C. Edu.)	1366.32	1091.89	4050.40	1589.98	7196.00	4483.37	8096.64
	4032	Establishing Maharshi Patanjali Sansthan	75.00	75.00	75.00	75.00	75.00	75.00	200.00
	4033	Strengthening of Regional Libraries	500.00	199.98	200.00	26.00	200.00	200.00	1000.00
	4034	Strengthening of Agriculture School	25.00	25.00	25.00	23.44	30.00	0.00	45.00
	4035	Shakshik Abhyuthan	200.00	190.01	125.00	114.06	150.00	150.00	350.00
	4036	Strengthening of Physical Education and Sports	435.00	434.22	500.00	95.08	500.00	500.00	736.00
	6011	Scientific & Cultural Activity	400.00	281.69	350.00	350.00	400.00	400.00	500.00
	6015	IEDSS	125.00	125.00	100.00	77.48			

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(13) Commissioner, Public Instruction	7042	Motivation for Teachers Scheme	35.00	4.18	10.00	8.72	50.00	6.00	8.00
	7043	RMSA	10000.00	15374.00	1000.00	6533.00	44484.00	66032.80	60000.00
	7044	Model School Establishment	5000.00	764.39	1000.00	1000.00			
	7045	Girls Hostel Establishment	1500.00	750.00	500.00	818.50			
	7046	IIT & Medical Student Training	300.00	300.00	300.00	231.09	300.00	300.00	300.00
	7048	Upgradation of 160 New HS to HSS	3000.00	0.00	2000.00	0.00	2000.00	0.00	2500.00
	8059	Transportation to Girls	100.00	0.00	10.00	0.00	1.00	0.00	0.01
	8060	Upgradation of MS to HS in urban areas	500.00	0.00	500.00	0.00	500.00	0.00	1500.00
	8061	Construction of JD/DEO Building	800.00	200.00	200.82	0.00	250.00	250.00	913.86
	8062	Scholarship to single Girls	100.00	59.00	50.00	25.82	50.00	200.00	150.00
	9064	Construction & Maintenance of Sainik School	0.00	0.00	295.00	294.98	400.00	400.00	500.00
	9065	Construction of Hostels under Super 100 Scheme	0.00	0.00	100.00	0.00	50.00	50.00	250.00
	10195	Boundary Wall for H.S. / H.S.S.					200.00	0.00	3000.00
10196	Laptop for Meritorious Students					1000.00	85.00	2000.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(13) Commissioner, Public Instruction	10197	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence					18000.00	16000.00	20000.00
	10198	Repair, Maintenance and Infrastructure Upgradation of Madarasas					0.01	0.00	500.00
	10199	IT / E-Governance					0.01	0.00	500.00
	10200	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10357	Scheme for Providing Education to Madarasas, Minorities & Disabled					3333.33	2605.00	3000.00
	11086	Construction/Maintanance of School Toilet							1000.00
	11087	Additional faculty							10.00
	11088	Grant of Excellence School at District Level							500.00
	11089	Grant to Central School							1000.00
			HoD Total	43863.81	40329.58	35700.00	29779.38	112717.46	113317.17

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(14) Commissioner, Tourism	598	Tourist Centres	650.00	825.00	1500.00	1325.88	6500.00	2000.00	3600.00
	599	Publicity	2500.00	2500.00	3300.00	3300.00	5000.00	3500.00	3500.00
	600	Festivals	30.00	90.00	100.00	100.00	200.00	200.00	500.00
	603	State Share for Central Schemes/ Yatrikas etc.	400.00	400.00	400.00	372.38	1000.00	600.00	1500.00
	604	Development of Travel Circuits	50.00	50.00	700.00	578.78	1200.00	800.00	200.00
	605	Youth & Adventure Tourism	50.00	50.00	300.00	300.00	1500.00	400.00	1000.00
	606	Training	80.00	80.00	100.00	100.00	125.00	125.00	125.00
	4001	Service Charges land Disinvestment process manager	50.00	29.59	100.00	0.00	100.00	100.00	200.00
	7032	Reimbursement of Underwrite Seats for air services	250.00	450.00	400.00	342.00	250.00	250.00	
	7033	Reimbursement of VAT on ATF for Air Services	250.00	75.00	100.00	42.28	50.00	50.00	50.00
	7034	Reimbursement of Registration & Stamp Duty for Establishment of New Heritage Units	1.50	0.00	100.00	0.00	100.00	100.00	100.00
	7035	Development of Tourism 13th FC	4500.00	4250.00	4500.00	250.00	4500.00	9000.00	0.00
	7159	Hotel Management Institute	0.00	0.00	150.00	0.00			

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(14) Commissioner, Tourism	8054	Hotel Management Institute	125.00	125.00			185.00	185.00	225.00
	9046	Marketing Offices	0.00	0.00	100.00	400.00	450.00	450.00	650.00
	9047	Renovation/ Maintenance of Properties	0.00	0.00	200.00	200.00	1000.00	250.00	1020.00
	9048	Enterprises Resource Planning	0.00	0.00	100.00	365.00	135.00	135.00	500.00
	9049	Master Plan of M.P. Tourism	0.00	0.00	100.00	3.33	10.00	10.00	0.01
	9229	International Conventional Centre Bhopal			3100.00	0.00	0.01	0.00	2100.00
	10153	Infrastructure Development for Destinations and Circuits					2199.00	4200.00	4000.00
	10154	Capital Subsidy					0.01	0.00	500.00
	10155	IT / E-Governance					0.01	0.00	0.00
	10156	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11072	Grant for Air flight Services							200.00
	11073	Grant for Conference Seminar etc.							10.00
	11074	Rural Tourism Development							10.00
11075	Urban Tourism Development							10.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(14) Commissioner, Tourism		HoD Total	8936.50	8924.59	15350.00	7679.65	24504.04	22355.00	20000.01

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(15) Commissioner, Tribal Dev. (Sch. Edu.)	8217	P.S./Junior Primary Schools (Tribal)	22375.91	29828.28	33607.48	37891.52	46725.00	42061.78	60431.57
	8218	Ashram School (Tribal)	5270.23	8182.57	9604.19	9342.97	11871.60	10151.94	13607.23
	8219	Scholarship to Boys & Girls (Tribal)	2944.08	2293.89	3075.17	3075.17	3074.91	5764.10	3066.70
	8220	Middle Schools (Tribal)	10134.68	14364.25	16575.26	20883.34	21000.00	20699.01	29511.52
	8221	Reimbursement of Board Exam. fees	100.00	100.00	120.00	120.00	130.00	130.00	140.00
	8222	Model Higher Secondary School	600.00	513.19	500.00	560.30	700.00	610.36	730.00
	8223	Girls Education Complex	1000.00	146.61	5000.00	316.15	2880.00	735.12	5000.00
	8224	Sports Complex / Competition & Incentives to Athletes	425.00	404.31	1000.00	946.56	1500.00	1233.99	1560.00
	8225	High School (Tribal)	4621.67	4972.77	5943.11	7314.81	7878.65	6843.69	9857.40
	8226	Higher Secondary School (Tribal)	7695.57	9816.78	11226.61	13294.18	15001.41	13184.44	18146.76
	8227	Hostel (Tribal)	3894.86	6182.42	7718.90	7596.05	9468.88	8239.63	11796.35
	8228	Construction of Hostel Buildings	1730.00	2876.97	2000.00	2095.42	3300.00	3299.57	4000.00
	8229	Merit Scholarship (Tribal)	5.94	1.62	6.77	0.00	0.00	0.00	0.00
8230	Students Welfare Fund/ Award (Tribal)	110.40	96.07	122.78	87.62	130.05	80.76	150.71	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(15) Commissioner, Tribal Dev. (Sch. Edu.)	8231	Scout Guide (Tribal)	75.04	72.37	85.36	85.36	92.56	61.53	112.47
	8232	Library to H.S.S. (Tribal)	263.77	261.72	301.95	298.81	334.06	333.87	425.20
	8233	State Scholarship (Tribal)	4313.14	4718.18	5405.11	5405.11	7500.00	12889.16	10620.20
	8234	Incentives to Girls Class VI Education (Tribal)	982.80	1013.86	1161.70	1141.22	1363.22	1363.22	164.16
	8235	Incentives to Girls education for 9th & 11th (Tribal)	1407.19	1801.02	2090.44	2088.29	2220.68	2220.68	1475.03
	8236	Award to Panchayats for Promoting Education	22.25	22.25	22.25	22.25	22.25	12.60	22.25
	8237	School of Excellence	318.00	316.13	340.00	339.05	374.00	341.44	611.40
	8238	Construction of Ashram Building	2500.00	2500.00	1800.00	1868.48	2805.00	2804.99	3000.00
	8239	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	37.23	35.12	38.80	31.49	47.75	23.23	54.50
	8240	Uniforms to PVTG Students (Tribal)	1382.54	1424.59	1893.69	1673.32	1979.41	1362.21	2026.19
	8241	Vocationalisation of Education & Training Centres (Tribal)	394.73	433.33	517.74	466.94	595.10	505.64	672.17
	8242	Grant to NGOs for Schools and Hostels (Tribal)	680.39	677.13	992.45	859.83	1115.61	1002.45	1084.51
	8243	Officers/ Employees & Teachers Training	50.00	56.17	50.00	37.77	55.00	29.86	60.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(15) Commissioner, Tribal Dev. (Sch. Edu.)	8244	Construction of Sports Complexes	280.00	280.00	1000.00	0.00	500.00	0.00	500.00
	8245	Computer/English Coaching to Tribal Students	484.60	376.30	200.00	183.60	200.00	147.82	210.00
	8246	Education Through Satellite EDUSAT	25.00	14.77	25.00	3.46	25.00	4.96	25.00
	8247	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	2000.00	2215.05	3640.00	3044.52	4000.00	3989.08	5000.00
	9139	10 New Ashram	0.00	0.00	231.25	0.00	0.01	0.00	156.90
	9140	Upgradation of Middle Schools to High Schools	0.00	0.00	243.89	0.00			319.80
	9141	Upgradation of High Schools to Higher Secondary Schools	0.00	0.00	1100.00	0.00	0.00	0.00	1082.00
	9142	New Pre. Hostels	0.00	0.00	220.00	0.00	0.00	0.00	263.40
	11154	Ashram School Constructions (Tribal)							250.00
	11155	Construction of Hostel (Tribal)							250.00
		HoD Total	76125.02	95997.72	117859.90	121073.59	146890.15	140127.13	186383.42

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(16) Commissioner , Tribal Development	173	Sandigdha Daietwa Nivaran Nidhi	43.65	1.96	34.22	2.69	26.97	0.65	84.13
	182	Remuneration for Coaching for Competitive Examinations	20.00	5.96	5.00	0.43	0.00	0.00	50.00
	184	Udyami Vikas Sansthan	150.00	150.00	125.00	125.00	150.00	150.00	150.00
	187	M.P. Council for Employment & Training	80.00	80.00	88.00	88.00	95.00	95.00	95.00
	190	Establishment grant to M.P. Tribal Finance Development Corporation	0.00	200.00	200.00	2978.00	350.00	350.00	370.00
	196	Chhatra Grihas	117.87	108.06	146.71	1051.52	1473.49	1155.38	2079.00
	204	Preservation and Development of Tribal Culture	60.00	54.15	60.00	47.74	65.00	77.14	65.00
	207	Popularisation of Departmental Scheme	20.00	17.96	1.00	0.67	1.00	0.00	10.00
	209	Rahat Yojna	86.80	24.38	91.03	19.17	100.00	11.69	118.05
	1288	For implementation of schemes by T.R.I.	150.00	66.29	150.00	47.38	0.00	0.00	
	1396	Rajiv Gandhi Save Food grain Mission	0.00	49.36	35.00	35.01	37.80	36.82	37.80
	1481	Vanya Prakashan	250.00	250.00	250.00	35.00	275.00	110.00	200.00
	2269	Post matric Hostel	199.09	366.35	271.66	225.45	500.00	471.36	680.21
2270	Strengthening of Administration at block level	252.78	403.41	594.68	437.29	524.08	466.56	698.54	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(16) Commissioner , Tribal Development	2271	Higher Education Facility of at Delhi	1.00	0.00	50.00	3.00	0.01	0.00	1.00
	2272	Implementation of Prevention of aerocity Act 1989 State share (CSP)	250.00	155.80	250.00	200.47	0.00	0.00	600.00
	2273	Post matric Scholarships	3837.67	11236.63	9021.40	6929.48	10000.00	3810.75	13062.89
	2274	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	45.00	31.50	45.00	22.50	30.00	0.00	30.00
	2276	Establishment of Excellence Centre for Education of each district	747.10	728.98	1111.30	1002.88	1114.84	828.56	1104.75
	2278	Admission in Public Schools	206.50	190.70	227.28	205.51	241.36	237.35	291.68
	2394	Caste Certificate	66.24	66.24	85.83	84.19	94.71	146.34	154.60
	2395	Coaching for All India Services	40.00	3.75	200.00	20.80	220.00	38.30	110.00
	2396	Information Technology	30.00	22.34	25.00	17.38	250.00	88.05	250.00
	2400	Monitoring and Evaluation TADP	42.00	30.30	40.00	29.77	60.00	29.10	44.00
	2403	Development of Premitive Tribe Groups	100.00	7799.38	30.00	0.00	200.00	338.41	0.00
	2404	Local Development Fund	50.00	43.00	50.00	52.33	64.00	35.48	64.00
	2405	Strengthening of Ashram and Hostels	2670.75	4126.73	4616.72	5569.33	8696.40	8028.92	10421.40

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(16) Commissioner , Tribal Development	2442	Pool Fund for Dev. Schemes ST	200.00	198.11	200.00	194.00	200.00	135.53	200.00
	2526	Overseas scholarship to ST students	100.00	64.41	100.00	18.33	110.00	9.07	110.00
	2529	Incentives to condidates for all india services	70.00	7.35	50.00	44.90	50.00	39.35	50.00
	2700	Tribal Basties Vikas	2914.74	3435.07	2728.58	2714.00	5513.00	4091.17	6651.15
	2794	Monitoring and Evaluation by Private Agencies	10.00	0.00	1.00	0.00	1.00	0.00	0.00
	3233	Grants under proviso to Article 275(1)	16950.00	16449.00	17000.00	13610.27	17286.00	10948.06	22562.67
	3237	Rani Durgavati & Shankar Shah Award	15.00	15.00	15.00	0.00	15.00	0.00	15.00
	3239	Special Central Assistance to Tribal Sub Plan	17525.00	15714.00	17525.00	17276.00	16754.00	0.00	23621.82
	4012	Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	0.00	1.00	0.00	1.00	0.00	1.00
	4013	Construction / Renovation of official & Residential Building	500.00	278.80	400.00	28.09	200.00	168.66	200.00
	4014	Training of unemployed youth	100.00	100.00	1700.00	384.48	800.00	239.87	800.00
7083	Acquiring Land for Education Institutions	0.00	1.86	5.00	0.00	0.01	0.00	1.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(16) Commissioner , Tribal Development	7086	Survey for PVTG's	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	7087	PVTG's Model	25.00	0.00	200.00	338.79	300.00	0.00	50.00
	7088	Strengthening of PVTG's Directorate	30.00	0.00	0.00	0.00			
	7089	Monitoring Evaluation Unit (CTD)	25.00	10.90	26.75	11.98	30.00	8.71	30.00
	8203	Electrification	4813.24	4813.00	4725.94	18283.66	0.00	0.00	
	9143	Kol Janjati Vikas Abhikaran	0.00	200.00	300.00	200.00	300.00	0.00	300.00
	9144	Tantya Bheel Self Employment Scheme	0.00	201.00	200.00	700.00	1000.00	3150.00	1000.00
	9145	Incentive to admission in Science and Social Subject	0.00	437.13	450.00	439.82	460.00	370.47	500.00
	9146	Establishment of Jagriti Camp	0.00	191.76	200.00	168.04	220.00	0.00	0.00
	9147	Laptop to students of Government Medical/ Engineering College	0.00	0.00	500.00	0.00	10.00	0.00	0.00
	9148	Bicycle to Tribal Girls Class 11th	0.00	0.00	700.00	206.29	300.00	124.22	270.00
	9149	New Post Matric Hostels	0.00	0.00	150.00	0.00	0.00	0.00	1502.25
	9218	Strengthening of Hostels & Ashrams (Additional Construction)	0.00	0.00	1000.00	0.00	0.00	0.00	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(16) Commissioner , Tribal Development	10006	Solar Water Heater System					500.00	0.00	706.05
	10007	Solar Photovoltaic/ Light System					500.00	0.00	717.25
	10255	Electrification					13000.00	10468.24	13000.00
	10257	Women Guards in Tribal Girls Hostels/ Ashram					0.01	0.00	0.01
	10258	Umbrella Scheme for Education of ST					16236.00	0.00	1.00
	10259	IT / E-Governance					0.00	0.00	100.00
	10260	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.00	0.00	50.00
	10373	Bicycle to PVTGs Families					50.00	0.00	1.00
	10374	Construction of SDC					100.00	0.00	200.00
	11123	Van Bandhu Kalyan Yojana							1000.00
			HoD Total	52794.43	68331.62	65984.10	73849.64	98505.68	46259.21

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(17) Commissioner Urban Administration	69	Training of Personal	10.00	10.00	20.00	20.00	22.00	18.80	25.00
	1363	Swarna Jayanti Shahari Rojgar Yojna	2245.00	1608.75	2617.00	1874.95	0.00	0.00	0.00
	1366	Group Insurance Scheme for Sweepers	78.40	78.40	78.40	78.40	63.35	63.35	63.35
	2217	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	300.00	300.00	350.00	350.00	600.00	0.00	0.00
	2219	Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q.	65.06	54.50	80.00	80.00	90.00	47.58	95.40
	2625	A.D.B.Project (Cost.) (estt.) (UAD)	19099.00	11325.81	6400.00	6400.00	360.00	119.97	244.46
	2759	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	59535.00	22919.17	31151.00	38000.00	117745.00	2322.55	9000.00
	2760	National Information System Scheme	0.01	0.01	0.01	0.01	0.01	0.01	0.01
	2761	Integrated Housing Slums Development programme (IHSDP)	4300.00	1878.55	8144.00	12249.00	0.00	1966.99	500.00
	2770	UIDSSSMT	11800.00	33347.97	25247.00	58776.11	0.00	23594.10	50000.00
	3007	MPUSP	11000.00	6947.05	0.00	0.00			
	5024	M.P. Urban Infrastructure Fund	100.00	100.00	800.00	800.00	880.00	0.01	800.00
5096	Hath Thela & Riksha Welfare Scheme	500.00	500.00	400.00	400.00	200.00	120.00	0.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(17) Commissioner Urban Administration	6026	Diversion of Nallah AIIMS Area	100.00	100.00	700.00	700.00	0.01	0.00	0.00
	6044	I.L.C.S.	90.00	140.26	0.01	0.01	0.01	0.01	0.01
	6045	Mass Rapid Transport System Survey	200.00	80.00	200.00	1000.00	500.00	495.61	2000.00
	6046	Nagar Vikas Yojna	375.00	800.00	400.00	400.00	400.00	170.48	400.00
	6047	Welfare of domestic women workers in urban areas	500.00	750.00	400.00	400.00	800.00	218.00	0.00
	7014	Rajya Awas Yojna	3000.00	6023.30	8144.00	10000.00	0.00	4520.27	20000.00
	7015	Sinhasta Mela Ki Vyavastha	7000.00	10500.00	15000.00	15000.00	16500.00	16500.00	30000.00
	7017	Fire Vehicle	10.00	2364.26	1300.00	1300.00	1400.00	859.00	2500.00
	7154	Urban Statics for HR and Assessment(USHA)	0.00	85.20	0.01	0.01	0.01	0.00	0.00
	8001	CM Drinking Water Scheme	13225.00	13225.00	11027.54	9000.00	14000.00	8715.15	7000.00
	8002	CM Sanitation Programme	3355.00	3356.10	7890.00	7890.01	9918.24	2305.28	9000.00
	8003	CM Infrastructure Project	12500.00	12500.00	9000.00	9000.00	17500.00	8965.25	12500.00
	8115	Maintenance of cities traffic	40.00	90.09	500.00	500.00	1000.00	12.50	600.00
	8116	Public Transport Survey & Study	150.00	32.96	400.00	865.00	700.00	105.12	1500.00
8117	Development of Ayodhya Basties	500.00	0.01	0.01	0.01	0.01	0.00	0.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(17) Commissioner Urban Administration	8261	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	10.00	262.50	300.00	300.00	300.00	180.00	0.00
	8262	Urban Street Vendors Welfare Scheme (Infrastructure Development)	10.00	1400.00	200.00	200.00	200.00	160.00	500.00
	8263	CM Housing Scheme for Urban Poor	10.00	0.00	0.01	0.01	0.01	0.00	0.01
	8296	MPUIIP - EAP	0.00	4268.76	5638.00	4813.00	0.00	1114.58	50.00
	8297	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	0.00	40.00	1500.00	125.00	1000.00	108.62	1000.00
	8298	National Institute of Governance and Urban Management	0.00	50.00	100.00	81.25	700.00	292.00	500.00
	8299	Shahari Sudhar Karyakram	0.00	0.00	1200.00	40.01	1320.00	283.25	2000.00
	8300	Global Investors Summit	0.00	500.00	0.01	0.01	0.01	0.00	0.01
	9126	Water Supply Scheme - EAP (UAD)	0.00	0.00	1000.00	50.01	10000.00	0.00	0.00
	9132	Shahari Virasat Sanrakshan evam Samvardhan Yojana	0.00	0.00	200.00	12.51	200.00	0.00	500.00
	10012	National Urban Livelihood Mission (NULM)					10417.33	2613.00	7500.00
10237	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP					2500.00	0.00	11000.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(17) Commissioner Urban Administration	10238	IT / E-Governance					0.01	0.01	0.01
	10239	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10366	National River Conservation Programme (NRCP)					0.00	0.00	0.01
	10381	Kesh Shilpi Kalyan Yojana					0.01	120.00	0.00
	11106	Repayment of HUDCO Loan							7500.00
	11107	Dedicated Urban Transport Fund (DUTF)							8500.00
	11108	Smart City							0.01
	11109	Swachcha Bharat Abhiyan							0.01
	11110	Mukhyamantri Shahari Swarojgar Yojana							1000.00
	11111	Mukhyamantri Shahri Garibon ke liye Arthik Kalyan Yojana							800.00
	11112	M.P.Urban Development Project (MPUDP)							25.00
			HoD Total	150107.47	135638.65	140387.00	180705.31	209316.02	75991.49

