

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I	AGRICULTURE & ALLIED ACTIVITIES (101)											
1.	Crop Husbandry (2400)											
	Crop Husbandry (01)											
001	Direction and Administration											
SI -1	Strengthening Administrative setup (ID:270)	610.00	12.20	0.00	1500.00	0.00	180.00	0.00	180.00	1200.00	190.00	0.00
SI -2	Agriculture Extension Prog. (ID:271)	32589.35	651.79	0.00	90000.00	0.00	10656.00	0.00	10656.01	0.00	11000.00	0.00
	< Sub -Total Minor Head (001)>	33199.35	663.99	0.00	91500.00	0.00	10836.00	0.00	10836.01	1200.00	11190.00	0.00
002	Foodgrain Crops											
SI -3	Accelerated Maize Development Programme (ID:1069)	1473.22	29.46	132.70	2700.00	430.60	271.00	86.12	271.00	0.00	315.39	100.29
	< Sub -Total Minor Head (002)>	1473.22	29.46	132.70	2700.00	430.60	271.00	86.12	271.00	0.00	315.39	100.29
103	Seeds											
SI -4	Annapurna Scheme (ID:1505)	3699.27	73.99	509.04	12000.00	0.00	1042.47	305.35	1042.47	91.32	2141.24	613.22
	< Sub -Total Minor Head (103)>	3699.27	73.99	509.04	12000.00	0.00	1042.47	305.35	1042.47	91.32	2141.24	613.22
105	Manure & Fertilizers											
SI -5	National Bio-Gas Dev. Project (ID:278)	62.60	1.25	322.21	4500.00	67.50	454.70	12.75	454.70	0.00	450.00	135.00
	< Sub -Total Minor Head (105)>	62.60	1.25	322.21	4500.00	67.50	454.70	12.75	454.70	0.00	450.00	135.00
107	Plant Protection											
SI -6	Endemic Area Scheme (CSS) (ID:283)	5.00	0.10	0.00								
	< Sub -Total Minor Head (107)>	5.00	0.10	0.00								

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
108 Commercial Crops												
SI -7	Intensive Cotton Development Programme (State) (ID:285)	382.97	7.66	0.00	650.00	0.00	73.00	0.00	73.00	0.00	75.00	0.00
SI -8	Intensive Cotton Development Programme (CSS) (ID:286)	945.90	18.92	283.13								
SI -9	Surajdhara Scheme (ID:287)	3269.57	65.39	563.43	12000.00	1672.00	1099.29	334.40	1099.29	49.21	1825.46	518.32
SI -10	Intensive Cotton Development Programme (CSS) (ID:2407)	334.56	6.69	0.00	3300.00	0.00	336.00	0.00	336.00	0.00	50.00	15.00
	< Sub -Total Minor Head (108)>	4933.00	98.66	846.56	15950.00	1672.00	1508.29	334.40	1508.29	49.21	1950.46	533.32
109 Extension & Training												
SI -11	Information & Communication support to Agriculture Production Programme (ID:291)	420.00	8.40	0.00	1700.00	0.00	200.00	0.00	200.00	92.60	215.00	0.00
SI -12	State Level Training Centre at Bhopal (N.S.) (ID:1068)	830.00	16.60	202.16	11000.00	3300.00	1300.00	390.00	1300.01	0.00	1000.00	300.00
SI -13	Higher Training of RAEO (ID:1329)	120.00	2.40	0.00								
SI -14	Establishment of state organic certification agencies (ID:3102)	165.00	3.30	0.00	1200.00	0.00	150.00	0.00	150.00	3.00	160.00	0.00
SI -15	Participation of Women in Agriculture (New Scheme) (ID:3107)	2500.00	500.00	308.96	800.00	0.00	100.00	10.00	100.00	0.00	200.00	200.00
SI -16	Training of Sc/St Farmers (ID:3108)	2760.00	55.20	363.02								
SI -17	Subsidy on Bullock Cart (ID:3109)	600.00	12.00	0.00	80.00	0.00	10.00	0.00	10.00	0.00	12.00	0.00
	< Sub -Total Minor Head (109)>	7395.00	597.90	874.14	14780.00	3300.00	1760.00	400.00	1760.01	95.60	1587.00	500.00
110 Crop Insurance Scheme												
SI -18	Comprehensive Crop Insurance Scheme (ID:299)	135.15	2.70	0.00								
SI -19	National Crop Insurance Scheme (ID:1611)	12330.15	246.60	1355.16	100000.00	0.00	10000.00	0.00	10000.00	0.00	5000.00	0.00
	< Sub -Total Minor Head (110)>	12465.30	249.30	1355.16	100000.00	0.00	10000.00	0.00	10000.00	0.00	5000.00	0.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
112 Development of Pulses (National Pulse Development Programme)												
SI -20	National Pulse Development Project (CSS) (ID:300)	7737.21	154.74	143.77								
	< Sub -Total Minor Head (112)>	7737.21	154.74	143.77								
113 Agricultural Engineering												
SI -21	Strengthening of Machine Tractor Station (ID:297)	440.00	8.80	0.00	850.00	0.00	85.00	0.00	85.00	214.44	90.00	0.00
SI -22	Agriculture Engineering Scheme (ID:2750)	341.04	6.82	175.73			0.00	0.00	172.50	0.00		
	< Sub -Total Minor Head (113)>	781.04	15.62	175.73	850.00	0.00	85.00	0.00	257.50	214.44	90.00	0.00
114 Development of Oil Seeds												
SI -23	Oilseed Production Programme (CSS) (ID:284)	9841.00	196.82	1577.04	32000.00	4767.95	3202.68	953.59	3202.68	0.00	4102.51	953.59
SI -24	Oilseed Production Programme (ID:2323)	635.74	12.71	0.00	1050.00	0.00	105.00	0.00	105.00	298.16	110.00	0.00
	< Sub -Total Minor Head (114)>	10476.74	209.53	1577.04	33050.00	4767.95	3307.68	953.59	3307.68	298.16	4212.51	953.59

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Other Expenditure												
SI -25	Macro Management Plan (ID:1609)	3994.19	79.88	2127.49			0.00	0.00	498.07	0.00		
SI -26	Staff Training for Agriculture Engg. Directorate (ID:1610)	15.00	0.30	1.50	50.00	0.00	6.00	0.00	6.00	0.00	6.50	0.00
SI -27	Provision for IT for Directorate of Agriculture (ID:2330)	20.00	0.40	0.00								
SI -28	Rajya Krishak Aayog (ID:3101)	325.00	6.50	0.00	50.00	0.00	10.00	0.00	10.01	0.00	5.00	0.00
SI -29	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (ID:4109)			120.06	164100.00	0.00	38022.45	0.00	31820.10	60.78	36485.00	0.00
SI -30	Top-up Subsidy on Irrigation Implement (ID:4140)			1032.10	19600.00	3828.00	2310.00	693.00	2310.00	0.00	3300.00	990.00
SI -31	Top-up Subsidy on Agriculture Machinery (Yantra) (ID:7000)			112.30	8300.00	0.00	834.72	229.47	560.00	0.00	1167.93	290.54
SI -32	Krishi Shakti Yojana (ID:7020)			0.00	1700.00	0.00	200.00	0.00	136.00	250.00	400.00	0.00
SI -33	Organic Farming (ID:8006)				7000.00	2100.00	500.00	0.00	500.00	0.00	800.00	240.00
SI -34	Project on Agro-Climate Zone (ID:8008)				2500.00	750.00	100.00	0.00	100.00	0.00	200.00	0.00
SI -35	Soil Health Card (ID:8009)				7500.00	1500.00	500.00	0.00	357.50	0.00	300.00	90.00
SI -36	Training Programme for Krishak Mitra (ID:8012)				1000.00	300.00	50.00	0.00	25.25	0.00	100.00	30.00
SI -37	Scheme for Promotion of Farm Mechanization (ID:8013)				5000.00	1200.00	200.00	0.00	125.00	0.00	800.00	240.00
SI -38	Interest on advance storage of Fertilizer & Compensation on storage expenditure (ID:8014)				3500.00	0.00	500.00	0.00	500.00	150.00	2000.00	0.00
SI -39	Skill Development (ID:9003)										700.00	210.00
	< Sub -Total Minor Head (800)>	4354.19	87.08	3393.45	220300.00	9678.00	43233.17	922.47	36947.93	460.78	46264.43	2090.54
	< Sub Major Head (01)Total :>	86581.92	2181.62	9329.80	495630.00	19916.05	72498.31	3014.68	66385.59	2409.51	73201.03	4925.96

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	<Major Head (2400)Total >	86581.92	2181.62	9329.80	495630.00	19916.05	72498.31	3014.68	66385.59	2409.51	73201.03	4925.96

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Soil & Water Conservation (2402)											
	Soil & Water Conservation (01)											
	102 Soil Conservation (include Water Conservation)											
SI -40	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (ID:308)	4781.63	95.63	0.00	9000.00	0.00	1170.00	0.00	1170.01	0.00	1200.00	0.00
	< Sub -Total Minor Head (102)>	4781.63	95.63	0.00	9000.00	0.00	1170.00	0.00	1170.01	0.00	1200.00	0.00
	< Sub Major Head (01)Total :>	4781.63	95.63	0.00	9000.00	0.00	1170.00	0.00	1170.01	0.00	1200.00	0.00
	<Major Head (2402)Total >	4781.63	95.63	0.00	9000.00	0.00	1170.00	0.00	1170.01	0.00	1200.00	0.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
4.	Animal Husbandry (2403)											
	Animal Husbandry (01)											
	001 Direction and Administration											
SI -41	Special Livestock Breeding Programme (ID:437)	700.00	0.00	91.31								
SI -42	Vatsya Palan Protsahan Yojna (ID:8274)				1031.00	289.80	157.88	0.00	157.88	0.00	317.67	0.00
	< Sub -Total Minor Head (001)>	700.00	0.00	91.31	1031.00	289.80	157.88	0.00	157.88	0.00	317.67	0.00
	102 Cattle & Buffalo Development											
SI -43	Distribution of Breeding Bulls on Subsidy (ID:449)	650.00	0.00	78.41								
SI -44	Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID:3116)	900.00	0.00	10.72								
SI -45	Distribution of Dairy (3/5 (Graded Murra Buffelow /cross breed cow) units on subsidy (ID:3117)	900.00	0.00	24.14								
	< Sub -Total Minor Head (102)>	2450.00	0.00	113.27								
	103 Poultry Development											
SI -46	Distribution of Poultry Units under Mass Poultry Production Programme (ID:467)	650.00	0.00	9.78								
SI -47	Distribution of Kadaknath Chicks on subsidy basis (ID:3118)	10.00	0.00	13.89								
	< Sub -Total Minor Head (103)>	660.00	0.00	23.67								
	105 Piggery Development											
SI -48	Distribution of Pig Units/ Pig Trios on subsidy (ID:473)	700.00	0.00	31.53								
	< Sub -Total Minor Head (105)>	700.00	0.00	31.53								
	106 Other Livestock Development											
SI -49	Distribution of Bucks on subsidy (ID:475)	1123.00	0.00	158.75								
	< Sub -Total Minor Head (106)>	1123.00	0.00	158.75								

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Other Expenditure												
SI -50	Distribution of Goat(10+1)/ (20+2) units on subsidy (ID:3115)	497.00	0.00	42.35								
SI -51	Induction of Large Animals (ID:8193)				4543.00	510.90	758.32	0.00	758.32	70.98	974.71	131.22
SI -52	Induction of small Animals & Poultry (ID:8194)				2597.00	709.20	350.57	0.00	350.57	29.62	503.35	153.19
	< Sub -Total Minor Head (800)>	497.00	0.00	42.35	7140.00	1220.10	1108.89	0.00	1108.89	100.60	1478.06	284.41
	< Sub Major Head (01)Total :>	6130.00	0.00	460.88	8171.00	1509.90	1266.77	0.00	1266.77	100.60	1795.73	284.41
	<Major Head (2403)Total >	6130.00	0.00	460.88	8171.00	1509.90	1266.77	0.00	1266.77	100.60	1795.73	284.41

