

TRIBAL SUB-PLAN(TSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11	
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0	1	2	3	4	5	6	7	8	9	10
1 00 0000 00 000	GENERAL ECONOMIC SERVICES									
01 0000 00 000	I AGRICULTURE & ALLIED ACTIVITIES									
2400 00 000	1. Crop Husbandry									
01 000	Crop Husbandry									
SI -1	001 Direction and Administration Strengthening Administrative setup (ID: 270)	610.00	610.00	107.49	112.00	112.00	114.90	114.90	143.53	143.53
SI -2	Agriculture Extension Prog. (ID: 271)	32589.35	1628.79	1262.08	5488.74	1500.00	5931.21	1497.15	7739.24	1885.58
TOTAL for	Direction and Administration	33199.35	2238.79	1369.57	5600.74	1612.00	6046.11	1612.05	7882.77	2029.11
SI -3	002 Foodgrain Crops Accelerated Maize Development Programme (ID: 1069)	1473.22	486.78	27.11	173.45	53.09	173.45	53.09	160.04	57.61
SI -4	103 Seeds Annapurna Scheme (ID: 1505)	3699.27	1570.97	217.90	528.31	246.39	604.65	285.71	607.85	282.36
SI -5	105 Manure & Fertilizers National Bio-Gas Dev. Project (ID: 278)	62.60	0.00	0.00	397.00	59.51	397.00	59.51	463.75	60.00
SI -6	108 Commercial Crops Intensive Cotton Development Programme (State) (ID: 285)	382.97	172.45	0.00	39.00	17.00	39.00	17.00	51.91	22.34
SI -7	Intensive Cotton Development Programme (CSS) (ID: 286)	945.90	315.66	38.35	271.65	81.05	271.65	81.05	337.00	95.84
SI -8	Surajdhara Scheme (ID: 287)	3269.57	1667.54	278.80	604.65	285.71	528.31	246.39	702.90	334.93
SI -9	Intensive Cotton Dev. Prog. State (ID: 2319)	0.00	0.00	14.43	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI -10	Intensive Cotton De. Prog. (CSS) (ID: 2407)	334.56	166.56	0.00	10.00	0.00	10.00	0.00	10.00	0.00
TOTAL for	Commercial Crops	4933.00	2322.21	331.58	925.30	383.76	848.96	344.44	1101.81	453.11
SI -11	109 Extension & Training Information & Communication support to Agriculture Produ- ction Programme (ID: 291)	420.00	150.00	38.93	95.00	15.00	95.00	15.00	100.00	20.00
SI -12	Participation of Women in Agriculture (New Scheme) (ID: 3107)	2500.00	375.00	14.43	100.00	15.00	100.00	15.00	100.00	15.00
SI -13	Training of Sc/St Farmers (ID: 3108)	2760.00	1000.00	192.61	552.00	200.00	552.00	200.00	552.00	200.00
SI -14	Subsidy on Bullock Cart (ID: 3109)	600.00	159.00	2.25	10.00	2.00	10.00	2.00	10.00	2.00
TOTAL for	Extension & Training	6280.00	1684.00	248.22	757.00	232.00	757.00	232.00	762.00	237.00
SI -15	110 Crop Insurance Scheme National Crop Insurance Scheme (ID: 1611)	12330.15	1874.44	374.15	5433.00	2216.67	6106.23	2216.67	6108.04	2216.67
SI -16	112 Development of Pulses (National National Pulse Development Project (CSS) (ID: 300)	7737.21	1571.46	35.55	480.10	90.63	480.10	90.63	450.63	73.97
SI -17	National Pulse Development Project (CSS) (ID: 2322)	0.00	0.00	3.64	78.00	24.00	78.00	24.00	25.00	0.00
TOTAL for	Development of Pulses (National Pulse Dev. Program)	7737.21	1571.46	39.19	558.10	114.63	558.10	114.63	475.63	73.97

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0	1	2	3	4	5	6	7	8	9	10
SI -18	113 Agricultural Engineering Agriculture Engineering Scheme (ID: 2750)	341.04	95.52	2.73	59.08	11.37	57.18	10.23	124.48	19.82
SI -19	114 Development of Oil Seeds Oilseed Production Programme (CSS) (ID: 284)	9841.00	1981.08	110.57	1407.10	234.43	1407.10	234.43	1305.10	200.80
SI -20	Oilseed Production Programme (ID: 2323)	635.74	266.35	13.76	91.00	19.00	91.00	19.00	95.00	20.00
TOTAL for	Development of Oil Seeds	10476.74	2247.43	124.33	1498.10	253.43	1498.10	253.43	1400.10	220.80
SI -21	800 Other Expenditure Macro Management Plan (ID: 1609)	3994.19	895.92	135.39	852.07	203.28	852.07	203.28	1073.85	224.37
SI -22	Mukhya Mantri Majdoor Suraksha Yojna (ID: 4059)	2766.00	830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -23	Rashtriya Kishi Vikas Yojna (R. K. V. Y.) (ID: 4109)	0.00	0.00	1651.00	38000.00	8780.00	37527.27	8780.00	39112.00	8141.90
SI -24	Top-up Subsidy on Irrigation Implement (ID: 4140)	0.00	0.00	46.16	1266.96	190.07	1267.72	190.07	1767.69	244.07
TOTAL for	Other Expenditure	6760.19	1725.92	1832.55	40119.03	9173.35	39647.06	9173.35	41953.54	8610.34
TOTAL for	Crop Husbandry	87292.77	15817.52	4567.33	56049.11	14356.20	56693.84	14355.11	61040.01	14260.79
TOTAL for	1. Crop Husbandry	87292.77	15817.52	4567.33	56049.11	14356.20	56693.84	14355.11	61040.01	14260.79

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2401 00 000	2. Horticulture									
01 000	Horticulture									
119	Horticulture & Vegetable Crops									
SI -25	Intensive Fruit Development Programme (ID: 342)	982.62	170.35	228.95	835.45	162.78	835.45	162.78	770.12	140.22
SI -26	Establishment of New Garden & Nurseries (ID: 346)	5250.00	1750.00	223.90	0.00	0.00	0.00	0.00	0.00	0.00
SI -27	Production of Banana (ID: 348)	85.00	15.00	3.05	19.98	3.12	19.98	3.12	31.89	4.33
SI -28	Subsidy on Fruit Plantation (ID: 350)	4948.74	911.64	142.75	0.00	0.00	0.00	0.00	0.00	0.00
SI -29	Production of Vegetable around Big Cities (ID: 356)	1250.00	400.00	106.33	328.34	114.17	328.34	114.17	361.37	124.65
SI -30	Potato Development Scheme (ID: 358)	875.00	200.00	40.24	188.31	42.63	188.31	42.63	265.05	51.89
SI -31	Spices Development Programme (ID: 361)	850.00	180.00	38.47	187.66	49.08	187.66	49.08	215.38	51.02
SI -32	Horticulture Programme (ID: 363)	680.00	60.00	21.28	154.85	19.98	154.85	19.98	186.58	27.58
SI -33	Medicinal & Aromatic Plants (ID: 366)	450.00	50.00	14.60	99.48	14.83	99.48	14.83	90.31	13.24
SI -34	Exhibition, Fair & Publicity (ID: 368)	350.00	52.50	9.75	80.81	10.09	80.81	10.09	83.26	9.01
SI -35	Mushroom Development Programme (ID: 373)	25.00	4.20	1.60	4.92	2.77	4.92	2.77	4.60	1.76
SI -36	Grapes Cultivation (ID: 1064)	780.00	60.00	0.08	66.47	3.90	66.47	3.90	87.34	2.19
SI -37	Kitchen Garden (ID: 1513)	400.00	80.00	42.66	156.35	48.67	156.35	48.67	175.63	49.91
SI -38	Information Technology (ID: 2352)	39.90	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI -39	Intensive Fruit Development Programme(HQ) (ID: 2408)	1566.84	1566.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -40	Horticulture Training to the Officers and Employees (ID: 2409)	150.00	30.00	3.05	24.49	4.16	24.49	4.16	27.05	3.76
SI -41	Hybrid Chilli Production Programme (ID: 2658)	1000.00	0.00	18.85	355.41	89.77	355.41	89.77	476.80	131.77
SI -42	Micro Irrigation CSS 20% State Share (ID: 3126)	1600.00	128.00	429.62	2500.00	400.00	2500.00	400.00	4786.98	1298.88
SI -43	National Horticulture Mission CSS 15% State Share (ID: 3127)	5500.00	440.00	91.37	1663.00	133.04	1663.00	133.04	1663.00	133.04
SI -44	Development of Entrepreneurship through Establishment of Nurseries (ID: 3129)	509.74	300.00	7.50	37.50	10.00	37.50	10.00	37.50	10.00
SI -45	Farmers Training (ID: 3130)	400.00	200.00	35.31	65.70	26.17	65.70	26.17	89.24	27.12
SI -46	Strengthening of Horticulture setup (ID: 4022)	100.00	10.00	0.00	0.00	0.00	0.00	0.00	10.00	2.00
SI -47	Construction of Rural Market (Hat Bazar) (ID: 4112)	0.00	0.00	713.90	800.00	800.00	800.00	800.00	0.00	0.00
SI -48	R. K. V. Y. (ID: 5023)	0.00	0.00	0.00	2400.00	528.00	2400.00	528.00	2908.00	639.80
SI -49	Crop Insurance (ID: 6003)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	2.00
TOTAL for	Horticulture & Vegetable Crops	27792.84	6618.53	2173.26	9968.72	2463.16	9968.72	2463.16	12280.10	2724.17
TOTAL for	2. Horticulture	27792.84	6618.53	2173.26	9968.72	2463.16	9968.72	2463.16	12280.10	2724.17

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2402 00 000	3. Soil & Water Conservation									
01 000	Soil & Water Conservation									
SI -50	102 Soil Conservation (include Water Conservation) Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (ID: 308)	4781.63	706.23	86.27	622.00	101.20	651.52	103.31	849.12	79.10
SI -51	Soil & Water Conservation (ID: 508)	500.00	470.00	88.12	56.00	56.00	56.00	56.00	100.00	48.36
TOTAL for	Soil Conservation (include Water Conservation)	5281.63	1176.23	174.39	678.00	157.20	707.52	159.31	949.12	127.46
TOTAL for	3. Soil & Water Conservation	5281.63	1176.23	174.39	678.00	157.20	707.52	159.31	949.12	127.46
2403 00 000	4. Animal Husbandry									
01 000	Animal Husbandry									
SI -52	001 Direction and Administration Special Livestock Breeding Programme (ID: 437)	700.00	50.00	17.35	118.11	19.40	118.11	19.40	123.97	21.45
SI -53	Upgradation of Dispensaries to Veterinary Hospital (ID: 3112)	1750.00	250.00	70.19	138.00	45.03	59.41	15.86	180.00	60.00
SI -54	Strengthening of D.I. Lab (ID: 3119)	580.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -55	Strengthening of Veterinary Institute (ID: 3120)	1500.00	300.00	26.00	51.00	15.00	51.00	15.00	144.00	15.00
SI -56	Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID: 3122)	302.00	50.00	17.16	88.00	33.00	88.00	33.00	121.00	88.00
SI -57	Opening of new Dispensaries (ID: 3123)	1950.00	300.00	67.03	100.00	30.39	73.60	28.00	168.01	63.00
TOTAL for	Direction and Administration	6782.00	1010.00	197.73	495.11	142.82	390.12	111.26	736.98	247.45

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0	1	2	3	4	5	6	7	8	9	10
SI -58	101 Veterinary Services & Animal Health Strengthening of Biological Products Institutes (MHOW) (ID: 440)	1900.00	200.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
SI -59	Estt. of Veterinary Dispens- aries and di seases investi ga- tion lab. (ID: 2332)	497.00	147.00	30.90	99.00	31.00	99.00	31.00	109.00	31.00
SI -60	Estt. of Mobile Vety. Servi ces on Contract Basis (ID: 6004)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162.00	162.00
TOTAL for	Veterinary Services & Animal Health	2397.00	347.00	30.90	109.00	31.00	109.00	31.00	281.00	193.00
SI -61	102 Cattle & Buffalo Development Distribution of Breeding Bulls on Subsidy (ID: 449)	650.00	0.00	35.96	190.35	38.31	190.35	38.31	215.52	38.00
SI -62	Distribution of Dairy (3/5 cross breed cows) uni ts on subsi dy (ID: 3116)	900.00	300.00	25.44	0.00	0.00	92.69	24.60	0.00	0.00
SI -63	Distribution of Dairy (3/5 (Graded Murra Buffel ow /cross bread cow) uni ts on subsi dy (ID: 3117)	900.00	300.00	0.00	92.69	24.60	0.00	0.00	71.73	16.20
SI -64	Distribution of Bullock pair on Subsi dy basis (ID: 3221)	550.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Cattle & Buffalo Development	3000.00	800.00	61.40	283.04	62.91	283.04	62.91	287.25	54.20
SI -65	103 Poultry Development Distribution of Poultry Uni ts under Mass Poultry Producti on Programme (ID: 467)	650.00	150.00	35.83	51.31	24.11	0.00	0.00	29.74	16.38

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SI -66	Distribution of Kadaknath Chicks on subsidy basis (ID: 3118)	10.00	10.00	15.35	19.28	19.28	19.28	19.28	16.03	16.03
TOTAL for	Poultry Development	660.00	160.00	51.18	70.59	43.39	19.28	19.28	45.77	32.41
SI -67	105 Piggery Development Distribution of Pig Units/ Pig Trios on subsidy (ID: 473)	700.00	100.00	11.79	44.99	13.56	44.99	13.56	34.11	5.57
SI -68	106 Other Livestock Development Distribution of Bucks on subsidy (ID: 475)	1123.00	328.00	76.64	201.96	64.38	201.96	64.38	236.16	74.96
SI -69	800 Other Expenditure Distribution of Breeding Bull (Cow) (ID: 2665)	2177.00	400.00	23.14	160.00	20.00	160.00	20.00	230.00	30.00
SI -70	Distribution of Goat(10+1)/ (20+2) units on subsidy (ID: 3115)	497.00	200.00	41.37	115.73	44.06	115.73	44.06	121.35	42.76
TOTAL for	Other Expenditure	2674.00	600.00	64.51	275.73	64.06	275.73	64.06	351.35	72.76
TOTAL for	Animal Husbandry	17336.00	3345.00	494.15	1480.42	422.12	1324.12	366.45	1972.62	680.35
TOTAL for	4. Animal Husbandry	17336.00	3345.00	494.15	1480.42	422.12	1324.12	366.45	1972.62	680.35
2404 00 000	5. Dairy Development									
01 000	Dairy Development									
SI -71	102 Dairy Development Projects Intensive Dairy Cattle Production Programme at Headquarter (ID: 2048)	9750.00	1550.00	362.98	1960.22	639.31	1771.57	475.15	1959.61	547.51

