

No.M-13048/14(MP)/2007-SP-C

**Government of India
Planning Commission
(State Plans Division)**

To,
The Chief Secretary,
Government of Madhya Pradesh,
Bhopal.

Yojana Bhawan, Sansad Marg,
New Delhi – 110001

Dated : the 16th July, 2008
(2)

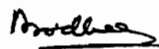
Subject : Approval of Sectoral Outlay for the Annual Plan 2008-09 in respect of
Madhya Pradesh

Sir,

I am directed to refer to the discussions between Deputy Chairman, Planning Commission and Chief Minister of Madhya Pradesh held on 25.03.2008 during which the outlay of Rs. 14182.61 crore was finalized.

2. The Scheme of Financing of the Approved Annual Plan 2008-09 is given at Annexure-I.
3. A Statement showing the distribution of the Approved Annual Plan (2008-09) of Rs.14182.61 crore among different heads and sub-heads of development including earmarked outlays is given at Annexure-II.
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays. You are requested to send the adjustment proposals and the proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2008-09, if any, together with appropriate justifications, before 31st December, 2008.
5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to Planning Commission before 30th September, 2009.
6. The Plan Programme need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of the letter.


(R. Sridharan)
Joint Secretary (SP)

Copy to:

1. **Ministry of Finance, Government of India, North Block, New Delhi**
 - i) Joint Secretary, PF-I (5 copies)
 - ii) Additional Secretary, Budget Division (5 copies)
 - iii) Joint Secretary, PMU, Department of Economic Affairs

Copy also to:

1. PMO (Director - Madhya Pradesh)
2. Coordinating Officers of all Central Ministries (except the Ministry of Defence)

3. Government of Madhya Pradesh.
 - i) Special Secretary, Planning & Development Department, (10 copies)
 - ii) Finance Secretary (5 copies)
 - iii) Resident Commissioner, Government of M P, New Delhi

4. Planning Commission
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 - iii) Director (SP-Coordination)
 - iv) Director/Deputy Adviser (Plan Coordination/MLP/SP)



(R. Sridharan)

Joint Secretary (SP)

Approved Scheme of financing – Annual Plan 2008-9

Rupees in crore

1	State's Own Resources	6063.88
a	Balance from Current Revenues(Without ARM)	6552.90
b	MCR(excluding deductions for repayment of loans)	-480.13
c	Plan Grants from GOI (TFC)	103.00
d	Plan Grants for EAPs (B2B)	0.00
e	ARM	-111.89
2	State's Borrowings (i.-ii)	4834.62
i	Gross Borrowings (a to g)	7956.24
a	a Gross State provident Fund	1341.24
	Net Small savings	605.28
	Net Market Borrowings	2414.39
d	d Negotiated Loans (A toG)	890.00
I	I LIC / HUDCO	120.00
ii	ii GIC	0.00
iii	iii NABARD	770.00
iv	iv REC	0.00
v	v IDBI,SBI & Others Bank	0.00
e	e Bonds / Debentures	0.00
f	f Loans portion of C. A. (f1+f2+f3+f4)	1860.28
f1	f1 Normal Central Assistance	0.00
f2	f2 ACA for EAPs	510.58
f3	f3 Loans for other ACA Schemes	84.70
g	f4 Loans for EAPs (Back to Back)	1265.00
ii	ii Repayments	3121.62
3	State own resources (1+2)	10898.50
4	Central C.Assistance(a+b+C)	3284.11
a	a Normal Central Assistance	504.90
b	b A C A for EAPS	476.64
c	c Others	2302.57
TOTAL A:STATE GOVT.RESOURCES		14182.61

Other Additional Central Assistance- 2008-09

	Rupees in crores
NSAP	191.27
NPAG	5.89
AIBP	605.00
NURM	231.56
RSVY/ BRGF	496.53
APDRP	48.40
NEGAP	24.15
Tribal Sub Plan	96.99
Roads and Bridges	105.84
Grants-in-Aid under 275(1)	51.95
RKVY	400.00
One time ACA (Grant)	45.00
Total ACA (Others)	2302.57

Approved Annual Plan 2008-09 (Madhya Pradesh)
(Rs. In Lakhs)