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(18) Commissioner, Women & Child Development	648	Grant to Child Welfare Organization	410.32	351.01	300.00	55.61			
	652	Mahila Kalyan Kosh	75.00	39.03	60.00	39.27	200.00	200.00	200.00
	654	Jabali Scheme (Veshya Vriti Unmoolan)	134.33	125.22	249.19	71.52	480.00	110.00	286.00
	662	Nutrition Programme in Rural Areas	55221.96	52113.34	60000.00	47118.76	0.00	0.00	0.00
	2485	Construction of Directorate WCD building at Bhopal	50.00	0.00	50.00	0.00	0.01	0.00	0.00
	3216	Protection for Women against Domestic Violence and help centres	220.00	94.41	350.00	115.92	450.00	395.50	300.00
	3217	Ladli Laxmi Scheme	65000.00	89724.37	75000.00	81628.76	80000.00	77862.78	120000.00
	3253	Mangal Divas	2142.17	2023.66	2203.45	530.33	1991.17	1991.17	2213.52
	3264	Tejaswani Rural Women Empowerment Project	899.00	899.00	1769.00	1769.00	1724.00	1724.00	6500.00
	4006	Share Capital to Women Empowerment Project	200.00	200.00	200.00	100.00	200.00	0.00	0.01
	4135	Construction of Mahila Vishramalaya building	25.00	23.02	0.00	0.01	200.00	200.00	200.00
	4157	Payment of Additional Mandeya for AWW & AW Helpers	14207.22	13701.30	14000.00	21968.65	28000.00	29033.68	30306.00
	5014	ICDS State Share	6000.00	6552.46	10000.00	8557.48	134455.55	215277.45	234631.80

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(18) Commissioner, Women & Child Development	6006	Integrated Child Protection Schemes (ICPS)	940.00	460.83	200.00	48.20	910.00	3600.00	4000.00
	6023	Monitoring & Evaluation of Schemes	200.00	39.43	137.36	30.54	250.00	200.00	0.01
	7080	Atal Behari Arogya & Poshan Mission	5000.00	890.94	2500.00	506.05	2500.00	744.56	4000.00
	7081	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	5000.00	7053.95	5000.00	7145.20	11014.00	15000.00	16081.00
	7082	Anganwadi Nirman 13th F.C.	10000.00	0.00	10000.00	10000.00	10000.00	13525.01	0.03
	8155	EAP Cost sharing (Atal Bal Mission)	4875.00	57.67	5631.00	5397.07	8000.00	8400.00	0.27
	8156	Beti Bachao Abhiyan	300.00	240.67	500.00	280.71	600.00	600.00	600.00
	8301	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	0.00	100.00	179.44	5000.00	5000.00	0.00
	9156	Skill Development of Adolescent Girls	0.00	0.00	100.00	0.00	100.00	0.00	50.00
	9157	Construction of AW buildings with Pre-Feb Technique (NABARD)					0.00	0.00	1100.00
	9158	Construction of AW buildings Through (MMREGA)	0.00	0.00	1000.00	237.50	0.00	0.00	0.00
	9232	Construction of Sector Level Office cum Training Centre			1352.00	0.00	0.01	1352.01	1352.00
10033	Grant to M.P. Social Welfare Board					100.00	40.00	40.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(18) Commissioner, Women & Child Development	10034	Grant to State Women Resource Centre					20.00	33.45	20.00
	10035	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojna (IGMSY)					2262.00	0.00	0.01
	10279	Multi-Sectoral Nutrition Programme					0.01	0.00	0.07
	10280	IT / E-Governance					0.01	100.02	150.01
	10281	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11128	Construction of AW buildings through State Plan							11463.90
	11129	Mukhamantri Samudayik Natratav Vikas Shamta Yojna							1385.18
	11130	Rajiv Gandhi Kishor Balak Sashaktikaran Yojna (SAKSHAM)							0.01
	11131	Tantaiya Bheel Uniform Scheme for Tribal Areas							0.01
	11132	Pannadhai Daycare Scheme for Tribal Areas							0.01
	11133	Rani Durgawati Special Nutrition Scheme for Tribal Areas							0.01

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(18) Commissioner, Women & Child Development	11134	Kishori Balika Samagra Swachhta Programme for Tribal Areas							0.01
	11135	Aganwadi Centre Supervision & Sudradhikarn Scheme for Tribal Areas							0.01
	11136	Nari Ki Samman Ki Sanskriti hetu Sangosti Ka Aayojan							100.00
	11137	Swagatam Laxmi Yojana							200.00
	11138	Lado Abhiyan							150.00
	11139	Shorya Dal							492.00
		HoD Total		170900.00	174590.31	190702.00	185780.02	288456.77	375389.63

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(19) Controller, Food & Drugs	713	Prevention of Food Adulteration	27.00	36.57	28.00	47.02	100.00	54.62	520.00
	714	Drugs Control	41.00	36.57	40.00	47.02	92.00	81.76	500.00
	4102	Computerization of District Level	16.80	0.46	15.00	5.92	18.00	0.00	19.00
	4103	Maintenance of Machinery	5.00	0.93	5.00	0.00			
	6080	New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year)	80.00	15.63	0.01	4.88			
	7109	Upgradation of New Drug Lab	70.00	6.64	150.00	7.52			
	8103	Training	5.80	2.00	4.99	0.00	0.00	0.00	
	10361	IT /E-Governance					0.01	0.00	0.00
	10362	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total		245.60	98.80	243.00	112.36	210.02	136.38

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(20) Controller, Printing & Stationary	3226	Modernisation & Installation of Govt. Presses	21.00	0.00	490.00	490.00	540.00	540.00	615.30
	10300	IT / E-Governance					0.01	0.01	0.00
	10301	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total	21.00	0.00	490.00	490.00	540.02	540.02	615.30

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(21) Controller, Weights & Measures	511	Modernisation of Equipments.	20.00	20.00	50.00	50.00	40.00	40.00	42.00
	9058	Construction of Lab Offices Buildings	0.00	0.00	100.00	100.00	150.00	150.00	165.00
	9059	Computerization of Offices	0.00	0.00	10.00	10.00	10.00	10.00	29.00
	10180	IT / E-Governance					0.01	0.01	0.00
	10181	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total		20.00	20.00	160.00	160.00	200.02	200.02

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(22) D.G., Police	3069	Police Housing	2500.00	2500.00	2500.00	3100.00	2750.00	2750.00	7600.00
	4065	Cyber Crime Investigation	350.00	181.00	100.00	330.51	350.00	129.00	350.00
	4066	Security in Big cities and sensitive places	288.00	288.00	700.00	288.99	10000.00	1000.00	12500.00
	4067	Integrated Police Training	500.00	230.00	500.00	800.00	2000.00	1760.00	1671.53
	7110	13th FC Police Training	4500.00	915.00	4500.00	3572.18	4500.00	2981.55	0.00
	8104	Re-Organization of Police Libraries	50.00	50.00	100.00	70.00	400.00	0.00	725.30
	8105	Re-Organization of Mounted Troops and Dog Squad	49.00	0.00	100.00	100.00	200.00	80.00	301.76
	8106	Re-Organization of S.A.F. and Other Training Institutes	150.00	150.00	800.00	800.00	1500.00	0.00	3500.00
	8107	Medico Legal Institute	1.00	1.00	1000.00	0.55	1000.00	304.28	600.00
	8108	Forensic Sciences	1.00	1.00	0.00	0.00			
	8109	State Disaster Emergency Response Force	500.00	500.00	0.00	2.47			
	8110	Establishment of Battalion for State Industrial Security Force	10.00	1.00	200.00	200.00	1500.00	1500.00	9500.00
	8111	Management of traffic in 5 big cities	100.00	100.00	0.00	0.00			
8256	Construction of State Garage	1.00	0.00	0.00	0.00				

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(22) D.G., Police	8269	Prefabricated Structure in Naxal effected area	500.00	1000.00	500.00	500.00			0.00
	9106	Constitution of Women Crime Cell	0.00	0.00	300.00	0.75	400.00	400.00	522.15
	9107	Community Policing and Social empowerment & Tourist Police	0.00	0.00	100.00	0.00	100.00	0.00	0.05
	9108	Management of Traffic in Cities	0.00	0.00	1000.00	167.25	5000.00	0.00	11268.00
	9109	Highway Safety and Security Measures	0.00	0.00	100.00	20.00	500.00	0.00	1416.93
	9110	Police Patrolling Vehicles	0.00	0.00	100.00	0.00	800.00	0.00	0.01
	9111	Centralized Police Call Centre & Control Room Network	0.00	0.00	100.00	0.89	5000.00	450.00	11427.86
	9112	Re-organization of Narcotics branch	0.00	0.00	200.00	0.00	1000.00	0.00	36.00
	9113	Crime and Criminal Tracking network and sytem	0.00	0.00	700.00	0.00			0.00
	9114	Police ICT	0.00	0.00	100.00	0.00	150.00	0.00	0.01
	9115	Automated finger impression system	0.00	0.00	100.00	0.00	1500.00	0.00	1509.88
	9116	Aids to investigation	0.00	0.00	100.00	0.00	110.00	0.00	100.00
	9117	Capacity Building and Skill Development	0.00	0.00	100.00	15.00	200.00	0.00	783.45
	9118	Administrative Buildings	0.00	0.00	500.00	0.00	1000.00	0.01	164.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(22) D.G., Police	9119	Construction of Police Houses in Tribal Areas	0.00	0.00	100.00	0.00			0.00
	9120	Improvement of Police Transit Accomodation	0.00	0.00	500.00	0.00			200.00
	9121	Improvement of Police Lines	0.00	0.00	500.00	0.00			500.00
	9122	Police Health Infrastructure	0.00	0.00	400.00	0.00	500.00	0.00	0.01
	9231	Traffic Management in Bhopal City			2500.00	2500.00			0.00
	10018	SAF Barrack / Police Camp Hostels					2000.00	0.00	2777.79
	10019	Wall Boundary for Police Parade Ground					500.00	0.00	1218.62
	10020	Firing Range Development					500.00	0.00	1180.42
	10021	Police Station Infrastructure					500.00	0.00	1907.60
	10022	SP /Police Office Infrastructure					500.00	0.00	1340.67
	10023	Police Unit Line Infrastructure					500.00	0.00	2299.00
	10024	Women / Child Policing Infrastructure					500.00	0.00	1211.64
	10025	Social Policing					500.00	0.00	1255.25
10026	Traffic Policing in Districts					500.00	0.00	1615.20	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(22) D.G., Police	10027	Capacity Building in Districts					500.00	0.00	1335.00
	10028	Police Control Room Infrastructure in Districts					500.00	0.00	1525.96
	10029	Investigation / Automation and Forensic Support in Districts					500.00	0.00	898.05
	10030	Mela Arrangements in Districts					500.00	0.00	1345.00
	10031	Special Riverine Patrolling					30.00	0.00	1230.00
	10232	National Scheme for Modernization of Police and Other forces					5540.00	0.00	0.00
	10233	IT / E-Governance					0.01	0.00	200.00
	10234	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	200.00
	10384	Prefabricated Structure in Naxal effected area					500.00	0.00	0.00
	10385	Improvement of Police Transit Accomodation					800.00	0.00	0.00
	10386	Improvement of Police Lines					2000.00	0.00	0.00
	11101	Railway Passengers Safety							
11102	Re-organisation of Special Task force								500.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(22) D.G., Police	11103	Strengthening Home land security							500.00
	11104	Wild Life Crime							300.00
	11105	Crime and criminal tracking network and system							1482.86
		HoD Total	9500.00	5917.00	18500.00	12468.59	57330.02	11354.84	90000.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(23) D.G., Science & Technology	179	Research & Development ACT.	270.00	270.10	300.00	300.00	500.00	500.00	500.00
	183	Application of S & T for Alleviation & Improvement Quality of life	100.00	0.00	100.00	100.00	0.00	0.00	
	185	Popularization of science	320.00	320.35	340.00	340.00	400.00	400.00	431.00
	186	Remote Sensing	350.00	350.27	404.40	404.40	500.00	500.00	539.16
	1565	Establishment of Patent & IPR centre	20.00	0.00	20.00	20.00	0.00	0.00	
	2004	Bio Technology Application centre	100.00	0.00	100.00	100.00	0.00	0.00	
	2434	Direction and Administration	200.00	200.24	225.00	225.00	260.00	260.00	300.00
	3210	Mission Excellence of M.P. Human Resources	100.00	100.09	100.00	100.00	100.00	100.00	115.00
	3212	Construction Work	100.00	100.03	100.00	100.00	75.00	75.00	100.00
	4021	Establishment of Planetorium and Science Park in Ujjain	550.00	550.00	515.00	515.00	400.00	400.00	500.00
	5090	Rural Technology Application centre	100.00	100.02	100.00	100.00	100.00	100.00	130.00
	5091	M.P. Resource Atlas Scheme	100.00	100.01	100.00	100.00	100.00	100.00	120.00
	7115	Establishment of Climate Change Research Centre	150.00	150.01	160.00	160.00	175.00	175.00	200.00
8172	Science for Socio Economic Development	0.00	100.14	0.00	0.00	100.00	100.00	129.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(23) D.G., Science & Technology	8173	Patent Research & innovation Facility	0.00	20.00	0.00	0.00	25.00	25.00	30.00
	8174	Advance Research & Instrumentation facility	0.00	100.39	0.00	0.00	150.00	150.00	250.00
	9009	Village Boundary & Habitat Mapping of M.P. using Geo-Spatial Technology	0.00	0.00	635.60	635.60	50.00	50.00	0.00
	10142	IT / E-Governance					0.01	0.01	0.00
	10143	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
	11050	Establishment of Institute of Life Sciences							6.00
	11051	Assistance for establishment and development of biotechnology units							6.00
	11052	Assistance for projects related to biotechnology							50.44
	11053	Expenditure pertaining to Biotechnology Council							132.00
		HoD Total		2460.00	2461.65	3200.00	3200.00	2935.02	2935.02

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(24) DG, Academy of Administration	7074	Academy of Administration	300.00	300.00	0.01	0.00	0.01	0.00	
	8168	Development of Infrastructure in PPP Mode	1.00	0.00	5.00	0.00	0.01	0.00	
	8169	Upgradation of Library/ IT / Teaching & Training facilities	500.00	0.00	71.99	0.00	0.01	0.00	
	10175	Construction of Swimming Pool					100.00	0.00	0.00
	10176	IT / E-Governance					0.01	0.00	0.00
	10177	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11077	Upgradation of Auditorium & Library & Internet Saj-Sajja Conference Hall & Two Class Room							79.32
		HoD Total		801.00	300.00	77.00	0.00	100.05	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(25) DG,Forest	492	Direction And Administration	2750.00	2727.59	3500.00	3500.00	3690.00	3690.00	4100.00
	493	Forest Fire Protection	600.00	295.89	600.00	600.00	400.00	400.00	1600.00
	495	Environmental Forestry	1000.00	997.43	2313.00	2313.00	3042.00	3042.00	3182.53
	497	Implementation of Forest Working Plan Prescription	24870.00	24954.33	39424.88	39424.88	59178.18	59178.18	50000.00
	503	Amenities to Staff	250.00	249.89	300.00	300.00	400.00	400.00	450.00
	506	Communication and Building	5000.00	4998.64	7700.00	7700.00	8000.00	8000.00	8000.00
	1625	Wild Life Preservation & Development of National Park & Sanctuary	1665.00	2919.88	2000.00	2000.00	1600.00	1600.00	0.00
	2195	Lok Vanikee	3500.00	3409.10	4000.00	4000.00	7000.00	7000.00	8350.00
	3097	Compensation for Relocation of villages farm land aquisition right in protected area	3000.00	6079.68	12000.00	12000.00	18000.00	20000.00	27000.01
	3100	Studies and Research	300.00	299.39	400.00	400.00	350.00	350.00	350.00
	3258	Expenses from Omkareshwar Fund	300.00	294.04	0.00	0.00			
	5018	Payment of Compensation for Crop damage by wild Animals	50.00	45.46	55.00	0.01	0.00	0.00	0.00
	5019	Development of Eco Tourism	150.00	150.00	800.00	800.00	800.00	800.00	2824.55
6031	Bundelkhand Package	4603.00	0.00	0.00	0.00				

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(25) DG,Forest	6074	TFC (Forest)	3065.00	3064.93	9758.00	3065.00	12258.00	3070.20	0.00
	7027	Management of Wild Life outside PA's	1000.00	986.55	1050.00	1050.00	1500.00	1500.00	9743.14
	8020	Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur)	600.00	553.72	792.12	792.12	1500.00	1500.00	1214.00
	8270	Satellite Imagery	1600.00	1600.00	0.00	400.00	0.01	0.00	0.00
	8273	Purchase of PDA Equipment	200.00	0.00	0.00	0.00			
	9226	Upgradation of Infrastructure in Nurseries			2600.00	0.00	0.01	0.00	0.01
	9239	Bundelkhand Phase II (Forest)			2212.00	1327.00	2212.00	2212.00	3690.00
	10056	Haryali Chunri					0.01	0.00	100.00
	10057	Innovation Scheme					0.01	0.00	0.01
	10058	Spread of Kutir Udyog Network					100.00	100.00	500.00
	10059	Kissan Laxmi Yojana					0.01	0.00	111.00
	10060	State Bamboo Mission					50.00	976.83	1425.50
	10061	National Afforestation Programme (National Mission for the Green India)					2800.00	5500.00	5000.00
10062	Integrated Development of Wild Life Habitats					600.00	9175.66	6100.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(25) DG,Forest	10063	Project Tiger					6000.00	0.00	0.00
	10064	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	10065	National Mission on Ayush including Mission on Medicinal Plants (Forest)					124.74	104.00	500.00
	10350	Conservation of Natural Resources and EcoSystems					133.33	0.00	0.00
	11015	Assistance of Projects related to Biodiversity							50.00
	11016	Expenditure pertaining to Biodiversity Board							300.00
	11017	Collection of Micro-climate Data							0.01
	11018	Skill Development							0.01
	11019	Fodder Production From Forest Grass Land							0.01
	11020	Capacity Building of JFMCs							0.01
	11021	Development of National Parks and Sanctuaries							0.02
		HoD Total	54503.00	53626.52	89505.00	79672.01	129738.31	128598.87	134590.81

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(26) Dev. Commissioner, Rural Development	500	Swarna Jayanti Gram Swarojgar Yojna	5435.25	4565.07	5924.22	0.00	0.00	0.00	
	514	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	341.17	124.13	0.00	0.00			
	523	Direction & Administration State Level	400.00	330.10	400.00	350.66	330.00	310.30	550.00
	528	Indira Awas Yojna	9708.08	14255.50	10109.00	14834.25	0.00	0.00	0.00
	532	Other Rural Development Programme (Community Development)	14500.00	9069.01	11000.00	10355.19	12000.00	9315.41	18000.00
	1145	DPIP	13650.00	13650.00	15000.00	8500.50	5600.00	6100.00	5600.00
	1523	Grant to WALMI	325.00	325.00	400.00	400.00	600.00	300.00	800.00
	2735	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	46966.50	28200.72	43183.49	24171.44	441998.88	306068.54	350000.00
	2736	Mid day Meal	25464.57	22941.41	24972.10	22425.85			
	2737	M.P.Rural Roads Development Authority	22000.00	22000.00	22500.00	9970.00			
	3156	State Rural Road Connectivity	1000.00	1000.00	11000.00	3300.00			
	3157	CM Awas Yojna (Apna Ghar)	2902.06	2902.06	3503.52	3667.74			