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800	Other Expenditure									
SI -72	Information Technology (ID: 2335)	600.00	100.00	4.99	30.00	5.00	25.00	1.00	44.91	5.00
SI -73	Gosewak Prashikshan (ID: 2336)	171.00	45.00	0.22	1.00	0.25	1.00	0.25	5.00	2.00
SI -74	Pashudhan Beema Yojna Scheme (ID: 4145)	0.00	0.00	7.34	50.00	5.00	50.00	5.00	50.00	5.00
SI -75	R. K. V. Y (ID: 4146)	0.00	0.00	0.00	2400.00	480.00	2421.24	521.24	9800.00	2058.00
TOTAL for	Other Expenditure	771.00	145.00	12.55	2481.00	490.25	2497.24	527.49	9899.91	2070.00
TOTAL for	Dairy Development	10521.00	1695.00	375.53	4441.22	1129.56	4268.81	1002.64	11859.52	2617.51
TOTAL for	5. Dairy Development	10521.00	1695.00	375.53	4441.22	1129.56	4268.81	1002.64	11859.52	2617.51
2405 00 000 01 000	6. Fisheries									
101	Inland Fisheries									
SI -76	Fish Seed Production (ID: 385)	1470.00	350.00	62.55	221.50	15.50	221.50	15.50	237.09	36.45
SI -77	Development of Reservoirs and Rivers (ID: 386)	650.25	220.00	30.90	77.69	6.89	77.69	6.89	80.09	13.81
SI -78	Fish Seed Production (ID: 2049)	2075.24	452.92	2.16	36.12	0.74	36.12	0.74	78.02	4.02
SI -79	Education and Training (ID: 2050)	172.94	30.00	5.12	4.05	0.12	4.05	0.12	37.55	0.12
SI -80	Fish Farmer's Agencies for Dev. Activities (ID: 2051)	705.50	125.00	11.08	103.36	14.39	103.36	14.39	108.83	20.74
TOTAL for	Inland Fisheries	5073.93	1177.92	111.81	442.72	37.64	442.72	37.64	541.58	75.14

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0	1	2	3	4	5	6	7	8	9	10
SI -81	109 Extension and Training Fisheries Extention (ID: 384)	120.00	75.00	15.12	28.01	19.33	28.01	19.33	30.58	21.62
SI -82	Education and Training (ID: 387)	157.50	45.00	12.13	34.20	12.03	34.20	12.03	37.90	12.12
TOTAL for	Extension and Training	277.50	120.00	27.25	62.21	31.36	62.21	31.36	68.48	33.74
SI -83	120 Fishermen's Cooperatives Fishermen's Cooperative (ID: 389)	387.00	130.50	18.97	49.13	28.58	49.13	28.58	40.04	24.15
SI -84	Group Accidental Insurance Scheme for Fishermen (ID: 390)	33.36	5.00	2.05	9.00	2.50	9.00	2.50	12.70	3.60
SI -85	National Welfare Fund for Fishermen(Housing) (ID: 392)	142.79	24.79	0.00	22.63	0.00	22.63	0.00	27.65	0.01
SI -86	Saving Cum Relief (ID: 2752)	118.52	35.71	3.79	33.05	5.57	33.05	5.57	43.55	8.36
TOTAL for	Fishermen's Cooperatives	681.67	196.00	24.81	113.81	36.65	113.81	36.65	123.94	36.12
SI -87	800 Other Expenditure Janshree Insurance Scheme (ID: 3131)	16.59	1.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -88	Janshree Insurance Scheme (ID: 3132)	21.31	8.50	1.71	11.26	2.65	11.26	2.65	0.00	0.00
SI -89	Rashtriya Kri shi Vi kas Yoj na (ID: 5017)	0.00	0.00	0.00	1200.00	264.00	1200.00	264.00	1454.00	195.50
TOTAL for	Other Expenditure	37.90	10.08	1.71	1211.26	266.65	1211.26	266.65	1454.00	195.50
TOTAL for	Fisheries	6071.00	1504.00	165.58	1830.00	372.30	1830.00	372.30	2188.00	340.50
TOTAL for	6. Fisheries	6071.00	1504.00	165.58	1830.00	372.30	1830.00	372.30	2188.00	340.50

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0	1	2	3	4	5	6	7	8	9	10
2406 00 000	7. Plantations									
01 000	Forestry									
SI -90	102 Social & Farm Forestry Implementation of Forest Working Plan Prescription (ID: 497)	93773.50	40875.00	8223.25	16544.17	7644.36	16544.17	7636.36	19534.00	7448.24
SI -91	800 Other Expenditure Wild Life Preservation & Dev. of National Park & Sanctu (ID: 1625)	3000.00	1750.00	206.38	550.00	205.00	483.71	205.00	550.00	250.00
SI -92	Lok Vani kee (ID: 2195)	6000.00	2000.00	181.20	968.90	12.00	968.90	20.00	970.00	0.00
SI -93	Compensation for relocation of villages farm land acquist. right in protected area (ID: 3097)	3500.00	1225.00	171.52	100.00	40.00	100.00	40.00	150.00	50.00
SI -94	Eco Development Scheme for villages inside protected areas. (ID: 3098)	1400.00	350.00	0.00	50.00	20.00	50.00	20.00	50.00	50.00
SI -95	Establishment of Tiger conservation cell (ID: 4118)	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -96	Payment of Compensation for Crop damage by wild Animals (ID: 5018)	0.00	0.00	0.00	50.00	25.00	50.00	25.00	200.00	100.00
SI -97	Development of Eco Tourism (ID: 5019)	0.00	0.00	0.00	100.00	40.00	100.00	40.00	100.00	0.00
TOTAL for	Other Expenditure	13900.00	5325.00	1559.10	1818.90	342.00	1752.61	350.00	2020.00	450.00
TOTAL for	Forestry	107673.50	46200.00	9782.35	18363.07	7986.36	18296.78	7986.36	21554.00	7898.24
TOTAL for	7. Plantations	107673.50	46200.00	9782.35	18363.07	7986.36	18296.78	7986.36	21554.00	7898.24

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0	1	2	3	4	5	6	7	8	9	10
2408 00 000	8. Food Storage & Warehousing									
01 000	Food									
SI -98	195 Assistance to Cooperatives Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID: 488)	1973.00	335.00	0.00	205.27	21.00	205.27	21.00	180.00	0.00
SI -99	Distribution of Iodised Salt (ID: 3136)	3067.00	3067.00	0.00	647.73	647.73	647.73	647.73	608.72	608.72
TOTAL for	Assistance to Cooperatives	5040.00	3402.00	0.00	853.00	668.73	853.00	668.73	788.72	608.72
TOTAL for	8. Food Storage & Warehousing	5040.00	3402.00	0.00	853.00	668.73	853.00	668.73	788.72	608.72
2415 00 000	9. Agricultural Reasearch & Education									
01 000	Agriculture Research									
004	Research									
SI -100	Grant-in-Aid to JNKVV Jabal pur (ID: 303)	11604.25	3473.44	690.60	895.65	271.00	895.65	271.00	1127.94	327.49
SI -101	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID: 3104)	1940.00	353.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -102	GIA for esttt. of Agri cul ture college at Ganj Basauda (ID: 3105)	2210.00	268.00	0.00	300.00	87.00	298.98	85.98	0.00	0.00
SI -103	GIA for Esttt. of Agri uni versity at Gwalior (ID: 4141)	0.00	0.00	0.00	895.65	271.00	895.65	271.00	1627.95	327.48
TOTAL for	Research	15754.25	4094.44	868.60	2091.30	629.00	2090.28	627.98	2755.89	654.97
TOTAL for	9. Agri cul tural Reasearch & Educati on	15754.25	4094.44	868.60	2091.30	629.00	2090.28	627.98	2755.89	654.97

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0	1	2	3	4	5	6	7	8	9	10
2425 00 000	11. Cooperation									
01 000	Cooperation									
SI -104	Dam Dupat Yojana (ID: 2474)	2500.00	1250.00	0.00	2.00	1.00	2.00	1.00	1.00	0.50
SI -105	107 Assistance To Credit Coperatives Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID: 396)	120.00	120.00	41.24	65.38	65.38	65.38	65.38	72.74	72.74
SI -106	Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS (ID: 397)	450.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -107	Consumption/Social Consumpt- ion Loan to SC/ST Members (ID: 398)	750.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -108	Innvestment in Share Capital of PACS/LAMPS (ID: 400)	1270.98	195.09	0.00	3.00	1.00	3.00	1.00	0.00	0.00
SI -109	Loan to SC/ST Members for Purchase of Share of Primary LDB (ID: 405)	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance To Credit Coperatives	2690.98	815.09	41.24	68.38	66.38	68.38	66.38	72.74	72.74
SI -110	800 Other Expendi ture Subsidy to SC/ST Members for Purchase of Shares of Market- ing Societies. (ID: 433)	63.70	34.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -111	Interest subsidy to farmers on short term loan through ccb (ID: 3110)	24438.32	3063.05	350.00	4938.62	975.00	4938.62	975.00	10000.00	1718.51

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0	1	2	3	4	5	6	7	8	9	10
SI -112	Construction of PDS godowns/ subsidy on rent (ID: 3111)	2320.00	350.00	104.22	262.00	128.00	262.00	128.00	336.00	122.00
TOTAL for	Other Expendi ture	26822.02	3447.91	454.22	5200.62	1103.00	5200.62	1103.00	10336.00	1840.51
TOTAL for	Cooperati on	32013.00	5513.00	495.46	5271.00	1170.38	5271.00	1170.38	10409.74	1913.75
TOTAL for	11. Cooperati on	32013.00	5513.00	495.46	5271.00	1170.38	5271.00	1170.38	10409.74	1913.75
TOTAL for	I AGRICULTURE & ALLIED ACTIVITIES	314775.99	89365.72	19096.65	101025.84	29355.01	101304.07	29172.42	125797.72	31826.46
02 0000 00 000	II RURAL DEVELOPMENT									
2501 00 000	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT									
01 000	a) Draught Prone Area Development Programme (DPAP)									
SI -113	Watershed Treatment/Communi ty Organisation, Training and Other Expendi ture (DPAP) (ID: 514)	21294.84	6127.38	584.55	2000.00	560.00	2000.00	560.00	1874.87	533.45
02 000	b) Desert Development Programme (DDP)									
800	Other Expendi ture									
SI -114	MDM Construction of Ki tchen Shed (ID: 6063)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00	152.00
SI -115	Jal Grah an Upchar etc. (ID: 6064)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.90	40.27
TOTAL for	Other Expendi ture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1053.90	192.27

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0	1	2	3	4	5	6	7	8	9	10
SI -116	03 000 c) Integrated Wasteland development Project Scheme Integrated Waste Land Development Programme (ID: 1383)	10598.56	4267.72	230.96	731.00	291.50	731.00	291.50	300.00	119.41
SI -117	04 000 d) DRDA Administration Direction & Administration District Level (ID: 498)	4857.36	1123.69	165.21	1100.00	259.30	1100.00	259.30	1133.81	258.01
SI -118	05 000 e) Others (to be speci fied) Mid-day Meal (ID: 2736)	69462.00	20838.60	1100.21	7485.00	1521.10	7485.00	1521.10	20831.00	3771.60
SI -119	Master Plan (ID: 3160)	1863.00	320.00	115.00	10.00	2.00	10.00	2.00	10.00	2.00
SI -120	Sutradhar Scheme (ID: 3161)	50.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -121	Total Sanitation Programme (ID: 3267)	0.00	0.00	1238.65	3172.30	945.86	3172.30	945.86	5354.83	1703.68
SI -122	Integrated water shed Management Programme (ID: 5038)	0.00	0.00	0.00	75.00	21.00	75.00	21.00	1500.00	350.00
TOTAL for	e) Others (to be speci fied)	71375.00	21168.60	2453.86	10742.30	2489.96	10742.30	2489.96	27695.83	5827.28
TOTAL for	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	108125.76	32687.39	3434.58	14573.30	3600.76	14573.30	3600.76	32058.41	6930.42
SI -123	2505 00 000 2. Rural Employment 01 000 a) Swarnjayanti Gram Swarozgar Yojna (SGSY) Swarna Jayanti -Gram Swarozgar Yojna (ID: 500)	29656.12	6723.89	955.80	5100.00	1148.40	5100.00	1148.40	4949.02	1115.78

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03 000	c) National Rural Employment Guarantee Programme									
SI -124	SGRY-Food Transporation (ID: 2734)	18016.64	4464.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -125	National Rural Rojgar Guarantee Scheme (ID: 2735)	199881.85	88585.38	19737.85	49710.41	17560.00	49710.41	17560.00	58453.00	21491.50
TOTAL for	c) National Rural Employment Guarantee Programme	217898.49	93049.81	19737.85	49710.41	17560.00	49710.41	17560.00	58453.00	21491.50
04 000	d) Others (to be speci fied)									
SI -126	DPIP (ID: 1145)	23158.72	4805.12	936.00	14900.00	3200.00	14900.00	3200.00	10000.00	2100.00
SI -127	M. P. Grami n Agi vi kas Pari yoj a- na. (ID: 2497)	22480.00	7700.00	2500.00	9553.00	1100.00	0.00	0.00	7350.00	1270.00
TOTAL for	d) Others (to be speci fied)	45638.72	12505.12	3436.00	24453.00	4300.00	14900.00	3200.00	17350.00	3370.00
TOTAL for	2. Rural Employment	293193.33	112278.82	24129.65	79263.41	23008.40	69710.41	21908.40	80752.02	25977.28
2506 00 000	3. Land Reforms									
800	Other Expendi ture									
SI -128	National Crop Insurance Scheme (ID: 1559)	250.00	60.00	0.00	10.00	0.00	10.00	0.00	5.00	0.00
SI -129	Di gi ti sation of Maps (ID: 2156)	350.00	60.00	0.00	78.00	0.00	0.00	0.00	5.00	0.00
SI -130	Improvement of District Land Records Admi ni stration (ID: 3171)	1493.50	284.00	20.00	376.00	104.00	376.00	104.00	659.70	126.75
SI -131	Purchase of Land for landless SC/ST (ID: 3172)	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -132	Scheme to purchase & provide private Land to homel ess SC/ST families (ID: 3173)	48.25	28.25	17.00	10.00	3.50	10.00	3.50	30.25	15.50

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SI -133	Govt. scheme of providing financial assistance for the development of allotted land (ID: 3174)	84.25	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -134	Modernisation of Districts , Tehsil & Sub tahsils (ID: 3175)	1359.47	0.00	0.00	485.00	95.00	485.00	95.00	0.00	0.00
SI -135	Preparation of records for Abadi Land (ID: 3176)	550.00	0.00	0.00	0.01	0.00	0.01	0.00	167.05	74.38
SI -136	Updation of Computer System (ID: 3180)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00	180.00
SI -137	Construction of Tehsil Building (ID: 3183)	863.00	172.00	0.00	1200.00	165.00	1233.00	414.00	1500.00	200.00
SI -138	Construction of residential quarter Tehsil Staff (ID: 3184)	6309.39	1043.10	690.89	1533.00	474.00	1500.00	225.00	513.00	130.00
SI -139	Construction of residential cum office accomodation patwari & R.I. Building (ID: 3185)	2250.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture	14559.86	1752.35	727.89	3692.01	841.50	3614.01	841.50	3170.00	726.63
TOTAL for	3. Land Reforms	14559.86	1752.35	727.89	3692.01	841.50	3614.01	841.50	3170.00	726.63
2515 00 000	4. Other Rural Development Programmes									
01 000	a)Community Development & Panchayat, Panchayati Raj Community Development									
001	Direction & Admi ni strati on									
SI -140	State Finance Commi ssi on Grant in aid for Basic servi ce (ID: 2298)	154039.35	38389.00	7190.00	22600.00	7190.00	22600.00	7190.00	49094.00	14827.44