A-1025002-11

S.No.	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
1	Crop Husbandry	61578.10	41427.06	12016.95	8134.09
2	Horticulture	9202.10	5803.48	2024.45	1374.17
3	Soil & Water Conservation				
i)	Agriculture Deptt.	622.00	521.00	101.00	0.00
ii)	Forest Deptt	100.00	9.00	91.00	0.00
	Sub Total 3	722.00	530.00	192.00	0.00
4	Animal Husbandry	7900.50	5903.66	959.10	1037.74
5	Dairy Dev.				
6	Fisheries	1096.00	716.00	220.00	160.00
7	Forest	27772.66	16283.66	10569.00	920.00
8	Public Distribution System (PDS)	1000.00	220.00	725.00	55.00
9	Agriculture Research & Edu.	2991.64	1369.64	868.60	753.40
10	Cooperation	4500.00	3539.09	564.40	396.51
	Total I	116763.00	75792.59	28139.50	12830.91
II	Rural Development				
1	Rural Development				
i)	SJGSY	5100.00	3000.00	1160.00	940.00
ii)	DPIP	10000.00	6200.00	2200.00	1600.00
iii)	IWDP	1000.00	620.00	380.00	0.00
iv)	DRDA Admn. (DS)	911.02	489.02	214.00	208.00
v)	DRDA Admn. (SS)	200.00	200.00	0.00	0.00
vi)	DPAP	2500.00	1470.00	716.00	314.00
vii)	SGRY - Food Transportation	17.00	7.21	5.71	4.08
viii)	Gramin Ajjivika Pariyojana	9332.00	4480.00	3080.00	1772.00
ix)	NREGS	51687.55	20430.80	19886.75	11370.00
x)	M. P. Rural Rojgar Gaurantee Council	900.00	900.00	0.00	0.00
xi)	Mid Day Meal	10600.00	5955.00	1695.00	2950.00
xii)	Walmi	200.00	200.00	0.00	0.00
xiii)	State SGSY	1000.00	580.00	230.00	190.00
xiv)	Total Sanitary Scheme TSC	4500.00	1972.00	1378.00	1150.00
xv)	State Water & Sanitation Mission	1.00	1.00	0.00	0.00
xvi)	MDM Parishad	1.00	1.00	0.00	0.00
xvii)	Bio-Fuel Mission	1.00	1.00	0.00	0.00
xviii)	RGM Parishad	1.00	1.00	0.00	0.00
xv)	Samanvit Ajjivika Programme	3500.00	3500.00	0.00	0.00
xvi)	Working Plan for Water Storage	500.00	290.00	115.00	95.00
xvii)	Gokul Gram Adhosarchna	100.00	65.00	20.00	15.00
xviii)	Godan Yojna	200.00	200.00	0.00	0.00
	Sub Total 1	102251.57	50563.03	31080.46	20608.08
2	Land Reforms	3539.00	1730.25	912.25	896.50
3	Community Development & Panchaya				
i)	Community Development	5500.00	5108.00	392.00	0.00
ii)	Panchayat	56654.00	33558.58	13934.91	9160.51
	Sub Total 3	62154.00	38666.58	14326.91	9160.51
	Total II	167944.57	90959.86	46319.62	30665.09
III	Special Area Programme				
1	B.R.G.F.	49653.00	20258.80	16478.90	12915.30
2	Grant-in-Aid under Art 275(1)	5195.00	0.00	5195.00	0.00
3	Special Central Assis.to TSP	9699.00	0.00	9699.00	0.00
	Total III	64547.00	20258.80	31372.90	12915.30

(Rs. In Lakhs)