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
5.	Dairy Development (2404)											
	Dairy Development (01)											
800	Other Expenditure											
SI -53	Acharya Vidyasagar Gosam verdhan scheme (ID:4147)			591.25								
SI -54	Dairy Development Programme (ID:8192)			0.00	10009.00	1500.00	375.51	0.00	1495.01	200.00	783.45	325.00
	< Sub -Total Minor Head (800)>			591.25	10009.00	1500.00	375.51	0.00	1495.01	200.00	783.45	325.00
	< Sub Major Head (01)Total :>			591.25	10009.00	1500.00	375.51	0.00	1495.01	200.00	783.45	325.00
	<Major Head (2404)Total >			591.25	10009.00	1500.00	375.51	0.00	1495.01	200.00	783.45	325.00

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9.	Agriculture Research & Education (2415)											
	Agriculture Research & Education (01)											
	004 Research											
SI -55	Grant-in-Aid to JNKVV Jabalpur (ID:303)	11604.25	232.09	0.00	13000.00	0.00	2600.00	0.00	2600.00	0.00	5000.00	0.00
SI -56	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID:3104)	1940.00	50.00	0.00								
SI -57	GIA for estt. of Agriculture college at Ganj Basauda (ID:3105)	2210.00	60.00	0.00			0.00	0.00	0.00	0.00		
SI -58	GIA for Estt. of Agri university at Gwalior (ID:4141)			0.00	12500.00	0.00	2500.00	0.00	2500.00	146.97	3000.00	0.00
	< Sub -Total Minor Head (004)>	15754.25	342.09	0.00	25500.00	0.00	5100.00	0.00	5100.00	146.97	8000.00	0.00
	< Sub Major Head (01)Total :>	15754.25	342.09	0.00	25500.00	0.00	5100.00	0.00	5100.00	146.97	8000.00	0.00
	<Major Head (2415)Total >	15754.25	342.09	0.00	25500.00	0.00	5100.00	0.00	5100.00	146.97	8000.00	0.00

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11.	Cooperation (2425)											
	Cooperation (01)											
	800 Other Expenditure											
SI -59	Assistance for ineligible PACS (ID:8027)				2230.00	0.00	300.00	0.00	150.00	0.00	295.71	60.00
	< Sub -Total Minor Head (800)>				2230.00	0.00	300.00	0.00	150.00	0.00	295.71	60.00
	< Sub Major Head (01)Total :>				2230.00	0.00	300.00	0.00	150.00	0.00	295.71	60.00
	<Major Head (2425)Total >				2230.00	0.00	300.00	0.00	150.00	0.00	295.71	60.00
	<Sector - (I) Total >	113247.80	2619.34	10381.93	550540.00	22925.95	80710.59	3014.68	75567.38	2857.08	85275.92	5595.37

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Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
II	RURAL DEVELOPMENT (102)											
1.	Special Programme for Rural Development (2501)											
	Mid Day Meal (05)											
001	Mid Day Meal											
SI -60	Mid-day Meal (ID:2736)	69462.00	0.00	13938.13	200000.00	0.00	25464.57	10186.00	25464.57	0.00	24972.10	9889.74
	< Sub -Total Minor Head (001)>	69462.00	0.00	13938.13	200000.00	0.00	25464.57	10186.00	25464.57	0.00	24972.10	9889.74
	< Sub Major Head (05)Total :>	69462.00	0.00	13938.13	200000.00	0.00	25464.57	10186.00	25464.57	0.00	24972.10	9889.74
	Total Sanitation Scheme (TSC) (06)											
001	Sanitation											
SI -61	Total Sanitation Programme (ID:3267)			0.00	53000.00	15900.00	6667.86	2000.36	6667.86	2667.14	7948.90	0.00
	< Sub -Total Minor Head (001)>			0.00	53000.00	15900.00	6667.86	2000.36	6667.86	2667.14	7948.90	0.00
	< Sub Major Head (06)Total :>			0.00	53000.00	15900.00	6667.86	2000.36	6667.86	2667.14	7948.90	0.00
	State Water & Sanitation Mission (07)											
001	Water & Sanitation											
SI -62	Rajya Jal & Swachhata Mission (ID:4008)			0.00	1000.00	0.00	110.00	0.00	110.00	0.00	110.00	33.00
	< Sub -Total Minor Head (001)>			0.00	1000.00	0.00	110.00	0.00	110.00	0.00	110.00	33.00
	< Sub Major Head (07)Total :>			0.00	1000.00	0.00	110.00	0.00	110.00	0.00	110.00	33.00
	Survey & Investigation Rural Development Work (16)											
001	Survey											
SI -63	Survey & Investigation Rural Development Work (ID:8028)				4400.00	0.00	100.00	0.00	100.00	0.00	300.00	60.00
	< Sub -Total Minor Head (001)>				4400.00	0.00	100.00	0.00	100.00	0.00	300.00	60.00
	< Sub Major Head (16)Total :>				4400.00	0.00	100.00	0.00	100.00	0.00	300.00	60.00
	<Major Head (2501)Total >	69462.00	0.00	13938.13	258400.00	15900.00	32342.43	12186.36	32342.43	2667.14	33331.00	9982.74

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Rural Employment (2505)											
	National Rural Employment Guarantee Programme (01)											
	001 NREGS											
SI -64	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (ID:2735)	199881.85	0.00	44644.16	370000.00	0.00	46966.50	14090.00	46966.50	0.00	43183.49	13061.48
	< Sub -Total Minor Head (001)>	199881.85	0.00	44644.16	370000.00	0.00	46966.50	14090.00	46966.50	0.00	43183.49	13061.48
	< Sub Major Head (01)Total :>	199881.85	0.00	44644.16	370000.00	0.00	46966.50	14090.00	46966.50	0.00	43183.49	13061.48
	Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)											
	001 SGSY											
SI -65	Swarna Jayanti-Gram Swarozgar Yojna (ID:500)	29656.12	47449.79	7244.34	43400.00	13020.00	5435.25	1630.58	5435.25	0.00	5924.22	2368.76
SI -66	SGRY-Food Transporation (ID:2734)	18016.64	0.00	1437.27								
	< Sub -Total Minor Head (001)>	47672.76	47449.79	8681.61	43400.00	13020.00	5435.25	1630.58	5435.25	0.00	5924.22	2368.76
	< Sub Major Head (02)Total :>	47672.76	47449.79	8681.61	43400.00	13020.00	5435.25	1630.58	5435.25	0.00	5924.22	2368.76
	DPIP (04)											
	001 DPIP											
SI -67	DPIP (ID:1145)	23158.72	2388.95	8538.95	31850.00	0.00	13650.00	3000.00	13650.00	0.00	15000.00	0.00
SI -68	Madhya Pradesh Gramin Ajivika Pariyojana. (ID:2497)	22480.00	1224.00	5437.80								
	< Sub -Total Minor Head (001)>	45638.72	3612.95	13976.75	31850.00	0.00	13650.00	3000.00	13650.00	0.00	15000.00	0.00
	< Sub Major Head (04)Total :>	45638.72	3612.95	13976.75	31850.00	0.00	13650.00	3000.00	13650.00	0.00	15000.00	0.00
	<Major Head (2505)Total >	293193.33	51062.74	67302.52	445250.00	13020.00	66051.75	18720.58	66051.75	0.00	64107.71	15430.24

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
4.	Other Rural Development Programme (2515)											
	Community Development and Panchayat (01)											
	001 Direction & Administration											
SI -69	State Finance Commission Grant in aid for Basic service (ID:2298)	154039.35	0.00	28430.00	245470.00	0.00	49096.00	0.00	68323.00	34161.50	49382.45	24691.23
	< Sub -Total Minor Head (001)>	154039.35	0.00	28430.00	245470.00	0.00	49096.00	0.00	68323.00	34161.50	49382.45	24691.23
	101 Panchayati Raj											
SI -70	Strengthening of Grams Sabha (ID:2211)	500.00	0.00	124.99	11500.00	0.00	250.00	0.00	250.00	125.00	250.00	125.00
SI -71	Constitution of Directorate of Panchyat Raj (ID:3222)	1013.16	0.00	0.00	2130.00	0.00	280.00	0.00	280.01	140.01	300.00	150.00
SI -72	Establishment of National Panchyat Raj Training Inst. (ID:3223)	1000.00	0.00	0.00	380.00	0.00	50.00	0.00	50.00	0.00	50.00	25.00
SI -73	Construction of building of 5 Jilla Panchayat (ID:5076)			99.99	53000.00	0.00	5000.00	0.00	2500.00	1250.00	3000.00	1500.00
SI -74	Rashtriya Gram Swaraj Yojna (RGSY) (ID:5084)			0.00	4560.00	0.00	600.00	0.00	600.00	300.00		
SI -75	State Finance Commission Grant for Infrastructure Development (ID:6041)			427.50	84200.00	0.00	11095.00	0.00	3500.00	1750.00	1000.00	500.00
SI -76	Direction & Administration - District Level (ID:8170)			0.00	12030.00	0.00	1584.69	0.00	1584.69	0.00	2359.12	1179.56
SI -77	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (ID:9018)										779.43	389.71
	< Sub -Total Minor Head (101)>	2513.16	0.00	652.48	167800.00	0.00	18859.69	0.00	8764.70	3565.01	7738.55	3869.27
	< Sub Major Head (01)Total :>	156552.51	0.00	29082.48	413270.00	0.00	67955.69	0.00	77087.70	37726.51	57121.00	28560.50
	Other Programmes of Rural Development (02)											
	001 Other Programmes											
SI -78	State SGSY (ID:3158)	1800.00	0.00	284.10	600.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
SI -79	Gokul Gram Mai Godan Yojna (ID:3168)	1000.00	0.00	23.73								
	< Sub -Total Minor Head (001)>	2800.00	0.00	307.83	600.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	800 Other Expenditure											
SI -80	Gramin Ajivika Pariyojana (ID:2548)			2848.00								
	< Sub -Total Minor Head (800)>			2848.00								
	< Sub Major Head (02)Total :>	2800.00	0.00	3155.83	600.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	<Major Head (2515)Total >	159352.51	0.00	32238.31	413870.00	0.00	68055.69	0.00	77187.70	37726.51	57221.00	28560.50
	<Sector - (11) Total >	522007.84	51062.74	113478.96	1117520.00	28920.00	166449.87	30906.94	175581.88	40393.65	154659.71	53973.48

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
III	SPECIAL AREAS PROGRAMME (103)											
b)	Other Special Area Programme (2575)											
	B.R.G.F (including I.A.P.) (02)											
001	Grant / Fund											
SI -81	B.R.G.F. (ID:7180)			30444.16								
SI -82	B.R.G.F. (ID:8171)				577030.00	0.00	73050.00	0.00	76025.00	38012.50	63134.00	40939.50
	< Sub -Total Minor Head (001)>			30444.16	577030.00	0.00	73050.00	0.00	76025.00	38012.50	63134.00	40939.50
	< Sub Major Head (02)Total :>			30444.16	577030.00	0.00	73050.00	0.00	76025.00	38012.50	63134.00	40939.50
	Grants under proviso to Article 275(1) (03)											
001	Grant / Fund											
SI -83	Grants under proviso to Article 275(1) (ID:3233)	38775.00	0.00	5331.12	134470.00	0.00	16950.00	0.00	16362.00	4908.60	17000.00	6000.30
	< Sub -Total Minor Head (001)>	38775.00	0.00	5331.12	134470.00	0.00	16950.00	0.00	16362.00	4908.60	17000.00	6000.30
	< Sub Major Head (03)Total :>	38775.00	0.00	5331.12	134470.00	0.00	16950.00	0.00	16362.00	4908.60	17000.00	6000.30
	Special Central Assistance to Tribal Sub-Plan (04)											
001	SCA											
SI -84	Special Central Assistance to Tribal Sub Plan (ID:3239)	48734.35	0.00	6965.73	124190.00	0.00	17525.00	0.00	17717.00	5315.10	17525.00	6204.00
	< Sub -Total Minor Head (001)>	48734.35	0.00	6965.73	124190.00	0.00	17525.00	0.00	17717.00	5315.10	17525.00	6204.00
	< Sub Major Head (04)Total :>	48734.35	0.00	6965.73	124190.00	0.00	17525.00	0.00	17717.00	5315.10	17525.00	6204.00
	<Major Head (2575)Total >	87509.35	0.00	42741.01	835690.00	0.00	107525.00	0.00	110104.00	48236.20	97659.00	53143.80
	<Sector - (III) Total >	87509.35	0.00	42741.01	835690.00	0.00	107525.00	0.00	110104.00	48236.20	97659.00	53143.80