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0	1	2	3	4	5	6	7	8	9	10
SI -141	TFC Maintenance of Accounts (ID: 2727)	166300.00	23270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -142	TFC Grant in aid of minimum basic needs for gram panchayats (ID: 2730)	0.00	0.00	3326.00	79593.14	15280.48	50984.25	9978.25	0.00	0.00
TOTAL for	Direction & Administration	320339.35	61659.00	10516.00	102193.14	22470.48	73584.25	17168.25	49094.00	14827.44
SI -143	101 Panchayati Raj Training and Refresher Course (ID: 2208)	1500.00	305.00	0.00	300.00	86.66	264.57	87.30	1500.00	330.00
SI -144	Strengthening of Grams Sabha (ID: 2211)	500.00	100.00	6.25	25.00	6.25	25.00	6.25	210.00	67.00
SI -145	Construction of building of 5 Jilla Panchayat (ID: 5076)	0.00	0.00	0.00	500.00	100.00	710.00	234.00	100.00	33.00
SI -146	State Finance Commission Grant for Infrastructure Development (ID: 6041)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9661.90	3328.46
TOTAL for	Panchayati Raj	2000.00	405.00	6.25	825.00	192.91	999.57	327.55	11471.90	3758.46
SI -147	102 Community Development Other Rural Dev. Programme (Community Development) (ID: 532)	29265.20	2153.53	368.66	6295.04	387.40	6291.04	383.40	6628.30	403.83
TOTAL for	a)Community Development & Panchayat, Panchayati Raj Community Development	351604.55	64217.53	10890.91	109313.18	23050.79	80874.86	17879.20	67194.20	18989.73

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0	1	2	3	4	5	6	7	8	9	10
02 000	(b) Other Programmes of Rural Development									
SI -148	State SGSY (ID: 3158)	1800.00	414.00	230.00	100.00	24.00	100.00	24.00	200.00	55.00
SI -149	Training/I. E. C. (ID: 3159)	50.00	11.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -150	Gokul Gram Mai Godan Yojna (ID: 3168)	1000.00	200.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
SI -151	Gokul Gram Adhosaranchna (ID: 3169)	5000.00	1000.00	20.00	23.00	7.00	23.00	7.00	22.50	6.17
TOTAL for	(b) Other Programmes of Rural Development	7850.00	1625.50	250.00	133.00	31.00	133.00	31.00	232.50	61.17
SI -152	800 Other Expenditure Gramin Ajivi ka Pariyojana (ID: 2548)	0.00	0.00	0.00	0.00	0.00	9553.00	1100.00	0.00	0.00
TOTAL for	(b) Other Programmes of Rural Development	7850.00	1625.50	250.00	133.00	31.00	9686.00	1131.00	232.50	61.17
TOTAL for	4. Other Rural Development Programmes	359454.55	65843.03	11140.91	109446.18	23081.79	90560.86	19010.20	67426.70	19050.90
TOTAL for	II RURAL DEVELOPMENT	775333.50	212561.59	39433.03	206974.90	50532.45	178458.58	45360.86	183407.13	52685.23

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		Total Outlay	of which flow TSP TSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
03 0000 00 000	III SPECIAL AREAS PROGRAMME									
2575 00 000	b) Other Special Area Program									
SI -153	02 000 ii)Backward Region Grant Fund (Backward Di stricts/Area Fund Backward Region Grant Fund (B. R. G. F.) (ID: 2656)	225695.00	75232.00	9002.89	54618.00	20650.23	54624.00	20656.23	45240.00	18514.30
SI -154	03 000 iii)Grants under proviso to article 275(1) Grants under proviso to Article 275(1) (ID: 3233)	38775.00	38775.00	6958.00	5715.00	5715.00	0.00	0.00	13452.00	13452.00
SI -155	04 000 iv)Special Central Assistance to Tribal Sub-Plan Special Central Assistance to Tribal Sub Plan (ID: 3239)	48734.35	48734.35	9332.08	10669.00	10669.00	0.00	0.00	12469.00	12469.00
TOTAL for	b) Other Special Area Program	313204.35	162741.35	25292.97	71002.00	37034.23	54624.00	20656.23	71161.00	44435.30
TOTAL for	III SPECIAL AREAS PROGRAMME	313204.35	162741.35	25292.97	71002.00	37034.23	54624.00	20656.23	71161.00	44435.30
04 0000 00 000	IV IRRIGATION AND FLOOD CONTROL									
2701 00 000	MAJOR & MEDIUM IRRIGATION									
SI -156	01 000 Major Irrigati on Commercial Major Irrigati on Commercial (ID: 222)	74824.50	13013.00	0.00	1658.98	0.00	1269.88	0.00	516.00	0.00
SI -157	001 Directi on and Admi ni strati on Survey i/c H.Q. Estt. (ID: 167)	6336.61	0.00	0.00	215.00	0.00	0.00	0.00	6441.00	1600.00
SI -158	Directi on And Admi ni strati on (ID: 228)	31768.00	2540.00	513.78	1098.41	0.00	1850.76	1000.00	2127.45	0.00
SI -159	Survey of medi um mi nor Irrigati on (ID: 5097)	0.00	0.00	0.00	0.00	0.00	1500.01	1100.00	0.00	0.00
TOTAL for	Directi on and Admi ni strati on	38104.61	2540.00	513.78	1313.41	0.00	3350.77	2100.00	8568.45	1600.00

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		Total Outlay	of which flow TSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
				Total Outlay	Of Whi ch flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
	052 Machinery and Equipment									
SI -160	Indira Sagar Project (ID: 157)	159721.13	0.00	0.00	3372.86	0.00	6578.00	996.02	4760.48	1127.76
SI -161	Omkareshwar Project (ID: 158)	141950.25	141950.25	4101.43	1076.61	89.89	5319.09	2240.00	2779.60	2370.09
SI -162	Man Project (ID: 159)	252.00	252.00	520.18	635.00	635.00	102.12	102.12	62.45	62.45
SI -163	Jobat Project (ID: 160)	412.00	412.00	580.10	927.00	927.00	198.16	198.16	90.23	90.23
SI -164	Upper Narmada Project (ID: 163)	4975.00	4975.00	14.82	501.55	501.55	50.00	50.00	420.64	420.64
SI -165	Upper Beda Project (ID: 164)	4457.51	4457.51	3506.41	320.96	320.96	659.74	659.74	141.99	141.99
SI -166	Lower Goi Project (ID: 165)	5000.00	5000.00	3705.09	483.22	483.22	706.28	706.28	559.78	559.78
SI -167	Hal Ian Project (ID: 166)	4146.49	4146.49	100.60	50.28	32.00	156.98	149.88	402.56	302.56
SI -168	Machinery And Equipment (ID: 229)	700.50	35.00	18.05	20.00	0.00	35.00	15.00	20.00	0.00
TOTAL for	Machinery and Equipment	321614.88	161228.25	12546.68	7387.48	2989.62	13805.37	5117.20	9237.73	5075.50
	799 Suspense									
SI -169	Decretal (ID: 2544)	125.00	25.00	0.00	25.00	5.00	45.00	5.00	25.00	5.00
SI -170	Fis heri es (ID: 2653)	207.50	7.00	2.50	5.50	5.50	10.50	1.50	146.04	2.64
TOTAL for	Suspense	332.50	32.00	2.50	30.50	10.50	55.50	6.50	171.04	7.64
	800 Other Expendi ture									
SI -171	Bargi Di versi on Project (ID: 162)	99738.46	8639.00	0.00	13758.67	0.00	19503.90	0.00	12402.71	0.00
SI -172	(-) Deducti on of Contri buti on (ID: 633)	-2567.25	-26.25	0.00	-4373.69	-4.13	0.00	0.00	-19128.99	-1.98
SI -173	Upper Bhurner Project (ID: 3074)	200.00	200.00	0.00	100.00	0.00	176.00	0.00	40.00	0.00
TOTAL for	Other Expendi ture	97371.21	8812.75	0.00	9484.98	-4.13	19679.90	0.00	-6686.28	-1.98
TOTAL for	Major Irrigati on Commerci al	532247.70	185626.00	13062.96	19875.35	2995.99	38161.42	7223.70	11806.94	6681.16

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		Total Outlay	of which flow TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
03 000	Medium Irrigation Commercial									
SI -174	001 Direction and Administration Direction And Administration (ID: 234)	20594.00	0.00	0.00	1436.71	0.00	1436.71	0.00	2741.72	50.00
SI -175	Direction And Administration (ID: 238)	2190.00	0.00	19.41	70.00	20.00	120.00	20.00	0.00	0.00
TOTAL for	Direction and Administration	22784.00	0.00	19.41	1506.71	20.00	1556.71	20.00	2741.72	50.00
SI -176	052 Machinery and Equipment Machinery And Equipment (ID: 236)	240.00	0.00	0.00	30.00	0.00	30.00	0.00	45.00	15.00
SI -177	800 Other Expenditure Medium Irrigation Commercial (ID: 231)	59238.00	14094.00	155.89	3132.00	60.00	5686.65	60.00	7383.00	105.00
TOTAL for	Medium Irrigation Commercial	82262.00	14094.00	175.30	4668.71	80.00	7273.36	80.00	10169.72	170.00
SI -178	80 000 General 005 Survey and Investigation Survey And Investigation (ID: 241)	7900.00	3000.00	0.00	478.95	0.00	408.95	0.00	517.92	20.00
TOTAL for	MAJOR & MEDIUM IRRIGATION	622409.70	202720.00	13238.26	25023.01	3075.99	45843.73	7303.70	22494.58	6871.16
2702 00 000	MINOR IRRIGATION									
SI -179	01 000 Surface Water 101 Water Tanks Surface Water Schemes (ID: 243)	273728.00	48068.00	8646.44	22306.02	4970.00	20331.67	4970.00	36881.00	7958.00
SI -180	02 000 Ground Water 103 Tube Wells Tube Wells/Wells (New) (ID: 1268)	750.00	0.00	0.00	100.00	50.00	50.00	0.00	100.00	30.00

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		Total Outlay	of which flow TSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -181	800 Other Expendi ture Grant-in-Aid to Boring of Tubewells on Cult ivators Fields (ID: 312)	3550.00	1623.00	196.88	426.36	201.48	426.36	201.48	540.17	255.79
SI -182	Construction of Small Tanks/ Stop Dams/ Percolati on Tanks (ID: 315)	42644.15	13563.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -183	Khet Talab Yoj ana (ID: 3103)	20150.85	3809.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -184	Bal ram Tal ab Yoj na (ID: 3246)	12500.00	2500.00	0.00	1940.00	0.00	1940.00	0.00	2530.70	0.00
TOTAL for	Other Expendi ture	78845.00	21496.03	196.88	2366.36	201.48	2366.36	201.48	3070.87	255.79
TOTAL for	Ground Water	79595.00	21496.03	196.88	2466.36	251.48	2416.36	201.48	3170.87	285.79
SI -185	80 000 General 001 Directi on and Admi ni strati on Directi on And Admi ni strati on (ID: 250)	33600.00	6500.00	1022.58	4734.82	0.00	4776.20	820.00	190.00	0.00
SI -186	005 Investi gati on Investi gati on (ID: 251)	15140.00	4860.00	340.90	715.00	290.00	715.00	290.00	820.00	306.00
SI -187	052 Machi nery and Equip ment Machi nery And Equip ment (ID: 252)	425.00	350.00	75.81	5.00	0.00	55.00	50.00	0.00	0.00
SI -188	800 Other Expendi ture Other Expendi ture (ID: 253)	340.00	90.00	5.43	20.00	10.00	20.00	10.00	20.00	10.00
TOTAL for	General	49505.00	11800.00	1444.72	5474.82	300.00	5566.20	1170.00	1030.00	316.00
TOTAL for	MI NOR I RRI GATI ON	402828.00	81364.03	10288.04	30247.20	5521.48	28314.23	6341.48	41081.87	8559.79

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		Total Outlay	of which flow TSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
2703 00 000 01 000	3 AIBP a) Major Irrigation AIBP & ERM projects (ID: 3058)	154654.00	17638.00	2322.38	20032.07	3207.00	25827.14	2192.00	24901.22	3663.00
SI -189	A. I. B. P. (ISP+OSP+BDP) (ID: 3268)	0.00	0.00	0.00	64800.00	35444.00	64600.00	35244.00	66395.74	46579.67
TOTAL for	a) Major Irrigation	154654.00	17638.00	2322.38	84832.07	38651.00	90427.14	37436.00	91296.96	50242.67
SI -191	03 000 c) Minor Irrigation AIBP Projects (ID: 3061)	36612.00	23485.00	6032.67	26767.93	10413.00	23567.93	10413.00	27540.00	9025.00
TOTAL for	3 AIBP	191266.00	41123.00	8355.05	111600.00	49064.00	113995.07	47849.00	118836.96	59267.67
TOTAL for	IV IRRIGATION AND FLOOD CONTROL	1216503.70	325207.03	31881.35	166870.21	57661.47	188153.03	61494.18	182413.41	74698.62
05 0000 00 000 2801 00 000 01 000	V ENERGY 1 POWER Hydel Generation									
SI -192	800 Other Expendi ture Sardar Sarovar Project (M. P.) Share (ID: 106)	7500.00	0.00	0.00	1585.15	39.97	152.17	39.97	84.33	48.33
SI -193	901 (-) Deduction of Contribution (-) Deduction of Contribution (ID: 632)	-27010.70	0.00	0.00	-18666.44	0.00	-18508.85	-1.13	0.00	0.00
TOTAL for	Hydel Generation	-19510.70	0.00	0.00	-17081.29	39.97	-18356.68	38.84	84.33	48.33

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				Total Outlay	Of whi ch flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
02 000	Thermal Power Generation									
800	Other Expendi ture (MNP)									
SI -194	Mal wa T. P. S. Generation (ID: 2788)	0.00	0.00	0.00	5600.00	700.00	5600.00	700.00	23804.00	700.00
SI -195	Sarni Satpura T. P. S. Generati on (ID: 2789)	0.00	0.00	0.00	6900.00	600.00	6900.00	600.00	3196.00	600.00
TOTAL for	Other Expendi ture (MNP)	0.00	0.00	0.00	12500.00	1300.00	12500.00	1300.00	27000.00	1300.00
05 000	Transmi ssi on & Di stri buti on									
001	Directi on and Admi ni strati on									
SI -196	Directi on And Admi ni strati on (ID: 668)	54951.34	3672.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
052	Machi nery and Equip ment									
SI -197	Machi nery and Equip ment (T&P) (ID: 669)	8306.59	555.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expendi ture									
SI -198	Other Expendi ture (Contingenci es, etc) (ID: 670)	31948.45	2135.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -199	Transmi ssi on And Di stri buti on (ID: 671)	543762.62	36338.60	2816.00	45100.00	4300.00	52100.00	4300.00	29500.00	3000.00
SI -200	Sub Transmi ssi on and Di stri buti on Work (ID: 2796)	0.00	0.00	5973.00	60444.00	6659.28	47878.00	6659.28	69036.00	6285.77
TOTAL for	Other Expendi ture	575711.07	38473.65	8789.00	105544.00	10959.28	99978.00	10959.28	98536.00	9285.77
TOTAL for	Transmi ssi on & Di stri buti on	638969.00	42701.05	8789.00	105544.00	10959.28	99978.00	10959.28	98536.00	9285.77