S.No.	Name of the Department	Total	Normal	Tsp	Scsp
IV	Irrigation And Flood Control				
1	Major & Medium Irrigation				
i)	Major Irrigation	39209.00	38909.00	0.00	300.00
ii)	Medium Irrigation	7679.00	7006.00	123.00	550.00
iii)	NVDA	35402.87	30712.58	4590.29	100.00
	Sub Total 1	82290.87	76627.58	4713.29	950.00
2	Minor Irrigation				
i)	Irrigation Deptt.	26824.00	18403.00	5258.00	3163.00
ii)	Agril. Deptt.	482.23	0.00	216.65	265.58
iii)	Micro Minor Irr. Agri.	3287.17	3287.17	0.00	0.00
	Sub Total 2	30593.40	21690.17	5474.65	3428.58
3	Command Area Development	1000.00	1000.00	0.00	0.00
4	Accelerated Irrigation Programme				
i)	i) Major Irrigation	27994.00	21692.00	5102.00	1200.00
ii)	ii) Medium Irrigation	1600.00	1212.00	0.00	388.00
iii)	iii) Minor Irrigation	30313.00	19500.00	10717.00	96.00
iv)	NVDA	44089.80	37226.08	6500.22	363.50
	Sub Total 4	103996.80	79630.08	22319.22	2047.50
5	Flood Control	600.00	600.00	0.00	0.00
	Total IV	218481.07	179547.83	32507.16	6426.08
V	Enwrgy				
1	Power				
i)	MPSEB	152367.00	128914.00	9453.00	14000.00
ii)	NVDA	6797.33	6643.33	38.00	116.00
iii)	Electrification of SC Basti	1250.00	0.00	0.00	1250.00
iv)	Electrification of ST Basti	1563.23	0.00	1563.23	0.00
	Sub Total 1	161977.56	135557.33	11054.23	15366.00
2	Non-Coventional Sources of Energy	485.00	325.00	160.00	0.00
3	Integrated Rural Energy Programme	969.25	623.25	291.50	54.50
	Total V	163431.81	136505.58	11505.73	15420.50
VI	Industries & Minerals				
1	Village & Small Industries				
i)	Small Scale Industries	3461.54	1636.54	700.00	1125.00
ii)	Handloom	606.45	498.95	35.00	72.50
iii)	Handicraft	817.93	313.45	189.29	315.19
iv)	Sericulture	3782.14	2014.20	1269.97	497.97
v)	Khadi & Gramodhyog	1045.85	516.57	291.53	237.75
vi)	Food Processing	262.90	184.00	56.00	22.90
	Sub Total 1	9976.81	5163.71	2541.79	2271.31
2	Industries	4043.63	4043.63	0.00	0.00
3	Mining	556.50	556.50	0.00	0.00
	Total VI	14576.94	9763.84	2541.79	2271.31
VII	Transport				
1	Civil Aviation	1820.00	1760.00	30.00	30.00
2	Road & Bridges (PWD)	165000.00	95757.36	39327.37	29915.27
3	Rural Roads (PMGSY)				
i)	MP RRDA Roads Development Authd	12500.00	7340.00	2790.00	2370.00
ii)	State Rural Road Connectivity	500.00	290.00	115.00	95.00
iii)	MP RRDA Road Development/Renew	700.00	700.00	0.00	0.00
	Sub Total 3	13700.00	8330.00	2905.00	2465.00
	Total VII	180520.00	105847.36	42262.37	32410.27

(Rs. In Lakhs)