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
IV	IRRIGATION AND FLOOD CONTROL (104)											
2.	Minor Irrigation (including A.I.B.P.) (2702)											
	Minor Irrigation (Including A.I.B.P.) (01)											
200	A.I.B.P. (Minor)											
SI -85	Balram Talab Yojna (ID:3246)	12500.00	250.00	1789.49	35000.00	4573.65	3419.60	0.00	3419.60	0.00	3485.48	1012.40
	< Sub -Total Minor Head (200)>	12500.00	250.00	1789.49	35000.00	4573.65	3419.60	0.00	3419.60	0.00	3485.48	1012.40
800	Other Expenditure											
SI -86	Grant-in-Aid to Boring of Tubewells on Cultivators Fields (ID:312)	3550.00	71.00	324.54	7400.00	1243.00	738.98	0.00	738.98	14.78	1177.26	434.44
SI -87	Construction of Small Tanks/ Stop Dams/ Percolation Tanks (ID:315)	42644.15	172.88	0.00								
SI -88	Khet Talab Yojana (ID:3103)	20150.85	403.02	0.00								
SI -89	State Micro Irrigation Mission (ID:8010)				5000.00	0.00	100.00	0.00	100.00	2.00	700.00	210.00
	< Sub -Total Minor Head (800)>	66345.00	646.90	324.54	12400.00	1243.00	838.98	0.00	838.98	16.78	1877.26	644.44
	< Sub Major Head (01)Total :>	78845.00	896.90	2114.03	47400.00	5816.65	4258.58	0.00	4258.58	16.78	5362.74	1656.84
	<Major Head (2702)Total >	78845.00	896.90	2114.03	47400.00	5816.65	4258.58	0.00	4258.58	16.78	5362.74	1656.84
	<Sector - (IV) Total >	78845.00	896.90	2114.03	47400.00	5816.65	4258.58	0.00	4258.58	16.78	5362.74	1656.84

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
V	ENERGY (105)											
1.	Power (2801)											
	Rural Electrification (06)											
800	Other Expenditure (MNP)											
SI -90	Electrification of ST Basti Energization Prog. (ID:2443)	14580.00	0.00	2572.35			0.00	0.00	4813.24	1443.97		
SI -91	Energisation of Pumps (ID:2552)			462.08								
SI -92	Electrification of Majhre/ Tole (ID:2553)			2733.60								
SI -93	Single Point Connection (ID:2554)			835.82								
SI -94	Electrification of Majre/ Tole (ID:2556)	5000.00	2.00	0.00			0.00	0.00	0.00	0.00		
	< Sub -Total Minor Head (800)>	19580.00	2.00	6603.85			0.00	0.00	4813.24	1443.97		
	< Sub Major Head (06)Total :>	19580.00	2.00	6603.85			0.00	0.00	4813.24	1443.97		
	<Major Head (2801)Total >	19580.00	2.00	6603.85			0.00	0.00	4813.24	1443.97		
	<Sector - (V) Total >	19580.00	2.00	6603.85			0.00	0.00	4813.24	1443.97		

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
VI	INDUSTRIES & MINERALS (106)											
1.	Village & Small Industries (2851)											
	Small Scale Industries (01)											
102	Small Scale Industries											
SI -95	state Project Package (ID:2163)			6.04								
SI -96	Rani Durgawati Swarojgar Yojna (ID:2573)	9262.00	0.00	526.83	21600.00	4536.00	2845.20	597.49	2845.20	0.00	4024.40	597.49
	< Sub -Total Minor Head (102)>	9262.00	0.00	532.87	21600.00	4536.00	2845.20	597.49	2845.20	0.00	4024.40	597.49
	< Sub Major Head (01)Total :>	9262.00	0.00	532.87	21600.00	4536.00	2845.20	597.49	2845.20	0.00	4024.40	597.49
	Handloom /Powerloom (02)											

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
103 Handloom Industries												
SI -97	Weaver Welfare Package (ID:2168)	25.00	12.50	17.63	130.00	42.90	16.65	4.68	16.65	4.68	22.66	6.80
SI -98	Project Package/DeenDayal (ID:2169)			4.77								
SI -99	Staff Scheme (ID:2171)	360.00	144.00	36.67	460.00	0.00	60.00	0.00	60.00	0.00	85.00	0.00
SI -100	Documentation/Promotion (ID:2510)	82.50	50.00	25.17	20.00	0.00	2.00	0.00	2.00	0.60	1.00	0.30
SI -101	Integrated Cluster Development (ID:2512)	1577.90	680.70	466.17	1130.00	310.20	148.48	27.74	148.48	27.74	131.44	30.00
SI -102	Special Project (ID:2513)	150.00	75.00	0.00	115.00	0.00	15.00	0.00	15.00	1.50	5.00	1.50
SI -103	Integrated Handloom Development (ID:2581)			191.78	1430.00	0.00	188.45	0.00	188.45	50.00	250.00	78.27
SI -104	Handloom Development Scheme (ID:3010)	210.00	105.00	106.25	480.00	158.40	62.98	18.20	62.98	18.20	109.00	33.00
SI -105	Cottage Industries (ID:3011)	898.60	450.00	509.64	3660.00	1207.80	490.18	134.45	490.18	134.45	828.80	248.64
SI -106	Rural Development Project through Banks (ID:3012)	50.00	25.00	0.00								
SI -107	State Share for IIUS Project Chanderi (ID:5039)			0.00	300.00	0.00	5.00	0.00	5.00	1.50	1.00	0.00
SI -108	Gramodyog Plus (ID:7070)			0.00	40.00	13.20	5.00	1.50	5.00	1.50	2.50	0.75
	< Sub -Total Minor Head (103)>	3354.00	1542.20	1358.08	7765.00	1732.50	993.74	186.57	993.74	240.17	1436.40	399.26

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Misc. Expenditure												
SI -109	Assistance to SME/SHG/NOG (ID:6018)			10.74	230.00	75.90	30.00	9.00	30.00	9.00	30.00	9.63
SI -110	Research & Development (ID:6019)			0.00	20.00	0.00	2.00	0.00	2.00	0.60	1.00	0.30
SI -111	Grant to Mati Kala Board (ID:6071)			82.32	2175.00	717.75	289.00	80.00	289.00	86.70	310.00	93.00
SI -112	Training to Entrepreneurs (ID:6072)			0.00	50.00	16.50	6.00	1.50	6.00	2.40	6.40	1.92
SI -113	Publicity (ID:6073)			0.00	40.00	13.20	5.00	1.50	5.00	1.50	5.00	1.50
SI -114	Kabir Puraskar (ID:7071)			1.22	20.00	0.00	2.25	0.00	2.25	0.00	2.40	0.00
SI -115	Institutional Training to Youth Weavers (ID:8048)				150.00	49.50	20.00	6.00	20.00	6.00	15.00	4.50
SI -116	Financial Package for Handloom Weavers (ID:8049)				380.00	125.40	50.00	16.00	50.00	16.00	1.00	0.30
	< Sub -Total Minor Head (800)>			94.28	3065.00	998.25	404.25	114.00	404.25	122.20	370.80	111.15
	< Sub Major Head (02)Total :>	3354.00	1542.20	1452.36	10830.00	2730.75	1397.99	300.57	1397.99	362.37	1807.20	510.41
Handicraft Industries (03)												

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
104 Handicraft Industries												
SI -117	Grant in Aid to Handicraft Worker in Training (ID:30)			91.35								
SI -118	Exhibition, Publicity Propoganda (ID:31)			25.00	520.00	0.00	68.00	20.00	50.00	34.00	80.00	0.00
SI -119	Grant in Aid to HSVN for Various Schemes (ID:36)	2566.90	1540.45	507.00								
SI -120	grant in Aid to Handicraft to Workers for tools & Workshed (ID:1183)	111.23	0.00	22.26								
SI -121	Special Project (ID:2541)	106.35	53.18	0.00	340.00	0.00	45.00	0.00	17.24	0.00	40.00	0.00
SI -122	Research Development & Docu- mention (ID:2542)	80.00	40.00	0.00	500.00	0.00	66.00	0.00	25.00	0.00	60.00	0.00
SI -123	Grant in aid to M.P.HSVN (ID:2586)			20.00	300.00	0.00	40.00	0.00	29.94	20.00	50.00	0.00
SI -124	Grant in aid to MPHSVN for Deve.& Integrated cluster (ID:2681)	110.20	56.00	240.00	2840.05	1400.00	360.00	180.00	140.00	288.00	350.00	0.00
SI -125	Research and Development (ID:2683)	99.00	45.00	0.00	180.00	0.00	24.00	0.00	10.00	0.00	30.00	0.00
	< Sub -Total Minor Head (104)>	3073.68	1734.63	905.61	4680.05	1400.00	603.00	200.00	272.18	342.00	610.00	0.00
800 Misc. Expenditure												
SI -126	Grant in Aid to HSVN for welfare scheme of Artisans (ID:7067)			10.00	100.00	0.00	30.00	0.00	10.00	15.00	30.00	0.00
	< Sub -Total Minor Head (800)>			10.00	100.00	0.00	30.00	0.00	10.00	15.00	30.00	0.00
	< Sub Major Head (03)Total :>	3073.68	1734.63	915.61	4780.05	1400.00	633.00	200.00	282.18	357.00	640.00	0.00
Sericulture/coir/wool (04)												

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Misc. Expenditure												
SI -127	Training & Research (ID:411)	1636.00	0.00	153.00	2300.00	0.00	352.00	0.00	352.00	0.00	316.00	0.00
SI -128	Special Projects (ID:2590)	224.00	0.00	58.19	10.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
SI -129	Assistance to Entrepreneurs SHGs/NGOs (ID:2591)	200.00	120.00	8.00	1640.00	0.00	216.00	0.00	216.00	0.00	340.00	0.00
SI -130	Promotion and Documentation. (ID:2592)	100.00	60.00	8.00	250.00	0.00	25.00	0.00	25.00	0.00	50.00	0.00
SI -131	Mulberry Sector (ID:3024)	2990.00	2820.00	1826.67	19860.00	0.00	2616.19	0.00	2895.19	0.00	6571.25	0.00
SI -132	Tasar Sector (ID:3025)	1000.00	600.00	519.66	12390.00	0.00	1632.79	0.00	1632.79	0.00	2405.70	0.00
SI -133	Eri Sector (ID:3026)	500.00	300.00	99.54	250.00	0.00	32.40	0.00	32.40	0.00	34.05	0.00
SI -134	Cluster Work (ID:3027)	300.00	180.00	45.14	2350.00	0.00	310.00	0.00	410.00	0.00	1110.00	0.00
	< Sub -Total Minor Head (800)>	6950.00	4080.00	2718.20	39050.00	0.00	5185.38	0.00	5564.38	0.00	10828.00	0.00
	< Sub Major Head (04)Total :>	6950.00	4080.00	2718.20	39050.00	0.00	5185.38	0.00	5564.38	0.00	10828.00	0.00
Khadi & Village Industries (Khadi Gramodyog) (06)												
105 Khadi & Village Industries (Khadi Gramodyog)												
SI -135	Spinning Aid (ID:645)	105.77	0.00	77.18	90.00	0.00	11.53	0.00	11.53	0.00	15.00	0.00
SI -136	Training to Staff (ID:651)	18.30	0.00	94.82	60.00	0.00	8.00	0.00	8.00	0.00	10.00	0.00
SI -137	Assistance to individuals for F.O.S. (ID:655)	2060.78	0.00	299.04	4530.00	0.00	597.22	0.00	597.22	0.00	693.77	0.00
	< Sub -Total Minor Head (105)>	2184.85	0.00	471.04	4680.00	0.00	616.75	0.00	616.75	0.00	718.77	0.00
	< Sub Major Head (06)Total :>	2184.85	0.00	471.04	4680.00	0.00	616.75	0.00	616.75	0.00	718.77	0.00
	<Major Head (2851)Total >	24824.53	7356.83	6090.08	80940.05	8666.75	10678.32	1098.06	10706.50	719.37	18018.37	1107.90