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		Total Outlay	of which flow to TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
06 000	Rural Electrification									
800	Other Expenditure (MNP)									
SI -201	Electrification of ST Basti Energization Prog. (ID: 2443)	14580.00	14580.00	1159.00	1299.50	1299.50	0.00	0.00	0.00	0.00
SI -202	Energisation of Pumps (ID: 2552)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1292.96	1292.96
SI -203	Electrification of Majhre/ Tole (ID: 2553)	0.00	0.00	1852.50	1342.53	1342.53	0.00	0.00	1607.50	1607.50
SI -204	Single Point Connection (ID: 2554)	0.00	0.00	325.70	277.01	277.01	0.00	0.00	276.16	276.16
TOTAL for	Other Expenditure (MNP)	14580.00	14580.00	3337.20	2919.04	2919.04	0.00	0.00	3176.62	3176.62
TOTAL for	1 POWER	634038.30	57281.05	12126.20	103881.75	15218.29	94121.32	12298.12	128796.95	13810.72
2810 00 000	2 NON-CONVENTIONAL SOURCES OF ENERGY									
01 000	Bi o-Gas									
800	Other Expenditure									
SI -205	Rural Electrification (ID: 2477)	3057.00	1884.00	235.17	300.00	0.00	300.00	0.00	550.00	0.00
04 000	Integrated Rural Energy Programme									
101	Development of Design									
SI -206	Development of Design & Approch for Area Bound Block Level IRE Projects (ID: 248)	3046.00	1036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	2 NON-CONVENTIONAL SOURCES OF ENERGY	6103.00	2920.00	235.17	300.00	0.00	300.00	0.00	550.00	0.00
TOTAL for	V ENERGY	640141.30	60201.05	12361.37	104181.75	15218.29	94421.32	12298.12	129346.95	13810.72

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		Total Outlay	of which flow TSP TSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
				Total Outlay	Of Whi ch flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
06 0000 00 000	VI INDUSTRIES & MINERALS									
2851 00 000	1 VILLAGE & SMALL INDUSTRIES									
01 000	i) Small Scale Industries									
102	Small Scale Industries									
SI -207	Rani Durgawati Swarojgar Yojana (ID: 2573)	9262.00	3956.00	696.52	1763.90	962.53	1763.90	962.53	2204.66	1007.01
02 000	ii) Handloom Industries									
103	Handloom Industries									
SI -208	Weaver Welfare Package (ID: 2168)	25.00	0.00	0.13	17.72	1.16	17.72	1.16	25.90	2.41
SI -209	Intregrated Cluster Develop ment (ID: 2512)	1577.90	20.00	2.00	150.00	49.30	150.00	49.30	122.84	20.69
SI -210	Handloom Development Scheme (ID: 3010)	210.00	25.00	4.45	48.66	4.70	48.66	4.70	71.83	8.39
SI -211	Cottage Industries (ID: 3011)	898.60	49.00	23.76	227.15	22.61	227.15	22.61	276.02	48.66
TOTAL for	Handloom Industries	2711.50	94.00	30.34	443.53	77.77	443.53	77.77	496.59	80.15
03 000	iii) Handicraft Industries									
104	Handicraft Industries									
SI -212	Estt. of Developmment Centre (ID: 28)	1161.72	480.52	85.92	204.68	55.00	204.68	55.00	244.64	42.40
SI -213	Grant in Aid to Handicraft Worker in Training (ID: 30)	0.00	0.00	24.75	44.22	12.00	44.22	12.00	49.53	6.50
SI -214	Grant in Aid to HSVN for Various Schemes (ID: 36)	2566.90	601.90	70.96	216.49	28.35	217.99	28.35	167.37	17.85
SI -215	grant in Aid to Handicraft to Workers for tools & Workshed (ID: 1183)	111.23	0.00	4.24	5.98	3.63	5.98	3.63	16.43	4.84

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ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
SI -216	Special Project (ID: 2541)	106.35	5.75	0.00	0.50	0.00	0.50	0.00	0.25	0.00
SI -217	Research Development & Docu- mentation (ID: 2542)	80.00	5.00	0.00	4.00	0.00	4.00	0.00	50.00	0.00
SI -218	Grant in aid to MPHSVN for Deve. & Integrated cluster (ID: 2681)	110.20	16.63	0.00	28.75	0.00	27.85	0.00	47.80	0.00
SI -219	Grant in aid to dying crafts of MP (ID: 2682)	109.20	14.17	0.00	4.00	0.00	4.00	0.00	4.00	0.00
SI -220	Reserch and Development (ID: 2683)	99.00	12.85	0.00	0.50	0.00	0.50	0.00	5.00	0.00
TOTAL for	Handi craft Industries	4344.60	1136.82	185.87	509.12	98.98	509.72	98.98	585.02	71.59
04 000 800	iv) Sericulture/wool Misc. Expenditure									
SI -221	Training & Research (ID: 411)	1636.00	60.00	70.00	255.69	82.70	255.69	82.70	276.43	126.41
SI -222	Special Projects (ID: 2590)	224.00	0.00	10.79	19.74	13.01	19.74	13.01	4.00	1.00
SI -223	Assistance to Entrepreneurs SHGs/NGOs (ID: 2591)	200.00	0.00	0.00	93.00	20.00	93.00	20.00	91.40	20.00
SI -224	Promotion and Documentation. (ID: 2592)	100.00	0.00	45.00	50.00	45.00	50.00	45.00	10.00	5.00
SI -225	Mulberry Sector (ID: 3024)	2990.00	1304.95	415.76	1833.41	62.19	1833.41	62.19	1645.43	101.19
SI -226	Tasar Sector (ID: 3025)	1000.00	1000.00	604.72	706.31	341.80	706.31	341.80	801.84	471.01
SI -227	Eri Sector (ID: 3026)	500.00	75.00	5.96	63.63	0.00	63.63	0.00	47.91	0.00
SI -228	Cluster Work (ID: 3027)	300.00	2.05	110.00	167.00	50.00	167.00	50.00	570.49	75.39
TOTAL for	Misc. Expenditure	6950.00	2442.00	1262.23	3188.78	614.70	3188.78	614.70	3447.50	800.00

TRIBAL SUB-PLAN(TSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

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				Total Outlay	Of Whi ch flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -229	05 000 v) Food Processing Industrie Food Processing (ID: 3128)	1710.16	423.46	35.00	262.90	56.00	262.90	56.00	262.90	56.00
SI -230	06 000 vi) Khadi & Village Industrie (Khadi Gramodyog) 105 Khadi & Village Industries (Khadi Gramodyog) Rebate on Khadi Products Spinning (ID: 642)	187.21	131.04	0.00	17.00	3.00	3.00	3.00	17.60	3.60
SI -231	Spinning Aid (ID: 645)	105.77	41.32	0.00	7.00	1.00	7.00	1.00	10.05	1.20
SI -232	Assistance to individuals for F.O.S. (ID: 655)	2060.78	876.60	214.36	357.16	103.91	357.16	103.91	494.65	134.40
SI -233	Raw Materials (ID: 657)	517.48	242.21	30.00	93.30	34.65	93.30	34.65	261.88	138.11
SI -234	Training to Artisans (ID: 2757)	207.56	124.53	19.23	33.00	15.00	33.00	15.00	40.02	17.74
TOTAL for	Khadi & Village Industries (Khadi Gramodyog)	3078.80	1415.70	263.59	507.46	157.56	493.46	157.56	824.20	295.05
TOTAL for	1 VILLAGE & SMALL INDUSTRIES	28057.06	9467.98	2473.55	6675.69	1967.54	6662.29	1967.54	7820.87	2309.80
TOTAL for	VI INDUSTRIES & MINERALS	28057.06	9467.98	2473.55	6675.69	1967.54	6662.29	1967.54	7820.87	2309.80

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0	1	2	3	4	5	6	7	8	9	10
07 0000 00 000	VII TRANSPORT									
3053 00 000	2 CIVIL AVIATION									
02 000	Air Ports									
102	Aerodromes									
SI -235	Bhopal Air-Port (ID: 2691)	1190.00	0.00	0.00	400.00	0.00	450.00	50.00	10.00	0.00
800	Other Expendi ture									
SI -236	Construction of Air Strips (ID: 3009)	50.00	0.00	0.00	200.00	50.00	149.62	0.00	690.00	269.00
SI -237	Air Hostess & Flight Trg. Scholarship (ID: 3068)	150.00	75.00	25.50	90.00	30.00	90.00	60.00	90.00	30.00
TOTAL for	Other Expendi ture	200.00	75.00	25.50	290.00	80.00	239.62	60.00	780.00	299.00
TOTAL for	Air Ports	1390.00	75.00	25.50	690.00	80.00	689.62	110.00	790.00	299.00
TOTAL for	2 CIVIL AVIATION	1390.00	75.00	25.50	690.00	80.00	689.62	110.00	790.00	299.00
3054 00 000	3 ROADS AND BRIDGES									
02 000	Strategic & Border Roads									
800	OTHERS									
SI -238	Survey (ID: 2674)	1500.00	250.00	189.83	100.00	50.00	2650.00	1200.00	1200.00	100.00
SI -239	Road Development Corporation (Hudco Loan) (ID: 2676)	60000.00	0.00	1440.00	14200.00	3691.50	15101.10	3691.50	17709.00	2401.00
SI -240	Central Reserve Fund (CRF) (ID: 2677)	52500.00	0.00	946.48	21642.00	0.00	22000.00	1500.00	14445.00	997.86
SI -241	Asian Development bank Project Second Loan for SH (ID: 3095)	80000.00	25000.00	12000.00	59955.00	5481.93	9385.92	5481.93	58298.00	2868.00
SI -242	Asian Development Bank Project Second Loan for MDR (ID: 3096)	70000.00	8000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHERS	264000.00	33250.00	14576.31	95897.00	9223.43	49137.02	11873.43	91652.00	6366.86

TRIBAL SUB-PLAN(TSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

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0	1	2	3	4	5	6	7	8	9	10
03 000	State Highways									
SI -243	102 Bridges Construction of Major/Medium Bridges (ID: 597)	25000.00	7000.00	1819.45	5600.00	2000.00	7700.00	2000.00	12835.00	3000.00
SI -244	337 Road works Construction of State Highway (ID: 1186)	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -245	Strengthening of Highways (From Bonds) (ID: 1510)	20000.00	8500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -246	Road Construction in Tribal a Area(Article 275(i) (ID: 3001)	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -247	Conectivity of Existing Road (ID: 3002)	59396.00	11722.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -248	Missing Links (ID: 3003)	34344.00	5180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -249	Devolopment and Upgradation of MDR (ID: 3005)	65660.00	13844.00	0.00	6510.00	1430.00	8040.00	2668.00	7500.00	1425.00
TOTAL for	Road works	189410.00	49251.08	0.00	6510.00	1430.00	8040.00	2668.00	7500.00	1425.00
SI -250	800 Other Expenditure Asian Development Bank Proje t (ID: 2491)	47416.00	17780.00	3744.00	100.00	0.00	50669.08	0.00	250.00	100.00
SI -251	Land Aquisi tion (ID: 2776)	4000.00	1000.00	0.00	3600.00	1350.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	51416.00	18780.00	3744.00	3700.00	1350.00	50669.08	0.00	250.00	100.00
TOTAL for	State Highways	265826.00	75031.08	5563.45	15810.00	4780.00	66409.08	4668.00	20585.00	4525.00

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0	1	2	3	4	5	6	7	8	9	10
04 000	District & Other Roads									
800	Other Expenditure (MNP)									
SI -252	District & Other Roads (ID: 608)	5800.00	2500.00	114.15	33059.67	9354.17	9732.50	3090.50	0.00	0.00
SI -253	Basic Minimum Services (Roads) (ID: 1189)	189500.00	24000.00	15581.22	26325.00	6421.50	48630.90	10721.50	64673.00	14286.00
TOTAL for	Other Expenditure (MNP)	195300.00	26500.00	15695.37	59384.67	15775.67	58363.40	13812.00	64673.00	14286.00
80 000	General (includ. CM Roads)									
107	Railways Safety Works									
SI -254	Construction of Railway Over/Under Bridges (ID: 1188)	19000.00	0.00	0.00	2640.00	0.00	2840.00	200.00	2800.00	0.00
800	Other Expenditure									
SI -255	M.P. Rural Roads Development Authority (ID: 2737)	50000.00	10000.00	2790.00	15000.00	300.00	15000.00	300.00	20000.00	2100.00
SI -256	Connectivity of Villages having more than 50% Paapulation of SCs and STs. (ID: 3004)	7000.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -257	State Rural Road Connectivity (ID: 3156)	8647.60	1989.00	115.00	250.00	23.00	250.00	23.00	250.00	37.00
SI -258	CM Rural Roads (ID: 6040)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	2000.00
TOTAL for	Other Expenditure	65647.60	14989.00	2905.00	15250.00	323.00	15250.00	323.00	40250.00	4137.00
TOTAL for	General (includ. CM Roads)	84647.60	14989.00	2905.00	17890.00	323.00	18090.00	523.00	43050.00	4137.00
TOTAL for	3 ROADS AND BRIDGES	809773.60	149770.08	38740.13	188981.67	30102.10	191999.50	30876.43	219960.00	29314.86
TOTAL for	VII TRANSPORT	811163.60	149845.08	38765.63	189671.67	30182.10	192689.12	30986.43	220750.00	29613.86

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0	1	2	3	4	5	6	7	8	9	10
09 0000 00 000	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT									
3425 00 000	1 SCIENTIFIC RESEARCH									
02 000	Popularisation of Science									
002	Popularisation of Science									
SI -259	Popularisation of science (ID: 185)	625.00	188.00	30.23	125.00	30.00	125.00	30.00	125.00	25.00
04 000	Research									
004	Research									
SI -260	Research & Development ACT. (ID: 179)	800.00	200.00	53.35	200.00	25.00	200.00	25.00	200.00	25.00
05 000	Remote Sensing									
SI -261	Remote Sensing (ID: 186)	650.00	91.00	21.09	350.00	30.00	350.00	30.00	350.00	25.00
07 000	Other Expenditure									
800	Other Expenditure									
SI -262	Application of S & T for Alleviation & Improvement Quality of life (ID: 183)	500.00	250.00	50.20	100.00	50.00	100.00	50.00	100.00	50.00
SI -263	Estt. of Patent & IPR centre (ID: 1565)	25.00	10.00	2.03	5.00	2.00	5.00	2.00	5.00	2.00
SI -264	Bio Technology Application centre (ID: 2004)	300.00	90.00	31.04	190.00	30.00	190.00	30.00	150.00	18.78
SI -265	Natural resource Information digital data district wise (ID: 2594)	500.00	100.00	41.27	0.00	0.00	0.00	0.00	0.00	0.00
SI -266	Mission Excellence of M.P. Human Resources (ID: 3210)	500.00	150.00	40.84	90.00	38.00	90.00	38.00	90.00	34.00
SI -267	Documentation and Scientific Validation of Traditional Knowledge (ID: 3211)	250.00	75.00	10.92	50.00	20.89	50.00	20.89	50.00	15.00

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0	1	2	3	4	5	6	7	8	9	10
SI -268	Est. of Technology Business Incubator (ID: 3213)	100.00	50.00	10.29	5.00	2.00	5.00	2.00	5.00	2.00
SI -269	Transcription and Rural Traditional Knowledge and Documentation of Inventions (ID: 3214)	250.00	75.00	8.71	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	2425.00	800.00	195.30	440.00	142.89	440.00	142.89	400.00	121.78
TOTAL for	1 SCIENTIFIC RESEARCH	4500.00	1279.00	299.97	1115.00	227.89	1115.00	227.89	1075.00	196.78
3435 00 000	3 ECOLOGY & ENVIRONMENT									
03 000	Environmental Research and Ecological Regeneration									
102	Environmental Planning & Co-ordination									
SI -270	Conservation of Lake (Sagar Shimpuri & Rani Talab Rewa) (ID: 3080)	1249.50	0.00	0.00	37.15	0.00	700.03	37.15	299.90	0.00
800	OTHERS									
SI -271	Training Programme for Beneficiaries of ST & Other traditional dweller(R. O. F. R.) (ID: 5031)	0.00	0.00	0.00	25.00	25.00	25.00	25.00	54.00	54.00
TOTAL for	Environmental Research and Ecological Regeneration	1249.50	0.00	0.00	62.15	25.00	725.03	62.15	353.90	54.00
TOTAL for	3 ECOLOGY & ENVIRONMENT	1249.50	0.00	0.00	62.15	25.00	725.03	62.15	353.90	54.00
TOTAL for	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT	5749.50	1279.00	299.97	1177.15	252.89	1840.03	290.04	1428.90	250.78