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(26) Dev. Commissioner, Rural Development	3158	State SGSY	100.00	100.00	100.00	50.00	110.00	55.00	1200.00
	3170	M.P. Rural Rojgar Gurantee Council	850.00	425.00	500.00	0.00	500.00	250.00	500.00
	3207	M.P.R.R.D.A. Road Maintenance /Renew	15000.00	15000.00	41000.00	24600.00			
	3267	Total Sanitation Programme	6667.86	7734.00	7948.90	12651.01			
	4007	Samanvit Ajivika Programme	140.00	140.00	140.00	70.00	2000.00	1000.00	2400.00
	4008	Rajya Jal & Swachhata Mission	110.00	110.00	110.00	110.00	110.00	82.50	200.00
	4010	RGM Parisad	25.00	25.00	25.00	25.00	30.00	22.50	50.00
	4011	MDM Parisad	50.00	50.00	50.00	50.00	65.00	65.00	75.00
	5038	Integrated Watershed Management Programme	3500.00	1374.68	1500.00	1500.00	42594.66	29337.67	30000.00
	6039	Bundelkhand Package	3010.00	3010.00	0.00	0.00			
	6040	CM Rural Roads	90000.00	89750.00	49833.77	17905.38			
	6082	Rural Housing & Habitat Development	9664.51	9664.51	10000.00	4000.00			
	7030	RRR of water Bodies Scheme	100.00	0.00	0.00	0.00			
	8028	Survey & Investigation Rural Development Work	100.00	98.00	300.00	147.00	300.00	3.98	0.00
9013	Vikas Bhawan	0.00	0.00	300.00	0.00	1000.00	98.96	3300.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(26) Dev. Commissioner, Rural Development	9014	Mukhya Mantri Shilpi Yojna	0.00	0.00	100.00	8.76	100.00	50.00	1000.00
	9015	Talabo Ka Unayanikaran	0.00	0.00	100.00	50.00	100.00	0.50	100.00
	9240	Bundelkhand Phase II (Rural Development)			691.00	415.00	691.00	0.00	691.00
	10014	Nirmal Bharat Abhiyan (NBA)					9261.33	14645.09	88114.60
	10015	National Rural Livelihood Mission (NRLM)					3648.00	8951.61	26863.48
	10070	Pradhan Mantri Gram Sadak Yojana					72600.00	82050.00	0.01
	10071	Neeranchal					6000.00	0.00	6000.00
	10083	IT/ E-Governance					0.01	0.00	0.01
	10084	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10351	Indira Awas Yojana					83856.00	63440.00	85178.71
	10387	CM Awas Yojana (Apna Ghar)					4226.00	4226.00	4913.98
	10388	State Rural Road Connectivity					12000.00	6000.00	12000.00
	10389	M.P.R.R.D.A. Road Maintenance /Renew					45100.00	29596.88	45100.00
10390	CM Rural Roads					20000.00	3651.88	20000.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(26) Dev. Commissioner, Rural Development	10391	Rural Housing & Habitat Development					6000.00	3000.00	20000.00
	10392	Mid day Meal					127462.82	72561.79	110000.00
	10400	M.P.Rural Roads Development Authority (MPRRDA)							180000.00
		HoD Total	272010.00	246844.19	260691.00	159557.78	898283.71	641183.61	1012636.80

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(27) Dir.,Animal Husbandry & Veterinary Serv.	438	State Veterinary Council	29.00	18.06	30.00	17.11	0.00	0.00	0.00
	477	Systematic control of Animal Diseases of National Importance	429.95	401.77	375.00	317.30	0.00	0.00	0.00
	478	Estimation of cost of Availability of milk, eggs & wool	78.50	92.87	115.00	92.47	0.00	0.00	254.00
	2048	Intensive Dairy Cattle Production Programme at Headquarter	3464.38	3900.54	4200.00	4201.38	4500.00	4500.00	5100.00
	2335	Information Technology	170.00	169.90	300.00	299.56	558.00	0.00	0.00
	3120	Strengthening of Veterinary Institute	446.00	444.99	410.00	306.12	470.00	470.00	685.00
	4146	R.K.V.Y (Animal Husbandry)	10038.30	8417.02	9690.00	6121.65	10403.45	9690.00	7000.00
	6005	Veterinary University	450.00	650.00	800.00	800.00	1000.00	1000.00	1200.00
	6052	Bundelkhand Package	3036.00	2236.00	0.00	0.00			
	8190	Expansion of Veterinary Services	2013.00	1664.74	2500.00	1771.34	3253.48	3253.00	5716.07
	8191	Supply of Medicines	175.00	175.00	200.00	1050.00	1200.00	1200.00	1200.00
	8192	Dairy Development Programme	375.51	1470.50	783.45	1083.45	730.00	730.00	10052.00
8193	Induction of Large Animals	758.32	758.08	974.71	974.57	1182.00	1182.00	1524.94	

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(27) Dir.,Animal Husbandry & Veterinary Serv.	8194	Induction of small Animals & Poultry	350.57	350.37	503.35	501.52	600.00	600.00	819.33
	8195	Go-Samvardhan & Animal Welfare	62.00	71.99	59.79	59.79	70.00	70.00	88.00
	8196	Extension & Publication	50.00	55.25	50.00	49.81	55.00	55.00	70.00
	8197	Infrastructure Development	200.00	200.00	200.00	0.00	250.00	250.00	718.66
	8198	Strengthening of Institute of Animal Health & Biological Product	300.00	0.00	1000.00	997.42	1100.00	1100.00	1600.00
	8199	Go-Sewak Training (Induction & Refresher)	15.00	15.00	30.00	29.96	33.00	33.00	36.30
	8200	Embryo Transfer Technology (ETT)	56.94	75.00	430.00	430.00	473.00	473.00	235.00
	8201	Livestock Insurance Scheme	55.00	55.00	80.00	80.00	0.00	0.00	0.00
	8202	Strengthening of Veterinary Hospitals & Dispensaries	140.00	415.00	0.01	0.41	0.00	0.00	0.00
	8274	Vatsya Palan Protsahan Yojna	157.88	157.76	317.67	317.57	352.00	352.00	488.37
	9006	Assistance to State for fodder development (75:25) CSS	0.00	0.00	0.01	12.18	0.00	0.00	0.00
	9007	State Animal Breeding Centre	0.00	0.00	0.01	0.00	300.00	150.00	285.00
	9008	Gopal Puruskar Yojna	0.00	198.48	196.00	196.00	198.00	198.00	198.00
9237	Bundelkhand Phase II (Animal Husbandry)	0.00	0.00	2212.00	1083.01	2212.00	2212.00	2146.30	

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(27) Dir.,Animal Husbandry & Veterinary Serv.	10050	Buffalo Calf Rearing Programme					400.00	0.00	0.01
	10051	Gauabhyaranya Anusandhan evam Utpadan Kendra					400.00	400.00	987.00
	10052	National Plan for Dairy Development	0.00	0.00			2161.00	625.00	3769.00
	10053	National Live Stock Health and Disease Control Programme	0.00	0.00			1657.33	1859.00	2783.00
	10054	National Live Stock Management Programme	0.00	0.00			2274.66	2840.02	2044.00
	10076	IT / E-Governance					0.00	558.00	600.00
	10077	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	10393	Establishment/ Modernization of Rural Stanghter Houses, including mobile Staughter Plants.					500.00	0.00	0.00
	11013	Animal Census							0.01
	11014	National Kamdhenu Breeding Center							0.01
			HoD Total	22851.35	21993.32	25457.00	20792.62	36332.93	33800.02

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(29) Director General, DMI	54	Training Courses/Seminars/Conferences/Disaster Management	22.00	22.00	30.00	30.00	35.00	35.00	50.00
	55	Awareness Programme on Disaster Management	5.00	5.00	7.00	7.00	8.00	8.00	25.00
	56	Library & Documentation Cntr.	5.00	5.00	6.00	6.00	7.00	7.00	15.00
	57	D.M.I. Establishment	115.00	115.00	140.00	140.00	160.00	160.00	290.00
	3094	Strengthening & Up-gradation (New)	45.00	45.00	100.00	0.00	120.00	120.00	120.00
	10146	IT / E-Governance					0.01	0.00	5.00
	10147	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	20.00
	11054	National/ International Seminars on Disaster Management							40.00
		HoD Total	192.00	192.00	283.00	183.00	330.02	330.00	565.00

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1	2	3	4	5	6	7	8	9	10
(31) Director, Agriculture and Farmer Welfare	270	Strengthening Administrative setup	180.00	166.67	190.00	201.44	225.00	250.59	267.65
	271	Agriculture Extension Prog.	10656.00	9262.72	11000.00	10527.65	12000.00	12807.46	14000.00
	278	National Bio-Gas Dev. Project	454.70	359.47	450.00	257.84	400.00	244.95	405.75
	284	Oilseed Production Programme (CSS)	3202.68	1819.30	4102.51	1281.74			0.00
	285	Intensive Cotton Development Programme (State)	73.00	37.50	75.00	37.06	75.00	67.40	67.86
	287	Surajdhara Scheme	1099.29	1193.42	1825.46	1948.17	3511.00	2511.00	3933.16
	291	Information & Communication support to Agriculture Production Programme	200.00	184.40	215.00	207.77	510.00	340.00	300.00
	297	Strengthening of Machine Tractor Station	85.00	84.99	90.00	81.96	100.00	100.00	110.00
	303	Grant-in-Aid to JNKVV Jabalpur	2600.00	2600.00	5000.00	3800.00	6000.00	4500.00	7000.00
	308	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	1170.00	1115.11	1200.00	1245.80	1600.00	1620.84	1701.00
	312	Grant-in-Aid to Boring of Tubewells on Cultivators Fields	738.98	717.91	1177.26	1138.94	1389.44	1389.44	1604.21
1068	State Level Training Centre at Bhopal (N.S.)	1300.00	942.82	1000.00	588.07	200.00	200.00	250.00	

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(31) Director, Agriculture and Farmer Welfare	1069	Accelerated Maize Development Programme	271.00	74.94	315.39	74.07			
	1505	Annapurna Scheme	1042.47	1100.99	2141.24	2275.04	3741.00	2741.00	4256.09
	1609	Macro Management Plan	0.00	451.29	0.00	13.90			
	1610	Staff Training for Agriculture Engg. Directorate	6.00	5.64	6.50	6.41	15.00	15.00	16.60
	1611	National Crop Insurance Scheme	10000.00	2746.94	5000.00	12277.41	10000.00	99457.00	32500.00
	2323	Oilseed Production Programme	105.00	0.00	110.00	0.00			
	2407	Intensive Cotton Development Programme (CSS)	336.00	32.05	50.00	26.29			
	3101	Rajya Krishak Aayog	10.00	0.00	5.00	21.54	100.00	96.20	100.00
	3102	Establishment of state organic certification agencies	150.00	112.50	160.00	80.00	200.00	100.00	200.00
	3107	Participation of Women in Agriculture (New Scheme)	100.00	99.98	200.00	292.63	400.00	400.00	475.00
	3109	Subsidy on Bullock Cart	10.00	9.29	12.00	11.67	17.00	17.00	22.00
	3246	Balram Talab Yojna	3419.60	3412.38	3485.48	3474.02	4607.00	3600.00	4723.00
	4058	IT in Agriculture	200.00	217.59	333.23	328.05	1500.00	421.01	421.00
	4109	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	38022.45	31147.91	36485.00	18321.59	38328.50	42700.00	53500.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(31) Director, Agriculture and Farmer Welfare	4140	Top-up Subsidy on Irrigation Implement	2310.00	3764.16	3300.00	3909.91	4500.00	2000.00	3500.00
	4141	GIA for Establishment of Agriculture University at Gwalior	2500.00	2500.00	3000.00	3000.00	4500.00	3100.00	5197.00
	6033	Bundel Khand Package	30450.00	24300.00	0.00	0.00			
	7000	Top-up Subsidy on Agriculture Machinery (Yantra)	834.72	558.35	1167.93	1167.12	1625.41	1625.41	2063.67
	7020	Krishi Shakti Yojana	200.00	123.09	400.00	689.39	800.00	860.02	1000.00
	8005	National E-Governance in Agriculture	584.82	30.65	500.00	0.00			
	8006	Organic Farming	500.00	491.52	800.00	1164.02	2000.00	1425.00	2500.00
	8007	New Fertilizer & Seed Quality Control Lab	1000.00	122.23	500.00	262.37	550.00	416.00	565.00
	8008	Project on Agro-Climate Zone	100.00	85.10	200.00	198.82	250.00	228.00	247.00
	8009	Soil Health Card	500.00	5.00	300.00	1.62	100.00	63.03	500.00
	8010	State Micro Irrigation Mission	100.00	583.33	700.00	898.22	1500.00	1500.00	2500.00
	8011	Strengthening & Infrastructure Development of Seed Sector	100.00	73.85	250.00	96.69	275.00	231.78	240.00
	8012	Training Programme for Krishak Mitra	50.00	23.88	100.00	99.28	260.00	260.00	259.97
8013	Scheme for Promotion of Farm Mechanization	200.00	117.51	800.00	2959.07	3200.00	3200.00	3500.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(31) Director, Agriculture and Farmer Welfare	8014	Interest on advance storage of Fertilizer & Compensation on storage expenditure	500.00	2753.52	2000.00	2812.00	3000.00	3000.00	5000.00
	8015	Establishment of new Agriculture college at Balaghat for Tribal Area Dev.	200.00	200.00	500.00	312.50	500.00	300.00	300.00
	9003	Skill Development	0.00	287.96	700.00	392.66	600.00	480.00	400.00
	9235	Bundelkhand Phase II (Agriculture)			3594.00	2156.00	3594.00	6370.84	4450.00
	10037	National Oilseed and Oil Palm Mission					10009.33	5980.00	7681.07
	10038	National Mission on Agriculture Extension and Technology					5378.66	21200.00	12400.00
	10040	Accelerated Maize Development Programme					112.64	0.07	301.76
	10041	Narmada Chhipra Sinhasth Project					0.01	0.01	0.01
	10042	Mukhya Mantri Khet Teerth Yojana					1000.00	1000.00	1240.00
	10043	National Food Security Mission					28301.00	50000.00	37500.00
	10075	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(31) Director, Agriculture and Farmer Welfare	10375	National Mission on Sustainable Agriculture (AGR)					3933.16	6510.00	5558.00
	11000	Scheme Submission on Agriculture Mechanization							5893.28
	11006	Estt.of sugar cane research centere buhani jila narsinghpur							200.00
	11007	Topup subsidy on Solar pump							0.01
	11008	Krashi Mahotsava							0.01
	11009	Pradhan Mantri Irrigation Scheme							0.01
			HoD Total	115561.71	93915.96	93441.00	78638.73	160908.16	283329.05

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(34) Director, Craftsman Training (Skill Development)	557	Construction of Building of ITI Durg & Others	800.00	800.00	500.00	3688.17	500.00	500.00	500.00
	1173	Continuation of 40 Mini ITI's	250.00	154.32	200.00	193.73	200.00	200.00	300.00
	2132	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I	0.00	0.00	250.00	0.00	0.00	0.00	0.00
	2136	Computerization & Networking of Estt. of Directorate.	25.00	25.00	25.00	5.00	100.00	25.00	25.00
	2389	Computer Training to Scheduled Tribes Candidates (TSP)	300.00	243.39	250.00	27.50			0.00
	2534	Rural Engineering Scheme	180.00	121.32	132.98	36.13			0.00
	2535	Employment Training to the Youth	300.00	190.57	250.00	45.66			0.00
	2536	Establishment of M.P. Council of Vocational Education & Training	150.00	150.00	175.00	84.03	125.00	125.00	185.96
	2646	Upgradation of ITIs into centre of excellence	1.00	155.64	1.00	0.00			1000.00
	3013	Consultancy & Research	90.00	0.00	1.00	0.52	1.00	1.00	1.00
	3014	Dr. Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	400.00	400.00	500.00	419.90	350.00	350.00	400.00
3015	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	350.00	350.00	460.00	430.30	850.00	850.00	1009.15	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(34) Director, Craftsman Training (Skill Development)	3018	Training of Employees	30.00	17.95	30.00	30.00	30.00	30.00	15.00
	3019	Personality development of trainees of ITIs	100.00	27.46	50.00	38.99	50.00	50.00	50.00
	3020	Placement cell in ITIs	50.00	17.20	50.00	41.59	50.00	50.00	50.00
	3023	To procure vehicle for officers & to provide vehicle on hire.	25.00	25.00	25.00	8.10	25.00	10.00	25.00
	4131	Stipend for Poor Trainees	10.00	10.00	10.00	4.37	10.00	10.00	5.00
	4132	Vikramaditya Free Education Scheme for poor Category	50.00	44.02	50.00	42.87	50.00	50.00	50.00
	7097	Establishment of Jt. Director office at Ujjain	1.00	1.00	25.00	11.97	50.00	50.00	50.00
	7098	Introduction of New ITI in unserved block through PPP Mode	1.00	1.00	1500.00	0.00	1.00	0.00	1.00
	7099	Strengthening and Expansion of vocational Training	2000.00	1318.15	1500.00	1291.89	1500.00	1499.98	2500.00
	7173	Establishment of ITI & 2SDCs in Balaghat District Affected by Left Wing Extremist	0.00	0.00			0.00	0.00	500.00
	7174	Establishment of Model ITI at every District	0.00	0.00			0.00	0.00	2566.42
7175	Strengthening of ITIs	0.00	0.00			0.00	0.00	2000.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(34) Director, Craftsman Training (Skill Development)	7176	Establishment of new ITIs at block level (total 50)					0.00	0.00	2.01
	7177	Establishment of skill development centres	0.00	0.00			0.00	0.00	2500.00
	7178	Advertisement and publicity of importance of vocational training	0.00	0.00			0.00	0.00	10.00
	8129	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	60.00	60.00	60.00	15.41	100.00	100.00	
	8130	Establishment of Model ITI at every District	1500.00	1066.91	1500.00	1354.33	800.00	2818.60	
	8131	Strengthening of ITIs	1200.00	1080.37	1000.00	1071.04	1000.00	644.68	
	8132	Establishment of new ITIs at block level (total 50)	1.00	1.00	1.00	0.00	4000.00	2.01	
	8133	Establishment of skill development centres	3000.00	2003.74	3000.00	2261.33	2500.00	2500.00	
	8134	Advertisement and publicity of importance of vocational training	100.00	191.17	50.00	17.03	10.00	10.00	
	8135	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	40.00	40.00	1.00	0.00			682.00
	8136	Repayment of loan against construction of ITI Building	1.00	1.00	1.00	0.00			0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(34) Director, Craftsman Training (Skill Development)	8137	Provision for alternate arrangement of electricity in ITIs	400.00	208.58	250.00	216.86	350.00	350.00	300.00
	8138	Certification of artisans	50.00	50.00	50.00	0.00	3.00	3.00	7.00
	8139	Industrial visit of Trainees	50.00	3.73	50.00	0.00	25.00	25.00	25.00
	8140	Sports in ITI	50.00	7.90	50.00	33.57	10.00	10.00	10.00
	8141	Upgradation of Library in each ITIs	50.00	10.92	100.00	31.69	100.00	100.00	100.00
	8142	Creation of Post as per DGET Norms	1.00	1.00	1.00	0.00	1.00	0.00	0.01
	8143	Incentives & Prizes for ITIs Faculty and Trainees	1.00	1.00	1.00	0.00	1.00	0.00	0.01
	8257	Toolkit for SC/ST Beneficiaries	250.00	250.00	0.00	93.44	200.00	200.00	300.00
	9150	Establishment of Skill Development Centre through PPP	0.00	0.00	100.00	0.00	1.00	0.00	0.01
	9151	MSDC- CSS	0.00	0.00	0.01	0.00	4098.00	9670.40	7500.00
	9152	SDIS- CSS	0.00	0.00	0.01	0.00			0.00
	9243	Bundelkhand Phase II (Skill Development)			720.00	0.00	720.00	0.00	720.00
	10004	Development of Skill Development Centre					2600.00	0.05	251.63

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(34) Director, Craftsman Training (Skill Development)	10270	IT / E-Governance					0.01	0.00	0.01
	10271	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10372	Construction of ITI Building Through NABARD					5000.00	5000.00	10000.00
	11124	Computer Training for SC/ST Candidates							0.01
	11125	Gramin Engineering Yojana							0.01
	11126	Employment Oriented Vocational Training							0.01
	11127	Multi Skilling Development Centres							0.01
		HoD Total		11867.00	9029.34	12920.00	11495.42	25411.02	25234.72

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(35) Commissioner, Economics & Statistics	1385	Effective Implementation of Registration of Birth & Death Act 1969	25.00	13.86	50.00	36.00	50.00	0.08	50.00
	2384	Strengthening of District Statistical Machinery	30.00	0.01	50.00	0.00	50.00	0.00	50.00
	2385	Strengthening of the Vital Statistical Division	265.25	11.44	400.00	28.00	200.00	30.58	200.00
	2386	Information Technology	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	4061	National Sample Survey	10.00	39.50	0.00	45.00			
	4062	MLA Local Area Development Programme	17787.00	17785.85	17787.00	13107.93	17787.00	15164.61	17787.00
	4063	Jan Abhiyan Parishad	3200.00	3200.00	4000.00	2995.00	5300.00	4044.00	5100.00
	5020	Vindhya Vikas Pradhikaran	465.30	465.30	650.00	390.97	710.00	381.18	710.00
	5021	MahaKoushal Vikas Pradhikaran	470.00	470.00	650.00	450.92	710.00	645.46	710.00
	5022	BundelKhand Vikas Pradhikaran	472.00	472.00	650.00	459.51	710.00	652.32	710.00
	6002	Jan Bhagidari Yojna	11799.00	11799.00	17720.00	12217.92	15650.00	10260.92	20321.00
	6081	Incentive for issuing UIDs 13th FC	4994.00	0.45	4994.00	0.00	4994.00	0.00	2000.00
	9050	Renovation of Directorate Building	0.00	0.00	20.00	45.00	300.00	0.00	300.00
9051	Portal Development	0.00	0.00	100.00	0.00	0.01	0.00	25.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(35) Commissioner, Economics & Statistics	9052	Establishment of Training Centres	0.00	0.00	100.00	0.00	0.01	0.00	1000.00
	9053	Data Collection Devices with Software and LAN	0.00	0.00	100.00	0.00	0.01	0.00	1000.00
	9054	Capacity Building	0.00	0.00	100.00	0.00	0.01	0.00	500.00
	9055	Honorarium	0.00	0.00	119.00	0.00	0.01	0.00	20.00
	10157	Support for Statistical Strengthening					0.00	0.00	5000.00
	10158	6th Economics Census					0.01	201.00	0.01
	10159	Construction of Block Level Office cum Training Centre					0.01	0.00	1000.00
	10160	Periodic Survey and other Base Line Survey					100.00	0.00	6000.00
	10162	Community Resource Mobilization					0.01	0.00	1000.00
	10163	IT / E-Governance					20.00	0.00	20.00
	10164	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	500.00
			HoD Total	39527.55	34257.41	47500.00	29776.25	46581.09	31380.15