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	2. OTHER INDUSTRIES (other than VSE) (2852)											
	Fertilizer Industry (03)											
	800 Other Expenditure											
SI -138	State Investment Subsidy (ID:593)	2200.00	0.00	80.62	20340.00	0.00	2679.40	0.00	2679.40	0.00	4248.50	0.00
	< Sub -Total Minor Head (800)>	2200.00	0.00	80.62	20340.00	0.00	2679.40	0.00	2679.40	0.00	4248.50	0.00
	< Sub Major Head (03)Total :>	2200.00	0.00	80.62	20340.00	0.00	2679.40	0.00	2679.40	0.00	4248.50	0.00
	General (80)											
	800 Other Expenditure											
SI -139	Interest Subsidy (ID:16)	1500.00	0.00	44.62	16740.00	0.00	2205.20	0.00	2205.20	0.00	2906.58	0.00
SI -140	ApprealParkin Special Econ- nomic Zone.. (ID:2572)	535.00	0.00	0.01								
SI -141	Industries investment Promo- tion Scheme (ID:2576)	2000.00	0.00	81.03	212520.00	0.00	28000.00	0.00	29000.00	0.00	34000.00	0.00
SI -142	Land Aquisition for Automobile Testing Track (ID:2669)	0.05	0.00	0.01			0.00	0.00	3897.98	0.01		
SI -143	Project Report Post Reimbursement (ID:3092)	110.00	0.00	1.62								
SI -144	Composite office Building at Jabalpur Udog Bhawan (ID:6030)			100.00	3040.00	0.00	400.00	0.00	400.01	100.01		
SI -145	Water Supply Project for Industrial area, Sidhgwan (ID:6036)			150.00	285.00	0.00	285.00	0.00	584.99	150.00	200.00	0.00
SI -146	Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project (ID:7010)			0.00	40000.00	0.00	1000.00	0.00	1697.50	100.00	2000.00	0.00
	< Sub -Total Minor Head (800)>	4145.05	0.00	377.29	272585.00	0.00	31890.20	0.00	37785.68	350.02	39106.58	0.00
	< Sub Major Head (80)Total :>	4145.05	0.00	377.29	272585.00	0.00	31890.20	0.00	37785.68	350.02	39106.58	0.00
	<Major Head (2852)Total >	6345.05	0.00	457.91	292925.00	0.00	34569.60	0.00	40465.08	350.02	43355.08	0.00
	<Sector - (VI) Total >	31169.58	7356.83	6547.99	373865.05	8666.75	45247.92	1098.06	51171.58	1069.39	61373.45	1107.90

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
VII	TRANSPORT (107)											
2.	Civil Aviation (3053)											
	Air Ports (02)											
	800 Other Expenditure											
SI -147	Air Hostess & Flight Trg. Scholarship (ID:3068)	150.00	0.00	106.00	300.00	0.00	60.00	0.00	60.00	0.00	0.02	0.00
	< Sub -Total Minor Head (800)>	150.00	0.00	106.00	300.00	0.00	60.00	0.00	60.00	0.00	0.02	0.00
	< Sub Major Head (02)Total :>	150.00	0.00	106.00	300.00	0.00	60.00	0.00	60.00	0.00	0.02	0.00
	<Major Head (3053)Total >	150.00	0.00	106.00	300.00	0.00	60.00	0.00	60.00	0.00	0.02	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	3. Roads and Bridges (3054)											
	P.W.D. (01)											
	102 Bridges											
SI -148	Construction of Major/Medium Bridges (ID:597)	25000.00	0.00	3824.93	125240.00	43834.00	15000.00	0.00	15000.00	0.00	15000.00	0.00
	< Sub -Total Minor Head (102) >	25000.00	0.00	3824.93	125240.00	43834.00	15000.00	0.00	15000.00	0.00	15000.00	0.00
	337 Road works											
SI -149	Anti Decoy Roads (ID:609)	800.00	0.00	49.46			0.00	0.00	1.00	0.00		
SI -150	Construction of State Highway (ID:1186)	10.00	0.00	520.10			0.00	0.00	0.00	0.00		
SI -151	Inter State Road of Economic Importance (E&I) (ID:1468)	5050.00	0.00	728.04	7590.00	2656.50	1000.00	0.00	2000.00	0.00	1000.00	0.00
SI -152	Development and Upgradation of MDR (ID:3005)	65660.00	0.00	1980.00	100000.00	35000.00	10000.00	0.00	10000.00	0.00	11000.00	0.00
	< Sub -Total Minor Head (337) >	71520.00	0.00	3277.60	107590.00	37656.50	11000.00	0.00	12001.00	0.00	12000.00	0.00
	800 Other Expenditure											
SI -153	District & Other Roads (ID:608)	5800.00	0.00	1509.16								
SI -154	Construction of Railway Over/Under Bridges (ID:1188)	19000.00	0.00	1459.66	24290.00	8501.50	3500.00	0.00	7500.00	0.00	9500.00	0.00
SI -155	Basic Minimum Services (Roads) (ID:1189)	189500.00	0.00	37856.08	840000.00	294000.00	105827.00	0.00	101827.00	0.00	90000.00	0.00
SI -156	Strengthening/construction of capital approach road (ID:2490)	10000.00	0.00	194.04								
SI -157	Asian Development Bank Project (ID:2491)	47416.00	0.00	23411.73								
SI -158	Information & Technology (ID:2673)	750.00	0.00	0.00	800.00	280.00	100.00	0.00	1.01	0.00	500.00	0.00
SI -159	Survey (ID:2674)	1500.00	0.00	331.25	12150.00	4252.50	400.00	0.00	400.00	0.00	2500.00	0.00
SI -160	Road Development Corporation (ID:2675)	500.00	0.00	33.00								

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -161	Road Development Corporation (Hudco Loan) (ID:2676)	60000.00	0.00	8736.30	242500.00	84875.00	8000.00	0.00	4444.00	0.00	12000.00	0.00
SI -162	Central Road Fund (CRF) (ID:2677)	52500.00	0.00	6381.78	148330.00	51915.50	17955.00	0.00	22042.00	0.00	17955.00	0.00
SI -163	Development of Road infrastructure(12th Finance Commission -TFC) (ID:2679)	15700.00	0.00	2640.17								
SI -164	Land Aquisition (ID:2776)	4000.00	0.00	0.00	32900.00	11515.00	2000.00	0.00	5845.00	0.00	4000.00	0.00
SI -165	Building of PWD head (ID:3000)	490.00	0.00	82.31	10000.00	3500.00	1000.00	0.00	1000.00	0.00	2000.00	0.00
SI -166	Asian Development bank Project Second Loan for SH (ID:3095)	80000.00	0.00	16012.80	2000.00	700.00	2000.00	0.00	0.00	0.00		
SI -167	Asian Development Bank Project Second Loan for MDR (ID:3096)	70000.00	0.00	3.30								
SI -168	Development of Highway MPRDC (ID:4087)			1055.37								
SI -169	Survey of BOT Roads (ID:5094)			0.00	10000.00	3500.00	1031.00	0.00	1031.00	0.00	1000.00	0.00
SI -170	M.P. Road Development Project Phase-III (EAP) (ID:7018)			0.00	114700.00	40145.00	64480.00	0.00	60353.00	0.00	56600.00	0.00
	< Sub -Total Minor Head (800)>	557156.00	0.00	99706.95	1437670.00	503184.50	206293.00	0.00	204443.01	0.00	196055.00	0.00
	< Sub Major Head (01)Total :>	653676.00	0.00	106809.48	1670500.00	584675.00	232293.00	0.00	231444.01	0.00	223055.00	0.00
	<Major Head (3054)Total >	653676.00	0.00	106809.48	1670500.00	584675.00	232293.00	0.00	231444.01	0.00	223055.00	0.00
	<Sector - (VII) Total >	653826.00	0.00	106915.48	1670800.00	584675.00	232353.00	0.00	231504.01	0.00	223055.02	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)											
1.	Scientific Research (3425)											
	Science & Technology (01)											
	005 Remote Sensing											
SI -171	Remote Sensing (ID:186)	650.00	195.00	125.19	4700.00	1200.00	350.00	120.00	350.00	0.00	404.40	121.32
	< Sub -Total Minor Head (005)>	650.00	195.00	125.19	4700.00	1200.00	350.00	120.00	350.00	0.00	404.40	121.32
	006 Support Facilities											
SI -172	Rural Technology Application centre (ID:5090)			0.00	1000.00	300.00	100.00	30.00	100.00	0.00	100.00	30.00
	< Sub -Total Minor Head (006)>			0.00	1000.00	300.00	100.00	30.00	100.00	0.00	100.00	30.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Other Expenditure												
SI -173	Research & Development ACT. (ID:179)	800.00	240.00	109.02	2050.00	600.00	270.00	81.00	270.00	0.00	300.00	90.00
SI -174	Application of S & T for Alleviation & Improvement Quality of life (ID:183)	500.00	150.00	55.12	1000.00	300.00	100.00	60.00	99.99	0.00	100.00	30.00
SI -175	Popularization of science (ID:185)	625.00	188.00	67.79	2430.00	600.00	320.00	105.00	320.00	0.00	340.00	102.00
SI -176	Estt. of Patent & IPR centre (ID:1565)	25.00	7.50	3.02	100.00	30.00	20.00	6.00	20.00	0.00	20.00	6.00
SI -177	Bio Technology Application centre (ID:2004)	300.00	90.00	81.04	500.00	150.00	100.00	30.00	100.00	0.00	100.00	30.00
SI -178	Natural resource Information digital data district wise (ID:2594)	500.00	150.00	52.69								
SI -179	Centre of Excellence in Biotechnology (ID:3209)	500.00	150.00	30.50								
SI -180	Mission Excellence of M.P. Human Resources (ID:3210)	500.00	150.00	55.25	600.00	0.00	100.00	30.00	100.00	0.00	100.00	30.00
SI -181	Documentation and Scientific Validation of Traditional Knowledge (ID:3211)	250.00	75.00	20.14			0.00	0.00	0.01	0.00		
SI -182	Est. of Technology Business Incubator (ID:3213)	100.00	30.00	8.17								
SI -183	Transcription and Rural Traditional Knowledge and Documentation of Inventions (ID:3214)	250.00	75.00	5.22								
SI -184	M.P. Resource Atlas Scheme (ID:5091)			0.00	450.00	0.00	100.00	15.00	100.00	0.00	100.00	30.00
SI -185	Estt. of Climate Change Research Centre (ID:7115)			0.00	1000.00	200.00	150.00	45.00	150.00	0.00	160.00	0.00
< Sub -Total Minor Head (800)>		4350.00	1305.50	487.96	8130.00	1880.00	1160.00	372.00	1160.00	0.00	1220.00	318.00
< Sub Major Head (01)Total :>		5000.00	1500.50	613.15	13830.00	3380.00	1610.00	522.00	1610.00	0.00	1724.40	469.32
<Major Head (3425)Total >		5000.00	1500.50	613.15	13830.00	3380.00	1610.00	522.00	1610.00	0.00	1724.40	469.32
<Sector - (VIII) Total >		5000.00	1500.50	613.15	13830.00	3380.00	1610.00	522.00	1610.00	0.00	1724.40	469.32

