

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

SL. No.	Name of Sector / Major Head / Minor Head of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Approved Outlay	Annual Plan 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay
0	1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES							
1.	Crop Husbandry	89447.92	215018.51	68301.34	545250.00	104833.13	97970.44	74784.26
2.	Horticulture	30389.84	52357.97	14919.19	169449.95	20519.02	9951.34	25595.00
3.	Soil & Water Conservation	5281.63	4252.36	1039.21	9000.00	1170.00	1170.01	1200.00
4.	Animal Husbandry	21234.00	21262.93	7410.84	56806.00	8803.16	8996.61	8271.55
5.	Dairy Development	10846.00	34362.34	13951.66	75230.00	14048.19	15173.93	14973.45
6.	Fisheries	6400.00	8026.79	2784.46	23300.00	3113.29	2576.52	2830.00
7.	Plantations (Forestry)	120500.00	143949.93	37008.19	428603.00	54503.00	49700.00	87293.00
8.	Food Storage and Warehousing	5040.00	16469.03	7476.82	8800.00	1168.37	1168.37	9900.00
9.	Agriculture Research & Education	15754.25	14203.90	3465.00	33500.00	5300.00	5300.00	8500.00
11.	Cooperation	35925.00	108830.31	67296.62	397600.00	47651.01	15705.47	73600.00
	Total of Sector I	340818.64	618734.07	223653.33	1747538.95	261109.17	207712.69	306947.26

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0	1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT							
1.	Special Programme for Rural Development							
a)	Integrated Watershed Management Programme (IWMP)		3402.12	994.08	28000.00	3500.00	3500.00	1500.00
b)	DRDA Administration	6012.36	6296.14	1744.35	2500.00	400.00	400.01	400.00
C-1	Mid Day Meal	69462.00	55760.60	20353.97	200000.00	25464.57	25464.57	24972.10
C-2	Total Sanitation Scheme (TSC)		20821.09	4522.83	53000.00	6667.86	6667.86	7948.90
C-3	State Water & Sanitation Mission		411.00	110.00	1000.00	110.00	110.00	110.00
C-4	MDM Parishad		171.00	50.00	400.00	50.00	50.00	50.00
C-5	RGM Parishad		76.00	25.00	308.83	25.00	25.00	25.00
C-6	RRR of Water Bodies		0.00	0.00	900.00	100.00	100.00	
C-7	Draught Prone Area Development Programme (DPAP)	21294.84	5687.25	412.08	341.17	341.17	341.17	
C-8	Integrated Waste Land Development Project Scheme	10598.56	1549.93	55.17				
C-9	Bundelkhand Package		17990.00	0.00	3010.00	3010.00	3010.00	
C-10	Master Plan	1863.00	1251.00	10.00				
C-11	Sutradhar Scheme	50.00	0.00					
C-12	Survey & Investigation Rural Development Work				4400.00	100.00	100.00	300.00
C-13	Vikas Bhawan							300.00
C-14	Mukhya Mantri Shilpi Yojna							100.00
C-15	Talabo Ka Unayanikaran							100.00
	Sub-Total 1.	109280.76	113416.13	28277.48	293860.00	39768.60	39768.61	35806.00

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0	1	2	3	4	5	6	7	8
2.	Rural Employment							
a)	National Rural Employment Guarantee Programme	199881.85	173443.12	33649.59	370000.00	46966.50	46966.50	43183.49
b)	Swarnjayanti Gram Swarozgar Yojna (SGSY)	47672.76	25956.48	4113.50	43400.00	5435.25	5435.25	5924.22
C-1	DPIP	45638.72	51068.68	13784.52	31850.00	13650.00	13650.00	15000.00
C-2	M.P. Rural Rojgar Guarantee Council	3800.00	4650.00	750.00	6000.00	850.00	850.00	500.00
C-3	Samanvit Ajivika Program	8399.00	3858.00	70.00	1200.00	140.00	140.00	140.00
	Sub-Total 2.	305392.33	258976.28	52367.61	452450.00	67041.75	67041.75	64747.71
3.	Land Reforms	16617.10	23030.27	6348.78	45000.00	4905.20	4905.20	9790.00
4.	Other Rural Development Programme							
a)	Community Development and Panchayat	353617.71	281942.02	70524.51	503270.00	82455.69	91587.70	68121.00
b)	Other Programmes of Rural Development	9100.00	14136.73	350.00	3100.00	425.00	425.00	500.00
	Sub-Total 4.	362717.71	296078.75	70874.51	506370.00	82880.69	92012.70	68621.00
	Total of Sector II	794007.90	691501.43	157868.38	1297680.00	194596.24	203728.26	178964.71