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(37) Director, Employment and Training	3086	Computerization of all Employment Exchanges	85.00	85.00	100.00	75.55	135.00	135.00	155.00
	8047	Job fair & Career counselling	274.00	274.00	250.00	238.84	274.00	323.63	300.00
	8292	Skill Deevlopment Training	0.00	100.00	50.00	49.71	50.00	150.00	150.00
		HoD Total	359.00	459.00	400.00	364.10	459.00	608.63	605.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(38) Director, Fisheries	383	Direction and Administration	10.00	10.00	10.60	8.94	15.00	15.00	12.10
	384	Fisheries Extention	31.44	56.39	86.07	65.55	112.48	112.48	81.69
	385	Fish Seed Production	282.40	249.13	703.10	659.65	887.70	887.70	992.48
	386	Development of Reservoirs and Rivers	615.94	614.28	434.40	363.32	413.28	413.28	241.04
	387	Education and Training	45.25	44.76	64.10	58.39	90.37	90.37	74.27
	389	Fishermen's Cooperative	35.22	51.81	119.38	93.42	107.85	107.85	109.70
	390	Group Accidental Insurance Scheme for Fishermen	25.00	24.27	25.00	25.18	25.50	25.50	18.99
	392	National Welfare Fund for Fishermen (Housing)	266.26	132.87	150.00	133.25	125.00	125.00	187.50
	393	Aquarium	5.00	4.99	10.00	5.00	10.00	10.00	2.00
	2049	Fish Seed Production	86.09	86.09	50.00	50.00	21.00	21.00	15.00
	2050	Education and Training	43.55	42.99	30.00	29.24	51.00	51.00	51.00
	2051	Fish Farmer's Agencies for Development Activities	82.84	73.90	90.24	52.12	69.44	69.44	220.40
	2052	Research	4.00	3.99	8.00	6.43	6.00	6.00	6.00
	2338	Information Technology	60.00	43.86	10.00	9.85	0.00	0.00	0.00
	2481	Fish farmer's development agencies for establishment	40.00	39.84	35.00	34.72	50.00	50.00	70.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(38) Director, Fisheries	2752	Saving Cum Relief	81.35	63.42	89.11	63.22	85.88	85.88	347.92
	5017	Rashtriya Krishi Vikas Yojna (Fisheries)	1073.95	757.67	815.00	593.39	751.54	700.00	425.00
	7029	Fisherman Credit card	125.00	0.00	50.00	6.03	20.00	20.00	20.00
	8019	Adarsh Ahar Yojna	200.00	50.00	50.00	50.00	50.00	50.00	50.00
	9238	Bundelkhand Phase II (Fisheries)			553.00	0.00	553.00	553.00	585.00
	10055	Science Faculty Grant					153.00	153.00	246.53
	10078	IT / E-Governance					70.00	70.00	10.00
	10079	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
		HoD Total		3113.29	2350.26	3383.00	2307.70	3668.05	3616.51

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(39) Director, Food & Civil Supplies	3136	Distribution of Iodised Salt	778.37	2279.74	2721.76	2721.76	0.00	0.00	
	6032	Storage and Marketing	0.00	0.00	5000.00	5000.00	5100.00	5100.00	1000.00
	8163	Wheat Storage Guarantee Scheme	10.00	2.42	500.00	500.00	700.00	700.00	600.00
	8165	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	380.00	376.85	380.00	380.00	200.00	200.00	200.00
	9010	Computerization Project of Food Uparjan	0.00	0.00	1000.00	1000.00	100.00	100.00	120.00
	9011	Computerization of TPDS	0.00	0.00	200.00	200.00	1221.13	1221.13	1191.00
	9012	GPS Tracking Project	0.00	0.00	98.24	98.24	0.00	0.00	0.01
	10066	Distribution of Iodised Salt					9600.00	9600.00	9000.00
	10067	Grant Under Warehousing & Logistic Policy 2012					4500.00	4500.00	500.00
	10068	Re-Conceptualisation of Public Distribution System					0.01	0.01	0.01
	10080	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
	11022	Consumer Awareness Policy 9253							100.00
	11023	Food for Schedule tribe Students on concessional rates 7566							920.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(39) Director, Food & Civil Supplies	11024	Food for Schedule cast Students on concessional rates 7566							402.00
	11025	Electronic weighing machines for 22165 shops							1.00
	11026	Making floor and sheds for rural areas shops							1.00
	11027	Kuppi for 60 lakhs SC/ST Families for storage of Kerosene							1.00
		HoD Total		1168.37	2659.01	9900.00	9900.00	21421.15	21421.15

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(41) Director, Geology & Mining	147	Survey & Mapping of Mineral Exploration	1100.00	993.13	1100.00	915.27	1200.00	1097.16	1394.23
	148	Other Non Ferrous Mining & Metallurgical Industries	5.00	2.50	3.00	2.83	3.00	3.00	10.00
	2192	Information Technology (Computerisation)	5.00	10.00	10.00	7.22	10.00	10.00	10.00
	2193	Establishment of Laboratories	20.00	0.00	0.00	0.00			
	2194	Construction of Office Building	20.00	0.00	50.00	0.00	1.00	1.00	1.00
	4085	Mining Barrier	20.00	0.00	0.00	0.00			
	6075	Construction of District Level Office	30.00	380.93	30.00	84.77	85.00	85.00	64.00
	10136	IT / E-Governance					0.01	0.00	0.01
	10137	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total		1200.00	1386.56	1193.00	1010.09	1299.02	1196.16

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(43) Director, Health Services	689	Rural Health Services	3500.00	3000.00	2500.00	1903.21	2750.00	1268.78	6426.00
	690	Urban Health Services Allopathy 110 Hospitals & Dispensaries	17410.00	12520.00	12100.00	11927.27	14000.00	7870.52	23000.00
	691	Prevention & Control of Communicable Diseases Malaria	1225.00	745.00	1200.00	612.37	750.00	240.69	610.00
	2732	Construction of Primary Health Centres (NABARD)	3000.00	1500.00	500.00	413.97	1500.00	757.89	2400.00
	4053	National Health Insurance Scheme	1500.00	0.00	500.00	0.00	0.00	0.00	100.00
	5011	State Share N.R.H.M.	17200.00	36864.00	40000.00	30359.42	0.00	0.00	0.00
	7077	Training Programme	590.00	300.00	400.00	90.96	300.00	24.28	240.00
	7078	Health Infra Structure 13 F.C	6250.00	2500.00	6250.00	5118.55	6250.00	3672.64	0.01
	7079	E.M.R.I. 108 running cost State Share	1515.00	1200.00	2200.00	770.00	1600.00	320.00	100.00
	7123	Health Infrastructure Rural	5000.00	3069.00	1800.00	2837.30	4500.00	2420.90	6700.00
	8077	Sickle Cell Anemia Hermophilia (Thalaessemia) Scheme	200.00	200.00	100.00	73.02	0.00	0.00	0.00
	8078	Special Incentive for SC/ST deliveries	9000.00	0.00	0.00	0.00			
	8079	Incentive for SC/ST under family welfare	2500.00	0.00	0.00	0.00			

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(43) Director, Health Services	8080	B.Sc.Nursing training for SC/ST	200.00	0.00	0.00	0.00			
	8081	Incentive for special cadre doctors in tribal areas	800.00	200.00	800.00	0.00	0.00	0.00	0.00
	8082	Special Health Check-up scheme for SC/ST students in hostels	300.00	0.00	100.00	0.00	0.00	0.00	0.00
	8083	Special Nursing college in SC/ST areas	2500.00	0.00	1000.00	13.30	1.00	0.00	0.00
	8084	Special Paramedics training program for SC/ST	1200.00	0.00	300.00	0.00	50.00	0.00	0.00
	8085	Incentive for SC/ST under Blindness Control Programme	500.00	300.00	300.00	2.93	50.00	0.00	0.00
	8086	Special TB treatment for Saharia tribe	100.00	0.00	0.00	0.00			
	8087	Deen Dayal Chalit Hospital	500.00	500.00	500.00	42.75	300.00	0.00	0.02
	8088	EAP Cost Sharing	4875.00	2160.00	5250.00	2100.00	13000.00	4968.00	6000.00
	8089	Pre-fabricated sub health centre	4000.00	3300.00	4305.00	2758.92	500.00	403.94	100.00
	9086	Strengthening/ Upgradation of Nursing	0.00	0.00	500.00	0.00	0.00	0.00	0.03
	9087	National Prog. for Health care of the elderly (NPHCE)	0.00	0.00	300.00	0.00	0.00	0.00	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(43) Director, Health Services	9088	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	0.00	0.00	45.00	9.00	0.00	9.00	0.00
	9089	National Iodine Deficiency Disorders Control Programme (NIDDCP)	0.00	0.00	50.00	0.00	0.00	0.00	0.00
	10220	National Health Mission (NHM)					147457.64	73770.55	121396.08
	10221	National AIDS & STD Programme					5561.00	3000.00	3000.00
	10222	IT / E-Governance					0.01	0.00	1000.00
	10223	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10359	Human Resource in Health & Medical Education					0.00	0.00	44300.00
	11095	Help Maternity leave							5000.00
		HoD Total		83865.00	68358.00	81000.00	59032.97	198569.66	98727.19

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(44) Director, Horticulture & Farm Forestry	342	Intensive Fruit Development Programme	774.70	627.60	1030.32	621.11	2058.34	2058.34	2779.00
	368	Exhibition, Fair & Publicity	99.79	142.71	140.79	119.49	248.71	248.71	206.00
	1064	Grapes Cultivation	11.37	5.00	10.00	3.11	20.00	20.00	0.01
	1513	Kitchen Garden	193.18	184.77	434.26	424.66	704.94	704.94	0.01
	2409	Horticulture Training to the Officers and Employees	25.63	18.60	42.46	24.88	219.30	219.30	185.00
	3126	Micro Irrigation CSS 20% State Share	9851.77	7920.39	13692.49	4528.86	0.00	0.00	0.00
	3127	National Horticulture Mission CSS 15% State Share	1500.00	430.19	800.00	152.43	11304.70	8300.00	10430.00
	3128	Food Processing	235.90	235.90	250.00	250.00	250.00	250.00	215.00
	3129	Development of Entrepreneurship through Establishment of Nurseries	25.00	1.75	25.00	1.98	10.00	10.00	10.00
	3130	Farmers Training	157.80	150.69	182.38	162.36	727.00	727.00	481.00
	4022	Strengthening of Horticulture setup	10.00	0.00	100.00	83.00	0.01	0.00	0.00
	5023	R.K.V.Y. (Horticulture)	3698.30	2305.60	4010.00	4378.87	4041.13	3564.00	8700.00
	6003	Crop Insurance	200.00	1.98	100.00	100.00	300.00	300.00	1761.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(44) Director, Horticulture & Farm Forestry	7021	Promotion & Development of Post Harvest Management Infrastructure in Horticulture	350.00	350.00	100.00	0.00	100.00	100.00	50.00
	7022	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	200.00	203.49	300.00	280.61	500.00	500.00	3308.00
	7023	Scheme for Enhancement of Mechanisation in Horticulture	100.00	85.00	200.00	157.88	500.00	425.00	385.00
	7024	Establishment of Multipurpose Analysis Laboratory	160.00	76.69	250.00	0.00	300.00	300.00	100.00
	7025	Establishment of Fruits, Vegetables, Preservation Training centre	49.99	0.00	100.00	93.31	100.00	100.00	50.00
	7093	Minikit Demonstration	428.25	437.98	690.02	653.33	1009.92	1009.92	0.00
	7094	Area Expansion of Vegetable	774.80	628.79	1048.67	943.58	2013.00	2013.00	2013.00
	7095	Area Expansion of Spices	883.44	709.28	1070.84	957.22	1847.00	1847.00	1847.00
	8016	Horticulture Hub 2	625.00	0.00	600.00	7.12	100.00	35.00	50.00
	8017	Area Expansion of Aromatic Crops	400.00	0.00	200.00	105.45	100.00	100.00	100.00
	8018	National Mission on Food Processing	0.01	0.00	300.00	816.68	1520.00	1600.00	3000.00
9004	Strengthening of Government Nurseries & Training Centre	0.00	0.00	300.00	9.36	1000.00	180.00	1613.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(44) Director, Horticulture & Farm Forestry	9005	Strengthening of Park & Station Garden	0.00	0.00	167.77	0.00	200.00	200.00	160.00
	9236	Bundelkhand Phase II (Horticulture)	0.00	0.00	1188.00	0.00	1188.00	0.00	0.01
	10044	Establishment of Vermi Compost	0.00	0.00			0.01	0.00	0.00
	10045	Brand Development	0.00	0.00			0.01	0.00	0.00
	10046	Establishment of Tissue Culture Lab	0.00	0.00			0.01	0.00	0.00
	10047	E-Governance	0.00	0.00			500.00	0.00	0.00
	10048	Policy Reform, Enterprise Resource Planning & Vision 2018	0.00	0.00			0.01	0.00	0.00
	10049	Skill Development	0.00	0.00			100.00	0.00	100.00
	10379	National Mission on Sustainable Agriculture (Horticulture)					9216.84	11680.00	15930.00
	11010	M.P. Baagwani Board							0.01
	11011	National Mission of Ayush including Mission on Medicinal Plants							1392.12
	11012	Horticulture Survey & Related Work To (SHSA)							42.82
		HoD Total		20754.93	14516.41	27333.00	14875.29	40178.93	36492.21

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(45) Director, Indian Medical System & Homeo.	1242	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	875.00	738.21	350.00	0.00	600.00	590.00	600.00
	3034	Establishment of District Ayurvedic Hospital in New Disticts.	400.00	470.00	960.00	769.31	1200.00	931.00	800.00
	3035	Establishment of Unani College at Bhopal	250.00	150.00	220.00	190.00	200.00	200.00	200.00
	3036	Creation of posts in Female - Ayurvedic Training at Rao District Indore	20.00	13.45	20.00	20.79	20.00	20.00	20.00
	3037	Establishment of Ayurvedic Hospital	700.00	187.15	600.00	509.42	650.00	650.00	500.00
	3038	Strenthening of directorate and district offices	200.00	126.88	190.00	161.21	200.00	200.00	200.00
	3040	Creation of post in Ayurvedi College	250.00	340.00	250.00	230.00	250.00	250.00	200.00
	3041	Creation of postgraduate in Unani College	160.00	174.67	170.00	156.16	200.00	200.00	200.00
	3042	Creation of postgraduate in Homeopathic College	250.00	114.04	100.00	112.09	100.00	111.00	100.00
	3043	Creation of Post of Para-medical college Staff (Ayurvedic)	160.00	210.00	170.00	120.00	190.00	140.00	190.00
	3044	Construction of control Amphex at Bhopal	250.00	499.30	835.00	535.79	600.00	600.00	450.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(45) Director, Indian Medical System & Homeo.	3045	Creation of Post in Ayurvedic and Homeopathic Dispensaries	150.00	461.04	122.00	125.77	125.00	135.00	125.00
	3046	Establishment of Indian Health Academy	80.00	0.00	0.00	0.00			
	3047	Establishment of Drug Control office	20.00	33.49	50.00	39.84	30.00	47.50	30.00
	4040	Grant of Ayurvedic/ Homeo Board	20.00	20.00	20.00	14.90	20.00	20.00	20.00
	6025	Establishment of AYUSH Dispensary	200.00	11.74	500.00	57.72	500.00	400.02	250.00
	7064	Creation of Post of Ayush Wing in District Allopathy Hospital	150.00	106.46	373.00	172.41	300.00	270.00	200.00
	7065	Creation of Post (PG course) in 4 of Ayurvedic college Bhopal,Gwalior, Rewa,Ujjain	120.00	0.00	200.00	0.00	1.00	0.50	1.00
	7125	E-Governance Project	500.00	10.00	200.00	0.00	50.00	45.01	50.00
	8102	Creation of post PG courses in Govt. Homeopathic college Bhopal	30.00	0.00	30.00	0.00	1.00	0.50	1.00
	9090	Upgradation of Government Ayurvedic College & Hospital Burhanpur Indore & Jabalpur	0.00	0.00	640.00	640.00	400.00	400.00	300.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(45) Director, Indian Medical System & Homeo.	10005	Construction of furnished Dispensaries (with Equipments)					1000.00	499.99	2910.37
	10226	Propagation of AYUSH Medical Facilities & Schemes					0.01	0.00	0.01
	10227	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)					1497.26	0.00	1152.61
	10228	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total		4785.00	3666.43	6000.00	3855.41	8134.28	5710.52

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(46) Director, Culture (Languages)	131	Ravindra Bhawan	25.00	34.89	100.00	100.00	30.00	30.00	30.00
	134	Artist Welfare Fund	2.00	2.00	2.15	2.15	2.30	2.30	2.30
	136	Establishment of Navin Srijan Peeths	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	143	National/State Samman	100.00	0.00	100.00	100.00	150.00	150.00	165.00
	1021	Grant to Non-Govt. Institutions	150.00	150.00	160.00	160.00	200.00	200.00	200.00
	1024	Grant for Samaroh	100.00	99.87	105.00	105.00	200.00	200.00	1200.00
	1025	Contribution to the fund for Hindi and Other State Languages	10.00	10.00	10.00	10.00	10.00	10.00	12.00
	1493	Grant in Aid to Tribal Welfare institution	225.00	225.00	240.00	240.00	357.40	357.40	740.00
	2358	Development grant to Parishad /Academics	200.00	260.00	214.00	214.00	260.00	260.00	600.00
	3202	3454/110 Gazetteer & Statistical memories	25.00	23.85	26.70	26.70	35.00	35.00	37.99
	3206	Financial Assistance to Physically Handicapped literates and Artists	2.00	2.00	2.15	2.15	2.00	2.00	2.00
	3254	Rampath Vikas	0.01	0.00	0.01	0.01	0.01	0.01	0.01

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(46) Director, Culture (Languages)	4121	Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior	100.00	100.00	100.00	100.00	125.00	125.00	137.50
	4122	Raja Mansingh Tomar Kala Kendra Gwalior	0.01	0.00	0.01	0.01	0.01	0.01	0.01
	4123	Bal Shodh Sahitya Peeth Indore	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	4124	Rajya Natya Vidyalaya	200.00	200.00	200.00	200.00	250.00	250.00	275.00
	4125	Capital Outlay (MPCC) Development Grant to M.P. Council	1.00	155.00	15.00	15.00	15.00	15.00	20.01
	5001	Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	5002	Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Nirman	200.00	200.00	0.01	0.01	0.01	0.01	0.01
	7102	Lela Gurukul ki Sthapana	0.01	0.00	25.00	25.00	25.00	25.00	30.00
	7112	Grant to Thirsthan and Mela Pradhikaran	0.01	100.00	100.00	100.00	300.00	300.00	0.00
	7121	Establishment of Kala Gram	0.01	0.00	0.01	0.01	0.00	0.00	0.01
	8072	Rani Durgawati Samadhi Sthal ka Vikas	25.00	25.00	25.00	25.00	25.00	10.00	25.00
	8073	Ravindra Bhawan ka Unnayan	50.00	0.00	0.01	0.01	0.01	496.00	1004.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(46) Director, Culture (Languages)	8074	Sangrahalaya ka Unnayan Evam Vikas	200.00	1100.00	500.00	500.00	500.00	300.00	1175.00
	8075	Sangeet Mahavidyalaya Khandwa	50.00	10.00	0.01	0.01	0.01	0.01	0.01
	8076	Information Technology	20.00	27.16	21.40	21.40	25.00	25.00	26.11
	8288	Veer Bharat	0.00	100.00	0.01	0.01	0.01	0.01	0.01
	8289	Kala Sangrahalaya Durgayan ka Nirman	0.00	10.00	0.01	0.01	0.01	0.01	0.01
	8290	Sanchi Buddha Vishwavidyalaya	0.00	200.00	200.00	200.00	200.00	200.00	250.00
	8291	Sankarachrya Sanskriti Bhawan	0.00	10.00	40.00	40.00			0.00
	9084	Sangeet Mahavidyalaya Narsingharh	0.00	0.00	0.01	0.01	0.01	0.01	0.01
	9085	Repertoire of Bharat Bhawan Theatre	0.00	0.00	99.51	99.51	75.00	75.00	0.01
	10213	IT / E-Governance					0.01	0.01	0.00
	10214	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
			HoD Total	1799.05	3158.77	2400.00	2400.00	2900.80	3181.79