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
X	SOCIAL SERVICES (200)											
1.	General Education (2202)											
	Elementary Education (01)											
	053 Maintenance of Buildings											
SI -186	Maintenance of Hostels (SCSP) (ID:1403)	4960.00	2480.00	311.75								
SI -187	Girls School Hostels (RSK) (ID:3255)	2750.00	0.00	11250.00	2400.00	2400.00	300.00	300.00	300.00	0.00	300.00	300.00
	< Sub -Total Minor Head (053)>	7710.00	2480.00	11561.75	2400.00	2400.00	300.00	300.00	300.00	0.00	300.00	300.00
	101 Government Primary Schools											
SI -188	Special Literacy Programme (ID:3200)	4000.00	4000.00									
SI -189	Bicycles for VIth Class girls (RSK) (ID:3248)	53382.66	53382.66	18116.06	54000.00	28080.00	9500.00	4845.00	8500.00	4420.00	9500.00	4940.00
	< Sub -Total Minor Head (101)>	57382.66	57382.66	18116.06	54000.00	28080.00	9500.00	4845.00	8500.00	4420.00	9500.00	4940.00
	105 Non-Formal Education (State Share)											
SI -190	Serva Shiksha Abhiyan (RSK) (ID:1072)	320763.62	143825.70	200448.41	1145600.00	529133.00	143200.00	67604.00	82055.85	42669.04	158479.39	82409.28
SI -191	Kasturba Gandhi Balika Vidyalaya (ID:4024)			2271.50								
SI -192	National Programme of Education for Girls at elementary level Block (ID:4046)			4574.65								
SI -193	Sakshar Bharat (ID:6017)			200.00	12100.00	0.00	1000.00	850.00	650.00	338.00	1000.00	520.00
	< Sub -Total Minor Head (105)>	320763.62	143825.70	207494.56	1157700.00	529133.00	144200.00	68454.00	82705.85	43007.04	159479.39	82929.28
	108 Text Books											
SI -194	Free text book (RSK) (ID:3063)	3145.00	0.00	250.85	5030.00	0.00	629.00	0.00	629.00	629.00	629.00	629.00
	< Sub -Total Minor Head (108)>	3145.00	0.00	250.85	5030.00	0.00	629.00	0.00	629.00	629.00	629.00	629.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
109 Scholarships & Incentives												
SI -195	Scholarship to Boys & Girls (Tribal) (ID:1414)	8850.00	2655.00	5327.92			0.00	0.00	2944.08	2400.00		
SI -196	Scholarship to poor boys and girls of class VI to VIII (ID:4148)			6875.28	4000.00	29696.00	500.00	255.00	500.00	260.00	500.00	260.00
	< Sub -Total Minor Head (109)>	8850.00	2655.00	12203.20	4000.00	29696.00	500.00	255.00	3444.08	2660.00	500.00	260.00
800 Other Expenditure												
SI -197	Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID:1303)	2800.00	1400.00	794.37								
SI -198	Supply of uniforms to SC girls (SCSP) (ID:1306)	630.00	1000.00	92.97								
SI -199	Construction of Hostels/ Ashram buildings (SCSP) (ID:1313)	11470.00	1183.00	0.00								
SI -200	Student Welfare Fund (SCSP) (ID:1315)	315.00	157.50	77.32								
SI -201	P.S./Junior Primary Schools (Tribal) (ID:1412)	36262.00	10878.60	16755.49			0.00	0.00	30941.61	9282.48		
SI -202	Ashram School (Tribal) (ID:1413)	17476.05	5242.82	6875.76			0.00	0.00	8607.61	2582.28		
SI -203	Girls and Boy's Uniforms (Tribal) (ID:1415)	4340.00	1302.00	2338.38			0.00	0.00	1506.47	1200.00		
SI -204	Ashram School constructions (Tribal) (ID:1416)	1000.00	300.00	2700.26			0.00	0.00	3500.00	1050.00		
SI -205	Middle Schools (Tribal) (ID:1417)	19624.75	5887.43	7702.41			0.00	0.00	15027.20	4505.16		
SI -206	Mid-day meals (Tribal) (ID:1460)	9000.00	2700.00	3720.92			0.00	0.00	0.00	0.00		
SI -207	State Scholarships Primary level (SCSP) (ID:2228)	8792.00	4396.00	7139.13								
SI -208	Incentives to Girls Class VI Education (Tribal) (ID:2417)	2000.00	600.00	2842.32			0.00	0.00	982.80	982.80		
SI -209	Uniform to Girls (RSK) (ID:2470)	2422.31	2422.31	1844.00								

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -210	Food for Education (Tribal) (ID:2521)	300.00	90.00	16.80								
SI -211	Award to Panchayats for promoting education (Tribal) (ID:2522)	115.00	34.50	18.68			0.00	0.00	22.25	6.68		
SI -212	Incentive to SC Girls to continue Education after class Vth (ID:2797)			3180.66								
SI -213	Ashram School Construction Building and Strengthening (Tribal) (ID:3232)	13000.00	3900.00	578.35								
SI -214	Completion of Incomplete Buildings started under SSA (ID:4115)			0.00	10800.00	0.00	100.00	0.00	100.00	0.00	1300.00	650.00
SI -215	TFC (RSK) (ID:6077)			15040.00	151200.00	71064.00	45200.00	21244.00	45200.00	0.00	52300.00	27196.00
SI -216	Reimbursement of tuition fee to private school under RTE (ID:7049)			1862.12	30000.00	0.00	3000.00	1500.00	0.00	0.00	6000.00	3120.00
SI -217	Uniform to Boys (ID:7162)			3338.40								
SI -218	Teacher Education (ID:9060)										0.01	0.01
SI -219	Girls Hostels Running Cost (ID:9061)										0.01	0.01
SI -220	ELTI office Construction (ID:9062)										0.01	0.01
	< Sub -Total Minor Head (800)>	129547.11	41494.16	76918.34	192000.00	71064.00	48300.00	22744.00	105887.94	19609.40	59600.03	30966.03
	< Sub Major Head (01)Total :>	527398.39	247837.52	326544.76	1415130.00	660373.00	203429.00	96598.00	201466.87	70325.44	230008.42	120024.31
	Secondary Education (02)											
	052 Equipments											
SI -221	Science Equipments in H.S./ H.S.S. (Tribal) (ID:2523)	1190.00	357.00	0.00			0.00	0.00	0.00	0.00		
	< Sub -Total Minor Head (052)>	1190.00	357.00	0.00			0.00	0.00	0.00	0.00		

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
053 Maintenance of Buildings												
SI -222	Model Higher Scondary School (Tribal) (ID:1426)	2323.30	696.99	540.74			0.00	0.00	635.59	190.68		
SI -223	Girls Education Complex (Tribal) (ID:1427)	200.00	60.00	118.76			0.00	0.00	1000.00	1000.00		
SI -224	Sports Complex (Tribal) (ID:1429)	750.00	225.00	386.69			0.00	0.00	426.00	127.80		
SI -225	High School (Tribal) (ID:1431)	14700.00	4410.00	4543.32			0.00	0.00	5250.44	1575.13		
SI -226	Higher Scondary School (Tribal) (ID:1432)	20000.00	6000.00	8241.20			0.00	0.00	10337.34	3101.20		
SI -227	Professionalisation of Education (Tribal) (ID:1433)	830.00	249.00	279.01			0.00	0.00	538.05	161.42		
SI -228	Hostel (Tribal) (ID:1434)	16225.00	4867.50	4501.00			0.00	0.00	6599.41	1979.82		
SI -229	Construction of Hostel/ (Tribal) (ID:1438)	1000.00	300.00	2444.49			0.00	0.00	1730.00	519.00		
SI -230	Construction of Buildings (Tribal) (ID:1439)	5620.00	1686.00	0.00								
SI -231	Maintenance/ repaire of hostel & Educational institutions (Tribal) (ID:1446)	500.00	150.00	0.00			0.00	0.00	0.00	0.00		
SI -232	Pre-matric & Post-matric Hostels (ID:1525)	33649.00	1970.00	9662.83								
SI -233	Establishment of Excellent Centre (ID:2233)	5879.00	0.00	1834.61								
SI -234	Hostel Building Construction (state) (Tribal) (ID:3234)	4025.00	1207.50	746.98								
SI -235	Minor Construction in HSS (Tribal) (ID:3235)	250.00	75.00	1236.86								
	< Sub -Total Minor Head (053)>	105951.30	21896.99	34536.49			0.00	0.00	26516.83	8655.05		

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
104 Teachers and other services												
SI -236	Grant to Panchayats (C.Edu.) (ID:1095)	9342.07	0.00	7162.50	9530.00	0.00	1905.49	0.00	1679.85	952.75	5058.78	2529.39
SI -237	Salary for H.S./H.S.S. Staff (C. Edu.) (ID:3078)	3654.43	0.00	5741.85	8200.00	0.00	1366.32	0.00	3766.34	1506.54	4050.40	1620.16
	< Sub -Total Minor Head (104)>	12996.50	0.00	12904.35	17730.00	0.00	3271.81	0.00	5446.19	2459.29	9109.18	4149.55
106 Text Books												
SI -238	Book Bank for Hs/Hss (C.Edu.) (ID:1126)	5114.00	2046.00	1056.79	29650.00	0.00	5500.00	0.00	5500.00	0.00	5800.00	0.00
	< Sub -Total Minor Head (106)>	5114.00	2046.00	1056.79	29650.00	0.00	5500.00	0.00	5500.00	0.00	5800.00	0.00
107 Scholarships												
SI -239	Reimbursement of Board Exam. fees (Tribal) (ID:1420)	540.00	162.00	95.60			0.00	0.00	100.00	30.00		
SI -240	Merit Scholarship (Tribal) (ID:1441)	30.45	9.14	4.55			0.00	0.00	5.94	1.78		
SI -241	Students Welfare Fund/Award to Meritorious Students (Tribal) (ID:1442)	250.00	75.00	98.39			0.00	0.00	11040.00	3312.00		
SI -242	Scout Guide (Tribal) (ID:1443)	250.00	75.00	92.01			0.00	0.00	75.04	22.51		
SI -243	State scholarship (Tribal) (ID:1461)	12966.50	3889.95	4642.50			0.00	0.00	4213.14	1263.94		
SI -244	State Scholarships Secondary Education (ID:2229)	15365.00	7682.50	7978.44								
SI -245	Postmatric Scholarships (ID:2230)	34540.00	400.00	12632.67								
SI -246	Incentives to Girls education for 9th & 11th (Tribal) (ID:2520)	1350.00	405.00	3148.80			0.00	0.00	1407.19	1407.19		
	< Sub -Total Minor Head (107)>	65291.95	12698.59	28692.96			0.00	0.00	16841.31	6037.42		

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
109 Government Secondary Schools												
SI -247	Upgradation of 183 Middle schools into High schools (C. Edu.) (ID:3241)	966.00	375.00	0.00								
SI -248	Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) (ID:3243)	320.00	125.00	0.00								
	< Sub -Total Minor Head (109)>	1286.00	500.00	0.00								
110 Assistance to Non-Govt. Secondary Schools												
SI -249	Bicycle for Girls(IXth Class) (C.Edu.) (ID:2608)	8912.00	8912.00	15548.19	55000.00	0.00	11000.00	0.00	12730.00	0.00	12500.00	0.00
	< Sub -Total Minor Head (110)>	8912.00	8912.00	15548.19	55000.00	0.00	11000.00	0.00	12730.00	0.00	12500.00	0.00
800 Other Expenditure (Incl.TWD Share)												
SI -250	Teacher Training (Tribal) (ID:1435)	165.00	49.50	64.50			0.00	0.00	50.00	15.00		
SI -251	Sports Competition (Tribal) (ID:1436)	500.00	150.00	29.77								
SI -252	Library to H.S.S. (Tribal) (ID:1444)	300.00	90.00	177.18			0.00	0.00	263.77	79.13		
SI -253	Establishment of residence School for SC Meritorius students (SCSP) (ID:2427)	3900.00	700.00	2311.37								
SI -254	Incentives to SC girls to continue education after class 8th & 10th (ID:2428)	0.00	0.00	6021.83								
SI -255	Play ground in sports Complexes (Tribal) (ID:2524)	500.00	150.00	188.67			0.00	0.00	280.00	84.00		
SI -256	School of Excellence (Tribal) (ID:2525)	1200.00	360.00	393.76			0.00	0.00	318.00	95.40		
SI -257	Non Official Organization (Tribal) (ID:2558)	2750.00	825.00	376.23			0.00	0.00	680.39	204.12		
SI -258	Construction of Labs (Tribal) (ID:2689)	125.00	37.50	0.00								
SI -259	Providing Bicycles to Girls Students (Tribal) (ID:2694)	1400.00	420.00	43.12								
SI -260	Computer traing to tribal students (Tribal) (ID:2695)	250.00	75.00	123.43			0.00	0.00	484.60	145.38		