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III	SPECIAL AREAS PROGRAMME							
b)	Other Special Area Programme							
ii)	B.R.G.F (including I.A.P.)	225695.00	294669.63	121776.63	577030.00	73050.00	76025.00	100634.00
iii)	Grants under proviso to Article 275(1)	38775.00	51125.35	19354.08	134470.00	16950.00	16362.00	17000.00
iv)	Special Central Assistance to Tribal Sub-Plan	48734.35	60420.19	16021.28	124190.00	17525.00	17717.00	17525.00
	Total of Sector III	313204.35	406215.17	157151.99	835690.00	107525.00	110104.00	135159.00

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0	1	2	3	4	5	6	7	8
IV	IRRIGATION AND FLOOD CONTROL							
1.	Major & Medium Irrigation							
a)	Major Irrigation (Including A.I.B.P.)	968414.61	900361.36	216453.89	1602730.00	207590.65	209432.52	199379.40
b)	Medium Irrigation (Including A.I.B.P.)	88092.00	119757.97	44807.74	498550.00	58248.17	61506.46	48731.00
	Sub-Total 1.	1056506.61	1020119.33	261261.63	2101280.00	265838.82	270938.98	248110.40
2.	Minor Irrigation (Including A.I.B.P.)	444540.00	321810.42	75251.43	588200.00	66296.58	86102.96	76600.74
3.	Command Area Development	7000.00	4647.95	1721.49	27520.00	3449.88	4337.35	5500.00
4.	Flood Control (Includes Flood Protection works)	2214.00	5051.38	711.74	8000.00	1000.00	1000.00	835.00
	Total of Sector IV	1510260.61	1351629.08	338946.29	2725000.00	336585.28	362379.29	331046.14

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0	1	2	3	4	5	6	7	8
V	ENERGY							
1.	Power							
a)	Hydel Generation	59872.39	104396.34	28661.35	110500.00	13269.11	49250.63	26144.08
b)	Thermal Power Generation	219559.00	200323.00	66046.00	1671801.10	218099.00	130776.00	193914.00
c)	Transmission and Distribution	638969.00	444092.02	77774.00	280000.00	36679.00	135681.00	94331.00
d)	Rural Electrification	19580.00	25967.65	6131.97		0.00	4813.24	
e)	General	2500.00			400.00			333800.00
	Sub-Total 1.	940480.39	779501.01	178966.32	2062701.10	268247.11	320720.87	648189.08
2.	Non-Conventional Sources of Energy							
i)	Bio-Gas	5407.00	3472.99	699.09	17920.00	2373.00	2391.00	5250.03
ii)	Solar		692.14	240.50	1670.00	220.00	220.00	500.02
iii)	Wind	60.00	20.28	5.06		0.00	0.00	
iv)	Integrated Rural Energy Programme	3046.00	181.87		4000.00	4000.00	4000.00	1000.00
v)	New & Renewal Energy							1800.00
vi)	Others	185.00	163.73	122.97	1110.00	147.00	147.00	249.95
	Sub-Total 2.	8698.00	4531.01	1067.62	24700.00	6740.00	6758.00	8800.00
	Total of Sector V	949178.39	784032.02	180033.94	2087401.10	274987.11	327478.87	656989.08