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(47) Director, Medical Education	1256	Construction of Hostel in Medical College	800.00	600.00	610.00	302.59	400.00	358.00	600.00
	1278	Scholarships & Stipends to Tribal Students	940.00	1120.00	850.00	850.00	1100.00	1100.00	1440.00
	3029	Creation of post as per recommendation of MCI	2000.00	4700.00	3000.00	3023.41	3800.00	3765.00	8000.00
	3031	New Sagar Medical College	3000.00	3200.00	1700.00	1950.00	2092.00	1800.00	4000.00
	3066	Strengthening of Hospital Attached to Medical College	300.00	300.00	290.00	950.00	800.00	1000.00	0.01
	4041	Trauma Unit Bhopal	100.00	0.00	200.00	0.00	200.00	0.00	80.00
	5053	Establishment of Cardiology in medical college Gwalior	25.00	25.00	25.00	55.00	50.00	143.00	100.00
	5054	Upgradation of Neurology Deptt. in medical college Gwalior	25.00	25.00	25.00	35.00	100.00	143.00	50.00
	5055	Upgradation of Cardiology Deptt. in medical college Bhopal	25.00	0.00	25.00	25.00	25.00	143.00	25.00
	5056	Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal	25.00	25.00	25.00	15.00	15.00	143.00	65.00
	5059	Vikramaditya Scheme	5.00	5.00	5.00	5.00	25.00	25.00	40.00
5060	Sewage Outlet Project in Medical college, Jabalpur	15.00	0.00	150.00	150.00	8.00	8.00	0.01	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(47) Director, Medical Education	5086	Green card	35.00	35.00	30.00	30.00	30.00	30.00	40.00
	5087	Examination Hall Medical College Jabalpur	20.00	0.00	20.00	0.00	1.00	1.00	0.00
	6009	Establishment of Cardiology in Medical College Jabalpur	25.00	25.00	25.00	0.00	25.00	0.00	25.00
	6010	Establishment of Neurology Depart. in Medical college Jabalpur	25.00	55.00	25.00	90.00	40.00	40.00	75.00
	7050	Establishment of Virology Lab at Gandhi Medical College Bhopal	600.00	600.00	600.00	600.00	600.00	1200.00	0.01
	7051	Upgradation of MTH Hospital Indore 13th FC	550.00	550.00	550.00	550.00	550.00	1100.00	0.01
	7052	Starting of New PG courses in 5 medical College	700.00	700.00	450.00	450.00	100.00	100.00	150.00
	7053	Upgradation of OPD in M.Y. Hospital, Indore	450.00	450.00	100.00	950.00	300.00	300.00	0.02
	7054	Establishment of 6 ward in Medical College Jabalpur	60.00	50.00	60.00	30.00	100.00	100.00	290.00
	7055	Increase of 200 MBBS seats in Medical College Indore	0.00	0.00	400.00	0.00	400.00	150.00	100.00
	7063	University of Health Science	50.00	50.00	50.00	50.00	50.00	50.00	100.00
	8090	Establishment of Nephrology Department in Medical College Indore	30.00	0.00	25.00	15.00	25.00	0.00	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(47) Director, Medical Education	8091	Establishment of Cardiology Department in Medical College Indore	25.00	0.00	25.00	0.00	25.00	0.00	25.00
	8092	Establishment of 2000 beds in super speciality in Medical College Bhopal	50.00	0.00	50.00	790.00	50.00	0.00	2000.00
	8093	Establishment of 1000 bedded Hospital in Gwalior	50.00	50.00	500.00	0.01	300.00	120.00	100.00
	8094	Rehabilitation of Adhibhogi families in Medical College Jabalpur	100.00	0.00	65.00	65.00	1.00	1.00	0.00
	8095	RIO Bhopal	10.00	10.00	10.00	0.00	5.00	5.00	50.00
	8096	Provision of Water Supply & ETP at Sagar	100.00	100.00	150.00	0.00	50.00	50.00	0.00
	8097	Provision for Incinerator & Other Essential Infrastructure for Medical College Sagar	100.00	100.00	100.00	46.00	20.00	20.00	20.00
	8098	Establishment of Dialysis unit in Medical College Bhopal	50.00	50.00	100.00	0.00	100.00	100.00	0.01
	8099	Provision of Gamma Camera in medical college Bhopal	50.00	50.00	50.00	0.00	100.00	100.00	60.00
	8100	Establishment of TB Chest Department in Medical College Jabalpur	50.00	0.00	50.00	50.00	100.00	100.00	100.00
	8101	Increase in no. of M.B.B.S. seats	10.00	0.00	10.00	0.00	1.00	1.00	100.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(47) Director, Medical Education	8264	Improvement of Laundry & Other Amenities in Medical College	100.00	100.00	0.00	60.00			
	8293	Upgradation of Mental Hospital of Indore and Mansik Aarogyashala of Gwalior	0.00	200.00	400.00	100.00	300.00	300.00	280.00
	9092	Construction of 2 Hostels in Rewa Medical College	0.00	0.00	5.00	0.00	50.00	0.00	200.00
	9093	Facilities for SC & ST Students	0.00	412.68	5.00	412.68	300.00	300.00	100.00
	9094	Establishment of Medical Colleges	0.00	50.00	5.00	5.00	250.00	0.00	3500.00
	9095	Establishment of Computer Centre in Sagar	0.00	0.00	29.00	29.00	20.00	20.00	0.00
	9096	CT/MRI/ Mammography in all Medical	0.00	0.00	60.00	0.00	200.00	200.00	0.01
	9097	Support to Medical Colleges & Accredited Cancer Hospitals for equipments - (CSS)	0.00	0.00	250.00	0.00	1.00	1.00	500.00
	9098	Upgradation of ICT Support in all Medical College	0.00	0.00	300.00	0.00	100.00	95.00	0.02
	9099	Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges	0.00	0.00	300.00	0.00	100.00	140.00	0.01
	9100	Installation of Incinerator	0.00	0.00	46.00	46.00	0.01	0.00	0.00
9101	Equipment for Cancer Hospitals	0.00	0.00	100.00	85.00	100.00	100.00	20.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(47) Director, Medical Education	9230	Moduler Operation Theatre in all 6 Medical College			2412.00	0.00	1.00	0.01	0.01
	10224	IT / E-Governance					0.01	0.00	0.00
	10225	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11096	P.M.S.S.Y. Rewa, Jabalpur, Gwalior							1000.00
	11097	Tereterry Care Cancer Gwalior							200.00
		HoD Total		10500.00	13637.68	14262.00	11814.69	13010.03	13352.01

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(48) Director, Panchayat	2211	Strengthening of Gram Sabha	250.00	250.00	250.00	250.00	267.75	267.75	267.75
	2298	State Finance Commission Grant in aid for Basic service	49096.00	80962.63	49382.45	75162.53	60346.08	59146.78	87316.46
	3222	Constitution of Directorate of Panchyat Raj	280.00	211.90	300.00	225.35	325.00	136.97	189.99
	3223	Establishment of National Panchayat Raj Training Institute	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	5076	Construction of building of 5 Jilla Panchayat	5000.00	2500.00	3000.00	2999.75	3000.00	1125.00	1500.00
	5084	Rashtriya Gram Swaraj Yojna (RGSY)	600.00	33.12	0.00	0.00			
	6041	State Finance Commission Grant for Infrastructure Development	11095.00	3500.00	1000.00	1000.00	1000.00	1000.00	1000.00
	8170	Direction & Administration - District Level	1584.69	1493.98	2359.12	1022.09	2938.94	2901.93	7014.21
	8171	B.R.G.F.	73050.00	76025.00	63134.00	46962.00	64720.00	24190.00	64720.00
	9018	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	0.00	0.00	779.43	1427.65	5710.66	4994.80	12600.00
	10017	Left Wing Extremist (LWE) Districts					30000.00	24838.08	30000.00
10085	IT / E-Governance					0.01	0.00	0.01	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(48) Director, Panchayat	10086	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total	141005.69	165026.63	120255.00	129099.37	168358.45	118651.31	204658.43

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(49) Director, Public Relation	697	Production of films.	50.00	39.95	100.00	100.00	110.00	110.00	120.00
	698	Field Publicity.	155.55	164.94	0.00	0.00			
	4025	Information Technology	80.00	79.90	80.00	80.00	88.00	88.00	100.00
	4026	Establishment of Media Centre in Bhopal & New Delhi	10.00	9.99	150.00	150.00	165.00	165.00	225.00
	4027	Information Camp in Tribal Area	15.00	9.98	15.00	15.00	17.00	17.00	19.41
	4029	Publication	11.00	9.98	50.00	50.00	55.00	55.00	75.00
	4030	Monitorium of Electronic Media & News Channels	15.00	9.98	40.00	40.00	45.00	45.00	50.00
	8119	Integrated Publicity of Govt. Schemes for SC/ST	154.00	152.54	0.00	0.00			330.10
	8120	Publicity of SC/ST Development Schemes	110.45	109.11	0.00	0.00			
	9133	Integrated Publicity of Government Schemes	0.00	0.00	665.00	665.00	700.00	700.00	425.00
	10240	IT / E-Governance					0.01	0.01	0.00
	10241	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total		601.00	586.37	1100.00	1100.00	1180.02	1180.02

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(50) Director, S.C. Dev. (Sch. Edu.)	8204	Prematric Scholarship for children whose parents engaged in unclean occupation	486.08	452.90	671.01	284.31	634.46	600.00	701.19
	8205	Prematric and Post Matric Hostels & Ashrams	9000.00	11362.11	13453.43	12076.89	15449.97	17309.00	15000.00
	8206	Construction of Hostels/ Ashram buildings	4200.00	4001.81	2000.00	805.72	3000.00	3178.00	7500.00
	8207	Student Welfare Fund	50.00	47.07	50.00	40.26	75.00	75.00	85.00
	8208	State Scholarships Primary level	2000.00	1219.22	1500.00	1499.99	1500.00	1500.00	1650.00
	8209	State Scholarships Secondary Education	4925.45	5221.70	6075.96	3500.00	5313.54	4000.00	6121.39
	8210	Postmatric Scholarships	11174.57	21361.54	16860.24	19360.41	23077.60	23077.60	25650.10
	8211	Establishment of Excellent Centre	1100.00	942.94	1170.00	888.96	1300.00	1300.00	1500.00
	8212	Establishment of residence School for SC Meritorius students	1500.00	1809.71	1600.00	2023.08	3000.00	3197.41	3400.00
	8213	Incentives to SC Girls to Continue Education after class 8th & 10th	2000.00	2065.30	2200.00	1884.95	2200.00	2200.00	1200.00
	8214	Incentive to SC Girls to Continue Education after class Vth	850.00	854.35	1050.00	777.59	1250.00	1250.00	0.00
	8215	New Postmatric Hostels (50 seaters)	3000.00	0.00	1615.00	0.00	2050.00	2050.00	3000.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(50) Director, S.C. Dev. (Sch. Edu.)	8216	Establishment of residential school for divisional level	271.00	0.00	800.00	0.00	0.00	0.00	0.00
	11113	Dr. Shyama Prasad Mukherji Scholarship							200.00
		HoD Total	40557.10	49338.65	49045.64	43142.16	58850.57	59737.01	66007.68

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(51) Director, Schedule Caste Dev.	329	Establishment Grant to MPACDC	800.00	1300.00	1400.00	1400.00	1600.00	1600.00	1800.00
	335	Grant to Voluntary Organisations for Education Development	1132.54	1129.90	1239.03	1161.97	1264.65	1264.65	1366.72
	336	Re-imbusement of Board Exam. fees for H.S. Board	150.00	150.00	125.00	225.00	250.00	370.00	275.00
	341	Civil Rights Protection Act (Establishment of Cell)	160.00	142.94	150.00	178.31	200.00	200.00	125.00
	344	Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs)	200.00	75.13	200.00	0.00	100.00	100.00	50.00
	353	Development of S.C. Colonies	5800.00	6437.75	5806.40	6140.82	5938.30	7143.92	6851.88
	357	Scheme for Assistance to S.C.s	82.60	46.92	107.58	41.29	390.00	100.00	197.60
	1057	Employees/Officers Training Programme	5.00	2.00	5.00	0.54	10.00	10.00	10.00
	1059	Estt. of Baba Saheb Ambedkar National Instt.	300.00	310.00	320.00	360.00	360.00	360.00	360.00
	1060	Assistance under SC/ST P.A. Act.	550.00	392.80	600.00	816.91	0.00	0.00	0.00
	1061	Banchada-Bedia Caste Marriages	1.00	0.00	1.00	0.00	1.00	1.00	0.00
	2059	Pre-Examination Training Centres (State Liability)	200.00	258.15	250.00	166.85	350.00	393.82	500.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(51) Director, Schedule Caste Dev.	2075	Re-imburement of Fees of the Students studying in Public Schools	400.00	349.98	300.00	456.31	400.00	520.00	800.00
	2082	Upgradation of Hostels and Ashrams	2500.00	2459.49	2300.00	2337.34	3000.00	3000.00	3000.00
	2299	Pool for Development Schemes related to S.C.	340.00	148.71	200.00	100.00	1.00	1.00	0.00
	2420	Establishment of Special Thanas	2500.00	2400.00	2800.00	3089.65	0.00	0.00	0.00
	2421	Establishment of Special Courts	2300.00	1556.03	2000.00	1710.82	0.00	0.00	0.00
	2422	Supply of Caste Certificates To SC students	30.00	24.03	1.00	9.00	5.00	30.00	100.00
	2424	Information Technology	200.00	92.99	100.00	9.59	0.00	0.00	60.00
	2639	Direction and Administration	200.00	213.60	300.00	264.38	200.00	382.00	421.00
	2718	Career Counseling	50.00	48.22	50.00	49.48	50.00	50.00	0.00
	2719	Camp for leadership development	0.00	0.00					20.00
	2720	Employment generating training for hostellers	10.00	360.00	2000.00	2050.00	2000.00	2000.00	2000.00
	2721	Encouragement for Candidates Who have cleared Civil Service Examination	100.00	17.05	200.00	61.01	100.00	235.00	250.00
	2722	Construction and Electrification of Office Bulidings	50.00	44.99	50.00	49.77	50.00	50.00	50.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(51) Director, Schedule Caste Dev.	3227	Bhumi Adhigrahan	1.00	0.00	1.00	0.00	0.01	0.01	0.01
	3228	Scouts & Guides	35.00	27.02	25.00	12.18	10.00	10.00	10.00
	3229	Research and Valuation	25.00	0.00	5.00	0.00	50.00	50.00	10.00
	3230	Sports and Culture Activities	40.00	16.80	50.00	16.95	30.00	30.00	30.00
	3231	Sant Ravidas Puraskar	200.00	500.00	400.00	196.00	300.00	300.00	110.00
	8121	Area Development Programme	60.00	53.67	100.00	54.42	125.00	115.00	127.00
	8122	15 New Post Matric Hostels (50 & 100 seater)	30.00	0.00	1615.00	1615.00	0.00	0.00	0.00
	8123	Grant to MPSCFDC for beneficiary oriented welfare scheme	800.00	0.00	0.00	0.00			
	8124	Social Harmony camps	50.00	0.00	50.00	38.54	51.00	50.00	0.00
	8265	Electrification of Majre/Tole	1675.75	1675.75	2190.85	2145.27	2792.00	2792.00	3592.30
	9134	Supply of Electric & Diesel Pumps	0.00	0.00	100.00	0.00	1.00	0.01	0.01
	9135	CM Self Employment Scheme	0.00	0.00	1000.00	1500.00	1000.00	3900.00	5000.00
	9136	Grant of Share Capital to MPSCFDC	0.00	0.00	2000.00	1000.00	1000.00	1000.00	100.00
9137	Special Package	0.00	0.00	11888.70	0.00	0.00	0.00	0.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(51) Director, Schedule Caste Dev.	10010	Solar Water Heater System					500.00	0.00	100.00
	10011	Solar Photo Voltaic / Light System					500.00	0.00	100.00
	10243	Purchase of Laptop					1.00	0.01	0.00
	10244	Purchase of Bicycle					400.00	400.00	100.00
	10245	Purchase of Uniform					400.00	400.00	0.00
	10246	IT / E-Governance					50.00	50.00	0.00
	10247	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	10367	Awaz Yojana					1.00	0.00	2000.00
	10368	Scheme for Development of Scheduled Castes					13491.00	42624.00	52123.00
	10369	Special Central Assistance (SCA) - United					0.00	7300.00	6100.00
		HoD Total		20977.89	20233.92	39930.56	27257.40	36971.97	76832.42

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(52) Director, Sericulture	411	Training & Research	352.00	351.89	316.00	316.00	650.00	650.00	880.00
	2381	Information Technology	20.00	19.99	20.00	20.00	15.00	15.00	20.00
	2590	Special Projects	1.00	0.00	1.00	1.00	0.01	0.01	50.00
	2591	Assistance to Entrepreneurs SHGs/NGOs	216.00	216.00	340.00	340.00	485.00	485.00	553.00
	2592	Promotion and Documentation.	25.00	25.00	50.00	50.00	25.00	25.00	0.01
	3024	Mulberry Sector	2616.19	2868.33	6571.25	6571.25	8240.00	8240.00	6408.00
	3025	Tasar Sector	1632.79	1619.47	2405.70	2405.70	3099.92	3099.92	1600.00
	3026	Eri Sector	32.40	32.40	34.05	34.05	30.00	30.00	9.00
	3027	Cluster Work	310.00	410.00	1110.00	1110.00	1160.00	1160.00	1322.00
	6020	Renovation of DOS	2.00	0.00	2.00	2.00	0.01	0.01	0.01
	10133	Catalytic Development Programme Under Sericulture					1429.33	1429.33	9382.28
	10134	IT / E-Governance					0.01	0.01	0.01
	10135	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
		HoD Total		5207.38	5543.08	10850.00	10850.00	15134.29	15134.29

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(53) Director, Social Justice	516	Direction and Administration	30.00	7.93	20.00	3.22	20.00	13.14	18.45
	518	Welfare of Specially Abled	2818.18	3093.24	3753.00	2954.89	4978.36	4037.36	5668.29
	522	Correctional Services	6.00	0.00	5.00	0.23	5.00	5.00	5.00
	524	Other Expenditure	10.00	0.00	10.00	0.00	5.00	5.00	5.00
	3245	N.S.A.P.	60582.00	59844.67	74453.00	49721.77	75700.00	68753.00	75327.87
	3252	CM Kanya Daan Yojna	5887.80	6705.80	9992.00	10452.22	10915.00	10915.00	15398.50
	5006	Kusha Bhau Thakre Anshadai Yojna	100.00	0.00	1000.00	0.00	800.00	24.00	0.01
	5007	CM Majdoor Suraksha Yojna	5085.45	5062.44	5089.50	2308.37	5617.10	1737.10	2520.32
	5008	Janshree Beema Yojna	2500.00	2306.42	2200.00	2195.72	2400.00	2400.00	2800.00
	5010	Aam Admi Beema Yojna	1800.00	893.34	1000.00	367.41	1100.00	600.00	1100.00
	5093	Samazik Suraksha Pension	30437.53	28462.01	34163.26	15743.42	31045.40	20045.40	45596.58
	6055	GIA to Blind , Deaf & Dumb Schools	1300.00	303.05	400.00	269.33	440.00	434.48	400.00
	7106	Samagra Samajik Suraksha Karyakram	77.00	102.80	500.00	902.40	900.00	275.50	200.00
	8144	H.Q. Staff under J.J. Act	20.00	18.67	20.00	20.43	25.00	25.00	21.55
8145	Establishment of Baggers Home	100.00	0.00	20.00	0.00	0.01	0.01	10.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(53) Director, Social Justice	8146	Integrated Programme for Senior Citizens	20.00	0.00	10.00	4.00	50.00	50.00	10.00
	8147	Construction of Court and Social Justice Building	200.00	0.00	100.00	0.00	100.00	0.00	0.00
	8148	Establishment of Prohibition cum Rehabilitation centre	500.00	0.00	5.00	0.00	5.00	5.00	5.00
	8149	Creation of New Post for Block Office	20.00	0.00	1000.00	0.00	500.00	50.00	500.00
	8150	Mother Father Bharan Poshan Yojna	10.00	2.87	10.00	3.49	12.00	12.00	10.00
	8151	Dadhichi Puraskar Yojna	10.00	0.00	10.00	0.00	10.00	10.00	10.00
	8152	Mukhya Mantri Nikah Yojna	200.00	200.00	100.00	474.60	200.00	200.00	1000.00
	8153	Kanya Abhibhavak Pension Scheme	500.00	0.00	100.00	312.52	400.00	480.00	1500.00
	8154	Krutrim Anga Upkaran Purchase Yojana	500.00	322.81	100.00	68.37	100.00	100.00	200.00
	9153	Information Technology	0.00	0.01	35.24	0.00	313.00	120.08	50.00
	9154	Antyeshti Yojana	0.00	0.00	100.00	20.30	100.00	25.00	50.00
	9155	Rajya Varishta Nagrik Aayog	0.00	0.00	70.00	35.00	70.00	70.00	80.00
	10273	Establishment of Madhyam Warg Aayog					75.00	6.86	5.00
	10274	CM Bal Shravan Scheme					0.01	0.01	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(53) Director, Social Justice	10275	Pension Scheme for Unmarried Women					0.01	0.00	0.00
	10276	Skill Development and Self - Employment for Disabled Persons					0.01	0.00	0.00
	10277	IT / E-Governance					0.01	0.00	0.01
	10278	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10370	Pradhan Mantri Adarsh Gram Yojana (PMAGY)					0.00	0.00	0.01
		HoD Total		112713.96	107326.06	134266.00	85857.69	135885.92	110398.94