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -261	Award to education inst. and Ashram for excellence performance (Tribal) (ID:2697)	200.00	60.00	38.40			0.00	0.00	37.23	11.17		
SI -262	Education through satellite/ edu. sat cesd (Tribal) (ID:2698)	275.00	82.50	10.47			0.00	0.00	25.00	7.50		
SI -263	Incentive to athelets (Tribal) (ID:2699)	125.00	37.50	7.34								
SI -264	Minor Construction in HS (Tribal) (ID:3236)	250.00	75.00	1600.73			0.00	0.00	2000.00	600.00		
SI -265	Girls Hostel Establishment (ID:7045)			100.00	6000.00	0.00	1500.00	0.00	1500.00	1500.00	500.00	500.00
SI -266	Transportation to Girls (ID:8059)				40000.00	0.00	100.00	0.00	100.00	100.00	10.00	10.00
SI -267	Scholarship to single Girls (ID:8062)				650.00	0.00	100.00	0.00	100.00	100.00	50.00	50.00
	< Sub -Total Minor Head (800)>	11940.00	3112.00	11486.80	46650.00	0.00	1700.00	0.00	5838.99	2941.70	560.00	560.00
	< Sub Major Head (02)Total :>	212681.75	49522.58	104225.58	149030.00	0.00	21471.81	0.00	72873.32	20093.46	27969.18	4709.55
	Higher Education (03)											
	800 Other Expenditure											
SI -268	Gram ki Beti (ID:2738)	5500.00	5500.00	4713.64	18000.00	18000.00	3100.00	3100.00	3100.00	3100.00	2500.00	2500.00
SI -269	Pratibha Kiran (ID:3195)	600.00	600.00	192.89	850.00	850.00	150.00	150.00	150.00	150.00	200.00	0.00
SI -270	Transport facility to Girls student (ID:5046)			56.50	4400.00	4400.00	800.00	800.00	800.00	0.00	650.00	0.00
	< Sub -Total Minor Head (800)>	6100.00	6100.00	4963.03	23250.00	23250.00	4050.00	4050.00	4050.00	3250.00	3350.00	2500.00
	< Sub Major Head (03)Total :>	6100.00	6100.00	4963.03	23250.00	23250.00	4050.00	4050.00	4050.00	3250.00	3350.00	2500.00
	<Major Head (2202)Total >	746180.14	303460.10	435733.37	1587410.00	683623.00	228950.81	100648.00	278390.19	93668.90	261327.60	127233.86

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	2. Technical Education (2203)											
	Technical Education (01)											
	104 Assistance to Non-Govt. Technical Colleges & Institutes											
SI -271	Building of Polytechnics (ID:320)	9071.00	2719.00	0.00								
SI -272	Establishment of Women's Polytechnic. (ID:1046)	2455.00	440.00	0.00								
SI -273	Grant in Aid to Engg. Colleges (ID:2302)			948.09	6300.00	850.00	830.00	249.00	790.00	240.00	1200.00	0.00
SI -274	Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID:2305)			396.00			0.00	0.00	40.00	0.00		
	< Sub -Total Minor Head (104)>	11526.00	3159.00	1344.09	6300.00	850.00	830.00	249.00	830.00	240.00	1200.00	0.00
	105 Polytechnics											
SI -275	Polytechnics (Under World Bank) (ID:321)	1482.00	30.00	0.00								
SI -276	Building of Engineering Colleges (ID:322)	1279.00	433.00	0.00								
SI -277	Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly. (ID:2303)			60.00	3040.00	850.00	400.00	120.00	1160.70	200.00	1200.00	0.00
SI -278	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (ID:2309)			665.75	4940.00	950.00	650.00	195.00	650.00	195.00	600.00	0.00
	< Sub -Total Minor Head (105)>	2761.00	463.00	725.75	7980.00	1800.00	1050.00	315.00	1810.70	395.00	1800.00	0.00
	107 Scholarships											
SI -279	Scholarships for Poor Student under "Vikramaditya Scheme" (ID:4158)			84.30	1820.00	40.00	240.00	7.00	165.01	45.00	250.00	0.00
	< Sub -Total Minor Head (107)>			84.30	1820.00	40.00	240.00	7.00	165.01	45.00	250.00	0.00
	112 Engineering/Technical Colleges & Institutes											
SI -280	New Courses in emerging Technologies (ID:1052)	350.00	0.00	61.39	1140.00	0.00	150.00	0.00	196.01	0.00	150.00	0.00
	< Sub -Total Minor Head (112)>	350.00	0.00	61.39	1140.00	0.00	150.00	0.00	196.01	0.00	150.00	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Other Expenditure												
SI -281	Adding Women Hostels & Engg. colleges and polytechnics (ID:2033)			369.30			0.00	0.00	10.00	10.00		
SI -282	Faculty and staff develop- ment (ID:2034)			58.66	1140.00	250.00	150.00	45.00	45.00	15.00	150.00	0.00
SI -283	Strengthening libraries,info rmation centres and estt.E- learning centres (ID:2035)			140.25			0.00	0.00	87.44	0.00		
SI -284	Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics (ID:2036)			15.00	3040.00	35.00	400.00	4.00	40.00	15.00	300.00	0.00
SI -285	Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID:2310)			789.29			0.00	0.00	285.00	0.00		
SI -286	Drawing Stationary (ID:3143)	1120.64	0.00	92.95			0.00	0.00	165.00	45.00		
SI -287	Dr. Baba sahib Ambedker (Ad. Tr.) (ID:3145)	3893.15	0.00	659.60	6000.00	2500.00	700.00	350.00	925.00	300.00	1000.00	0.00
SI -288	Aklavya Polytechnic (Ad.Tr.) (ID:3147)	4508.21	0.00	307.83	6070.00	2250.00	800.00	400.00	365.26	125.00	1200.00	0.00
SI -289	Constrution & Maintenance of Building of Engineering / Polytechnic college (ID:4047)			307.97	5320.00	750.00	700.00	210.00	265.00	50.00	1000.00	0.00
SI -290	Centre for Excellence (ID:8066)				610.00	0.00	80.00	0.00	20.00	1.00	100.00	0.00
SI -291	Faculty Incentive & Award Scheme in Technical Education (ID:8067)				80.00	0.00	10.00	0.00	2.50	2.00	10.00	0.00
SI -292	Integrated Complex for Directorate of Technical Education (ID:8068)				760.00	0.00	100.00	0.00	25.00	3.00	100.00	0.00
SI -293	Polytechnics under PPP Mode (ID:8069)				80.00	0.00	10.00	0.00	2.50	4.00	10.00	0.00
< Sub -Total Minor Head (800)>		9522.00	0.00	2740.85	23100.00	5785.00	2950.00	1009.00	2237.70	570.00	3870.00	0.00
< Sub Major Head (01)Total :>		24159.00	3622.00	4956.38	40340.00	8475.00	5220.00	1580.00	5239.42	1250.00	7270.00	0.00
<Major Head (2203)Total >		24159.00	3622.00	4956.38	40340.00	8475.00	5220.00	1580.00	5239.42	1250.00	7270.00	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Sports & Youth Services (2204)											
	Sports & Youth Services (01)											
	001 Direction and Administration											
SI -294	Direction & Administration (ID:1)			0.00	700.00	210.00	250.00	75.00	260.77	0.00		
SI -295	Administration (ID:5089)			0.00							263.36	79.00
	< Sub -Total Minor Head (001) >			0.00	700.00	210.00	250.00	75.00	260.77	0.00	263.36	79.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
103 Sports Activity												
SI -296	Incentives to Players (ID:258)	292.48	0.00	771.17	8000.00	2400.00	829.47	247.94	1129.47	0.00	1187.36	356.21
SI -297	Coaching to Players (ID:260)	149.40	0.00	83.56	360.00	90.00	47.29	15.66	102.63	0.00	200.09	60.00
SI -298	Rural Sports Meet (ID:261)	90.72	0.00	32.70								
SI -299	Purchase of Sports Goods to Distt. Coaching Centres (ID:262)	125.00	0.00	39.21	480.00	150.00	62.93	21.08	62.93	0.00	216.04	0.00
SI -300	Women Sports Meet (ID:263)	34.00	34.00	41.31								
SI -301	Grant to Yuva Sandhi (ID:266)	1183.25	0.00	686.62	5000.00	1500.00	863.23	259.16	695.56	0.00	625.69	187.70
SI -302	Grant to S.P.D.A. Centres (ID:268)	1746.60	0.00	5.62								
SI -303	Incentives to Players (ID:2060)	842.50	0.00	148.29	1300.00	300.00	170.53	52.06	170.53	0.00	256.13	77.00
SI -304	Rural Sports Meet (ID:2062)	69.15	0.00	13.32								
SI -305	Women Sports Meet (ID:2063)	65.90	65.90	86.70								
SI -306	Grant to Yuva Sandhi (ID:2067)	100.00	0.00	24.55	1500.00	75.00	40.64	12.19	40.64	0.00	74.31	22.29
SI -307	Honorarium to Coaches (ID:3150)	626.00	0.00	84.93	1000.00	375.00	131.91	39.78	131.91	0.00	176.98	88.49
SI -308	Women Hockey Academy (ID:3152)	500.00	500.00	316.70	530.00	400.00	70.00	70.00	70.00	70.00	90.00	90.00
SI -309	Administrative Academies (ID:3153)	500.00	0.00	0.00	7590.00	2100.00	1000.00	300.00	780.00	0.00	900.00	270.00
SI -310	Beti Bachao Abhiyan (ID:8070)				680.00	680.00	90.00	0.00	90.00	90.00	20.00	20.00
	< Sub -Total Minor Head (103)>	6325.00	599.90	2334.68	26440.00	8070.00	3306.00	1017.87	3273.67	160.00	3746.60	1171.69

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Others												
SI -311	Olympic Game 2020 (ID:9070)										300.00	90.00
SI -312	Divisional Women Sports Meet (ID:9072)										45.00	45.00
SI -313	Divisional Rural Sports Meet (ID:9073)										75.00	37.50
	< Sub -Total Minor Head (800)>										420.00	172.50
	< Sub Major Head (01)Total :>	6325.00	599.90	2334.68	27140.00	8280.00	3556.00	1092.87	3534.44	160.00	4429.96	1423.19
	<Major Head (2204)Total >	6325.00	599.90	2334.68	27140.00	8280.00	3556.00	1092.87	3534.44	160.00	4429.96	1423.19

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
6.	Medical & Health (2210)											
	Primary Health Care RURAL (01)											
	001 General											
SI -314	Rural Health Services (ID:689)	26004.00	0.00	4733.55	26570.00	0.00	3500.00	0.00	3000.00	900.00	2500.00	0.00
	< Sub -Total Minor Head (001)>	26004.00	0.00	4733.55	26570.00	0.00	3500.00	0.00	3000.00	900.00	2500.00	0.00
	110 Hospitals & Dispensaries											
SI -315	Construction of Primary Health Centres (NABARD) (ID:2732)			1132.50	22750.00	0.00	3000.00	0.00	1500.00	0.00	500.00	0.00
SI -316	Construction Sub Health centres (NABARD) (ID:2751)			50.00								
	< Sub -Total Minor Head (110)>			1182.50	22750.00	0.00	3000.00	0.00	1500.00	0.00	500.00	0.00
	< Sub Major Head (01)Total :>	26004.00	0.00	5916.05	49320.00	0.00	6500.00	0.00	4500.00	900.00	3000.00	0.00
	Primary Health Care URBAN (02)											
	800 Others											
SI -317	Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID:690)	23453.00	0.00	3943.85	110000.00	0.00	17410.00	0.00	12520.00	3756.00	12100.00	0.00
	< Sub -Total Minor Head (800)>	23453.00	0.00	3943.85	110000.00	0.00	17410.00	0.00	12520.00	3756.00	12100.00	0.00
	< Sub Major Head (02)Total :>	23453.00	0.00	3943.85	110000.00	0.00	17410.00	0.00	12520.00	3756.00	12100.00	0.00
	Secondary Health Care (03)											
	003 Training											
SI -318	Special Nursing college in SC/ST areas (ID:8083)				18980.00	0.00	2500.00	0.00	0.00	0.00	1000.00	1000.00
	< Sub -Total Minor Head (003)>				18980.00	0.00	2500.00	0.00	0.00	0.00	1000.00	1000.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800 Other Expenditure												
SI -319	National Health Insurance Scheme (ID:4053)	7500.00	0.00	225.00	12000.00	0.00	1500.00	0.00	0.00	0.00	500.00	0.00
SI -320	E.M.R.I. 108 running cost State Share (ID:7079)			110.00	11500.00	0.00	1515.00	0.00	1200.00	0.00	2200.00	0.00
SI -321	Sickle Cell Anemia Hermophilia (Thalassemia) Scheme (ID:8077)				1520.00	0.00	200.00	0.00	200.00	60.00	100.00	0.00
SI -322	Incentive for special cadre doctors in tribal areas (ID:8081)				6000.00	0.00	800.00	0.00	200.00	60.00	800.00	0.00
SI -323	Incentive for SC/ST under Blindness Control Programme (ID:8085)				4000.00	0.00	500.00	0.00	300.00	90.00	300.00	0.00
SI -324	Deen Dayal Chalit Hospital (ID:8087)				5110.00	0.00	500.00	0.00	500.00	150.00	500.00	0.00
SI -325	EAP Cost Sharing (ID:8088)				22500.00	0.00	4875.00	0.00	2160.00	668.00	5250.00	0.00
	< Sub -Total Minor Head (800)>	7500.00	0.00	335.00	62630.00	0.00	9890.00	0.00	4560.00	1028.00	9650.00	0.00
	< Sub Major Head (03)Total :>	7500.00	0.00	335.00	81610.00	0.00	12390.00	0.00	4560.00	1028.00	10650.00	1000.00
Medical Education & Research (05)												