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0	1	2	3	4	5	6	7	8	9	10
10 0000 00 000	IX ECONOMIC SERVICES									
3451 00 000	1 SECRETARIATE ECONOMIC SERVICES									
01 000	State Planning Commission									
101	State Planning Machinery									
SI -272	Navachar (ID: 3135)	7500.00	1500.00	0.00	400.00	0.00	400.00	0.00	200.00	0.00
SI -273	Pool Fund (ID: 5061)	0.00	0.00	0.00	83.48	0.00	0.00	0.00	8772.19	2263.16
TOTAL for	State Planning Machinery	7500.00	1500.00	0.00	483.48	0.00	400.00	0.00	8972.19	2263.16
SI -274	102 District Planning Machinery M. L. A. Local Area Development Programme (ID: 510)	92400.00	16400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -275	Jan Bhagidari Yojana (ID: 1585)	35490.00	13112.00	2993.16	9022.00	2968.50	9022.00	2968.50	0.00	0.00
SI -276	Strengthening Decentralized Planning (ID: 4064)	0.00	0.00	0.00	1000.00	200.00	1000.00	180.00	1300.00	320.00
SI -277	Capacity Building for District Plan Preparation (ID: 6001)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	180.00
TOTAL for	Di stri ct Pl anni ng Machi nery	127890.00	29512.00	2993.16	10022.00	3168.50	10022.00	3148.50	2200.00	500.00
TOTAL for	State Planning Commission	135390.00	31012.00	2993.16	10505.48	3168.50	10422.00	3148.50	11172.19	2763.16
TOTAL for	1 SECRETARIATE ECONOMIC SERVICES	135390.00	31012.00	2993.16	10505.48	3168.50	10422.00	3148.50	11172.19	2763.16

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0	1	2	3	4	5	6	7	8	9	10
3452 00 000 01 000 101	2 TOURISM Tourist Infrastructure Tourist Centre Tourist Centres (ID: 598)	70.00	0.00	200.00	400.00	0.00	400.00	0.00	440.00	0.00
SI -278										
TOTAL for	2 TOURISM	70.00	0.00	200.00	400.00	0.00	400.00	0.00	440.00	0.00
3454 00 000 800	3 CENSUS, SURVEYS & STATISTICS Other Expenditure	0.00	0.00	0.00	2.00	0.00	2.00	0.00	250.00	50.00
SI -279	Strengthening of the Vital Statistical Division (ID: 2385)	0.00	0.00	0.00	2.00	0.00	2.00	0.00	250.00	50.00
SI -280	MLA Local Area Development Programme (ID: 4062)	0.00	0.00	3155.59	17787.00	3619.00	17787.00	3619.00	17787.00	3619.00
SI -281	Jan Abhiyan Parishad (ID: 4063)	0.00	0.00	0.00	1900.00	0.00	1900.00	0.00	2626.50	577.83
SI -282	Vindhya Vikas Pradhikaran (ID: 5020)	0.00	0.00	0.00	300.00	110.00	300.00	110.00	300.00	90.00
SI -283	MahaKoushal Vikas Pradhikaran (ID: 5021)	0.00	0.00	0.00	300.00	120.00	300.00	120.00	300.00	90.00
SI -284	Bundel Khand Vikas Pradhikaran (ID: 5022)	0.00	0.00	0.00	500.00	5.00	500.00	5.00	500.00	50.00
SI -285	Jan Bhagidari Yojana (ID: 6002)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9609.50	3326.75
TOTAL for	Other Expenditure	0.00	0.00	3155.59	20789.00	3854.00	20789.00	3854.00	31373.00	7803.58
TOTAL for	3 CENSUS, SURVEYS & STATISTICS	0.00	0.00	3155.59	20789.00	3854.00	20789.00	3854.00	31373.00	7803.58
TOTAL for	IX ECONOMIC SERVICES	135460.00	31012.00	6348.75	31694.48	7022.50	31611.00	7002.50	42985.19	10566.74
TOTAL for	GENERAL ECONOMIC SERVICES	4240389.00	1041680.80	175953.27	879273.69	229226.48	849763.44	209228.32	965111.17	260197.51

TRIBAL SUB-PLAN(TSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
2 00 0000 00 000 X	SOCIAL SERVICES									
21 0000 00 000	EDUCATION									
2202 00 000	1 GENERAL EDUCATION (SCHOOL EDUCATION)									
01 000	(a) ELEMENTARY EDUCATION									
053	Maintenance of Buildings									
SI -286	Girls School Hostels (RSK) (ID: 3255)	2750.00	0.00	0.00	5500.00	749.00	5500.00	749.00	3000.00	445.00
SI -287	101 Government Primary Schools Stipend for migratory children (ID: 3196)	2000.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -288	Incentives of disabled children and vocational training (ID: 3198)	7512.00	2760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -289	Special Literacy Programme (ID: 3200)	4000.00	784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -290	Bicycles for VIth Class girls (RSK) (ID: 3248)	53382.66	8327.68	1870.22	3300.00	1211.10	3301.80	1211.10	4500.00	767.50
TOTAL for	Government Primary Schools	66894.66	13071.68	1870.22	3300.00	1211.10	3301.80	1211.10	4500.00	767.50
SI -291	105 Non-Formal Education (State Share) Sarpa Shiksha Abhiyan (RSK) (ID: 1072)	320763.62	86129.02	10628.70	80000.00	17154.13	80000.00	17154.13	86363.06	28206.19
SI -292	Kasturba Gandhi Balika Vidyalaya (ID: 4024)	0.00	0.00	229.92	0.00	0.00	0.00	0.00	0.00	0.00
SI -293	National Programme of Education for Girls at elementary level Block (ID: 4046)	0.00	0.00	339.85	0.00	0.00	0.00	0.00	0.00	0.00
SI -294	Sakshar Bharti (ID: 6017)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	67.25
TOTAL for	Non-Formal Education (State Share)	320763.62	86129.02	11198.47	80000.00	17154.13	80000.00	17154.13	86563.06	28273.44

TRIBAL SUB-PLAN(TSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

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		Total Outlay	of which flow to TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
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0	1	2	3	4	5	6	7	8	9	10
SI -295	107 Teachers' Training Shiksha Pratsahan Yojna (ID: 6016)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	53.75
SI -296	108 Text Books Free text book (RSK) (ID: 3063)	3145.00	250.00	0.81	1470.00	0.00	1570.22	0.00	1500.00	0.00
SI -297	109 Scholarships & Incentives Scholarship to Boys & Girls (Tribal) (ID: 1414)	8850.00	8850.00	2178.80	2291.95	2291.95	1645.83	1645.83	7204.05	7204.05
SI -298	800 Other Expenditure P. S. /Junior Primary Schools (Tribal) (ID: 1412)	36262.00	36262.00	10701.37	11660.98	11660.98	8290.91	8290.91	13504.47	13504.47
SI -299	Ashram School (Tribal) (ID: 1413)	17476.05	17476.05	3570.23	3921.63	3921.63	2941.13	2941.13	4073.50	4073.50
SI -300	Girls and Boy's Uniforms (Tribal) (ID: 1415)	4340.00	4340.00	787.72	1071.40	1071.40	671.93	671.93	1154.50	1154.50
SI -301	Ashram School constructions (Tribal) (ID: 1416)	1000.00	1000.00	1854.74	900.00	900.00	65.98	65.98	2337.50	2337.50
SI -302	Middle Schools (Tribal) (ID: 1417)	19624.75	19624.75	5855.82	6253.74	6253.74	4205.14	4205.14	7694.55	7694.55
SI -303	Mid-day meals (Tribal) (ID: 1460)	9000.00	9000.00	2576.33	2759.10	2759.10	1761.13	1761.13	2635.69	2635.69
SI -304	Incentives to Girls Class VI Education (Tribal) (ID: 2417)	2000.00	2000.00	549.80	587.57	587.57	490.53	490.53	632.75	632.75
SI -305	Uniform to Girls (RSK) (ID: 2470)	2422.31	0.00	400.00	8003.00	2015.61	6485.28	2015.61	8003.44	2402.57
SI -306	Food for Education (Tribal) (ID: 2521)	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TRIBAL SUB-PLAN(TSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expendi ture Under TSP	Annual Plan 2009-10				Annual Plan 2010-11	
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0	1	2	3	4	5	6	7	8	9	10
SI -307	Award to Panchayats for promoting education (Tribal) (ID: 2522)	115.00	115.00	22.25	22.25	22.25	0.00	0.00	22.25	22.25
SI -308	Ashram School Construction Building and Strengthening (Tribal) (ID: 3232)	13000.00	13000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -309	Completion of Incomplete Buildings started under SSA (ID: 4115)	0.00	0.00	225.00	200.00	50.00	200.00	50.00	128.50	11.00
SI -310	Sampurna Gram Shikshita Yojna (ID: 5012)	0.00	0.00	0.00	500.00	145.00	265.00	145.00	500.00	107.50
TOTAL for	Other Expendi ture	105540.11	103117.80	26543.26	35879.67	29387.28	25377.03	20637.36	40687.15	34576.28
TOTAL for	(a) ELEMENTARY EDUCATION	507943.39	211418.50	41791.56	128441.62	50793.46	117394.88	41397.42	143704.26	71320.02
02 000	(b) SECONDARY EDUCATION									
SI -311	052 Equipments Science Equipments in H. S. / H. S. S. (Tribal) (ID: 2523)	1190.00	1190.00	0.00	261.25	261.25	0.00	0.00	336.50	336.50
SI -312	053 Maintenance of Buildings Construction of new H. S. / H. S. S. Building (C. Edu.) (ID: 1112)	9694.17	0.00	0.00	3000.00	1000.00	0.00	0.00	1500.00	654.16
SI -313	Model Higher Sceondary School (Tribal) (ID: 1426)	2323.30	2323.30	280.32	302.86	302.86	218.08	218.08	317.19	317.19
SI -314	Girls Education Complex (Tribal) (ID: 1427)	200.00	200.00	23.16	30.33	30.33	21.25	21.25	30.52	30.52
SI -315	Sports Complex (Tribal) (ID: 1429)	750.00	750.00	248.22	295.00	295.00	160.55	160.55	300.00	300.00

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ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

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0	1	2	3	4	5	6	7	8	9	10
SI -316	High School (Tribal) (ID: 1431)	14700.00	14700.00	2293.71	2591.50	2591.50	1380.18	1380.18	2606.10	2606.10
SI -317	Higher Scondary School (Tribal) (ID: 1432)	20000.00	20000.00	4263.94	5056.95	5056.95	3156.00	3156.00	5316.80	5316.80
SI -318	Professionalisation of Education (Tribal) (ID: 1433)	830.00	830.00	245.79	182.35	182.35	197.23	197.23	242.00	242.00
SI -319	Hostel (Tribal) (ID: 1434)	16225.00	16225.00	2344.45	2222.76	2222.76	1817.87	1817.87	2464.05	2464.05
SI -320	Construction of Hostel / (Tribal) (ID: 1438)	1000.00	1000.00	1488.28	800.00	800.00	40.00	40.00	1247.50	1247.50
SI -321	Construction of Buildings (Tribal) (ID: 1439)	5620.00	5620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -322	Maintenance/ repaire of hostel & Educational insti tuti ons (Tribal) (ID: 1446)	500.00	500.00	0.00	328.75	328.75	0.00	0.00	49.00	49.00
SI -323	Hostel Building Construction (state) (Tribal) (ID: 3234)	4025.00	4025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -324	Minor Construction in HSS (Tribal) (ID: 3235)	250.00	250.00	1749.81	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Mai ntenance of Bui ldings	76117.47	66423.30	12937.68	14810.50	12810.50	6991.16	6991.16	14073.16	13227.32
SI -325	106 Text Books Book Bank for Hs/Hss (C. Edu.) (ID: 1126)	5114.00	1352.00	297.55	3143.32	1100.00	90.86	34.80	3500.00	1200.00

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0	1	2	3	4	5	6	7	8	9	10
SI -326	107 Scholarships Reimbursement of Board Exam. fees (Tribal) (ID: 1420)	540.00	540.00	72.75	120.00	120.00	0.00	0.00	132.00	132.00
SI -327	Merit Scholarship (Tribal) (ID: 1441)	30.45	30.45	4.42	6.29	6.29	0.47	0.47	6.64	6.64
SI -328	Students Welfare Fund/Award to Meritorious Students (Tribal) (ID: 1442)	250.00	250.00	60.00	57.80	57.80	13.99	13.99	192.02	192.02
SI -329	Scout Guide (Tribal) (ID: 1443)	250.00	250.00	54.16	60.10	60.10	18.65	18.65	48.25	48.25
SI -330	State scholarship (Tribal) (ID: 1461)	12966.50	12966.50	2672.95	3323.35	3323.35	2526.37	2526.37	3324.15	3324.15
SI -331	Incentives to Girls education for 9th & 11th (Tribal) (ID: 2520)	1350.00	1350.00	601.64	607.95	607.95	549.03	549.03	712.61	712.61
TOTAL for	Scholarships	15386.95	15386.95	3465.92	4175.49	4175.49	3108.51	3108.51	4415.67	4415.67
SI -332	110 Assistance to Non-Govt. Secondary Schools Bicycle for Girls (IXth Class) (C. Edu.) (ID: 2608)	8912.00	1428.00	271.50	3482.00	1257.49	2078.34	929.79	4992.00	1044.00
SI -333	ICT @ School (C. Edu.) (ID: 2611)	1380.57	0.00	0.00	1200.00	500.00	0.00	0.00	1200.00	500.00
TOTAL for	Assistance to Non-Govt. Secondary Schools	10292.57	1428.00	271.50	4682.00	1757.49	2078.34	929.79	6192.00	1544.00
SI -334	800 Other Expenditure (Incl. TWD Share) Teacher Training (Tribal) (ID: 1435)	165.00	165.00	73.00	60.00	60.00	15.33	15.33	60.00	60.00