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(54) Director, Sports & Youth Welfare	1	Direction & Administration	250.00	260.77	0.00	210.65	0.00	0.00	0.00
	258	Incentives to Players	829.47	1129.47	1187.36	1307.05	1500.00	1500.00	2103.14
	259	Sports Authority of M.P.	80.00	80.00	80.00	80.00	100.00	100.00	121.00
	260	Coaching to Players	47.29	102.63	200.09	197.14	488.00	488.00	602.26
	262	Purchase of Sports Goods to Distt. Coaching Centres	62.93	62.93	216.04	208.25	1090.00	662.35	941.33
	266	Grant to Yuva Sandhi	863.23	695.56	625.69	623.01	750.00	750.00	517.87
	267	Grant to Development of Infrastructures of Gross Root Facilities	150.00	150.00	150.00	142.98	200.00	175.00	400.00
	269	Grant to Development and Improvement of Sports	24.00	0.00	0.01	0.00	0.01	0.01	0.00
	2060	Incentives to Players	170.53	170.53	256.13	256.13	799.65	799.65	636.86
	2067	Grant to Yuva Sandhi	40.64	40.64	74.31	74.31	110.00	110.00	182.13
	2069	Grant for Development of Infrastructure	0.00	0.00	1800.00	1779.78	0.00	0.00	0.00
	2613	Information Tecnology	30.00	20.01	30.00	29.88	0.00	0.00	0.00
	3150	Honorarium to Coaches	131.91	131.91	176.98	157.51	447.00	447.00	323.19
	3151	Development of Infrastructure & Stadium	1800.00	1800.00	0.00	0.00	2500.00	2200.00	3500.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(54) Director, Sports & Youth Welfare	3152	Women Hockey Academy	70.00	70.00	90.00	85.31	400.00	110.00	400.00
	3153	Administrative Academies	1000.00	780.00	900.00	1118.82	1500.00	1600.00	2710.00
	3154	Infrastructure Academies	1050.00	1050.00	700.00	698.78	1300.00	900.00	2200.00
	5015	Cricket Academy Gwalior	60.00	60.00	70.00	52.47	100.00	80.00	150.00
	5016	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	500.00	0.00	500.00	4334.72	666.67	4000.00	0.00
	5089	Administration	0.00	0.00	263.36	0.00	300.00	300.00	328.39
	7036	Badminton Academy	50.00	50.00	60.00	58.98	400.00	100.00	150.00
	7037	DSYW Academy Scholarship	100.00	100.00	100.00	75.63	120.00	120.00	100.00
	8070	Beti Bachao Abhiyan	90.00	90.00	20.00	18.43	25.00	25.00	0.00
	8071	Establishment of Archeries	50.00	1.00	300.00	158.77	250.00	250.00	250.00
	8268	Central Zone Sports Medicine and Doping centre	400.00	0.00	10.00	0.00	0.01	0.01	0.01
	9069	Cricket Stadium in Bhopal	0.00	0.00	0.01	0.00	0.01	0.01	0.01
	9070	Olympic Game 2020	0.00	0.00	300.00	17.42	800.00	525.00	800.00
	9071	Bhopal Lake Festival	0.00	0.00	0.01	500.00	200.00	200.00	500.00
9072	Divisional Women Sports Meet	0.00	16.80	45.00	30.00	100.00	100.00	90.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(54) Director, Sports & Youth Welfare	9073	Divisional Rural Sports Meet	0.00	25.20	75.00	45.00	100.00	100.00	90.00
	9074	Skill Development	0.00	56.09	20.00	45.00	40.00	40.00	40.00
	9075	Hockey feeder Centre	0.00	0.00	100.00	3.84	100.00	100.00	125.00
	9076	Day Boarding Badminton/ Tennis Training centre	0.00	0.00	200.00	2.23	200.00	125.00	125.00
	9077	High Altitude Programme for Players	0.00	5.77	50.00	100.00	60.00	60.00	30.00
	9078	Hockey Synthetic Track	0.00	0.00	400.00	50.00	430.00	430.00	1800.00
	9079	Mukhya Mantri Rajya Khel	0.00	262.42	0.01	0.00	0.01	0.01	0.00
	10016	District Olympics					300.00	0.01	543.79
	10208	Maa Tujhe Pranam					75.00	75.00	100.00
	10209	Atheletic feeder Centre					100.00	0.01	0.01
	10210	Establishment of Swami Vivekanand Youth Centres					100.00	0.00	0.00
	10211	IT / E-Governance					50.00	50.00	100.00
	10212	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
11091	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share							2040.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(54) Director, Sports & Youth Welfare		HoD Total	7850.00	7211.73	9000.00	12462.09	15701.37	16522.06	22000.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(55) Director, Swaraj Sansthan	2614	Shaheed Bhavan	40.00	38.56	42.80	42.80	45.00	45.00	45.00
	2615	Dr. Shanker Dayal Sharma State Museum	145.00	144.95	155.15	155.15	160.00	160.00	155.01
	3187	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	170.00	169.97	149.80	149.80	205.00	175.00	215.00
	3188	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)	0.00	0.00	32.10	32.10	0.00	30.00	0.00
	4015	Radio Azad Hind	70.00	70.00	74.90	74.90	100.00	100.00	100.00
	4129	Dharampal Shodh Peeth	35.00	35.00	37.45	37.45	40.00	40.00	45.00
	4130	1857 Mukti Sangram ke 150 varsh Samaroh	6.00	6.00	6.40	6.40	7.00	7.00	8.00
	5000	Vikramaditya Shodhpeeth	45.00	45.00	48.15	48.15	50.00	50.00	50.00
	5004	Maharishi Vedvyas Rashtriya Sanmaan	4.50	4.50	4.80	4.80	5.00	5.00	5.00
	5005	Maharishi Agrasen Rashtriya Sanmaan	4.50	4.50	4.80	4.80	5.00	5.00	5.00
	6078	Natya Manchan	30.00	30.00	32.10	32.10	5.00	5.00	0.01
	6079	Yoddha Smarak	50.00	50.00	53.50	53.50	0.01	0.01	0.01
7104	Jannayak Tanya Bheel	10.00	10.00	10.70	10.70	10.00	10.00	10.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(55) Director, Swaraj Sansthan	7122	Azad Smriti Mandir	0.00	40.00	0.00	0.00			0.01
	10217	Veer Bharat					20.00	20.00	20.00
	10218	IT / E-Governance					0.01	0.01	1.50
	10219	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
	11092	Bheema Nayak Prerna Kendra							0.01
	11093	Saheedon Ki Smriti Main Smarak Nirman							0.01
	11094	Virangana Laxmibai Rashtriya Sanman							5.00
		HoD Total		610.00	648.48	652.65	652.65	652.03	652.03

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Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(57) Director, Technical Education	1052	New Courses in emerging Technologies	150.00	191.89	150.00	150.00	600.00	239.55	600.00
	2034	Fauculty and staff development	150.00	100.41	150.00	150.00	150.00	130.68	150.57
	2036	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	400.00	40.00	300.00	300.00	300.00	163.46	300.00
	2302	Grant in Aid to Engg. Colleges	830.00	745.12	1200.00	1200.00	1000.00	860.14	1200.00
	2303	Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic.	400.00	1160.70	1200.00	1200.00	1800.00	1700.00	1800.00
	2306	Strengthening of Rajiv Gandhi Prodyogiki Vishwavidyalaya Bhopal (RGPV Sch.)	45.00	45.00	5.00	5.00			
	2309	Polys. Under TSP. Gr.No.41-0102 Tribal Sub Plan	650.00	593.82	600.00	600.00	400.00	273.90	480.00
	3145	Dr. Baba sahib Ambedker (Ad. Tr.)	700.00	652.63	1000.00	1000.00	1000.00	728.92	1075.56
	3147	Aklavya Polytechnic (Ad.Tr.)	800.00	772.84	1200.00	1200.00	1000.00	790.40	1009.15
	4047	Constrution & Maintenance of Building of Engineering / Polytechnic college	700.00	468.84	1000.00	1500.00	1000.00	822.63	1500.00
	4158	Scholarships for Poor Student under "Vikramaditya Scheme"	240.00	233.62	250.00	300.00	250.00	266.56	300.00
5073	Establishment of NIFT Bhopal	1.00	1.00	1.00	1.00	1.00	0.01	1.00	

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(57) Director, Technical Education	7016	Technical Educational Quality Improvement Programme (TEQIP)	334.00	232.38	355.00	1255.89	300.00	235.58	300.00
	7073	Finishing School	100.00	0.00	100.00	100.00			
	8066	Centre for Excellence	80.00	0.00	100.00	100.00			
	8067	Faculty Incentive & Award Scheme in Technical Education	10.00	2.50	10.00	10.00			
	8068	Integrated Complex for Directorate of Technical Education	100.00	25.00	100.00	100.00			
	8069	Polytechnics under PPP Mode	10.00	2.50	10.00	10.00	1.00	0.00	0.00
	9067	Establishment of 3 Regional Centres of DTE	0.00	0.00	50.00	50.00	0.00	0.00	0.00
	9068	Smart / Virtual Class Rooms Scheme	0.00	0.00	119.00	119.00	550.00	203.46	600.00
	10206	IT / E-Governance					0.01	0.00	0.01
	10207	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10358	Rashtriya Uchchar Shiksha Abhiyan (RUSA)					1333.33	0.00	200.00
		HoD Total		5700.00	5268.25	7900.00	9350.89	9685.35	6415.29

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(58) Director, Town & Country Planning	168	Gwalior Counter Magnet	1.00	1.00	1.00	2103.00	1.00	0.00	1051.00
	172	Direction and Administration	300.00	300.01	320.00	320.00	350.00	320.00	394.08
	2001	Regional Plan	80.00	80.01	85.00	85.00	90.00	70.00	100.00
	2387	Information Technology	250.00	250.01	264.99	264.99	0.00	0.00	0.00
	4086	Destination project Chitrakoot	0.01	0.01	0.01	0.01	0.01	0.00	0.01
	8112	Grant to Development Authority	100.00	399.64	105.00	305.00	574.00	574.00	574.00
	10364	IT / E-Governance					270.00	250.00	296.99
	10365	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total	731.01	1030.68	776.00	3078.00	1285.02	1214.00	2416.09

12th Plan Scheme wise Outlays and Expenditure

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			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(62) Director, Welfare of Backward Classes	615	Prematric Scholarships	7157.53	6417.06	11114.65	11114.65	10526.01	0.00	9400.56
	616	Postmatric Scholarships	30585.20	30585.20	43454.20	56046.84	50000.00	57500.00	59535.57
	625	M.P. Pichra varg Vitta Evam Vikas Nigam	50.00	50.00	50.00	50.00	50.00	50.00	0.00
	1204	Merit Schalarship	15.03	15.00	15.00	0.00	15.00	15.00	15.70
	2204	Establishment of 4 new Hostels at Divisional Level	15.00	15.00	0.00	0.00			
	2207	Chhatra Griha	50.00	16.19	124.50	32.90	130.60	131.60	157.48
	2393	Incentive for Selection in the UPSC and PSC Examination	80.00	10.55	30.00	27.00	20.00	55.00	60.00
	2641	Construction of Girls Hostel	300.00	300.00	0.00	0.00			0.01
	2642	Establishment expenditure of Girls Hostel	490.00	227.65	506.16	234.78	547.00	282.00	701.84
	2643	Establishment expenditure of Hostel at divisional level	125.50	94.86	111.84	111.84	0.00	0.00	0.00
	3048	Scholarship forms printing	125.00	125.00	135.00	67.50	50.00	50.00	50.00
	3049	Abroad Study Scholarship	150.00	150.00	160.90	235.61	300.00	201.20	400.00
	3050	Construction of Boys Hostel	600.00	900.00	600.00	517.50	0.00	385.00	460.00
3052	Rojgar Gurantee training (Indo German Tool Room)	600.00	900.00	800.00	1000.00	1500.00	1500.00	1600.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(62) Director, Welfare of Backward Classes	3054	Publicity of departmental program	25.00	24.82	25.00	0.00	10.00	10.00	10.00
	3055	Baseline survey & Re-survey of OBC Castes	0.00	10.00	10.00	0.00	10.00	0.00	10.00
	4039	Research & Evaluation of OBC Communities and Scheme	10.00	0.00	0.00	0.00			
	4150	Mukhya Mantri Pichharavarg Swarojgar Yojna	1000.00	785.28	1000.00	800.00	1500.00	1200.00	1500.00
	5051	Haj House	0.00	0.00	200.00	200.00	200.00	200.00	200.00
	5063	M.P. Pichhada Varg Vitta Vikas Nigam Establishment Grant	10.00	10.00	50.00	50.00	50.00	50.00	60.00
	7076	M.P. Backward Class Professional Exchange Award Scheme	8.00	5.25	5.25	5.00	5.25	5.25	7.00
	7171	State Award for Minorities	0.00	0.00			0.00	0.00	8.00
	7172	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	0.00	0.00			0.00	0.00	300.00
	8125	Prematric Scholarship for Minorities	393.00	563.69	800.00	505.08	600.00	0.00	0.00
	8126	State Award for Minorities	7.00	7.00	7.50	23.91	10.00	0.00	0.00
	8127	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	200.00	200.00	200.00	200.00	300.00	0.00	0.00
	8128	Alp-Sankhyak Rojgar Guarantee Training Programme	200.00	200.00	200.00	180.00	300.00	300.00	300.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(62) Director, Welfare of Backward Classes	10261	Multi Sectoral Development Programme for Minorities					1041.33	0.00	950.00
	10262	Scheme for Development of Economically Backward Classes (EBCs)					0.00	0.00	0.01
	10263	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic Tribes					5310.00	0.00	0.00
	10264	Scheme for Providing Education to Madarsa/ Minorities and Disabled					0.00	0.00	0.01
	10265	IT / E-Governance					0.01	0.00	0.01
	10266	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total		42196.26	41612.55	59600.00	71402.61	72475.21	61935.05

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(63) E-IN-C, P.H.E.	197	Urban Water Supply Schemes	287.50	211.38	150.00	120.00	100.00	100.00	50.00
	211	Fluorosis control Programme for other districts	2500.00	2411.75	4000.00	2679.14			
	1364	Brakishness Control Programme (RWS)	200.00	192.34	250.00	190.65			
	2003	Direction and Administartion (Rural Water Supply)	300.00	295.97	300.00	328.90			0.00
	2019	Coverage of PC Habitation (RWS)	13451.18	15244.15	10068.00	10612.90			
	2021	Water Supply in Rural Schools	2462.50	2440.54	5154.00	5197.69			
	2026	Provision for PWS Schemes	15078.84	12271.69	20605.00	17166.15			
	2029	Regular Maintenance of Hand-Pumps (RWS)	2879.20	3799.82	3569.50	4008.87			
	2030	Construction of Hand-Pumps Plateform (RWS)	852.35	818.71	888.10	761.06			
	2031	Maintenance of PWSS (only creation of new sources where dried) (RWS)	1826.00	1792.85	2365.00	2226.54			
	4000	Drinking Water Facilities in SC/ST Hostels & Ashrams	1109.10	734.87	0.00	0.00			
	7127	Penchvelly Group Water Supply Scheme	1400.00	1490.00	1500.00	1250.99	500.00	500.00	582.00
	7128	Mines Area Welfare Fund	0.00	0.00	800.00	799.93	800.00	800.00	1000.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(63) E-IN-C, P.H.E.	8254	Infrasructure & Development Works	200.00	10.00	400.00	74.25	200.00	199.99	150.00
	8295	Provision for State Share Capital investment in MP Jal Nigam	0.00	2500.00	1500.00	0.00	1500.00	1500.00	4000.00
	9001	Drinking Water Facilities in Rural Anganwadi	0.00	0.00	2897.00	3421.48			0.00
	9102	Add. Central Assistance for Water Quality Affected Habitats	0.00	0.00	1053.39	937.39			0.00
	9104	Provision for execution of Multivillage WSS -EAP	0.00	0.00	200.00	0.00	26709.00	0.00	0.01
	9105	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD	0.00	0.00	0.01	0.00	0.01	0.00	26972.60
	9242	Bundelkhand Phase II (P.H.E.)	0.00	3926.56	6980.00	254.35	6980.00	0.00	14656.80
	10229	National Rural Drinking Water Programme (NRDWP)					84010.00	100000.00	97635.40
	10230	IT / E-Governance					0.01	0.00	20.00
	10231	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
10363	Narmada - Kshipra link Project Base RWSS					1000.00	0.00	1000.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(63) E-IN-C, P.H.E.	11098	National Rural Drinking Water Programme (NRDWP) State Plan							12810.00
	11099	Sushil Chandra Verma Puraskar Yojana							20.00
	11100	Infrastructure & Development Works in Rural Areas (Estt. of Sub Divisional Lab)							600.00
		HoD Total	42546.67	48140.63	62680.00	50030.29	121799.03	103099.99	159496.82

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(64) E-IN-C, P.W.D.	597	Construction of Major/ Medium Bridges	15000.00	15768.03	15000.00	18972.08	20000.00	29410.33	38000.00
	1188	Construction of Railway Over/Under Bridges	3500.00	7957.07	9500.00	5469.68	7000.00	3850.00	4000.00
	1189	Basic Minimum Services (Roads)	105827.00	81574.75	90000.00	107132.53	120000.00	129000.00	159000.00
	1468	Inter State Road of Economic Importance (E&I)	1000.00	986.77	1000.00	1375.81	500.00	1000.00	1000.00
	2673	Information & Technology	100.00	0.00	500.00	499.99	0.00	0.00	100.00
	2674	Survey	400.00	287.37	2500.00	169.34	500.00	226.72	400.00
	2676	Road Development Corporation (Hudco Loan)	8000.00	7094.00	12000.00	11228.00	14100.00	16075.00	6650.00
	2677	Central Road Fund (CRF)	17955.00	28998.75	17955.00	12160.26	20718.00	12273.90	10000.00
	2776	Land Aquisition	2000.00	15845.00	4000.00	3998.48	6000.00	5000.00	2500.00
	3000	Building of PWD head	1000.00	825.15	2000.00	521.75	1500.00	1095.01	1550.00
	3005	Devolpment and Upgradation of MDR	10000.00	5778.37	11000.00	9870.84	11000.00	25889.03	40000.00
	3095	Asian Development Bank Project Second Loan for SH	2000.00	0.00	0.00	0.00			
	5094	Survey of BOT Roads	1031.00	12161.00	1000.00	1000.00	1000.00	1000.00	1450.00
7018	M.P. Road Development Project Phase-III (EAP)	64480.00	27113.00	56600.00	41400.00	30000.00	28125.01	20800.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(64) E-IN-C, P.W.D.	9034	New Road Sector Proposals EAP	0.00	0.00	1000.00	0.00	200.00	0.00	3.00
	9035	Annuity Payments	0.00	0.00	10000.00	17500.00	40000.00	37500.00	50000.00
	9036	Survey Design & Architectural Services in Buildings	0.00	0.00	513.00	83.12	200.00	140.00	0.00
	10140	IT E-Governance					1000.00	50.00	100.00
	10141	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	500.00
	11049	Asian Development Bank Project 4th Loan							20000.00
			HoD Total	232293.00	204389.26	234568.00	231381.88	273718.01	290635.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(65) E-IN-C, Water Resources	222	Major Irrigation Commercial	3363.00	7331.60	19266.00	21174.86	40000.00	75517.80	66497.00
	226	National Hydrology Project	427.00	248.17	398.00	129.62	122.00	464.00	100.00
	228	Direction and Administration	1319.80	3253.09	3780.00	3025.13	4727.44	4727.44	3500.00
	229	Machinery And Equipment	0.00	0.00	0.00	20.00			
	231	Medium Irrigation Commercial	48429.00	54742.58	33820.00	36767.97	30182.00	37579.51	52650.01
	234	Direction and Administration	2200.00	2495.45	5000.00	4001.71	6500.00	6500.00	3000.00
	236	Machinery and Equipment	35.17	69.11	20.00	20.00	20.00	20.00	20.00
	241	Survey and Investigation	575.00	612.47	1012.00	600.26	617.00	617.35	678.00
	243	Surface Water Schemes	18143.00	32651.25	25874.47	55341.86	35832.00	39042.01	39803.91
	244	Investigation	450.00	283.93	525.00	298.54	490.00	494.00	442.50
	251	Investigation (Minor)	685.00	426.52	634.00	130.75	593.00	259.55	771.50
	253	Other Expenditure	160.00	859.99	20.00	510.42	20.00	10.00	20.00
	256	Civil Work	1000.00	675.03	835.00	721.05	1052.00	1181.01	1255.20
	568	CAD Establishment	199.88	1088.85	350.00	178.29	485.00	485.00	0.00
573	Construction of F/C & W/C	1500.00	9108.91	4337.00	4267.20	4400.00	6791.00	31000.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(65) E-IN-C, Water Resources	1004	P.I.M.	125.00	8.00	11.00	1.12	12.00	19.50	0.00
	1041	Rajghat Canal (EAP)	5.00	0.00	0.00	0.00			
	1270	Rajghat Canal (State Plan)							1.00
	2347	Visits and Training of Farmers	125.00	11.30	12.00	6.20	13.00	99.50	0.00
	2349	Water sector Restructuring	21150.00	20804.32	30000.00	32867.04	40000.00	40460.00	39200.00
	2690	Correction of System Deficiency	1500.00	1284.95	755.00	755.00	1500.00	0.00	0.00
	3058	AIBP & ERM projects	53723.15	76850.32	50973.00	70377.32	19356.48	62104.60	140740.58
	3060	AIBP Projects(Medium)	7584.00	16556.72	9891.00	7761.75	1363.75	4245.50	6615.95
	3061	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	36600.00	47080.86	38305.53	49242.97	15939.77	45635.00	32322.10
	6035	Bundelkhand Package	21410.00	17264.34	0.00	3879.63			
	7001	Dam Rehabilitation & Improvement Project (DRIP) EAP	3958.00	123.10	3000.00	1238.34	4930.00	4198.00	4652.25
	8030	RRR	6000.00	4453.43	5879.00	9849.86	4000.00	8500.00	4000.00
	9019	Field Demonstration in CAD	0.00	0.00	5.00	0.00	33.00	0.00	0.00
	9020	Field Drain work in CAD	0.00	0.00	30.00	0.00	6.00	0.00	0.00
9021	Tawa Canal - EAP	0.00	0.00	100.00	0.00	0.00	100.00	100.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(65) E-IN-C, Water Resources	9241	Bundelkhand Phase II (Water Resources)			19350.00	10088.12	19350.00	9250.00	17610.00
	10087	IT / E-Governance					0.01	0.00	0.00
	10088	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11032	T & P							20.00
		HoD Total		230667.00	298284.29	254183.00	313255.01	231544.46	348300.77