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
105 Allopathy												
SI -326	Construction of Hostel in Medical College (ID:1256)			723.47	11300.00	0.00	800.00	0.00	600.00	0.00	610.00	0.00
SI -327	Scholarships & Stipends to Tribal Students (ID:1278)	5000.00	1500.00	242.55	6000.00	0.00	940.00	0.00	1120.00	0.00	850.00	0.00
SI -328	Scholarships & Stipends to S.C. Students (ID:1279)	5500.00	0.00	318.39								
SI -329	Creation of post as per recommendation of MCI (ID:3029)	2700.00	0.00	1438.15	17945.00	0.00	2000.00	0.00	4700.00	0.00	3000.00	0.00
SI -330	Construction of hostels in medical college and others (ID:3030)	2000.00	600.00	178.80								
SI -331	New Sagar Medical College (ID:3031)	17155.00	4500.00	2844.49	10200.00	0.00	3000.00	0.00	3200.00	0.00	1700.00	0.00
SI -332	strengthening of Hospital Attached to Medical College (ID:3065)	2000.00	0.00	67.00								
SI -333	Strengthening of Hospital attached medical College (ID:3066)			69.08	2400.00	0.00	300.00	0.00	300.00	0.00	290.00	0.00
SI -334	Trauma Unit Bhopal (ID:4041)			62.00	250.00	0.00	100.00	0.00	0.00	0.00	200.00	0.00
SI -335	Establishment of Cardiology in medical college Gwalior (ID:5053)			6.00	700.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00
SI -336	Upgradation of Neurology Deptt. in medical college Gwalior (ID:5054)			45.00	125.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00
SI -337	Upgradation of Cardiology Deptt. in medical college Bhopal (ID:5055)			73.59	125.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00
SI -338	Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal (ID:5056)			61.91	125.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00
SI -339	Vikramaditya Scheme (ID:5059)			0.41	30.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00
SI -340	Upgradation of OPD in M.Y. Hospital, Indore (ID:7053)			30.00	2300.00	0.00	450.00	0.00	450.00	0.00	100.00	0.00
	< Sub -Total Minor Head (105)>	34355.00	6600.00	6160.84	51500.00	0.00	7695.00	0.00	10450.00	0.00	6855.00	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
200 Other Systems												
SI -341	Sewage outlet project in medical college Jabalpur (ID:5060)			28.50	100.00	0.00	15.00	0.00	0.00	0.00	150.00	0.00
SI -342	Green card (ID:5086)			99.29	175.00	0.00	35.00	0.00	35.00	0.00	30.00	0.00
	< Sub -Total Minor Head (200)>			127.79	275.00	0.00	50.00	0.00	35.00	0.00	180.00	0.00
	< Sub Major Head (05)Total :>	34355.00	6600.00	6288.63	51775.00	0.00	7745.00	0.00	10485.00	0.00	7035.00	0.00
Training (06)												
800 Other Expenditure												
SI -343	Training Programme (ID:7077)			299.97	4000.00	0.00	590.00	0.00	300.00	150.00	400.00	0.00
	< Sub -Total Minor Head (800)>			299.97	4000.00	0.00	590.00	0.00	300.00	150.00	400.00	0.00
	< Sub Major Head (06)Total :>			299.97	4000.00	0.00	590.00	0.00	300.00	150.00	400.00	0.00
AYUSH (07)												

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001 AYUSH												
SI -344	Establishment of Dist. Ayurv- edic Hospital in New Distt. (ID:3034)	121.70	0.00	78.00	5500.00	0.00	400.00	0.00	875.01	0.00	960.00	0.00
SI -345	Establishment of Unani Colle- ge at Bhopal (ID:3035)	1058.40	0.00	6.72	1900.00	0.00	250.00	0.00	140.00	0.00	220.00	0.00
SI -346	Creation of posts in Female - Ayurvedic Training at Rao District Indore (ID:3036)	201.50	0.00	2.00	150.00	0.00	20.00	0.00	13.00	0.00	20.00	0.00
SI -347	Establishment of Ayurvedic Hospital (ID:3037)	247.90	0.00	5.70	5310.00	0.00	700.00	0.00	140.00	0.00	600.00	0.00
SI -348	Strengthening of directorate and district offices (ID:3038)	344.80	0.00	22.50	900.00	0.00	200.00	0.00	100.00	0.00	190.00	0.00
SI -349	Creation of post in Ayurvedi College (ID:3040)	823.40	0.00	7.50	1900.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
SI -350	Creation of postgraduate in Unani College (ID:3041)	617.50	0.00	50.00	1220.00	0.00	160.00	0.00	200.00	0.00	170.00	0.00
SI -351	Construction of control Amphex at Bhopal (ID:3044)	343.10	0.00	6.00	1500.00	0.00	250.00	0.00	500.00	0.00	835.00	0.00
SI -352	Grant of Ayu./Homeo Board (ID:4040)			3.00	150.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
	< Sub -Total Minor Head (001)>	3758.30	0.00	181.42	18530.00	0.00	2250.00	0.00	2238.01	0.00	3265.00	0.00
	< Sub Major Head (07)Total :>	3758.30	0.00	181.42	18530.00	0.00	2250.00	0.00	2238.01	0.00	3265.00	0.00
Control of Communicable Diseases (09)												
001 Communicable Diseases												
SI -353	Prevention & Control of Communicable Diseases Malaria (ID:691)	4750.00	0.00	978.49	16300.00	0.00	1225.00	0.00	745.00	223.50	1200.00	0.00
	< Sub -Total Minor Head (001)>	4750.00	0.00	978.49	16300.00	0.00	1225.00	0.00	745.00	223.50	1200.00	0.00
	< Sub Major Head (09)Total :>	4750.00	0.00	978.49	16300.00	0.00	1225.00	0.00	745.00	223.50	1200.00	0.00
National Rural Health Mission (Activities) (11)												

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001 N.R.H.M.												
SI -354	State Share N.R.H.M. (ID:5011)			3390.00	86000.00	0.00	17200.00	0.00	36864.00	11059.00	40000.00	0.00
	< Sub -Total Minor Head (001)>			3390.00	86000.00	0.00	17200.00	0.00	36864.00	11059.00	40000.00	0.00
	< Sub Major Head (11)Total :>			3390.00	86000.00	0.00	17200.00	0.00	36864.00	11059.00	40000.00	0.00
	<Major Head (2210)Total >	99820.30	6600.00	21333.41	417535.00	0.00	65310.00	0.00	72212.01	17116.50	77650.00	1000.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
8.	Housing(Including Police Housing) (2216)											
	Rural Housing (02)											
800	Other Expenditure											
SI -355	Indira Awas Yojna (ID:528)	27766.71	33320.05	10777.36	76000.00	22800.00	9708.08	2723.42	9708.08	0.00	10109.00	3032.36
SI -356	CM Awas Yojna (Apna Ghar) (ID:3157)	6200.00	0.00	2000.50	23000.00	6900.00	2902.06	870.60	2902.06	0.00	3503.52	1021.06
	< Sub -Total Minor Head (800)>	33966.71	33320.05	12777.86	99000.00	29700.00	12610.14	3594.02	12610.14	0.00	13612.52	4053.42
	< Sub Major Head (02)Total :>	33966.71	33320.05	12777.86	99000.00	29700.00	12610.14	3594.02	12610.14	0.00	13612.52	4053.42
	<Major Head (2216)Total >	33966.71	33320.05	12777.86	99000.00	29700.00	12610.14	3594.02	12610.14	0.00	13612.52	4053.42

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
9.	Urban Development (incl. State Capital (2217)											
	Urban Administration (03)											
	800 Other Expenditure											
SI -357	Swarna Jayanti Shahari Rojgar Yojna (ID:1363)	3214.00	0.00	472.29	17960.00	0.00	2245.00	0.00	2245.00	0.00	2617.00	0.00
SI -358	Integrated Housing Slums Development programme (IHSDP) (ID:2761)	41360.00	0.00	616.08	32800.00	0.00	4300.00	0.00	4300.00	0.00	8144.00	0.00
SI -359	Madhyanh Bhojan MP Urban Services For Poor (ID:3006)	6000.00	0.00	321.61								
	< Sub -Total Minor Head (800)>	50574.00	0.00	1409.98	50760.00	0.00	6545.00	0.00	6545.00	0.00	10761.00	0.00
	< Sub Major Head (03)Total :>	50574.00	0.00	1409.98	50760.00	0.00	6545.00	0.00	6545.00	0.00	10761.00	0.00
	<Major Head (2217)Total >	50574.00	0.00	1409.98	50760.00	0.00	6545.00	0.00	6545.00	0.00	10761.00	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
11.	Development of SCs, STs & OBCs (2228)											
	Development of SCs (01)											
	001 Welfare of SCs											
SI -360	Establishment Grant to MPACDC (ID:329)			165.00	6000.00	0.00	800.00	0.00	1300.00	165.00	1400.00	0.00
SI -361	Grant to MP ACDC for Promotional Activities (ID:331)	2700.00	810.00	135.00								
SI -362	Grant to Voluntary Organisations for Education Development (ID:335)	2700.00	810.00	1559.60	8400.00	2940.00	1132.54	225.00	1135.54	218.80	1239.03	450.00
SI -363	Re-imbusement of Board Exam. fees for H.S. Board (ID:336)	400.00	120.00	255.12	1130.00	395.00	150.00	62.00	150.00	62.00	125.00	150.00
SI -364	Pre-Examination Training Centres (ID:337)	305.00	91.50	0.00								
SI -365	Civil Rights Protection Act (Establishment of Cell) (ID:341)	800.00	600.00	50.00	1200.00	420.00	160.00	50.00	160.00	0.00	150.00	50.00
SI -366	Publicity/Extention scheme to Remove Untouchability (Organisation of Sadbhavana Shivirs) (ID:344)			90.00	1550.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
SI -367	Development of S.C. Colonies (ID:353)	18840.00	5652.00	0.00	57000.00	0.00	5800.00	0.00	6554.00	0.00	5806.40	0.00
SI -368	Scheme for Assistance to S.C.s (ID:357)	150.00	45.00	60.82	630.00	0.00	82.60	0.00	82.60	0.00	107.58	0.00
SI -369	Employees/Officers Training Programme (ID:1057)	13.00	3.90	2.00	40.00	14.00	5.00	2.00	5.00	2.00	5.00	2.00
SI -370	Estt. of Baba Saheb Ambedkar National Instt. (ID:1059)	1000.00	250.00	0.00	3000.00	0.00	300.00	0.00	310.00	0.00	320.00	0.00
SI -371	Assistance under SC/ST P.A. Act. (ID:1060)	2400.00	0.50	595.38	4150.00	1452.00	550.00	200.00	550.00	180.00	600.00	200.00
SI -372	Banchada-Bedia Caste Marriages (ID:1061)	13.00	40.00	2.65	8.00	2.80	1.00	0.50	1.00	0.50	1.00	0.50
SI -373	Printing of Scholarship Forms (ID:1529)	32.00	9.60	96.82								
SI -374	Pre-Examination Training Centres (State Liability) (ID:2059)			57.60	1500.00	525.00	200.00	125.00	483.71	140.00	250.00	150.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -375	Re-imburement of Fees of the Students studying in Public Schools (ID:2075)	1520.00	456.00	536.83	3040.00	1064.00	400.00	140.00	350.00	0.00	300.00	200.00
SI -376	Upgradation of Hostels and Ashrams (ID:2082)	9750.00	545.00	940.00	18750.00	6562.00	2500.00	6562.00	2500.00	0.00	2300.00	0.00
SI -377	Pool for Development Schemes related to S.C. (ID:2299)	2500.00	0.00	0.00	10725.69	0.00	340.00	0.00	200.00	0.00	200.00	1367.50
SI -378	Establishment of Special Thanas (ID:2420)	8200.00	2460.00	0.00	18750.00	0.00	2500.00	0.00	2500.00	0.00	2800.00	0.00
SI -379	Establishment of Special Courts (ID:2421)	5524.99	65.00	0.00	14050.00	0.00	2300.00	0.00	2300.00	12.00	2000.00	0.00
SI -380	Supply of Caste Certificates To SC students (ID:2422)	0.01	0.00	47.10	230.00	80.50	30.00	12.00	30.00	0.00	1.00	0.00
SI -381	Information Technology (ID:2424)	125.00	40.00	0.00	1500.00	0.00	200.00	0.00	0.00	0.00	100.00	0.00
SI -382	Construction of Dr.Baba saheb Ambedkar National Institute Building (ID:2433)	221.00	66.30	0.00								
SI -383	District and Project Administration (ID:2716)	315.00	94.50	0.00								
SI -384	Soubhagyawati Yojana (ID:2717)	1884.00	565.20	508.55								
SI -385	Career Counseling (ID:2718)			82.26	380.00	133.00	50.00	22.50	50.00	3.00	50.00	0.00
SI -386	Camp for leadership development (ID:2719)	40.00	12.00	4.40								
SI -387	Employment generating training for hostellers (ID:2720)			197.50	80.00	28.00	10.00	30.00	910.00	855.80	2000.00	0.00
SI -388	Encouragement for Candidates Who have cleared Civil Service Examination (ID:2721)	500.00	150.00	141.64	750.00	262.00	100.00	35.00	200.00	35.00	200.00	100.00
SI -389	Construction and Electrification of Office Buildings (ID:2722)	1570.00	471.00	0.00	380.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
SI -390	Bhumi Adhigrahan (ID:3227)	16.25	4.88	0.00	8.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
SI -391	Scouts & Guides (ID:3228)	50.00	1.00	45.10	265.00	92.00	35.00	17.50	35.00	17.50	25.00	17.50