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0	1	2	3	4	5	6	7	8	9	10
SI -335	Sports Competition (Tribal) (ID: 1436)	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -336	Library to H. S. S. (Tribal) (ID: 1444)	300.00	300.00	80.60	91.65	91.65	44.62	44.62	104.50	104.50
SI -337	Play ground in sports Complexes (Tribal) (ID: 2524)	500.00	500.00	200.00	220.00	220.00	0.00	0.00	200.00	200.00
SI -338	School of Excellence (Tribal) (ID: 2525)	1200.00	1200.00	252.45	264.00	264.00	44.47	44.47	275.00	275.00
SI -339	Non Official Organization (Tribal) (ID: 2558)	2750.00	2750.00	390.00	519.75	519.75	145.63	145.63	416.25	416.25
SI -340	Construction of Labs (Tribal) (ID: 2689)	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -341	Providing Bicycles to Girls Students (Tribal) (ID: 2694)	1400.00	1400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -342	Computer training to tribal students (Tribal) (ID: 2695)	250.00	250.00	95.19	115.20	115.20	9.11	9.11	150.00	150.00
SI -343	Award to education inst. and Ashram for excellence performance (Tribal) (ID: 2697)	200.00	200.00	31.80	32.75	32.75	1.60	1.60	36.05	36.05
SI -344	Education through satellite/ edu. sat cesd (Tribal) (ID: 2698)	275.00	275.00	6.98	30.00	30.00	0.29	0.29	25.00	25.00
SI -345	Incentive to athletes (Tribal) (ID: 2699)	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -346	ICT / Headstart (ID: 3197)	29740.50	14444.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI -347	District Education Complex (ID: 3199)	1920.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -348	Minor Construction in HS (Tribal) (ID: 3236)	250.00	250.00	0.00	800.00	800.00	100.00	100.00	1087.00	1087.00
TOTAL for	Other Expendi ture (Incl .TWD Share)	39700.50	23084.86	1130.02	2133.35	2133.35	361.05	361.05	2353.80	2353.80
TOTAL for	(b) SECONDARY EDUCATION	147801.49	108865.11	18102.67	29205.91	22238.08	12629.92	11425.31	30871.13	23077.29
SI -349	03 000 (c) HIGHER EDUCATION Scholarshi ps (ID: 2291)	0.00	0.00	0.00	225.00	25.00	225.00	25.00	210.00	30.00
SI -350	102 Assistance to Universi ties Bhoj Open Universi ty (ID: 83)	0.00	0.00	0.00	15.00	5.00	15.00	5.00	15.00	5.00
SI -351	Books to SC/ST Students (ID: 85)	0.00	0.00	0.00	462.00	183.00	462.00	183.00	440.00	150.00
SI -352	Establishment of Excellency Insti tution (ID: 3193)	9500.00	2586.00	0.00	18.00	0.00	16.00	0.00	8.00	0.00
TOTAL for	Assistance to Universi ties	9500.00	2586.00	0.00	495.00	188.00	493.00	188.00	463.00	155.00
SI -353	103 Government Col leges & Insti tutes Bui ldi ngs (ID: 87)	6583.00	1500.00	300.00	4000.00	857.40	3485.32	485.32	9600.00	2350.00
SI -354	Autonomous Col leges (ID: 117)	200.00	25.00	5.40	47.00	2.00	47.00	2.00	42.00	2.00
SI -355	Vocational course (New subject) (ID: 3194)	250.00	100.00	11.00	45.00	10.00	45.00	10.00	40.00	10.00
SI -356	Establishment of 39 Model Col lege in Backward Distt. (ID: 4050)	1000.00	226.00	0.00	59.00	13.00	628.13	17.30	100.00	30.00
TOTAL for	Government Col leges & Insti tutes	8033.00	1851.00	316.40	4151.00	882.40	4205.45	514.62	9782.00	2392.00

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0	1	2	3	4	5	6	7	8	9	10
SI -357	105 Faculty Development Programme Development Grant to Universities (ID: 125)	35.00	0.00	1.72	7.00	2.00	7.00	2.00	7.00	2.00
SI -358	IT & Audio Visual Modern Teaching (ID: 4049)	0.00	0.00	28.99	92.87	15.00	92.87	15.00	40.00	10.00
SI -359	Information & Technology (ID: 5043)	0.00	0.00	0.00	15.00	2.00	15.00	2.00	71.00	20.00
SI -360	Upgradation of Laboratories (ID: 5048)	0.00	0.00	0.00	100.00	8.75	100.00	8.75	100.00	10.00
TOTAL for	Faculty Development Programme	35.00	0.00	30.71	214.87	27.75	214.87	27.75	218.00	42.00
SI -361	106 Text Books Development Promotion Of Games & Sports (ID: 128)	150.00	100.00	4.51	50.00	10.00	50.00	10.00	82.00	22.00
SI -362	Library Development (ID: 4048)	624.00	141.00	126.55	65.00	25.00	65.00	25.00	45.00	15.00
TOTAL for	Text Books Development	774.00	241.00	131.06	115.00	35.00	115.00	35.00	127.00	37.00
SI -363	107 Schol arshi ps Scholarship to Research Scholars for International & National Schol arshi p Rs3-5La. (ID: 4051)	0.00	0.00	0.00	18.00	3.00	5.00	1.00	12.00	2.00
SI -364	Stipend to Disabled student (ID: 5044)	0.00	0.00	0.00	37.00	7.00	20.00	0.00	27.00	7.00
TOTAL for	Schol arshi ps	0.00	0.00	0.00	55.00	10.00	25.00	1.00	39.00	9.00
SI -365	800 Other Expendi ture Electronic Library (ID: 2117)	300.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -366	Gram ki Beti (ID: 2738)	5500.00	300.00	0.00	1400.00	280.00	1400.00	280.00	1650.00	200.00

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0	1	2	3	4	5	6	7	8	9	10
SI -367	Prati bha Kiran (ID: 3195)	600.00	50.00	0.00	50.00	0.00	50.00	0.00	60.00	0.00
SI -368	Research award scheme for handi capped student (ID: 5045)	0.00	0.00	0.00	35.00	5.00	10.00	0.00	35.00	5.00
SI -369	Transport facility to Girls student (ID: 5046)	0.00	0.00	0.00	20.00	2.50	20.00	2.50	60.00	10.00
SI -370	Construction of Staff room (ID: 5047)	0.00	0.00	0.00	580.25	159.50	611.68	159.50	170.00	20.00
TOTAL for	Other Expendi ture	6400.00	450.00	0.00	2085.25	447.00	2091.68	442.00	1975.00	235.00
TOTAL for	(c) HIGHER EDUCATION	24742.00	5128.00	478.17	7341.12	1615.15	7370.00	1233.37	12814.00	2900.00
TOTAL for	1 GENERAL EDUCATION (SCHOOL EDUCATION)	680486.88	325411.61	60372.40	164988.65	74646.69	137394.80	54056.10	187389.39	97297.31
2203 00 000	2 TECHNICAL EDUCATION									
SI -371	104 Assistance to Non-Govt. Techni cal Assistance to Non-Govt. Colleges & Insti tutes (ID: 318)	2234.56	517.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -372	Bui lding of Pol ytechni cs (ID: 320)	9071.00	2025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -373	Establi shment of Women's Pol ytechni c. (ID: 1046)	2455.00	491.00	0.00	454.00	0.00	454.00	0.00	0.00	0.00
SI -374	Grant in Aid to Engg. Colleges (ID: 2302)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	10.00
SI -375	Grant in Aid to Auto insti s for externally & centrally sponsored schemes. (ID: 2305)	0.00	0.00	100.00	1000.00	55.00	1000.00	55.00	95.00	0.00
TOTAL for	Assistance to Non-Govt. Techni cal Col leges & Insti tutes	13760.56	3033.20	100.00	1454.00	55.00	1454.00	55.00	935.00	10.00

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ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expenditure Under TSP	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -376	105 Polytechnics Polytechnics (Under World Bank) (ID: 321)	1482.00	1482.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -377	Bui l di ng of Engi neeri ng Col l eges (ID: 322)	1279.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -378	Strengthi ng of New Polytech- ni cs (ID: 1043)	562.64	112.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -379	Pol ys. Under TSP. Gr.No. 41- 0102 Tribal Sub Plan (ID: 2309)	0.00	0.00	917.20	935.00	935.00	935.00	935.00	490.00	490.00
TOTAL for	Polytechnics	3323.64	1779.54	917.20	935.00	935.00	935.00	935.00	490.00	490.00
SI -380	106 Book Promoti on Books Promoti on (ID: 323)	145.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -381	Improvement of Library Servi ces (ID: 1050)	946.56	189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Book Promoti on	1091.56	259.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -382	112 Engi neeri ng/Techni cal Col l eges & Insti tutes New Courses i n emergi ng Technol ogi es (ID: 1052)	350.00	0.00	41.20	200.00	50.00	200.00	50.00	0.00	0.00
SI -383	Improvement of Hostel Facili ties (ID: 1053)	200.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Engi neeri ng/Techni cal Col l eges & Insti tutes	550.00	60.00	41.20	200.00	50.00	200.00	50.00	0.00	0.00

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ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

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				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -384	800 Other Expenditure Strengthening Libraries, information centres and estt. E-learning centres (ID: 2035)	0.00	0.00	43.03	210.00	5.00	210.00	5.00	200.00	0.00
SI -385	Miscellaneous Schemes (ID: 3141)	680.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -386	Drawing Stationery (ID: 3143)	1120.64	584.90	0.00	0.00	0.00	0.00	0.00	120.00	45.00
SI -387	Aklavya Polytechnic (Ad.Tr.) (ID: 3147)	4508.21	4508.21	0.00	0.00	0.00	0.00	0.00	448.26	448.26
SI -388	Contribution and Maintenance of Building of Engineering / Polytechnic college (ID: 4047)	0.00	0.00	255.19	308.00	60.00	308.00	60.00	560.00	10.00
TOTAL for	Other Expenditure	6308.85	5193.11	298.22	518.00	65.00	518.00	65.00	1328.26	503.26
TOTAL for	2 TECHNICAL EDUCATION	25034.61	10324.85	1356.62	3107.00	1105.00	3107.00	1105.00	2753.26	1003.26
TOTAL for	2 TECHNICAL EDUCATION	25034.61	10324.85	1356.62	3107.00	1105.00	3107.00	1105.00	2753.26	1003.26
2204 00 000	3 SPORTS & YOUTH SERVICES									
SI -389	103 4 Youth Welfare Programmes for non students Incentives to Players (ID: 258)	292.48	0.00	113.00	534.93	153.80	534.93	153.80	591.35	149.60
SI -390	Sports Authority of M.P. (ID: 259)	200.00	0.00	8.28	52.00	10.00	52.00	10.00	65.00	13.20
SI -391	Coaching to Players (ID: 260)	149.40	29.88	37.49	60.00	20.00	59.00	20.00	29.90	9.23
SI -392	Rural Sports Meet (ID: 261)	90.72	0.00	1.30	10.00	3.95	10.00	3.95	0.00	0.00
SI -393	Purchase of Sports Goods to Distt. Coaching Centres (ID: 262)	125.00	25.00	11.88	30.00	7.93	30.00	7.93	29.25	9.00

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ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

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		Total Outlay	of which flow TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
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0	1	2	3	4	5	6	7	8	9	10
SI -394	Women Sports Meet (ID: 263)	34.00	0.00	0.61	9.93	3.78	9.93	3.78	12.20	5.00
SI -395	Grant to Yuva Sandhi (ID: 266)	1183.25	236.65	103.19	575.00	150.00	575.00	150.00	614.21	157.99
SI -396	Grant for Development of Infrastructure (ID: 267)	0.00	0.00	0.00	22.50	4.65	22.50	4.65	25.00	5.50
SI -397	Grant to S.P.D.A. Centres (ID: 268)	1746.60	0.00	3.30	0.00	0.00	0.00	0.00	0.00	0.00
SI -398	Incentives to Players (ID: 2060)	842.50	166.50	25.15	94.60	20.20	94.60	20.20	108.65	26.40
SI -399	Rural Sports Meet (ID: 2062)	69.15	12.50	4.78	25.00	7.05	25.00	7.05	0.00	0.00
SI -400	Women Sports Meet (ID: 2063)	65.90	12.25	4.88	25.07	7.22	25.07	7.22	27.80	9.20
SI -401	Grant to Yuva Sandhi (ID: 2067)	100.00	20.00	4.43	23.99	7.12	23.99	7.12	25.32	7.71
SI -402	Honorarium to Coaches (ID: 3150)	626.00	0.00	19.19	117.64	22.80	118.44	22.80	129.32	30.60
SI -403	Development of Infrastructure & Stadium (ID: 3151)	1940.00	0.00	293.53	1400.00	350.00	1400.00	350.00	1650.00	385.00
SI -404	Administrative Academies (ID: 3153)	500.00	0.00	74.45	676.34	151.02	676.34	151.02	760.00	167.00
SI -405	Infrastructure Academies (ID: 3154)	4000.00	0.00	140.20	775.00	171.00	775.00	171.00	850.00	187.00
TOTAL for	4 Youth Welfare Programmes for non students	11965.00	502.78	845.66	4432.00	1090.52	4431.80	1090.52	4918.00	1162.43
TOTAL for	3 SPORTS & YOUTH SERVICES	11965.00	502.78	845.66	4432.00	1090.52	4431.80	1090.52	4918.00	1162.43

TRIBAL SUB-PLAN(TSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in Lakh)

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				Total Outlay	Of whi ch flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
2205 00 000	5 ART & CULTURE									
SI -406	102 Promotion of Arts & Cul ture Bharat Bhawan me Kala Gram ki Sthapana (ID: 5003)	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
SI -407	800 Other Expendi ture Grant in Aid to Tribal Welfare institution (ID: 1493)	377.00	377.00	82.50	83.90	83.90	108.90	108.90	110.00	110.00
SI -408	Collection/Documentation & Exhibi tion Activi ties related to freedom Struggle (TSP) (ID: 3187)	300.00	300.00	167.98	88.44	48.44	88.44	48.44	86.83	41.83
TOTAL for	Other Expendi ture	677.00	677.00	250.48	172.34	132.34	197.34	157.34	196.83	151.83
TOTAL for	5 ART & CULTURE	677.00	677.00	250.48	197.34	157.34	197.34	157.34	196.83	151.83
TOTAL for	5 ART & CULTURE	677.00	677.00	250.48	197.34	157.34	197.34	157.34	196.83	151.83
TOTAL for	EDUCATION	718163.49	336916.24	62825.16	172724.99	76999.55	145130.94	56408.96	195257.48	99614.83
22 0000 00 000	6 MEDICAL & PUBLIC HEALTH									
2210 00 000	Medical & Heal th									
SI -409	01 000 Urban Heal th Servi ces - Allopathy Urban Heal th Servi ces Allopat hy 110 Hospi tal s & Di spensar- ies (ID: 690)	23453.00	5506.00	188.73	2234.54	565.29	2533.54	641.00	7288.00	1553.44
SI -410	Construction of Primary Heal th Centres (NABARD) (ID: 2732)	0.00	0.00	109.27	1200.11	285.11	1175.12	285.12	250.00	75.00

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0	1	2	3	4	5	6	7	8	9	10
SI -411	Construction of PHC / CHC and District Hospitals (ID: 6083)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	675.00
TOTAL for	Urban Health Services - Allopathy	23453.00	5506.00	298.00	3434.65	850.40	3708.66	926.12	10538.00	2303.44
SI -412	102 Employees' State Insurance Scheme National Health Insurance Scheme (ID: 4053)	7500.00	1500.00	0.00	1.00	0.00	1.00	0.00	1500.00	0.00
SI -413	110 Hospitals & Dispensaries Social Welfare Scheme Rural health services-Mobile Health Clinics/Beems Yojan/PPP etc(T (ID: 3139)	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -414	800 Other Expenditure Prevention & Control of Communicable Diseases Malaria (ID: 691)	4750.00	757.00	0.00	613.50	0.00	495.75	0.00	1071.00	0.00
SI -415	M.P. Health Sector Project (ID: 3140)	30000.00	9000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -416	State Share N. R. H. M. (ID: 5011)	0.00	0.00	3000.00	11300.00	2000.00	11300.00	2000.00	12708.96	2928.61
TOTAL for	Other Expenditure	34750.00	9757.00	3000.00	11913.50	2000.00	11795.75	2000.00	13779.96	2928.61
TOTAL for	Urban Health Services - Allopathy	66703.00	17763.00	3298.00	15349.15	2850.40	15505.41	2926.12	25817.96	5232.05
SI -417	03 000 Rural Health Services - Allopathy Rural Health Services (ID: 689)	26004.00	6105.00	1407.60	2650.85	704.85	2794.59	704.85	3782.04	878.95