S.No.	Name of the Department	Total	Normal	Tsp	Scsp
VIII	Scientific Technology & Environment				
1	Scientific Research Biodiversity & BT				
i)	Scientific Research	2075.00	1608.50	298.00	168.50
ii)	Biodiversity & BT	407.40	407.40	0.00	0.00
	Sub Total 1	2482.40	2015.90	298.00	168.50
2	IT	4291.00	4291.00	0.00	0.00
3	Ecology & Environment			*	
i)	Pollution Control Board	64.00	64.00	0.00	0.00
ii)	Disaster Management (DMI)	145.00	145.00	0.00	0.00
iii)	Epcoo.	1263.93	1110.93	0.00	153.00
	Sub Total 3	1472.93	1319.93	0.00	153.00
	Total VIII	8246.33	7626.83	298.00	321.50
IX	General Economic Services				
1	Secretariat Economic Services				
i)	Strengthening of State Planning Board	200.00	200.00	0.00	0.00
ii)	Jan Bhagidari Yojana	8649.75	4123.12	2993.16	1533.47
iii)	Bundel-Khand Vikas Pradhikaran	225.00	157.50	0.00	67.50
iv)	Support to innovations	1406.68	662.56	475.92	268.20
v)	Strengthening Decentralized Planning	20.00	20.00	0.00	0.00
vi)	Vindhya Vikas Pradhikaran	100.00	100.00	0.00	0.00
	Sub Total 1	10601.43	5263.18	3469.08	1869.17
2	Tourism	3850.00	3650.00	200.00	0.00
3	Survey & Statistics				
i)	Survey & Statistics	95.00	95.00	0.00	0.00
ii)	Jan Abhiyan Parishad	700.00	700.00	0.00	0.00
iii)	MLA's Funds	17787.00	12012.00	3157.00	2618.00
	Sub Total 2	18582.00	12807.00	3157.00	2618.00
3	School of e- Governance	500.00	500.00	0.00	0.00
4	Weights & Measures	39.40	39.40	0.00	0.00
	Total IX	33572.83	22259.58	6826.08	4487.17
X	Social Services				
1	General Education				
i)	Elementary Education				
a)	School Education	76766.00	44288.00	17836.20	14641.80
b)	SC Welfare	4685.02	0.00	0.00	4685.02
c)	ST Welfare	23413.83	0.00	23413.83	0.00
	Sub Total (i)	104864.85	44288.00	41250.03	19326.82
ii)	Secondary Education				
a)	School Education	23571.00	19211.00	600.00	3760.00
b)	SC Welfare	19481.33	0.00	0.00	19481.33
c)	ST Welfare	18089.32	0.00	18089.32	0.00
	Sub Total (ii)	61141.65	19211.00	18689.32	23241.33
iii)	Higher Education	8800.00	5278.00	1640.00	1882.00
	Sub Total 1	174806.50	68777.00	61579.35	44450.15
2	Technical Education	5500.00	1720.08	1825.00	1954.92
3	Sports & Youth Welfare	3600.00	2132.20	791.70	676.10
4	Art & Culture				
i)	Culture	625.50	473.50	82.50	69.50
ii)	Archives / Archeology & Museum	721.35	721.35	0.00	0.00
iii)	Swaraj Sansthan	227.00	104.50	68.00	54.50
	Sub Total 4	1573.85	1299.35	150.50	124.00
5	Medical & Public Health				
i)	Health Services	16775.00	8894.44	4070.58	3809.98
ii)	Medical Education	7900.00	2008.35	243.00	5648.65
iii)	Indian System of Medicines & Homeo	1575.00	1436.50	35.00	103.50
iv)	Food & Drug Control	60.90	60.90	0.00	0.00
	Sub Total 5	26310.90	12400.19	4348.58	9562.13
6	Water Supply & Sanitation (PHE)	32275.95	17383.71	7435.00	7457.24
7	Housing				
i)	Police	2000.00	1920.08	79.92	0.00