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(66) Executive Director, EPCO	70	Environmental, Training, Education & Research	400.00	400.00	500.00	500.00	600.00	600.00	720.00
	72	Conservation of Urban water Bodies	150.00	150.00	300.00	300.00	240.00	240.00	240.00
	74	Indira Gandhi Fellowship for Environmental Improvement & Management	3.50	3.50	6.50	6.50	6.50	6.50	6.75
	3080	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa)	150.00	150.00	1000.00	1000.00	703.00	703.00	900.00
	3261	National River Convergence Plan	250.00	250.00	967.00	967.00	0.00	530.00	765.29
	4137	SEIAA & SEAC	60.00	60.00	80.00	80.00	95.00	95.00	105.00
	4138	CDM	117.00	117.00	100.00	100.00	125.00	125.00	218.00
	5031	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.)	70.00	70.00	70.00	70.00	100.00	100.00	130.00
	9037	Conservation & Management of Ten Lakes of Bhopal	0.00	0.00	1000.00	0.00	0.00	0.00	0.00
	10148	Conservation & Management of Ten Lakes of Bhopal					0.01	0.00	0.00
	10149	IT / E-Governance					0.01	0.00	0.00
11055	Environment Conservation & Improvement of Shirpur Lake, Indore							100.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(66) Executive Director, EPCO	11056	Environment Conservation & Improvement of Sindh Sagar, Isagarh, Ashoknagar							320.23
	11057	State Climate Change Knowledge Centre							130.00
		HoD Total	1200.50	1200.50	4023.50	3023.50	1869.52	2399.50	3635.27

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(67) IG, Welfare of Prisoners	4073	Perspective Plan Scheme (75:25)	1500.00	637.25	200.00	200.00	200.00	199.99	500.00
	4074	Repairs & Renovation of Existing Jails	571.80	567.95	800.00	800.00	1400.00	1328.09	1000.00
	4075	Vocational Training to Prisonners	25.01	55.59	100.00	100.00	150.00	74.08	179.50
	6049	Regional Institute of correctional Administration	31.01	31.01	0.00	0.00			
	6050	Video Conferencing between Jails & Courts	0.00	0.00	28.00	28.00	0.00	0.00	
	9170	Video Conferencing					35.00	35.00	25.00
	9171	Construction of New Jail	0.00	0.00	100.00	100.00	50.00	50.00	0.00
	10001	Improvement of Sanitation Facilities in Jails	0.00	0.00	0.00	0.00	510.00	103.15	632.00
	10002	Open Jail at Narsingpur					20.00	0.00	50.00
	10286	IT / E-Governance					0.01	0.00	40.00
	10287	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	10.00
	11140	Facilitation of Correctional Services of Industrial Sector							50.00
11141	Communication Facilitation							50.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(67) IG, Welfare of Prisoners	11142	Rehabilitation of Prisoners support to their families							0.01
		HoD Total	2127.82	1291.80	1228.00	1228.00	2365.02	1790.31	2536.51

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(68) M.D., Hastha Shilp Vikas Nigam	26	Grant in Aid to Handicraft Corporation for Establishment	165.00	165.00	200.00	200.00	230.00	230.00	285.00
	27	Maintanance of Building HSVN	75.00	75.00	75.00	75.00	50.00	50.00	100.00
	28	Estt. of Developmment Centre	350.00	350.00	410.00	410.00	450.00	450.00	515.00
	31	Exibition, Publicity Propoganda	68.00	68.00	80.00	80.00	100.00	100.00	120.00
	33	Rebate on Sales of Handicrafts	16.80	16.80	30.00	30.00	50.00	50.00	60.00
	2541	Special Project	45.00	45.00	40.00	40.00	5.00	3.00	1.00
	2542	Research Development & Documentation	66.00	66.00	60.00	60.00	70.00	70.00	80.00
	2586	Grant in Aid to M.P.H.S.V.N.	40.00	39.88	50.00	50.00	60.00	36.00	60.00
	2681	Grant in aid to MPHSVN for Deve.& Integrated cluster	360.00	360.00	350.00	350.00	350.00	342.40	350.00
	2683	Research and Development	24.00	24.00	30.00	30.00	30.00	30.00	30.00
	6021	Grant for Infrastructure Development	60.00	60.00	25.00	25.00	5.00	0.00	0.01
	7066	State Award Scheme	5.00	5.00	6.00	6.00	6.00	6.00	6.00
	7067	Grant in Aid to HSVN for welfare scheme of Artisans	30.00	30.00	30.00	30.00	30.00	18.00	30.00
7068	Grant in Aid to HSVN for Information & Technology	40.00	40.00	13.99	13.99	15.00	9.00	15.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(68) M.D., Hastha Shilp Vikas Nigam	7069	Grant in Aid to HSVN for Kalin Park	0.01	0.00	0.01	0.01	0.01	100.00	0.01
	10130	Grant in Aid to HSVN for Skill Development					25.00	25.00	30.00
	10131	IT / E-Governance					0.01	0.01	0.00
	10132	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total		1344.81	1344.68	1400.00	1400.00	1476.03	1519.42

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(69) M.D., Khadi & Village Industries	642	Rebate on Khadi Products Spinning	22.00	22.00	40.00	40.00	40.00	40.00	0.00
	645	Spinning Aid	11.53	11.53	15.00	15.00	15.00	15.00	0.00
	646	Publicity	19.00	19.00	25.00	25.00	30.00	30.00	0.00
	647	esstt. Grant	316.77	316.77	420.00	420.00	550.00	550.00	645.00
	651	Training to Staff	8.00	8.00	10.00	10.00	12.00	12.00	12.00
	655	Assistance to individuals for F.O.S.	597.22	597.22	693.77	693.77	0.00	0.00	0.00
	657	Raw Materials	250.36	250.36	280.00	280.00	280.00	280.00	280.00
	1225	Marketing Assistance	76.35	76.35	85.00	85.00	100.00	100.00	0.00
	1230	Research & Development	30.00	30.00	50.00	50.00	50.00	50.00	0.00
	1240	Development of Marketing Infrastructure	70.00	70.00	100.00	100.00	100.00	100.00	50.00
	2582	Assistance to integrated cluster Development.	30.00	44.00	50.00	50.00	50.00	50.00	0.00
	2583	Promotion and Recorded.	10.00	10.00	13.00	13.00	13.00	13.00	0.00
	2584	Assistance to industrials and self asstt.	11.70	11.70	16.00	16.00	16.00	16.00	0.00
	2585	Special Project.	14.00	0.00	20.00	20.00	20.00	20.00	0.00
2757	Training to Artisans	66.48	66.48	72.17	72.17	131.05	131.05	166.91	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(69) M.D., Khadi & Village Industries	2768	Vindhya Valley Project	0.50	0.00	0.06	0.06	0.01	0.01	0.00
	8050	Information Technology	15.00	15.00	25.00	25.00	0.00	0.00	30.00
	10032	Mukhya Mantri Karigar Swarojgar Yojana					1113.81	1113.81	1393.75
	10127	Koshal Unnayan Prashikshan					25.00	25.00	25.00
	10128	IT / E-Governance					30.00	30.00	0.00
	10129	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
	11046	Khadi Products Spining & Spining Add							55.00
	11047	Marketing Assistance & Publicity							145.00
	11048	Gramodhyog Gatividhiyon Ka Sanchalan Ewam Samvardhan							201.00
		HoD Total	1548.91	1548.41	1915.00	1915.00	2575.88	2575.88	3003.66

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(73) Managing Director, Urja Vikas Nigam	219	Bio-Mass	0.00	0.00	0.01	0.00	0.00	0.00	
	220	Solar Thermal	0.00	0.00	0.01	0.00	400.00	0.00	400.00
	221	Solar Photovoltaic	220.00	270.60	500.00	653.80	0.00	0.00	0.00
	235	Research & Development	7.00	4.67	20.00	10.00	20.00	20.00	300.00
	237	Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment	40.00	29.12	129.94	107.93	100.00	100.00	200.00
	239	Energy Conservation/ Consultancy	100.00	0.00	100.00	101.82	0.00	0.00	3000.00
	2367	Direction and Administration	800.00	488.77	850.00	301.57	1000.00	600.00	1200.00
	2477	Rural Electrification	323.00	26.83	500.00	87.18	550.00	400.00	500.00
	2766	Biofuel	0.00	0.00	0.01	0.00			
	4088	Solar Hybrid System	1250.00	190.73	1500.00	606.13	0.00	0.00	
	7006	GEO Thermal	0.00	0.00	0.01	0.00			
	7007	Akshya Urja Park	0.00	0.00	0.01	0.00	400.00	80.00	320.00
	7009	Small & Hydra Project	0.00	0.00	0.01	0.00			
8266	Development of Solar and Wind Park infrastructure	2500.00	0.00	0.00	0.00				

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(73) Managing Director, Urja Vikas Nigam	8272	Establishment of Street lighting in Rural villages	1500.00	0.00	1000.00	0.00	0.00	0.00	
	9227	Solar Street Lighting UVN			2000.00	0.00			0.00
	9233	Solar Urja Lamp - SOUL (ACA)			400.00	280.00	0.01	0.00	0.00
	10095	Replacement of Street Lighting					700.00	500.00	850.00
	10096	Establishment of Solar Street & Home Lighting					1000.00	1450.00	700.00
	10097	IT / E-Governance					20.00	0.00	100.00
	10098	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	10354	SPV Power Pack					1500.00	1100.00	1500.00
	10355	Energy Conservation & Solar Park					500.00	300.00	0.00
	10394	Peak Hour Energy Savings through DELP					3500.00	0.00	0.00
	10395	Smart LED Street Lighting for Simhastha Mela (Ujjain Kumbh)-2016					7350.00	0.00	0.00
	10396	Model Scheme on Solar Photovoltaic System up to 5000 Wp(5 H.P.)					8609.47	0.00	0.00
		HoD Total		6740.00	1010.72	7000.00	2148.43	25649.49	4550.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(74) Member Secy. M.P. Pollution Control Board	41	Research & Development	279.81	279.81	400.00	400.00	425.00	368.53	413.00
	42	Strengthening of Organisation	400.00	400.00	700.00	700.00	700.00	478.67	666.00
	2002	Environmental upgration through public relation	30.00	30.00	32.00	32.00	50.00	50.00	50.00
	2539	Annual Award	8.00	8.00	13.00	13.00	13.00	13.00	13.00
	10008	Online Continuous Ambient Air Monitoring System					875.00	315.12	175.00
	10144	IT / E-Governance					0.01	0.01	100.00
	10145	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	100.00
	10397	Installation of Continuous Ambient Air Quantity Monitoring Stations					4871.10	0.00	0.00
	10398	Air Pollution Study in Satna & Maihar City, Distt. Satna (M.P.)					52.50	0.00	0.00
		HoD Total		717.81	717.81	1145.00	1145.00	6986.62	1225.34

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(75) Member Secy. State Planning Commission	3135	Navachar	500.00	419.60	600.00	55.00	400.00	217.35	400.00
	4064	Strengthening of Decentralized Planning	1500.00	122.00	1000.00	115.60	500.00	500.00	1530.00
	5061	Pool Fund	8289.06	0.00	85231.67	0.00			
	6076	District Innovation Fund 13th Finance Commission	0.00	0.00	2500.00	0.00	2500.00	0.00	0.00
	8055	Grant to Yojna Sameeksha Prakoshth	300.00	300.00	300.00	82.68	300.00	86.39	300.00
	9056	Renovation & Computerization	0.00	0.00	100.00	0.00	25.00	25.00	25.00
	9057	Creation of Chair for operationalisation of Decentralized Planning	0.00	0.00	50.00	0.00	100.00	100.00	400.00
	10165	Monitoring & Evaluation					400.00	300.00	400.00
	10166	IT / E-Governance					0.01	0.01	0.01
	10167	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10356	Planning Reserve					126824.10	0.00	44447.89
			HoD Total	10589.06	841.60	89781.67	253.28	131049.12	1228.75

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(78) Principal Secy., Revenue	4052	Construction of Disaster Relief Bhawan	75.70	0.00	0.00	0.00			
		HoD Total	75.70	0.00	0.00	0.00			

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(79) S.E, State Capital Project Administration	44	Machinery & Equipments	15.00	14.97	16.00	7.28	12.00	11.84	0.01
	559	Land	22.00	19.13	23.50	23.43	30.00	0.00	33.50
	560	Residential Buildings	50.00	21.28	53.50	25.94	535.00	400.00	170.00
	561	Non-Residential Buildings	500.00	477.32	530.00	383.87	400.00	265.34	400.00
	563	Roads and Bridges	3000.00	2999.83	3200.00	2042.24	3500.00	2434.33	3500.00
	565	Beautification of Area	750.00	907.60	800.00	561.09	900.00	681.85	900.00
	1620	Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House	50.00	50.00	0.00	0.26			1000.00
	3259	Establishment of forest Division	180.00	142.94	190.00	78.23	210.00	162.05	230.00
	4139	Beautification of Area Maintenance	590.00	612.92	630.00	418.71	565.00	557.49	600.00
	5071	Construction of Bar Memorial in Bhopal	200.00	400.03	215.00	712.09	300.00	299.18	500.00
	8113	Construction & Upgradation of Training Institute for Higher Civil Services	100.00	0.00	200.00	0.00	0.01	0.00	0.01
	8114	Extension of Mantralaya (Vallabh Bhawan)	20.00	10.00	200.00	99.99	250.00	2635.22	10000.00
	9123	Lokaukta Bhawan	0.00	30.00	450.00	175.93	500.00	614.73	0.01
9124	New Transit Hostel Building	0.00	0.00	300.00	0.00	0.01	0.00	0.01	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(79) S.E, State Capital Project Administration	10235	IT / E-Governance					0.01	0.00	0.01
	10236	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total	5477.00	5686.02	6808.00	4529.06	7202.04	8062.03	17333.56

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(82) Secretary, (BT)	4068	Establishment of Institute of Life Sciences	25.00	0.00	20.00	20.00	6.00	6.00	0.00
	4069	Assistance for Establishment and Development of Biotechnology units	75.00	18.75	70.00	70.00	9.00	9.00	0.00
	4070	Assistance for Projects related to Biodiversity and Bio-technology	75.00	34.90	70.00	70.00	96.00	96.00	0.00
	4071	Expenditure pertaining to Bio - Technology	75.00	75.00	100.00	100.00	132.00	132.00	0.00
	4072	Expenditure pertaining to Biodiversity Board	225.00	225.00	240.00	240.00	307.00	307.00	0.00
	10150	IT / E-Governance					0.01	0.01	0.00
	10151	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total		475.00	353.65	500.00	500.00	550.02	550.02

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(83) Secretary, (IT)	2114	Grand-in-Aid to MAP-IT	73.50	240.00	700.00	700.00	950.00	950.00	1400.00
	2115	Project Studies	40.00	255.00	250.00	250.00	250.00	250.00	250.00
	2116	Participation in Exhibition organising workshops and seminars	70.00	170.00	200.00	200.00	250.00	250.00	400.00
	2530	Grant in Aid to Mapit/ Others for Experiment in New Technologies	350.00	500.00	500.00	500.00	575.00	575.00	500.00
	2601	National E-Governance Plan Grant in Aid. (IT)	170.18	0.00	2509.00	2509.00	1918.50	1918.50	1500.00
	2602	State Wide Area Network - Grant in Aid	628.00	1058.00	3500.00	3500.00	7000.00	7000.00	2500.00
	3008	Establishment of G.I.S.Lab in Map IT	100.00	100.00	50.00	50.00	55.00	55.00	100.00
	5069	Citizen Facilitation Centres	250.00	250.00	250.00	250.00	0.00	0.00	
	8053	Establishment of IIIT in Bhopal	250.00	250.00	200.00	200.00	220.00	220.00	10.00
	8267	IT Park	2500.00	2000.00	709.00	709.00	4600.00	4600.00	8600.00
	9038	Data Centre Building	0.00	1041.66	100.00	100.00	1110.00	1110.00	610.00
	9039	Skill Development	0.00	0.00	50.00	50.00	55.00	55.00	55.00
9040	Establishment of IT Cadre	0.00	0.00	100.00	100.00	1425.00	1425.00	1300.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(83) Secretary, (IT)	9041	Interest Subsidy on IT Parks	0.00	0.00	50.00	50.00	55.00	55.00	50.00
	9042	Payment for Skill Gap Training Programme	0.00	0.00	100.00	100.00	110.00	110.00	50.00
	9043	Payment for Quality Certification	0.00	0.00	30.00	30.00	33.00	33.00	25.00
	9044	Interest Subsidy to Industrial units for Capital Investment	0.00	0.00	100.00	100.00	110.00	110.00	200.00
	9045	Coordination and Integration of ICT in Criminal Justice Administration	0.00	0.00	20.00	20.00	22.00	22.00	22.00
	9228	IT Park Sinhasa at Indore			2500.00	2500.00	2000.00	2000.00	0.00
	10152	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
	10399	Data Center Park at Indore					3750.00	3750.00	0.00
	11058	IT Investment Promotion Assistance (IT Policy)							150.00
	11059	Assistance in Marketing (BPO/BPM)							44.00
	11060	Subsidy on Rent (BPO/BPM)							75.00
11061	Subsidy on Telecom Facilities (BPO/BPM)							15.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(83) Secretary, (IT)	11062	Estt. of Project Monitoring Framework (PMF)							510.20
	11063	Capital - Estt. of (Regional Capacity Building Centers) RCBC							2562.73
	11064	Revenue - Estt. Of (Regional Capacity Building Centers) RCBC							500.00
	11065	Re-designing/Re-development of District Govt. Websites							280.00
	11066	Re-designing/Re-development of District Govt. Websites (Maintenance)							42.00
	11067	Email facilities to State Govt. employees/Govt. Offices							200.00
	11068	Capital - Estt. Of ECIT Academy							0.01
	11069	Revenue - Estt. of ECIT Academy							0.01
	11070	Capital - Estt. of Technology Startup Structure							100.00
	11071	Revenue - Estt. of Technology Startup Structure							0.01
			HoD Total	4431.68	5864.66	11918.00	11918.00	24488.51	24488.51

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(84) Secretary, Finance	3163	Share Capital for M.P. Finance Corporation	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)	2113.00	0.00	2000.00	537.03	1500.00	1490.00	2500.00
	3273	Financial Inclusion for Infrastructure Development	500.00	0.00	100.00	0.00	0.01	0.01	0.01
	4091	Share Capital in Rural Sectors bank	0.00	0.00					0.01
	4092	Grant for Vinidhan Nidhi Board	800.00	805.50	800.00	2334.45	2500.00	4000.00	5000.00
	5025	Advance for PPP	200.00	1.35	50.00	4.47	10.00	10.00	50.00
	6027	Loan Guarantee Fund for Higher Education	50.00	33.14	0.00	0.00			
	9172	Interest Subsidy Scheme on Education	0.00	0.00	300.00	2.00	10.00	20.00	25.00
	10288	IT /E-Governance					0.01	0.00	0.00
	10289	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11143	Investment in M.S.M.E. Venture Capital Fund (New Scheme)							2000.00
	11144	Share Capital Investment in Venture Capital Fund Company (New Scheme)							25.00
			HoD Total	4163.00	1339.99	3750.00	3377.95	4520.03	6020.01

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(85) Secretary, Law	216	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	2250.00	6290.66	2500.00	2500.00			
	8157	Upgradation & Computerization of Advocate General Offices (Jabalpur, Indore, Gwalior)	50.00	0.00	0.00	0.00			
	9161	High Court - Building of Courts & Residential Complex	0.00	0.00	1000.00	1000.00	800.00	800.00	3000.00
	9162	High Court - ICT and Library Support	0.00	0.00	100.00	100.00	100.00	100.00	100.00
	9163	Facilities for Litigants / Public in High Courts	0.00	0.00	100.00	100.00	200.00	200.00	200.00
	9164	Sub-ordinate Courts - ICT and Library Support	0.00	0.00	500.00	500.00	800.00	800.00	650.00
	9165	Facilities for Litigants/ Public in Sub-ordinate Courts	0.00	0.00	800.00	800.00	1200.00	1200.00	1200.00
	9166	Advocate General Offices- Construction and Upgradation	0.00	0.00	50.00	50.00	50.00	50.00	50.00
	9167	Advocate General Offices- ICT and Library Support	0.00	0.00	50.00	50.00	25.00	25.00	25.00
	9168	Law Deptt. - Upgradation of Directorate	0.00	0.00	50.00	50.00	50.00	50.00	50.00
	9169	Law Deptt. - ICT and Library Support	0.00	0.00	20.00	20.00	50.00	50.00	300.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(85) Secretary, Law	10039	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas					8266.66	8266.66	14324.99
	10284	Residential facilities for Staff of Subordinate Courts					100.00	100.00	100.00
	10285	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
		HoD Total	2300.00	6290.66	5170.00	5170.00	11641.67	11641.67	20000.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(86) Secretary, Legal Aid & Legal Advice Board	145	Legal Aid to Poor	400.00	300.00	425.00	425.00	100.00	100.00	489.96
	8255	Infrastructure Facilities to MP SLSA	170.00	170.00	100.00	100.00	100.00	100.00	0.00
	9159	State Legal Services Authority-ICT and Library Support	0.00	0.00	30.00	30.00	30.00	30.00	0.00
	9160	Facilities for Litigants/ Public in State Legal service Authority	0.00	0.00	100.00	100.00	200.00	200.00	0.00
	10282	IT / E-Governance					0.01	0.01	0.00
	10283	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total		570.00	470.00	655.00	655.00	430.02	430.02