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0	1	2	3	4	5	6	7	8
VI	INDUSTRIES & MINERALS							
1.	Village & Small Industries							
i)	Small Scale Industries	25976.90	21931.80	5041.16	78280.00	6106.20	12105.69	19034.21
ii)	Handloom /Powerloom	3354.00	4847.29	1134.78	10850.00	1400.62	1400.62	1810.00
iii)	Handicraft Industries	4835.00	4168.53	1112.42	10200.00	1344.81	777.23	1400.00
iv)	Sericulture/coir/wool	7000.00	14984.39	4079.28	39500.00	5207.38	5584.39	10850.00
v)	Food Processing Industries	1710.16	1045.50	235.90	1050.05	235.91	235.90	550.00
vi)	Khadi & Village Industries (Khadi Gramodyog)	4226.19	5502.61	1417.91	11800.00	1548.91	1548.41	1915.00
	Sub-Total 1.	47102.25	52480.12	13021.45	151680.05	15843.83	21652.24	35559.21
2.	OTHER INDUSTRIES (other than VSE)							
ii)	Fertilizer Industry	2200.00	7626.63	3050.50	20340.00	2679.40	2679.40	4248.50
iii)	General	7754.10	55365.29	25175.27	385150.00	47602.92	49111.93	52317.29
	Sub-Total 2.	9954.10	62991.92	28225.77	405490.00	50282.32	51791.33	56565.79
3.	Minerals							
	Regulation & Development of Mines	2650.00	3363.72	943.38	9300.00	1200.00	1708.13	1193.00
	Total of Sector VI	59706.35	118835.76	42190.60	566470.05	67326.15	75151.70	93318.00

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0	1	2	3	4	5	6	7	8
VII	TRANSPORT							
2.	Civil Aviation							
	Air Ports	12390.00	9175.40	3403.16	7400.00	741.01	4201.00	1800.00
3.	Roads and Bridges							
a)	P.W.D.	784416.00	921915.59	170116.57	1670500.00	232293.00	231944.01	234568.00
b)	M.P.R.R.D.A.	50000.00	96325.50	20000.00	180000.00	22000.00	22000.00	22500.00
c)	State Rural Road Connectivity	8647.60	4850.00	250.00	9000.00	1000.00	1000.00	11000.00
d)	M.P.R.R.D. Renewal	2030.00	2550.00	500.00	140000.00	15000.00	15000.00	41000.00
e)	C.M. Rural Roads and Infrastructure		56478.55	36478.55	454190.00	90000.00	89950.00	49833.77
	Sub-Total 3.	845093.60	1082119.64	227345.12	2453690.00	360293.00	359894.01	358901.77
	Total of Sector VII	857483.60	1091295.04	230748.28	2461090.00	361034.01	364095.01	360701.77

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0	1	2	3	4	5	6	7	8
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT							
1.	Scientific Research							
a)	Science & Technology	6200.00	9125.96	2419.07	16900.00	2460.00	2460.00	3200.00
b)	Bio Technology	2436.00	1470.03	401.24	3700.00	475.00	392.75	500.00
	Sub-Total 1.	8636.00	10595.99	2820.31	20600.00	2935.00	2852.75	3700.00
2.	Information Technology & E-Governance	6910.00	13323.00	1931.00	21700.00	4431.68	1146.00	11918.00
3.	Ecology & Environment	3442.00	6488.40	1440.00	17100.00	2110.31	2110.31	5451.50
	Total of Sector VIII	18988.00	30407.39	6191.31	59400.00	9476.99	6109.06	21069.50

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0	1	2	3	4	5	6	7	8
IX	GENERAL ECONOMIC SERVICES							
1.	Secretariate Economic Services							
	State Planning Commission	136465.00	47410.57	2616.23	28589.06	10589.06	2900.00	89781.67
2.	Tourism	14760.00	23643.01	8076.93	47200.00	8936.50	9196.50	15350.00
3.	Census, Survey & Statistics	375.00	103047.18	31987.23	254290.00	39527.55	39527.56	47500.00
5.	Other General Economic Services							
a)	Weights & Measures	190.00	51.88	0.00	200.00	20.00	20.00	160.00
c)	Good Governance (A.L.P.S.)	1200.00	2138.99	448.00	5220.00	668.00	668.00	500.00
	Sub-Total 5.	1390.00	2190.87	448.00	5420.00	688.00	688.00	660.00
	Total of Sector IX	152990.00	176291.63	43128.39	335499.06	59741.11	52312.06	153291.67