(Rs. In Lakhs)					
S.No.	Name of the Department	Total	Normal	Tsp	Scsp
ii)	Rural Housing				
	a)IAY	4700.43	1891.27	1614.04	1195.12
	b)CM Awas Yojna (Apna Ghar)	2786.00	0.00	1095.19	1690.81
	Sub Total (ii)	7486.43	1891.27	2709.23	2885.93
	Sub Total 7	9486.43	3811.35	2789.15	2885.93
8	Urban Development				
i)	Town & Country Planning	5724.55	5724.55	0	0
ii)	Gwalior Counter Magnet	1.00	1.00	0.00	0.00
iii)	State Capital Project	3255.00	3255.00	0.00	0.00
iv)	Urban Administration (Local Bodies)	75122.00	61188.74	1622.18	12311.08
	Sub Total 8	84102.55	70169.29	1622.18	12311.08
9	Information & Publicity	200.00	92.00	59.00	49.00
10	Development of SCs,STs&OBCs				
i)	Welfare of SC				
	a)SC - Development	10570.17	0.00	0.00	10570.17
	b)Pool Fund	100.00	0.00	0.00	100.00
	Sub Total (i)	10670.17	0.00	0.00	10670.17
ii)	Welfare of ST				
	a)ST - Development	11824.62	0.00	11824.62	0.00
	b)Pool Fund	1500.00	0.00	1500.00	0.00
	Sub Total (ii)	13324.62	0.00	13324.62	0.00
iii)	Welfare of OBC	15786.76	15786.76	0.00	0.00
	Sub Total 10	39781.55	15786.76	13324.62	10670.17
11	Labour & Employment				
i)	Labour Welfare	126.25	126.25	0.00	0.00
ii)	Craftsmen Training	4058.25	2002.25	1170.50	885.50
iii)	Employment Services .	151.70	151.70	0.00	0.00
	Sub Total 11	4336.20	2280.20	1170.50	885.50
12	Social Security & Social Welfare				
i)	NSAP	19127.00	9309.43	5318.90	4498.67
ii)	Social Justice	2479.70	1267.26	831.03	381.41
	Sub Total 12	21606.70	10576.69	6149.93	4880.08
13	Women & Child Dev.				
i)	Women & Child Dev.	16167.21	9522.52	4190.16	2454.53
ii)	Nutrition(including NPAG)	14679.36	8121.02	3932.66	2625.68
iii)	Project Saktiman	820.64	0.00	820.64	0.00
	Sub Total 13	31667.21	17643.54	8943.46	5080.21
	Total X	435247.84	224072.36	110188.97	100986.51
XI	General Services				
1	Jail	1139.61	1062.54	23.00	54.07
2	Printing & Stationery	21.00	21.00	0.00	0.00
3	Police Administration Works	500.00	500.00	0.00	0.00
i)	Others -D.I.F.				
	a)Share Capital for MP Fin. Corp.	500.00	500.00	0.00	0.00
	b)Share Capital in Rural Sector Bank	1000.00	500.00	500.00	0.00
	c)Aam Admi Beema Yojna	2500.00	1000.00	500.00	1000.00
	d)Insuarance Scheme for Poor Famili	2400.00	960.00	480.00	960.00
	e)Grant for Vinidhan Nidhi Board	200.00	200.00	0.00	0.00
	f)Adv. For PPP	2000.00	2000.00	0.00	0.00
	g)Strengthening of Govt. Work	1000.00	1000.00	0.00	0.00
	Sub Total (i)	9600.00	6160.00	1480.00	1960.00
ii)	Buildings				
	a)Mandhyanchal Bhavan New Delhi	1400.00	1400.00	0.00	0.00
	b)Transport	20.00	20.00	0.00	0.00
	c)RTO	20.00	20.00	0.00	0.00
	d)Disaster Relief Bhavan	20.00	20.00	0.00	0.00
	Sub Total (ii)	1460.00	1460.00	0.00	0.00
	Sub Total 3	11060.00	7620.00	1480.00	1960.00
4	Other Administrative Services				
i)	Legal Aid to Poor	200.00	127.00	40.50	32.50
ii)	Strengthening of Judicial Admn.	2000.00	1600.00	200.00	200.00
iii)	Police Administration Works	500.00	500.00	0.00	0.00
	Sub Total 4	2700.00	2227.00	240.50	232.50
	Total XI	14920.61	10930.54	1743.50	2246.57
	GRAND TOTAL :	1418252.00	883565.17	313705.62	220981.21
				22.12	15.58

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(Rs. In Lakhs)					
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	x) M. P. Rural Rojgar Gaurantee Council	900.00	900.00	0.00	0.00
	xi) Mid Day Meal	10600.00	5955.00	1695.00	2950.00
	xii) Walmi	200.00	200.00	0.00	0.00
	xiii) State SGSY	1000.00	580.00	230.00	190.00
	xiv) Total Sanitary Scheme TSC	4500.00	1972.00	1378.00	1150.00
	xv) State Water & Sanitation Mission	1.00	1.00	0.00	0.00
	xvi) MDM Parishad	1.00	1.00	0.00	0.00
	xvii) Bio-Fuel Mission	1.00	1.00	0.00	0.00
	xiii) RGM Parishad	1.00	1.00	0.00	0.00
	xv) Samanvit Aijivika Programme	3500.00	3500.00	0.00	0.00
	xvi) Working Plan for Water Storage	500.00	290.00	115.00	95.00
	xvii) Gokul Gram Adhosarchna	100.00	65.00	20.00	15.00
	xviii) Godan Yojna	200.00	200.00	0.00	0.00
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III	Special Area Programme				
1	B.R.G.F.	49653.00	20258.80	16478.90	12915.30
2	Grant-in-Aid under Art 275(1)	5195.00	0.00	5195.00	0.00
3	Special Central Assis.to TSP	9699.00	0.00	9699.00	0.00
	Total III	64547.00	20258.80	31372.90	12915.30