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		Total Outlay	of which flow TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
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0	1	2	3	4	5	6	7	8	9	10
SI -418	110 Hospitals & Dispensaries Sick New Borne Care Units Level II (ID: 5077)	0.00	0.00	0.00	2000.00	400.00	2000.00	0.00	0.00	0.00
TOTAL for	Rural Health Services - Allopathy	26004.00	6105.00	1407.60	4650.85	1104.85	4794.59	704.85	3782.04	878.95
SI -419	04 000 Rural Health Services - Other Systems of Medicines 102 Homoeopathy Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provsion of Medicine (ID: 1242)	1931.00	172.00	103.50	349.25	190.58	349.25	190.58	349.25	190.58
SI -420	05 000 Medical Education, Training & Research 105 Allopathy Scholarships & Stipends to Tribal Students (ID: 1278)	5000.00	5000.00	240.11	246.13	246.13	246.13	246.13	325.00	325.00
TOTAL for	Medical & Health	99638.00	29040.00	5049.21	20595.38	4391.96	20895.38	4067.68	30274.25	6626.58
TOTAL for	6 MEDICAL & PUBLIC HEALTH	99638.00	29040.00	5049.21	20595.38	4391.96	20895.38	4067.68	30274.25	6626.58
SI -421	23 0000 00 000 7 WATER SUPPLY & SANITATION 2215 00 000 WATER SUPPLY AND SANITATION 01 000 i) Rural Water Supply 001 Direction and Administration Direction and Administration (Rural Water Supply) (ID: 2003)	2500.00	800.00	91.61	300.00	100.00	300.00	100.00	1000.00	100.00
SI -422	102 Rural Water Supply Programmes (RWSP) Drinking Water Facilities in SC/ST Hostels \$ Ashrams (ID: 4000)	0.00	0.00	515.88	1058.00	649.20	1058.00	649.20	1171.80	723.20

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0	1	2	3	4	5	6	7	8	9	10
800	Others									
SI -423	Brakishness Control Prog. (RWS) (ID: 1364)	4350.00	1465.00	135.00	500.00	100.00	500.00	100.00	831.35	50.00
SI -424	Coverage of NC Habitation(New Survey-RWS) (ID: 2018)	500.00	165.00	95.65	105.00	45.11	105.00	45.11	0.00	0.00
SI -425	Coverage of PC Habitation (RWS) (ID: 2019)	15000.00	5035.00	1746.57	3455.60	865.88	3455.60	865.88	8696.30	2081.00
SI -426	Water Supply in fully covered villages for increasing the level of supply(40 to55 RWS) (ID: 2020)	36048.00	12111.00	1150.00	4000.00	950.00	4000.00	950.00	0.00	0.00
SI -427	Water Supply in Rural Schools (ID: 2021)	6000.00	2835.00	390.70	471.19	172.79	471.19	172.79	410.00	132.22
SI -428	Ground Water recharging/cons ervation Point recharge of TWS (RWS) (ID: 2022)	4220.00	1415.00	309.05	2203.49	457.13	2203.49	457.13	0.00	0.00
SI -429	Provision for PWS Schemes (ID: 2026)	10000.00	3350.00	1798.86	8839.09	2021.37	8839.09	2021.37	9979.30	2084.67
SI -430	Regular maintenance of Hand- pumps(RWS) (ID: 2029)	4825.00	1620.00	398.01	2312.50	623.00	2312.50	623.00	2244.50	570.41
SI -431	Construction of Hand-pumps platform(RWS) (ID: 2030)	2500.00	840.00	250.00	687.50	185.00	687.50	185.00	848.00	246.47
SI -432	Maintenance of PWSS (only cre ation of new sources where dried(RWS) (ID: 2031)	7225.00	2425.00	205.13	1044.25	311.05	1044.25	311.05	1213.75	479.89
TOTAL for	Others	90668.00	31261.00	6478.97	23618.62	5731.33	23618.62	5731.33	24223.20	5644.66
TOTAL for	i) Rural Water Supply	93168.00	32061.00	7086.46	24976.62	6480.53	24976.62	6480.53	26395.00	6467.86

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0	1	2	3	4	5	6	7	8	9	10
02 000	ii) Rural Sanitation									
SI -433	105 Sanitation Services Total Sanitation Programme Const. of sani.latrines/women sani. complex etc. (RWS) (ID: 201)	15689.00	5268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -434	800 Sewerage & Sanitation Accelerated Urban Water Supply Programme (ID: 205)	14050.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -435	Provision for Laboratories (ID: 208)	500.00	100.00	0.00	100.00	0.00	100.00	0.00	150.00	0.00
SI -436	Fluorosis control Programme for other districts (ID: 211)	10150.00	3510.00	715.83	2003.38	400.00	2003.38	400.00	5850.00	390.30
TOTAL for	Sewerage & Sanitation	24700.00	4460.00	715.83	2103.38	400.00	2103.38	400.00	6000.00	390.30
TOTAL for	ii) Rural Sanitation	40389.00	9728.00	715.83	2103.38	400.00	2103.38	400.00	6000.00	390.30
TOTAL for	WATER SUPPLY AND SANITATION	133557.00	41789.00	7802.29	27080.00	6880.53	27080.00	6880.53	32395.00	6858.16
2216 00 000	8 HOUSING									
SI -437	01 000 Govt. Residential Buildings 107 Police Housing Police Housing (ID: 3069)	640.00	0.00	80.00	882.00	175.00	882.00	175.00	696.40	276.24
SI -438	03 000 ii) Rural Housing 800 Other Expendi ture Indira Awas Yojana (ID: 528)	27766.71	9633.69	2575.16	7372.00	1857.00	7370.00	1855.00	8746.32	2823.64
SI -439	CM Awas Yojna (Apna Ghar) (ID: 3157)	6200.00	3875.00	1095.19	510.00	257.39	510.00	257.39	525.00	258.25

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0	1	2	3	4	5	6	7	8	9	10
SI-440	Rural Housing & Habitat Development (ID: 6082)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	1125.00
TOTAL for	Other Expenditure	33966.71	13508.69	3670.35	7882.00	2114.39	7880.00	2112.39	14271.32	4206.89
TOTAL for	8 HOUSING	34606.71	13508.69	3750.35	8764.00	2289.39	8762.00	2287.39	14967.72	4483.13
2217 00 000	9 URBAN DEVELOPMENT									
04 000	Sum Area Improvement (Urban Welfare)									
800	Other Expenditure									
SI-441	Swarna Jayanti Shahari Rojgar Yojna (ID: 1363)	3214.00	721.05	57.18	1469.46	96.89	1469.46	96.89	1635.00	88.00
SI-442	Madhyanh Bhojan MP Urban Services For Poor (ID: 3006)	6000.00	0.00	66.16	1456.49	107.73	1456.49	107.73	3946.08	394.68
SI-443	Urban Sanitation Mission (ID: 4084)	0.00	0.00	0.00	854.70	133.13	854.70	133.13	1214.14	133.13
TOTAL for	Other Expenditure	9214.00	721.05	123.34	3780.65	337.75	3780.65	337.75	6795.22	615.81
05 000	Other Urban Development (Urban Projects)									
800	Other Expenditure									
SI-444	TFC Scheme (Twel th Finance Commi ssi on) (ID: 2702)	36100.00	4790.00	994.00	7220.00	994.00	7220.00	994.00	0.00	0.00
SI-445	Drinking water facilities for Urban Areas (ID: 5078)	0.00	0.00	0.00	4000.00	800.00	0.00	0.00	3500.00	0.00
TOTAL for	Other Expenditure	36100.00	4790.00	994.00	11220.00	1794.00	7220.00	994.00	3500.00	0.00

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		Total Outlay	of which flow TSP		Proposed Outlays		Anticipated Expendi ture		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
80 000	General									
800	Others									
SI -446	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) (ID: 2759)	108096.70	0.00	0.00	18878.00	1000.00	28878.00	1000.00	30863.19	863.30
SI -447	Integrated Housing Schemes Development programme(IHSDP) (ID: 2761)	41360.00	6723.00	0.00	2594.00	496.38	2594.00	496.38	3682.51	496.30
TOTAL for	Others	149456.70	6723.00	0.00	21472.00	1496.38	31472.00	1496.38	34545.70	1359.60
TOTAL for	9 URBAN DEVELOPMENT	194770.70	12234.05	1117.34	36472.65	3628.13	42472.65	2828.13	44840.92	1975.41
TOTAL for	7 WATER SUPPLY & SANITATION	362934.41	67531.74	12669.98	72316.65	12798.05	78314.65	11996.05	92203.64	13316.70
24 0000	10 INFORMATION & PUBLICITY									
2220	Information & Publicity									
60 000	Others									
SI -448	101 Advertising&Visual Publicity Production of films. (ID: 697)	0.00	0.00	9.99	32.00	10.00	32.00	10.00	32.00	10.00
SI -449	106 Field Publicity Field Publicity. (ID: 698)	400.00	100.00	49.82	236.00	55.00	0.00	0.00	236.00	55.00
SI -450	Publicity Through Local Dialect (ID: 4028)	0.00	0.00	4.67	30.00	10.00	30.00	10.00	40.00	15.00
TOTAL for	Field Publicity	400.00	100.00	54.49	266.00	65.00	30.00	10.00	276.00	70.00
SI -451	110 Publications Publication (ID: 4029)	0.00	0.00	0.00	30.00	5.00	30.00	5.00	15.00	5.00

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		Total Outlay	of which flow TSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -452	111 Community Radio & TV Moni torium of Electronic Media & News Channels (ID: 4030)	0.00	0.00	0.00	0.00	0.00	236.00	55.00	0.00	0.00
SI -453	800 Others Information Camp in Tribal Area (ID: 4027)	0.00	0.00	8.30	30.00	10.00	30.00	10.00	39.00	15.00
TOTAL for	Others	400.00	100.00	72.78	358.00	90.00	358.00	90.00	362.00	100.00
TOTAL for	Information & Publicity	400.00	100.00	72.78	358.00	90.00	358.00	90.00	362.00	100.00
TOTAL for	10 INFORMATION & PUBLICITY	400.00	100.00	72.78	358.00	90.00	358.00	90.00	362.00	100.00
25 0000 00 000	11 Development of SCs, STs & OBCs									
2225 00 000	WELFARE OF SC , ST & OBC									
02 000	ii) Development of STs									
SI -454	001 Direction & Admini strati on Establishment of Excellence Centres for Education of each district (ID: 2276)	1172.00	1172.00	505.52	617.17	617.17	241.78	241.78	659.72	659.72
SI -455	102 Economi c Devel opment Sandigh Dai thwa Ni varan Ni dhi (ID: 173)	50.00	50.00	648.08	11.62	11.62	0.36	0.36	29.77	29.77
SI -456	Training of Empl oyes and Offi cers (ID: 2268)	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -457	Strengtheni ng of Admi ni str- ti ve System (ID: 2401)	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -458	Development of Primitive Tribe Groups (ID: 2403)	155.65	155.65	20.92	55.00	55.00	18.33	18.33	55.00	55.00
SI -459	Post Matric Scholarship (ID: 4161)	0.00	0.00	1091.20	0.00	0.00	454.78	454.78	0.00	0.00
SI -460	Development of Primitive Tribal Groups (CSS) (ID: 4164)	0.00	0.00	3763.17	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Economic Development	335.65	335.65	5523.37	66.62	66.62	473.47	473.47	84.77	84.77
SI -461	190 Assistance to Public Sector & Remuneration for Coaching for Competitive Examinations (ID: 182)	137.50	137.50	20.92	15.00	15.00	2.49	2.49	25.00	25.00
SI -462	Udyami Vikas Sansthan (ID: 184)	181.25	181.25	36.25	36.25	36.25	36.25	36.25	60.00	60.00
SI -463	M.P. Council for Employment & Training (ID: 187)	150.00	150.00	30.00	50.00	50.00	25.00	25.00	70.00	70.00
SI -464	Investment in share capital of M.P. Tribal Finance and Development Corporation (ID: 189)	0.00	0.00	200.00	200.00	200.00	100.00	100.00	200.00	200.00
SI -465	Establishment grant to M.P. Tribal Finance Development Corporation (ID: 190)	625.00	625.00	138.00	138.00	138.00	46.00	46.00	138.00	138.00
SI -466	For implementation of schemes by T.R.I. (ID: 1288)	331.40	331.40	61.50	80.80	80.80	28.33	28.33	80.80	80.80
SI -467	Vanya Prakashan (ID: 1481)	1180.00	1180.00	356.00	346.00	346.00	0.00	0.00	346.00	346.00
SI -468	Implementation of Prevention of aerocity Act 1989 State share (CSP) (ID: 2272)	1050.00	1050.00	127.53	210.00	210.00	58.56	58.56	220.00	220.00
TOTAL for	Assistance to Public Sector & Other Undertakings	3655.15	3655.15	970.20	1076.05	1076.05	296.63	296.63	1139.80	1139.80

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					Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
277	Education									
SI -469	Chhatra Grihas (ID: 196)	224.00	224.00	70.18	80.45	80.45	14.49	14.49	107.75	107.75
SI -470	Strengthening of administra- tion at block level (ID: 2270)	849.80	849.80	194.98	236.55	236.55	147.19	147.19	169.95	169.95
SI -471	Higher Education Facility of at Delhi (ID: 2271)	5.00	5.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
SI -472	Post matric Scholarships (ID: 2273)	4975.00	4975.00	1361.34	2044.80	2044.80	1694.77	1694.77	2657.00	2657.00
SI -473	Reimbursement of Examination fees to Vavsai k Pariksha Mandal (ID: 2274)	125.00	125.00	23.38	27.00	27.00	0.00	0.00	30.00	30.00
SI -474	District Centre for English Teaching (State Share) (ID: 2277)	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -475	Admission in Public Schools (ID: 2278)	500.00	500.00	74.26	112.25	112.25	49.87	49.87	126.00	126.00
SI -476	Caste Certificate (ID: 2394)	0.00	0.00	21.00	26.05	26.05	6.44	6.44	34.70	34.70
SI -477	Coching for All India Services (ID: 2395)	305.00	305.00	0.00	5.30	5.30	0.00	0.00	0.50	0.50
SI -478	Drinking Water Facilities in Educational Institutes (ID: 2399)	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -479	Monetoring and Evaluation TADP (ID: 2400)	75.00	75.00	17.41	32.00	32.00	8.94	8.94	36.07	36.07
SI -480	Local Development Fund (ID: 2404)	0.00	0.00	31.79	35.00	35.00	0.00	0.00	49.24	49.24
SI -481	Strengthening of Ashram and Hostels (ID: 2405)	4000.00	4000.00	0.00	1606.72	1606.72	925.38	925.38	1665.50	1665.50

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				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -482	strengthening of Hostels (ID: 2527)	3750.00	3750.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -483	Incentives to condidates for all india services (ID: 2529)	250.00	250.00	12.65	50.00	50.00	8.60	8.60	50.00	50.00
SI -484	Doctoral Fellowship (ID: 4160)	0.00	0.00	0.50	0.00	0.00	0.66	0.66	0.00	0.00
SI -485	Upgradation of Merit of ST Students (CSS) (ID: 4162)	0.00	0.00	19.47	0.00	0.00	10.54	10.54	0.00	0.00
TOTAL for	Education	16569.80	16569.80	2776.96	4257.12	4257.12	2866.88	2866.88	4927.71	4927.71
SI -486	283 Housing Construction / Renovati on of offici al & Resi dential Bui lding (ID: 4013)	0.00	0.00	890.00	200.00	200.00	0.00	0.00	250.00	250.00
SI -487	800 Other Expendi ture Preservation and Devel opment of Tribal Cul ture (ID: 204)	300.00	300.00	48.87	60.00	60.00	7.64	7.64	60.00	60.00
SI -488	Popul arisati on of Departmen- tal Scheme (ID: 207)	100.00	100.00	76.47	20.00	20.00	0.16	0.16	20.00	20.00
SI -489	Rahat Yoj ana (ID: 209)	60.00	60.00	13.60	45.70	45.70	7.07	7.07	62.30	62.30
SI -490	Rajiv Gandhi Save Food grain Missi on (ID: 1396)	80.00	80.00	57.74	30.11	30.11	19.10	19.10	35.00	35.00
SI -491	Bui lding for Tribal Museum (ID: 1479)	1147.00	1147.00	311.22	379.28	379.28	0.00	0.00	429.28	429.28
SI -492	Post matric Hostel (ID: 2269)	430.00	430.00	117.74	126.60	126.60	78.02	78.02	160.60	160.60
SI -493	Information Technology (ID: 2396)	300.00	300.00	59.00	60.00	60.00	0.00	0.00	60.00	60.00