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0	1	2	3	4	5	6	7	8
X	SOCIAL SERVICES							
1.	General Education							
(a)	Elementary Education	551493.20	738672.82	221968.20	1470800.00	210387.30	208297.24	237400.00
(b)	Secondary Education	270203.75	332977.85	102095.07	343400.00	43863.81	91334.50	35700.00
(c)	Higher Education	27742.00	33814.92	6531.50	74850.00	11035.79	11090.67	10500.00
	Sub-Total 1.	849438.95	1105465.59	330594.77	1889050.00	265286.90	310722.41	283600.00
2.	Technical Education	36735.00	41643.22	10643.30	44000.00	5700.00	6001.87	7900.00
3.	Sports & Youth Services	12500.00	29587.30	8306.59	56800.00	7850.00	7445.45	9000.00
5.	Art & Culture	8097.00	15570.41	6871.98	33250.00	8122.75	8582.76	7875.40
6.	Medical & Health							
i(a)	Primary Health Care RURAL	27004.00	29856.01	11555.08	87270.00	11500.00	7569.00	4800.00
i(b)	Primary Health Care URBAN	23746.00	23626.50	9529.40	110000.00	17410.00	12520.00	12100.00
ii)	Secondary Health Care	37500.00	4935.89	2494.35	222030.00	35940.00	10360.00	22500.00
iv)	Medical Education & Research	36165.00	29892.70	5629.41	64000.00	10500.00	13637.68	14262.00
v)	Training		599.94	599.94	4000.00	590.00	300.00	400.00
vi)	AYUSH	8250.00	6310.63	2038.31	40000.00	4785.00	3528.85	6000.00
viii (a)	Control of Communicable Diseases	4750.00	5064.58	1570.52	16300.00	1225.00	745.00	1200.00
ix)	National Rural Health Mission (Activities)		45908.95	12900.00	86000.00	17200.00	36864.00	40000.00
x)	Food and Drug Control	364.00	519.77	200.84	1820.00	245.60	84.99	243.00
	Sub-Total 6.	137779.00	146714.97	46517.85	631420.00	99395.60	85609.52	101505.00

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7.	Water Supply & Sanitation							
i)	Rural Water Supply	100818.00	145986.39	36388.15	289469.02	41759.17	43449.17	54850.00
iii)	Urban Water Supply	36688.00	24534.33	1254.72	22170.98	787.50	697.51	850.00
iv)	Urban Sanitation	16189.00	1881.72					
	Sub-Total 7.	153695.00	172402.44	37642.87	311640.00	42546.67	44146.68	55700.00
8.	Housing(Including Police Housing)							
i)	Rural Housing	34606.71	68023.10	20337.07	200730.00	25274.65	25774.65	27712.52
9.	Urban Development (incl. State Capital Proj. & Slum Area)							
i)	State Capital Project	17080.00	19748.54	5140.95	38900.00	5477.00	5497.01	6808.00
ii)	Town & Country Planning	2448.00	3885.95	562.05	4230.00	731.01	731.04	776.00
iii)	Urban Administration	321202.00	321328.39	81455.92	833600.00	150107.47	154186.94	140387.00
	Sub-Total 9.	340730.00	344962.88	87158.92	876730.00	156315.48	160414.99	147971.00
10.	Information Publicity							
	Others	400.00	2003.81	514.47	4760.00	601.00	601.00	1100.00
11.	Development of SCs, STs & OBCs							
i)	Development of SCs	62033.00	64930.44	14496.91	572476.69	63437.99	81100.58	90776.20
ii)	Development of STs	39667.60	66959.30	12021.87	849945.00	94444.45	14465.38	149319.00
iii)	Development of OBCs	66520.00	156423.16	44038.11	336000.00	42196.26	42385.50	59600.00
	Sub-Total 11.	168220.60	288312.90	70556.89	1758421.69	200078.70	137951.46	299695.20
12.	Labour & Employment							
A.	Labour Welfare	735.00	49.05	9.17	170.00	24.10	16.60	24.70