S.No.	Name of the Department	(Rs. In Lakhs)			
		Total	Normal	Tsp	Scsp
IV	Irrigation And Flood Control				
1	Major & Medium Irrigation				
i)	Major Irrigation	39209.00	38909.00	0.00	300.00
ii)	Medium Irrigation	7679.00	7006.00	123.00	550.00
iii)	NVDA	35402.87	30712.58	4590.29	100.00
	Sub Total 1	82290.87	76627.58	4713.29	950.00
2	Minor Irrigation				
i)	Irrigation Deptt.	26824.00	18403.00	5258.00	3163.00
ii)	Agril. Deptt.	482.23	0.00	216.65	265.58
iii)	Micro Minor Irri. Agri.	3287.17	3287.17	0.00	0.00
	Sub Total 2	30593.40	21690.17	5474.65	3428.58
3	Command Area Development	1000.00	1000.00	0.00	0.00
4	Accelerated Irrigation Programme				
i)	Major Irrigation	27994.00	21692.00	5102.00	1200.00
ii)	Medium Irrigation	1600.00	1212.00	0.00	388.00
iii)	Minor Irrigation	30313.00	19500.00	10717.00	96.00
iv)	NVDA	44089.80	37226.08	6500.22	363.50
	Sub Total 4	103996.80	79630.08	22319.22	2047.50
5	Flood Control	600.00	600.00	0.00	0.00
	Total IV	218481.07	179547.83	32507.16	6426.08
V	Enwrngy				
1	Power				
i)	MPSEB	152367.00	128914.00	9453.00	14000.00
ii)	NVDA	6797.33	6643.33	38.00	116.00
iii)	Electrification of SC Basti	1250.00	0.00	0.00	1250.00
iv)	Electrification of ST Basti	1563.23	0.00	1563.23	0.00
	Sub Total 1	161977.56	135557.33	11054.23	15366.00
2	Non-Coventional Sources of Energy	485.00	325.00	160.00	0.00
3	Integrated Rural Energy Programme	969.25	623.25	291.50	54.50
	Total V	163431.81	136505.58	11505.73	15420.50
VI	Industries & Minerals				
1	Village & Small Induries				
i)	Small Scale Industries	3461.54	1636.54	700.00	1125.00
ii)	Handloom	606.45	498.95	35.00	72.50
iii)	Handicraft	817.93	313.45	189.29	315.19
iv)	Sericulture	3782.14	2014.20	1269.97	497.97
v)	Khadi & Gramodhyog	1045.85	516.57	291.53	237.75
vi)	Food Processing	262.90	184.00	56.00	22.90
	Sub Total 1	9976.81	5163.71	2541.79	2271.31
2	Industries	4043.63	4043.63	0.00	0.00
3	Mining	556.50	556.50	0.00	0.00
	Total VI	14576.94	9763.84	2541.79	2271.31
VII	Transport				
1	Civil Aviation	1820.00	1760.00	30.00	30.00
2	Road & Bridges (PWD)	165000.00	95757.36	39327.37	29915.27
3	Rural Roads (PMGSY)				
i)	MP RRDA Roads Development Authority	12500.00	7340.00	2790.00	2370.00
ii)	State Rural Road Conneectivity	500.00	290.00	115.00	95.00
iii)	MP RRDA Road Development/Renewal	700.00	700.00	0.00	0.00
	Sub Total 3	13700.00	8330.00	2905.00	2465.00
	Total VII	180520.00	105847.36	42262.37	32410.27