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0	1	2	3	4	5	6	7	8	9	10
SI -494	Pool Fund for Dev. Schemes ST (ID: 2442)	2500.00	2500.00	4587.00	28.21	28.21	205.49	205.49	100.00	100.00
SI -495	Overseas scholarship to ST students (ID: 2526)	500.00	500.00	18.24	100.00	100.00	22.21	22.21	100.00	100.00
SI -496	Construction of Cement road in Tribal Basti (ID: 2700)	12505.00	12505.00	2840.75	1285.10	1285.10	294.54	294.54	1191.00	1191.00
SI -497	Moni toring and Evaluation by Private Agencies (ID: 2794)	0.00	0.00	0.00	13.00	13.00	0.00	0.00	14.31	14.31
SI -498	Rani Durgavati & Shankar Shah Award (ID: 3237)	13.00	13.00	10.00	10.00	10.00	0.00	0.00	10.50	10.50
SI -499	Implementation of Forest Right Act - Strengthening of Admi ni strati on & Trai ni ng (ID: 4012)	0.00	0.00	359.30	1.00	1.00	0.89	0.89	5.00	5.00
SI -500	Training of unemployed youth (ID: 4014)	0.00	0.00	330.00	200.00	200.00	0.00	0.00	100.00	100.00
SI -501	Vocational Training Centre (CSS) (ID: 4163)	0.00	0.00	95.00	0.00	0.00	26.81	26.81	0.00	0.00
SI -502	Village Grain bank (ID: 4166)	0.00	0.00	173.73	0.00	0.00	9.15	9.15	0.00	0.00
SI -503	Construction of boundary wall (ID: 5079)	0.00	0.00	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture	17935.00	17935.00	9098.66	4859.00	4859.00	671.08	671.08	2347.99	2347.99
TOTAL for	ii) Development of STs	39667.60	39667.60	19764.71	11075.96	11075.96	4549.84	4549.84	9409.99	9409.99
TOTAL for	WELFARE OF SC , ST & OBC	39667.60	39667.60	19764.71	11075.96	11075.96	4549.84	4549.84	9409.99	9409.99
TOTAL for	11 Development of SCs, STs & OBCs	39667.60	39667.60	19764.71	11075.96	11075.96	4549.84	4549.84	9409.99	9409.99

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0	1	2	3	4	5	6	7	8	9	10
26 0000 00 000	12 LABOUR & EMPLOYMENT									
2230 00 000	Labour & Employment									
02 000	B) Employment Services									
800	Other Expenditure									
SI -504	Swavalamban Yojana Madhya Pradesh (ID: 3087)	1359.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 000	C) Craftsmen Training									
003	Training of Craftsmen & Supervisors									
SI -505	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID: 2132)	5252.92	475.21	64.71	333.69	30.00	378.48	48.05	341.87	1.00
SI -506	102 Apprenticeship Training Computer Training to Scheduled Tribes Candidates (TSP) (ID: 2389)	1320.00	660.00	161.01	250.00	95.50	250.00	95.50	228.38	70.00
SI -507	800 Other Expenditure Construction of Building of ITI Durg & Others (ID: 557)	6000.00	4320.26	200.00	885.00	143.50	905.00	163.50	811.00	102.00
SI -508	Continuation of 40 Mini ITI's (ID: 1173)	1600.00	500.00	100.29	783.85	183.85	639.83	135.57	853.60	167.25
SI -509	Rural Engineering Scheme (ID: 2534)	1000.00	300.00	67.02	155.00	10.00	155.00	10.00	135.00	10.00
SI -510	Employment Training to the Youth (ID: 2535)	1200.00	188.73	128.50	275.00	25.00	275.00	25.00	275.00	25.00
SI -511	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (ID: 3015)	1112.80	1112.80	234.53	130.90	130.90	141.13	141.13	175.00	175.00
SI -512	Training to all trainees of SC/ST in all ITIs (ID: 3016)	500.00	250.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00

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				Total Outlay	Of whi ch flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -513	Mess in ITIs (ID: 3017)	900.00	250.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -514	Training of Employees (ID: 3018)	100.00	40.00	2.75	11.00	0.50	11.00	0.50	5.00	1.00
SI -515	Personality development of trainees of ITIs (ID: 3019)	500.00	150.00	9.90	61.50	0.50	61.50	0.50	80.00	1.00
SI -516	Placement cell in ITIs (ID: 3020)	200.00	75.00	5.54	22.00	1.00	22.00	1.00	22.00	1.00
SI -517	Construction of structures to facili tate physical ly challenged persons (ID: 3022)	100.00	30.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture	13212.80	7216.79	785.29	2324.25	495.25	2210.46	477.20	2356.60	482.25
TOTAL for	C) Craftsmen Training	19785.72	8352.00	1011.01	2907.94	620.75	2838.94	620.75	2926.85	553.25
TOTAL for	Labour & Employment	21144.72	8386.00	1011.01	2907.94	620.75	2838.94	620.75	2926.85	553.25
TOTAL for	12 LABOUR & EMPLOYMENT	21144.72	8386.00	1011.01	2907.94	620.75	2838.94	620.75	2926.85	553.25
27 0000 00 000	13 SOCIAL SECURITY & WELFARE									
2235 00 000	13 Social Securi ty & Wel fare									
01 000	i) Insurance Scheme for the Poor through GIC etc.									
SI -518	Indi ra Gandhi Di sabled Pensi on Scheme (ID: 6056)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3455.24	1500.00
02 000	Social Justi ce & Women Child Wel fare									
SI -519	Indi ra Gandhi Wi dow Pensi on (ID: 6057)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4028.03	1700.00
SI -520	Indi ra Gandhi National Old-age Pensi on (ID: 6058)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27524.00	6679.60
TOTAL for	Social Justi ce & Women Child Wel fare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31552.03	8379.60

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		Total Outlay	of which flow TSP TSP		Proposed Outlays		Anticipated Expendi ture		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -521	101 Wel fare of Handi capped Wel fare of Di sabl ed (ID: 518)	3277.00	1415.00	134.08	474.58	144.43	2074.68	648.43	1670.26	531.18
SI -522	102 Chi ld Wel fare Chi ld Wel fare (Juveni le Wel fare Fund) (ID: 519)	18.50	5.00	1.50	2.00	0.00	2.00	0.00	20.00	0.00
SI -523	National Fami ly Benefi t Scheme (ID: 6087)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4933.73	1910.00
TOTAL for	Chi ld Wel fare	18.50	5.00	1.50	2.00	0.00	2.00	0.00	4953.73	1910.00
SI -524	103 Womens' Wel fare Awareness Camps (ID: 644)	397.34	101.80	17.67	73.22	22.30	73.22	22.30	212.59	31.18
SI -525	Tejaswani Rural Women Empowerment Project (ID: 3264)	699.13	155.00	155.00	770.00	182.80	770.00	182.80	943.00	147.77
TOTAL for	Womens' Wel fare	1096.47	256.80	172.67	843.22	205.10	843.22	205.10	1155.59	178.95
SI -526	106 Correctional Servi ces Correctional Servi ces (ID: 522)	769.00	212.00	14.50	74.00	12.00	73.90	12.00	223.41	0.00
SI -527	107 Assistance to Vol untary Organi sati ons Grant to Chi ld Wel fare Org. (ID: 648)	1848.27	200.39	13.15	193.85	24.25	193.85	24.25	209.70	26.91
SI -528	200 Other Programmes Mahi la Kalyan Kosh (ID: 652)	376.80	0.00	0.00	60.00	0.00	60.00	0.00	260.00	100.00
SI -529	payment of Protsahan rashi for Heal th Servi ces to AWW Workers (ID: 3262)	5581.86	1730.00	819.88	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Programmes	5958.66	1730.00	819.88	60.00	0.00	60.00	0.00	260.00	100.00

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(Rs. in Lakh)

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		Total Outlay	of which flow TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
800	Other Expenditure									
SI -530	Other Expenditure (ID: 524)	5007.50	1250.00	0.00	2.00	0.00	2.00	0.00	10.00	0.00
SI -531	Construction of Anganwadi Buildings (ID: 660)	1607.68	628.00	1600.00	4000.00	800.00	4000.00	800.00	5000.00	1100.00
SI -532	Assistant to very poor Pregnent Women (ID: 2742)	4345.76	828.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -533	Establishment of Bal Bhawan (ID: 3215)	1199.40	6.28	0.00	174.00	0.00	174.00	0.00	150.00	0.00
SI -534	Protection for Women against Domestic Violence and help centres (ID: 3216)	1833.76	165.04	3.62	250.00	50.00	250.00	50.00	310.00	48.58
SI -535	Ladli Laxmi Scheme (ID: 3217)	55393.59	11078.72	2754.98	26951.43	3234.17	26951.43	3234.17	18310.00	2897.04
SI -536	Bal Sanjeevani Abhiyan Yojna (ID: 3220)	2800.00	0.00	134.81	650.00	156.00	650.00	156.00	200.00	31.34
SI -537	CM Kanya Daan Yojna (ID: 3252)	0.00	0.00	680.00	2500.10	805.00	2500.10	805.00	2801.15	720.95
SI -538	Mangal Divas (ID: 3253)	1661.71	504.38	476.70	1421.83	250.00	1421.83	250.00	1912.65	522.95
SI -539	payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers (ID: 3263)	1246.30	386.19	424.15	0.00	0.00	0.00	0.00	0.00	0.00
SI -540	Project Shaktiman Scheme (ID: 4004)	0.00	0.00	596.42	400.00	400.00	400.00	400.00	1000.00	1000.00
SI -541	Payment of Additional Mandeya for AWW & AW Helpers (ID: 4157)	0.00	0.00	642.73	7000.00	1400.00	7000.00	1400.00	14207.22	2226.27
SI -542	Kusha Bhau Thakre Anshadai Yojna (ID: 5006)	0.00	0.00	0.00	100.00	20.00	100.00	20.00	3955.32	600.00

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		Total Outlay	of which flow TSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
				Total Outlay	Of whi ch flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
SI -543	C. M. Maj door Suraksha Yoj na (ID: 5007)	0.00	0.00	360.00	1000.00	250.00	1000.00	250.00	2093.61	326.62
SI -544	Janshree Beema Yoj na (ID: 5008)	0.00	0.00	0.00	1500.00	300.00	500.00	100.00	0.00	0.00
SI -545	C. M. Announcement of Wel fare of Di sabled (ID: 5009)	0.00	0.00	0.00	1600.00	504.00	0.00	0.00	0.00	0.00
SI -546	Aam Admi Beema Yoj na (ID: 5010)	0.00	0.00	0.00	1499.95	478.00	1499.95	478.00	0.00	0.00
SI -547	Social Securi ty Pensi on (ID: 5093)	0.00	0.00	0.00	0.00	0.00	21919.98	0.00	30906.31	5661.10
TOTAL for	Other Expendi ture	75095.70	14847.57	7673.41	49049.31	8647.17	68369.29	7943.17	80856.26	15134.85
TOTAL for	Social Justice & Women Child Wel fare	88063.60	18666.76	8829.19	50696.96	9032.95	71616.94	8832.95	120880.98	26261.49
60 000 102	NSAP NSAP N. S. A. P. (ID: 3245)	86940.00	18229.00	5049.54	68862.00	18682.15	47942.02	17054.35	0.00	0.00
TOTAL for	13 Social Securi ty & Wel fare	175003.60	36895.76	13878.73	119558.96	27715.10	119558.96	25887.30	124336.22	27761.49
2236 00 000 02 000 101	iii) NUTRI TION Nutri tion Programme Special Nutri tion Programme Nutri tion Programme in Rural Areas (ID: 662)	33419.00	0.00	1704.94	35917.92	8261.00	35917.92	8261.08	46899.20	6714.88
SI -549	Nutri ti on Programme in Tribal Areas (ID: 663)	30352.00	30352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -550										
TOTAL for	Special Nutri ti on Programme	63771.00	30352.00	1704.94	35917.92	8261.00	35917.92	8261.08	46899.20	6714.88

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				Total Outlay	Of Which flow to TSP	Total Expendi ture	Of whi ch flow to TSP	Total Outlay	Of whi ch flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
80 000	NPAG									
SI -551	102 Nutrition Programme for Adolescent Girls (NPAG) Nutrition Programme for Adolescent Girls (N. P. A. G.) (ID: 3250)	2675.00	925.00	0.00	648.00	0.00	648.00	0.00	0.00	0.00
TOTAL for	iii) NUTRITION	66446.00	31277.00	1704.94	36565.92	8261.00	36565.92	8261.08	46899.20	6714.88
TOTAL for	13 SOCIAL SECURITY & WELFARE	241449.60	68172.76	15583.67	156124.88	35976.10	156124.88	34148.38	171235.42	34476.37
TOTAL for	X SOCIAL SERVICES	1483397.82	549814.34	116976.52	436103.80	141952.37	408212.63	111881.66	501669.63	164097.72
3 00 0000 00 000	XI GENERAL SERVICES									
42 0000 00 000	GENERAL SERVICES									
2056 00 000	1 JAILS									
SI -552	800 Other Expendi ture Welfare of Prisoners provi- sion of adequate water supply arrangements, flush Latrines (ID: 695)	1040.00	96.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	1 JAILS	1040.00	96.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2059 00 000	3 PUBLIC WORKS									
60 000	Construction of Buildings									
800	Other									
SI -553	Insurance Scheme for Poor Families (ID: 4093)	0.00	0.00	500.00	0.00	0.00	0.00	0.00	2000.00	0.00

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		Total Outlay	of which flow TSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
				Total Outlay	Of Which flow to TSP	Total Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
80 000	Directorate of Institutional Finance									
800	Other									
SI -554	Share Capital in Rural Sectors bank (ID: 4091)	0.00	0.00	481.49	0.00	0.00	0.00	0.00	0.01	0.00
TOTAL for	3 PUBLIC WORKS	0.00	0.00	981.49	0.00	0.00	0.00	0.00	2000.01	0.00
2070 00 000	4 OTHER ADMINISTRATIVE SERVICES									
800	Other Expenditure									
SI -555	Legal Aid to Poor (ID: 145)	977.90	150.00	40.50	250.00	64.20	110.70	21.40	265.00	67.20
SI -556	Integrated Police Training (ID: 4067)	0.00	0.00	0.00	1000.00	200.00	1000.00	200.00	248.60	47.57
TOTAL for	Other Expenditure	977.90	150.00	40.50	1250.00	264.20	1110.70	221.40	513.60	114.77
TOTAL for	4 OTHER ADMINISTRATIVE SERVICES	977.90	150.00	40.50	1250.00	264.20	1110.70	221.40	513.60	114.77
TOTAL for	GENERAL SERVICES	2017.90	246.29	1021.99	1250.00	264.20	1110.70	221.40	2513.61	114.77
TOTAL for	XI GENERAL SERVICES	2017.90	246.29	1021.99	1250.00	264.20	1110.70	221.40	2513.61	114.77
GRAND TOTAL		5725804.72	1591741.43	293951.78	1316627.49	371443.05	1259086.77	321331.38	1469294.41	424410.00