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(87) Principal Secretary G.A.D.	8056	Construction of Auditorium & Admn. Building (C.M. House & Raj Bhawan)	200.00	0.00	214.00	0.00	400.00	0.00	1000.00
	10169	Construction of M.P. Bhawan at Vashi Navi Mumbai					2500.00	0.00	1000.00
	10170	Construction & Remodling in M.P. Bhawan New Delhi					0.01	0.00	400.00
	10171	Re construction of M.P. Bhawan at Delhi					0.01	0.00	233.35
	10172	Construction of PSC Indore					100.00	0.00	784.88
	10173	IT / E-Governance					0.01	0.00	0.01
	10174	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total		200.00	0.00	214.00	0.00	3000.04	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(90) Commisioner Rajya Shiksha Kendra	1072	Serva Shiksha Abhiyan (RSK)	143200.00	82055.85	158479.39	109836.00	390383.00	276410.00	350000.00
	3057	Strengthening of Teachers Training Institution (RSK)	200.00	80.37	150.00	150.00	165.00	165.00	100.00
	3063	Free text book (RSK)	629.00	629.00	629.00	629.00	836.20	836.20	836.20
	3248	Bicycles for VIth Class girls (RSK)	9500.00	8500.00	9500.00	9500.00	10450.00	10450.00	10450.02
	3255	Girls School Hostels (RSK)	300.00	300.00	300.00	300.00	1500.00	1500.00	1500.00
	4115	Completion of Incomplete Buildings started under SSA	100.00	100.00	1300.00	645.00	6000.00	5100.00	5100.00
	4148	Scholarship to poor boys and girls of class VI to VIII	500.00	500.00	500.00	500.00	550.00	550.00	600.00
	5012	Sampurna Gram Shikshit Yojna	150.00	150.00	50.00	50.00	50.00	20.00	20.00
	6016	Shiksha Protsahan Yojna	200.00	100.00	100.00	100.00	50.00	20.00	20.00
	6017	Sakshar Bharat	1000.00	650.00	1000.00	500.00			6000.00
	6077	TFC (RSK)	45200.00	45200.00	52300.00	52300.00	53700.00	53700.00	0.00
	7049	Reimbursement of tuition fee to private school under RTE	3000.00	0.00	6000.00	6000.00	12000.00	15000.00	24240.00
	8057	ELTI	8.30	0.00	10.00	10.00	10.00	0.00	10.00
	8058	Uniform to Boys (RSK)	6400.00	6400.00	6890.62	6890.62	6872.58	6872.58	6872.58
9060	Teacher Education	0.00	0.00	0.01	0.01	0.00	0.00	7000.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(90) Commisioner Rajya Shiksha Kendra	9061	Girls Hostels Running Cost	0.00	0.00	0.01	0.01	0.01	0.00	0.01
	9062	ELTI office Construction	0.00	0.00	0.01	0.01	100.00	100.00	100.00
	9063	RSK office purchase(Last Yr.)	0.00	0.00	190.96	190.96	0.00	0.00	0.00
	10182	School Building Construction					2500.00	0.00	1600.00
	10184	Teachers Qualification Enhancement					0.01	0.00	30.00
	10185	100 Seater Boys Hostel Building					0.01	0.00	1040.00
	10186	Class 6 to 8 Excellence Schools with Hostel					0.01	0.00	100.00
	10187	Institute for Nurturing Gifted Children					0.01	0.00	0.01
	10188	Teachers Training at International Level					0.01	0.00	500.00
	10189	Conversion of Existing School into English Medium School					0.01	0.00	500.00
	10190	Monitoring fund of Elementary Level (BRC/CRC/ZSK)					100.00	0.00	1000.00
	10191	Construction of School Boundary Wall					500.00	325.00	2500.00
	10192	Support for Educational Development including Teachers Training & Adult Education					12738.67	14400.00	0.00
10193	IT / E-Governance					0.01	0.00	50.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(90) Commisioner Rajya Shiksha Kendra	10194	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	10380	Accreditation of Schools					0.01	0.00	400.00
	11076	Renovation of Toilet of School							10000.00
	11078	New and Reconstruction of Toilet							5000.00
	11079	Head start Yojana							1500.00
	11080	Academic Evaluation							2000.00
	11081	Departmental Portal							50.00
	11082	PSM Buliding at Jabalpur							1165.00
	11083	Raja Ram Mohan Rai Library							80.00
	11084	Chokidar Room /Security System in Girls Hostels							500.00
	11085	Intervention for Children with special needs							1000.00
			HoD Total	210387.30	144665.22	237400.00	187601.61	498505.55	385448.78

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(91) Transport Commissioner	6054	Land Aquisition for construction of check post	800.00	800.00	300.00	300.00	150.00	0.00	1.00
	9175	Publicity & Information Signages for Citizens	0.00	0.00	200.00	200.00	1.00	0.00	800.00
	9176	Temporary Construction of Public Facilities in Present Offices	0.00	0.00	500.00	500.00	500.00	191.00	200.00
	9177	Skill Development & Training Centres for heavy vehicles	0.00	0.00	500.00	500.00	500.00	0.00	200.00
	9178	Construction of H.Q. Building at Gwalior	0.00	0.00	700.00	700.00	800.00	275.00	400.00
	9179	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur	0.00	0.00	400.00	400.00	1000.00	1000.00	1100.00
	9180	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar	0.00	0.00	1636.00	1636.00	1000.00	1000.00	800.00
	9181	Construction of 40 District Offices	0.00	0.00	200.00	200.00	1000.00	1000.00	2125.00
	10298	IT /E-Governance					0.01	0.01	0.01
	10299	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
11145	Inter City Transport Infrastructure Authority							0.01	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(91) Transport Commissioner	11146	Driver / Conductor welfare board							0.01
	11147	Payment of the Driver / conductor welfare							0.01
		HoD Total	800.00	800.00	4436.00	4436.00	4951.02	3466.02	5626.05

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(92) Commissioner Commercial Tax	5066	Commercial Tax Check Post	50.00	15.00	53.50	53.50	0.01	0.00	1.00
	5075	Office Buildings at District Level	250.00	332.52	265.00	265.00	700.00	80.00	500.00
	8166	Computerization of the Department	2000.00	0.00	0.00	0.00			
	8167	Development of Training centre in Indore	92.00	0.00	100.00	100.00	100.00	0.00	100.00
	10294	Construction of Composite Office Building at Gwalior					0.01	0.00	0.00
	10295	Construction of Composite Office Building at Indore					0.01	0.00	0.00
	10296	IT / E-Governance					0.01	0.00	0.00
	10297	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total		2392.00	347.52	418.50	418.50	800.05	80.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(93) I.G. E.O.W.	5064	Building	177.45	91.32	297.99	92.96	117.00	117.00	26.00
	8158	Building at Jabalpur	10.00	0.00	200.00	157.47	100.00	100.00	59.00
	9173	Gwalior Unit Building (Last Yr.)	0.00	170.57	48.76	48.75	70.00	70.00	0.00
	9174	Rewa Unit Building (Last Yr.)	0.00	0.00	1.00	0.00	50.00	50.00	300.00
	10290	Indore Unit Building					0.01	0.00	0.01
	10291	Bhopal Staff Quarters					0.01	0.00	0.01
	10292	E-Governance					0.01	0.00	0.00
	10293	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total		187.45	261.89	547.75	299.18	337.04	337.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(94) D.G. A.L.P.S.	3162	Secretariate - School of Good Governance	450.00	450.00	0.00	0.00			
	7075	Atal Bihari Vajpayee Lok Prasar Sansthan	218.00	218.00	500.00	28.28	550.00	0.00	0.00
	10178	IT/ E-Governance					0.01	0.00	0.00
	10179	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total	668.00	668.00	500.00	28.28	550.02	0.00	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(95) Inspector General Registration	7108	Office Building at District Level	45.00	45.00	300.00	300.00	350.00	350.00	288.82
	8248	Sub Registrar Office Raisen	5.00	5.00	15.00	15.00	10.00	10.00	1.43
	8249	Dr/SR Office Chhatarpur	5.00	5.00	27.56	27.56	0.00	0.00	0.00
	8250	DR/SR Office Vidisha	5.00	5.00	20.00	20.00	40.00	40.00	27.00
	8251	DR/SR Office Ujjain	5.20	5.20	30.00	30.00	85.00	85.00	60.37
	8252	SR Office Sirmour	5.00	5.00	5.00	5.00	0.00	0.00	0.00
	8253	SR Office Moongawali	8.96	4.52	4.44	4.44	0.00	0.00	0.00
	9182	SR Office Katangi	0.00	0.00	10.00	10.00	0.00	0.00	0.00
	9183	SR Office Barasivni	0.00	0.00	10.00	10.00	0.00	0.00	0.00
	9184	SR Office Lanji	0.00	0.00	10.00	10.00	0.00	0.00	0.00
	9185	SR Office Baihar	0.00	0.00	10.00	10.00	0.00	0.00	0.00
	9186	SR Office Gwalior	0.00	0.00	25.00	25.00	0.00	0.00	0.00
	9187	SR Office Jabalpur	0.00	0.00	25.00	25.00	0.00	0.00	0.00
	9188	SR Office Ashoknagar	0.00	0.00	10.00	10.00	60.00	60.00	68.73
	9189	SR Office Dhar	0.00	0.00	10.00	10.00	0.00	0.00	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(95) Inspector General Registration	9190	SR Office Badnawar	0.00	0.00	10.00	10.00	0.00	0.00	0.00
	9191	SR Office Bhopal	0.00	0.00	30.00	30.00	0.00	0.00	0.00
	9192	SR Office Indore	0.00	0.00	30.00	30.00	0.00	0.00	0.00
	9193	SR Office Sitamau			10.00	10.00	0.00	0.00	0.00
	10302	E-Registration District Office Indore-2					0.01	0.01	1716.70
	10312	DR/SR Office Burhanpur					0.01	0.01	1206.57
	10324	IT / E-Governance					0.01	0.01	0.00
	10325	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total		79.16	74.72	592.00	592.00	545.04	545.04

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(96) Director Gas Rahat	8159	Medicines, Equipments & Infrastructure in Gas Rahat Hospitals & Dispensaries	10.00	26.92	24.00	26.85	26.50	19.81	27.00
	8160	IT enabled services and Computerization in Gas Rahat Hospitals	10.00	9.46	14.80	10.82	16.30	11.35	13.00
	8161	Rehabilitation Programme for Gas Victims	10.00	0.00	2.00	0.00	0.01	0.00	0.01
	8162	Training & Professional Services	10.00	3.05	2.00	0.45	0.01	0.00	0.01
	10326	IT / E-Governance					0.01	0.00	0.01
	10327	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total		40.00	39.43	42.80	38.12	42.84	31.16

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(97) Director Ghumakkar Jati	8176	Development of Basties	200.00	196.00	300.00	133.00	330.00	330.00	400.00
	8177	Grant to Ghumakkar & Vimukta Jati Development Agency	200.00	131.00	130.00	0.00	140.00	140.00	150.00
	8178	District Direction and Administration	50.00	16.93	15.00	7.08	16.00	16.00	16.00
	8179	Research, Evaluation & Publicity	25.00	0.00	20.00	0.00	20.00	20.00	0.01
	8180	Vimukt Jati Awas Yojna	400.00	265.50	500.00	261.00	550.00	550.00	700.00
	8181	Encouragement for Candidates who have cleared Civil Services Examination	10.00	0.00	5.00	0.00	3.00	3.00	1.00
	8182	Reimbursement of fees to the students studying in public schools	20.00	0.00	5.00	0.00	5.00	5.00	1.00
	8183	Employment Generating Training for Hostellers	30.00	27.00	40.00	0.00	50.00	50.00	10.00
	8184	State Scholarship Primary Level	60.00	45.95	50.00	50.00	50.00	100.00	100.00
	8185	Incentive to Girls to continue Education after Class Vth	25.00	20.00	30.00	3.40	40.00	16.00	0.00
	8186	Prematric & Postmatric Hostels	780.00	334.79	500.00	584.37	1200.00	1200.00	1200.00
8187	State Scholarship Secondary Education	36.00	19.02	30.00	30.00	35.00	119.00	127.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(97) Director Ghumakkar Jati	8188	Incentive to Girls to continue Education after Class VIIIth & Xth	17.00	9.43	20.00	9.22	25.00	45.00	36.00
	8189	Post matric scholarship	50.00	36.75	40.00	40.00	40.00	40.00	95.00
	9138	Special Package	0.00	0.00	115.00	0.00	0.01	0.00	0.01
	10248	Cm Vimukt Jati Swarojgar					0.01	0.00	0.01
	10249	Ganvesh Pradai					0.01	0.00	0.01
	10250	Laptop Pradai					0.01	0.00	0.01
	10251	CM Awas Bhara Yojana					25.00	25.00	25.00
	10252	Vimukt Jati Bastiyon Me Vidyutikaran					100.00	100.00	50.00
	10253	IT / E-Governance					0.01	0.00	0.01
	10254	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
	11114	Reimbursement of Examination fees to the students for MP board of secondary education/ Vyapam							5.00
	11115	Netrav Vikas Yojana							60.00
11116	Utkrasht kary Puraskar Yojana							2.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(97) Director Ghumakkar Jati	11117	Khel -kud /Sanskratik avam Boudhik Pratiyogita ka Ayojan							50.00
	11118	Vimukt Jati Krashakon ke Gaon tak Vidyut Line ka Vistar Yojana							100.00
	11119	Chhatravas Sudradikaran (Laghu Nirman) Yojana							25.00
	11120	Chhatravas Bhavan Nirman Yojana							100.00
	11121	Vigyapan Avam Prachar - Prasar Yojana							15.00
	11122	Jati Praman Patron ka Mudran							5.00
		HoD Total		1903.00	1102.37	1800.00	1118.07	2629.06	2759.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(98) Raja Soochna Aayog	5070	Construction of Rajya Suchna Aayog Building	326.00	326.00	0.00	0.00			
		HoD Total	326.00	326.00	0.00	0.00			

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(99) Principal Revenue Commissioner	9000	Construction of residential quarter Tehsil Staff	0.00	0.00	4789.69	4789.69	2150.00	2150.00	3183.25
	9194	Construction of Building at Tehsil / District/ Division	0.00	0.00	1010.31	1010.31	3000.00	3000.00	2900.00
	10328	E-Governance					1000.00	1000.00	10.00
	10329	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.00
		HoD Total		0.00	0.00	5800.00	5800.00	6150.01	6150.01

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(101) Secy.State Disaster Management Authority	9195	Secretariate Establishment	0.00	0.00	20.00	0.00	220.00	0.00	301.00
	9196	Equipment & Mobility	0.00	0.00	20.00	0.00	50.00	0.00	50.00
	9197	E-Governance & ICT	0.00	0.00	20.00	0.00	100.00	0.00	100.00
	9198	Infrastructure Development	0.00	0.00	30.00	0.00	100.00	0.00	5.00
	9199	Capacity Building	0.00	0.00	10.00	0.00	100.00	0.00	250.00
	10330	Preparedness					0.01	0.00	100.00
	10331	Mitigation					0.01	0.00	100.00
	10332	Response					0.01	0.00	100.00
	10333	Rehabilitation					0.01	0.00	100.00
	10334	Capacity Building DMI					0.01	0.00	50.00
	10335	E- Governance					0.01	0.00	10.00
	10336	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	19.00
	11001	District Relief							510.00
	11002	District Preparedness							575.00
	11003	District Mitigation							510.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(101) Secy.State Disaster Management Authority	11004	District Response							510.00
	11005	District Rehabilitation							510.00
		HoD Total	0.00	0.00	100.00	0.00	570.07	0.00	3800.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(102) ADG Disaster Management (SDERF)	9200	SDERF & EOC Establishment	0.00	0.00	10.00	100.00	10.00	100.00	1300.00
	9201	Equipment & Mobility	0.00	0.00	10.00	100.00	2085.40	100.00	1300.00
	9202	Infrastructure Development	0.00	0.00	10.00	100.00	100.00	100.00	1300.00
	9203	Information & Communication Technology & E Governance	0.00	0.00	10.00	100.00	100.00	100.00	100.00
	10337	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	100.00	0.00
		HoD Total		0.00	0.00	40.00	400.00	2295.41	500.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(103) DG Home Guards	9204	Community Interface and Civil Defense	0.00	0.00	40.00	40.00	100.00	0.00	100.00
	9205	Internal Security	0.00	0.00	40.00	40.00	100.00	0.00	100.00
	9206	E Governance & Information Technology	0.00	0.00	40.00	40.00	100.00	0.00	100.00
	9207	Capacity Building, Training and Skill Development	0.00	0.00	40.00	40.00	100.00	0.00	100.00
	9208	Infrastructure, Mobility and Home Guard Welfare	0.00	0.00	340.00	340.00	100.00	0.00	739.41
	10003	Home Guard Line Infrastructure Improvement					500.00	0.00	2793.05
	10338	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total		0.00	0.00	500.00	500.00	1000.01	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(104) Director Public Prosecution	9209	Directorate of Prosecution	0.00	0.00	80.00	0.00	0.01	0.00	0.01
	9210	District Public Prosecution Offices	0.00	0.00	50.00	0.00	0.01	0.00	0.01
	9211	M.P.State Prosecution Academy Building, Capacity Building, Training & Skill Development	0.00	0.00	30.00	0.00	0.01	0.00	0.01
	9212	E-Governance(ICT)	0.00	0.00	20.00	0.00	0.01	0.00	0.01
	9213	Mobility Improvement	0.00	0.00	20.00	0.00	0.01	0.00	0.01
	10339	IT / E-Governance					0.01	0.00	0.01
	10340	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total		0.00	0.00	200.00	0.00	0.07	0.00

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(105) Commissioner, New & Renewal Energy	9214	Development of Solar Park Infrastructue	0.00	0.00	1000.00	0.00	4000.00	20.00	1000.00
	9215	Direction Administration & Publicity	0.00	0.00	100.00	0.00	50.00	0.00	50.00
	9216	Development of Wind Park Infrastructure	0.00	0.00	500.00	0.00	2000.00	5.00	1000.00
	9217	Project Development & Resource Assessment Studies & Project Report in Solar, Wind, Biomass M-Hydel	0.00	0.00	200.00	0.00	300.00	15.00	500.00
	10009	Infrastructure Improvement in Renewable Sector					300.00	0.00	239.30
	10099	Setting of Renewable Energy Resource Centre					50.00	0.00	100.00
	10100	Re- Powering Wind Power Project					1000.00	0.00	1000.00
	10101	Incentive for Stamp Duty Exemption and Reduction in Wheeling Charges					400.00	0.00	1000.00
	10102	Completion of Application Software / E-Governance					20.00	20.00	50.00
	10103	Development of NRE Office					30.00	30.00	50.00
	10104	Brand Building of M.P. in NRE					100.00	60.00	200.00
10105	IT / E-Governance					0.01	0.01	20.00	

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(105) Commissioner, New & Renewal Energy	10106	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	1.00
		HoD Total	0.00	0.00	1800.00	0.00	8250.02	150.02	5210.30

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(106) Superintendent State Garage	10341	Construction of Office Building					100.00	0.00	113.96
	10342	IT / E-governance					0.01	0.00	0.00
	10343	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
		HoD Total					100.02	0.00	113.96

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(107) Excise Commissioner	10344	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
	10345	E- Governance					0.01	0.01	0.01
	10346	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.01	0.01
		HoD Total					0.03	0.03	0.03

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(108) Director Sanik Welfare	10347	Welfare Activities					0.01	0.00	0.01
	10348	IT / E-Governance					0.01	0.00	0.01
	10349	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.01
		HoD Total					0.03	0.00	0.03

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(109) Executive Director, State Agency for Public Services	10376	National E-Governance Action Plan (NEGAP) (ED-SAFPS)					3801.50	5905.80	5628.85
	10377	State Facilitation Centre - Grant					300.00	900.00	1500.00
	10378	Policy Reforms, Enterprise Resource Planning and Vision 2018					0.01	0.00	0.00
	11148	Serva Seva Project (World Bank)							5000.00
	11149	Atal Bihari Vajpayee Lok Prashasan Sansthan							600.00
			HoD Total					4101.51	6805.80

12th Plan Scheme wise Outlays and Expenditure

(Rs. in Lakh)

Name of HoD with Code	Scheme ID	Scheme Name	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16
			Outlay(B)	Expenditure	Outlay(B)	Expenditure	Total Proposed Outlay	Anticipated Expenditure	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
(110) Religious Trust and Endowment	11150	Renovation of Temples							3200.00
	11151	Construction of Dharmashalas							200.00
	11152	Regional Language & Religious Publication							200.00
	11153	Mela Authority							400.00
		HoD Total							4000.00
	Grand Total		2800000.00	2826476.28	3550000.00	2923687.46	5496000.00	4412877.26	6080500.00