		(Rs. In Lakhs)			
S.No.	Name of the Department	Total	Normal	Tsp	Scsp
VIII	Scientific Technology & Environment				
1	Scientific Research Biodiversity & BT				
i)	Scientific Research	2075.00	1608.50	298.00	168.50
ii)	Biodiversity & BT	407.40	407.40	0.00	0.00
	Sub Total 1	2482.40	2015.90	298.00	168.50
2	IT	4291.00	4291.00	0.00	0.00
3	Ecology & Environment				
i)	Pollution Control Board	64.00	64.00	0.00	0.00
ii)	Disaster Management (DMI)	145.00	145.00	0.00	0.00
iii)	Epcoo.	1263.93	1110.93	0.00	153.00
	Sub Total 3	1472.93	1319.93	0.00	153.00
	Total VIII	8246.33	7626.83	298.00	321.50
IX	General Economic Services				
1	Secretariat Economic Services				
i)	Strengthening of State Planning Board	200.00	200.00	0.00	0.00
ii)	Jan Bhagidari Yojana	8649.75	4123.12	2993.16	1533.47
iii)	Bundel-Khand Vikas Pradhikaran	225.00	157.50	0.00	67.50
iv)	Support to innovations	1406.68	662.56	475.92	268.20
v)	Strengthening Decentralized Planning	20.00	20.00	0.00	0.00
vi)	Vindhya Vikas Pradhikaran	100.00	100.00	0.00	0.00
	Sub Total 1	10601.43	5263.18	3469.08	1869.17
2	Tourism	3850.00	3650.00	200.00	0.00
3	Survey & Statistics				
i)	Survey & Statistics	95.00	95.00	0.00	0.00
ii)	Jan Abhiyan Parishad	700.00	700.00	0.00	0.00
iii)	MLA's Funds	17787.00	12012.00	3157.00	2618.00
	Sub Total 2	18582.00	12807.00	3157.00	2618.00
3	School of e- Governance	500.00	500.00	0.00	0.00
4	Weights & Measures	39.40	39.40	0.00	0.00
	Total IX	33572.83	22259.58	6826.08	4487.17
X	Social Services				
1	General Education				
i)	Elementary Education				
a)	School Education	76766.00	44288.00	17836.20	14641.80
b)	SC Welfare	4685.02	0.00	0.00	4685.02
c)	ST Welfare	23413.83	0.00	23413.83	0.00
	Sub Total (i)	104864.85	44288.00	41250.03	19326.82
ii)	Secondary Education				
a)	School Education	23571.00	19211.00	600.00	3760.00
b)	SC Welfare	19481.33	0.00	0.00	19481.33
c)	ST Welfare	18089.32	0.00	18089.32	0.00
	Sub Total (ii)	61141.65	19211.00	18689.32	23241.33
iii)	Higher Education	8800.00	5278.00	1640.00	1882.00
	Sub Total 1	174806.50	68777.00	61579.35	44450.15
2	Technical Education	5500.00	1720.08	1825.00	1954.92
3	Sports & Youth Welfare	3600.00	2132.20	791.70	676.10
4	Art & Culture				
i)	Culture	625.50	473.50	82.50	69.50
ii)	Archives / Archeology & Museum	721.35	721.35	0.00	0.00
iii)	Swaraj Sansthan	227.00	104.50	68.00	54.50
	Sub Total 4	1573.85	1299.35	150.50	124.00
5	Medical & Public Health				
i)	Health Services	16775.00	8894.44	4070.58	3809.98
ii)	Medical Education	7900.00	2008.35	243.00	5648.65
iii)	Indian System of Medicines & Homeo.	1575.00	1436.50	35.00	103.50
iv)	Food & Drug Control	60.90	60.90	0.00	0.00
	Sub Total 5	26310.90	12400.19	4348.58	9562.13