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B.	Employment Services	1783.00	637.15	136.51	2730.00	359.00	459.00	400.00
C.	Craftsmen Training	22776.00	28481.61	8876.33	90000.00	11867.00	11233.56	12200.00
	Sub-Total 12.	25294.00	29167.81	9022.01	92900.00	12250.10	11709.16	12624.70
13.	Social Security & Social Welfare							
i)	Insurance Scheme for the Poor through GIC etc.		84922.63	32359.10	310880.00	40422.98	40422.98	43552.76
ii)	N.S.A.P. (National Social Assistance Programme)	86940.00	164590.86	42817.23	433210.00	60582.00	60582.00	74453.00
iii)	Welfare of handicapped (including Assistance for Voluntary Organization)	3287.00	5727.62	1655.36	24620.00	3348.18	3348.18	3873.00
iv)	Social Defence	5795.00	15505.24	4373.11	63890.00	8360.80	8360.80	12387.24
	Sub-Total 13.	96022.00	270746.35	81204.80	832600.00	112713.96	112713.96	134266.00
14.	Empowerment of Women & Development of Children							
i)	Empowerment of Women	70489.46	212612.64	89629.34	676663.00	85760.55	100780.55	97980.19
ii)	Development of Children (includes ICDS)	5847.67	17595.59	6922.56	56007.00	7650.32	8670.32	11100.00
iii)	Nutrition Programme	79435.87	169562.86	55307.97	464885.00	62364.13	62364.14	64703.45
iv(a)	Construction of Building	1444.00	482.36	0.00	100.00	50.00	5050.00	1150.00
iv(b)	Monitoring & Evaluation		265.84	173.42	1465.00	200.00	200.00	137.36
iv(c)	Anganwadi Nirman		10000.00	10000.00	30000.00	10000.00	10000.01	10000.00
iv(d)	EAP Cost Sharing				22500.00	4875.00	4875.00	5631.00
	Sub-Total 14.	157217.00	410519.29	162033.29	1251620.00	170900.00	191940.02	190702.00
	Total of Sector X	2020735.26	2925120.07	871404.81	7983921.69	1107035.81	1103613.93	1279651.82

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

SL. No.	Name of Sector / Major Head / Minor Head of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Approved Outlay	Annual Plan 2012-13 Anticipated Expenditure	Annual Plan 2013-14 Proposed Outlay
0	1	2	3	4	5	6	7	8
XI	GENERAL SERVICES							
1.	Jails	1040.00	9811.51	1608.08	6260.00	2127.82	2127.82	1228.00
2.	Stationary & Printing	100.00	77.30	20.00	160.00	21.00	0.00	490.00
3.	Public Works							
a)	Construction of Buildings		16650.72	1537.64	7859.15	4060.31	2528.78	6208.25
b)	Directorate of Institutional Finance	10464.00	10249.26	1897.00	24350.00	4163.00	1600.00	3750.00
	Sub-Total 3.	10464.00	26899.98	3434.64	32209.15	8223.31	4128.78	9958.25
4.	Other Administrative Services							
ii(a)	Legal Aid to Poor	977.90	998.56	279.00	3040.00	570.00	200.00	655.00
ii(b)	Strengthening of Judicial Administration	2945.00	14811.33	4363.24	18000.00	2300.00	9000.00	5170.00
ii(c)	Police Administrative Works		6417.20	4961.50	24620.00	6500.00	6500.00	15240.00
ii(d)	Gas Rahat				200.00	40.00	0.00	42.80
ii(e)	Academy of Administration		400.00	400.00	2020.00	801.00	300.00	77.00
	Sub-Total 4.	3922.90	22627.09	10003.74	47880.00	10211.00	16000.00	21184.80
	Total of Sector XI	15526.90	59415.88	15066.46	86509.15	20583.13	22256.60	32861.05
	Grand Total	7032900.00	8253477.54	2266383.78	20186200.00	2800000.00	2834941.47	3550000.00