		(Rs. In Lakhs)			
S.No.	Name of the Department	Total	Normal	Tsp	Scsp
6	Water Supply & Sanitation (PHE)	32275.95	17383.71	7435.00	7457.24
7	Housing				
i)	Police	2000.00	1920.08	79.92	0.00
ii)	Rural Housing				
a)	IAY	4700.43	1891.27	1614.04	1195.12
b)	CM Awas Yojna (Apna Ghar)	2786.00	0.00	1095.19	1690.81
	Sub Total (ii)	7486.43	1891.27	2709.23	2885.93
	Sub Total 7	9486.43	3811.35	2789.15	2885.93
8	Urban Development				
i)	Town & Country Planning	5724.55	5724.55	0	0
ii)	Gwalior Counter Magnet	1.00	1.00	0.00	0.00
iii)	State Capital Project	3255.00	3255.00	0.00	0.00
iv)	Urban Administration (Local Bodies)	75122.00	61188.74	1622.18	12311.08
	Sub Total 8	84102.55	70169.29	1622.18	12311.08
9	Information & Publicity	200.00	92.00	59.00	49.00
10	Development of SCs, STs & OBCs				
i)	Welfare of SC				
a)	SC - Development	10570.17	0.00	0.00	10570.17
b)	Pool Fund	100.00	0.00	0.00	100.00
	Sub Total (i)	10670.17	0.00	0.00	10670.17
ii)	Welfare of ST				
a)	ST - Development	11824.62	0.00	11824.62	0.00
b)	Pool Fund	1500.00	0.00	1500.00	0.00
	Sub Total (ii)	13324.62	0.00	13324.62	0.00
iii)	Welfare of OBC	15786.76	15786.76	0.00	0.00
	Sub Total 10	39781.55	15786.76	13324.62	10670.17
11	Labour & Employment				
i)	Labour Welfare	126.25	126.25	0.00	0.00
ii)	Craftsmen Training	4058.25	2002.25	1170.50	885.50
iii)	Employment Services	151.70	151.70	0.00	0.00
	Sub Total 11	4336.20	2280.20	1170.50	885.50
12	Social Security & Social Welfare				
i)	NSAP	19127.00	9309.43	5318.90	4498.67
ii)	Social Justice	2479.70	1267.26	831.03	381.41
	Sub Total 12	21606.70	10576.69	6149.93	4880.08
13	Women & Child Dev.				
i)	Women & Child Dev.	16167.21	9522.52	4190.16	2454.53
ii)	Nutrition (including NPAG)	14679.36	8121.02	3932.66	2625.68
iii)	Project Saktiman	820.64	0.00	820.64	0.00
	Sub Total 13	31667.21	17643.54	8943.46	5080.21
	Total X	435247.84	224072.36	110188.97	100986.51
XI	General Services				
1	Jail	1139.61	1062.54	23.00	54.07
2	Printing & Stationery	21.00	21.00	0.00	0.00
3	Police Administration Works	500.00	500.00	0.00	0.00
i)	Others -D.I.F.				
a)	Share Capital for MP Fin. Corp.	500.00	500.00	0.00	0.00
b)	Share Capital in Rural Sector Banks	1000.00	500.00	500.00	0.00
c)	Aam Admi Beema Yojna	2500.00	1000.00	500.00	1000.00
d)	Insurance Scheme for Poor Families	2400.00	960.00	480.00	960.00
e)	Grant for Vinidhan Nidhi Board	200.00	200.00	0.00	0.00
f)	Adv. For PPP	2000.00	2000.00	0.00	0.00
g)	Strengthening of Govt. Work	1000.00	1000.00	0.00	0.00
	Sub Total (i)	9600.00	6160.00	1480.00	1960.00
ii)	Buildings				
a)	Mandhyanchal Bhavan New Delhi	1400.00	1400.00	0.00	0.00
b)	Transport	20.00	20.00	0.00	0.00
c)	RTO	20.00	20.00	0.00	0.00
d)	Disaster Relief Bhavan	20.00	20.00	0.00	0.00
	Sub Total (ii)	1460.00	1460.00	0.00	0.00
	Sub Total 3	11060.00	7620.00	1480.00	1960.00
4	Other Administrative Services				
i)	Legal Aid to Poor	200.00	127.00	40.50	32.50
ii)	Strengthening of Judicial Admn.	2000.00	1600.00	200.00	200.00
iii)	Police Administration Works	500.00	500.00	0.00	0.00
	Sub Total 4	2700.00	2227.00	240.50	232.50
	Total XI	14920.61	10930.54	1743.50	2246.57
	GRAND TOTAL :	1418261.00	883565.17	313705.62	220981.21
				22.12	15.58