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -392	Research and Valuation (ID:3229)	203.75	61.13	12.50	190.00	0.00	25.00	0.00	25.00	0.00	5.00	0.00
SI -393	Sports and Culture Activities (ID:3230)	200.00	60.00	40.37	1500.00	525.00	40.00	20.00	40.00	20.00	50.00	17.50
SI -394	Sant Ravidas Puraskar (ID:3231)	60.00	18.00	5.30	1520.00	0.00	200.00	0.00	500.00	0.00	400.00	0.00
SI -395	Area Development Programme (ID:8121)				450.00	0.00	60.00	0.00	96.46	0.00	100.00	30.00
SI -396	Encouragement for Candidates who have cleared Civil Services Examination (ID:8181)				80.00	0.00	10.00	0.00	10.00	4.00	5.00	4.00
SI -397	Reimbursement of fees to the students studying in public schools (ID:8182)				200.00	0.00	20.00	0.00	20.00	9.00	5.00	9.00
	< Sub -Total Minor Head (001)>	62033.00	13502.51	5631.54	157456.69	14495.30	18252.14	7503.50	20749.31	1724.60	20796.01	2748.00
002 Elementary Education												
SI -398	Stipend to SC Trainees in ITI (ID:4165)			1.40								
SI -399	State Scholarship Primary Level (ID:8184)				550.00	0.00	60.00	0.00	60.00	28.00	50.00	28.00
SI -400	Incentive to Girls to continue Education after Class Vth (ID:8185)				270.00	0.00	25.00	0.00	25.00	26.75	30.00	26.75
SI -401	Prematric Scholarship for children whose parents engaged in unclean occupation (ID:8204)				3650.00	1277.50	486.08	155.45	452.90	155.45	671.01	234.00
SI -402	Student Welfare Fund (ID:8207)				380.00	20.00	50.00	20.00	50.00	20.00	50.00	20.00
SI -403	State Scholarships Primary level (ID:8208)				15000.00	15000.00	2000.00	2000.00	2000.00	2037.75	1500.00	1500.00
SI -404	Incentive to SC Girls to continue Education after class Vth (ID:8214)				6400.00	6400.00	850.00	1000.00	1050.00	1000.00	1050.00	1050.00
	< Sub -Total Minor Head (002)>			1.40	26250.00	22697.50	3471.08	3175.45	3637.90	3267.95	3351.01	2858.75

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
003 Secondary Education												
SI -405	Prematric & Postmatric Hostels (ID:8186)				7500.00	0.00	780.00	0.00	849.00	200.00	500.00	200.00
SI -406	State Scholarship Secondary Education (ID:8187)				300.00	0.00	36.00	0.00	36.00	20.00	30.00	20.00
SI -407	Incentive to Girls to continue Education after Class VIIIth & Xth (ID:8188)				150.00	0.00	17.00	0.00	17.00	18.20	20.00	18.20
SI -408	Post matric scholarship (ID:8189)				400.00	0.00	50.00	0.00	50.00	5.00	40.00	5.00
SI -409	Prematric and Post Matric Hostels & Ashrams (ID:8205)				67500.00	57225.00	9000.00	3900.00	15782.13	1465.00	13453.43	2100.00
SI -410	State Scholarships Secondary Education (ID:8209)				36940.00	12929.00	4925.45	1565.00	6025.45	3940.00	6075.96	4800.00
SI -411	Postmatric Scholarships (ID:8210)				84000.00	29400.00	11174.57	3940.00	21374.57	3806.00	16860.24	351.00
SI -412	Establishment of Excellent Centre (ID:8211)				8250.00	2887.00	1100.00	402.00	1100.00	402.00	1170.00	1900.00
SI -413	Establishment of residence School for SC Meritorius students (ID:8212)				11250.00	4637.00	1500.00	375.00	2471.00	375.00	1600.00	0.00
SI -414	Incentives to SC girls to continue education after class 8th & 10th (ID:8213)				15000.00	15000.00	2000.00	2000.00	2000.00	1600.00	2200.00	2200.00
	< Sub -Total Minor Head (003)>				231290.00	122078.00	30583.02	12182.00	49705.15	11831.20	41949.63	11594.20
	< Sub Major Head (01)Total :>	62033.00	13502.51	5632.94	414996.69	159270.80	52306.24	22860.95	74092.36	16823.75	66096.65	17200.95
Development of STs (02)												
001 Welfare of STs												
SI -415	Sandigdha Daietwa Nivaran Nidhi (ID:173)	50.00	15.00	1.01	330.00	0.00	43.65	0.00	43.65	13.10	34.22	10.27
SI -416	Remuneration for Coaching for Competitive Examinations (ID:182)	137.50	41.25	24.43	150.00	0.00	20.00	0.00	40.00	12.00	5.00	1.50
SI -417	Udyami Vikas Sansthan (ID:184)	181.25	54.38	28.35	1140.00	0.00	150.00	0.00	150.00	45.00	125.00	37.50
SI -418	M.P. Council for Employment & Training (ID:187)	150.00	45.00	21.00	610.00	0.00	80.00	0.00	80.00	24.00	88.00	26.40

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -419	Investment in share capital of M.P. Tribal Finance and Development Corporation (ID:189)			90.00			0.00	0.00	135.00	40.50		
SI -420	Establishment grant to M.P. Tribal Finance Development Corporation (ID:190)	625.00	187.50	60.00			0.00	0.00	200.00	60.00	200.00	60.00
SI -421	Chhatra Grihas (ID:196)	224.00	67.20	61.35	895.00	0.00	117.87	0.00	117.87	35.36	146.71	44.01
SI -422	Preservation and Development of Tribal Culture (ID:204)	300.00	90.00	16.10	455.00	0.00	60.00	0.00	60.00	18.00	60.00	18.00
SI -423	Popularisation of Departmental Scheme (ID:207)	100.00	30.00	10.91	150.00	0.00	20.00	0.00	20.00	6.00	1.00	0.30
SI -424	Rahat Yojna (ID:209)	60.00	18.00	17.96	660.00	0.00	86.80	0.00	86.80	0.00	91.03	27.31
SI -425	For implementation of schemes by T.R.I. (ID:1288)	331.40	99.42	55.69	1140.00	0.00	150.00	0.00	154.00	46.20	150.00	45.00
SI -426	Rajiv Gandhi Save Food grain Mission (ID:1396)	80.00	24.00	7.87			0.00	0.00	49.36	14.81	35.00	10.50
SI -427	Building for Tribal Museum (ID:1479)	1147.00	344.10	0.00			0.00	0.00	0.00	0.00		
SI -428	Vanya Prakashan (ID:1481)	1180.00	354.00	235.50	1900.00	0.00	250.00	0.00	250.00	75.00	250.00	75.00
SI -429	Training of Employees and Officers (ID:2268)	60.00	18.00	0.00								
SI -430	Post matric Hostel (ID:2269)	430.00	129.00	197.86	1700.00	0.00	199.09	0.00	393.63	118.09	271.66	81.50
SI -431	Strengthening of administration at block level (ID:2270)	849.80	254.94	117.27	2100.00	0.00	252.78	0.00	435.07	130.52	594.68	178.40
SI -432	Higher Education Facility of at Delhi (ID:2271)	5.00	1.50	0.00	10.00	0.00	1.00	0.00	1.00	0.30	50.00	15.00
SI -433	Implementation of Prevention of aerocity Act 1989 State share (CSP) (ID:2272)	1050.00	315.00	51.70	1900.00	0.00	250.00	0.00	500.00	150.00	250.00	75.00
SI -434	Post matric Scholarships (ID:2273)	4975.00	1492.50	2568.92	29130.00	0.00	3837.67	0.00	3837.67	1151.30	9021.40	2706.42
SI -435	Reimbursement of Examination fees to Vavsaik Pariksha Mandal (ID:2274)	125.00	37.50	26.36	340.00	0.00	45.00	0.00	100.00	30.00	45.00	0.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -436	Establishment of Excellence Centre for Education of each district (ID:2276)	1172.00	351.60	1690.39	5670.00	0.00	747.10	0.00	747.10	224.13	1111.30	333.39
SI -437	District Centre for English Teaching (State Share) (ID:2277)	11.00	3.30	0.00								
SI -438	Admission in Public Schools (ID:2278)	500.00	150.00	118.56	1585.00	0.00	206.50	0.00	206.50	61.95	227.28	68.18
SI -439	Caste Certificate (ID:2394)			6.95	500.00	0.00	66.24	0.00	66.24	19.87	85.83	27.75
SI -440	Coching for All India Services (ID:2395)	305.00	91.50	0.00	300.00	0.00	40.00	0.00	40.00	12.00	200.00	60.00
SI -441	Information Technology (ID:2396)	300.00	90.00	26.49	230.00	0.00	30.00	0.00	30.00	9.00	25.00	7.50
SI -442	Drinking Water Facilities in Educational Institutes (ID:2399)	1500.00	450.00	89.57								
SI -443	Monitoring and Evaluation TADP (ID:2400)	75.00	22.50	8.54	320.00	0.00	42.00	0.00	42.00	12.60	40.00	12.00
SI -444	Strengthening of Administrative System (ID:2401)	70.00	21.00	0.00								
SI -445	Development of Primitive Tribe Groups (ID:2403)	155.65	46.00	7.31	760.00	0.00	100.00	0.00	100.00	30.00	30.00	9.00
SI -446	Local Development Fund (ID:2404)			23.52	380.00	0.00	50.00	0.00	50.00	15.00	50.00	15.00
SI -447	Strengthening of Ashram and Hostels (ID:2405)	4000.00	1200.00	1403.88	20270.00	0.00	2670.75	0.00	0.00	0.00	4616.72	1385.02
SI -448	Pool Fund for Dev. Schemes ST (ID:2442)	2500.00	0.00	1002.96	1600.00	0.00	200.00	0.00	200.00	60.00	200.00	60.00
SI -449	Overseas scholarship to ST students (ID:2526)	500.00	150.00	34.92	760.00	0.00	100.00	0.00	70.00	21.00	100.00	30.00
SI -450	strengthening of Hostels (ID:2527)	3750.00	1125.00	285.00			0.00	0.00	2678.75	803.63		
SI -451	Incentives to candidates for all india services (ID:2529)	250.00	75.00	44.90	530.00	0.00	70.00	0.00	15.00	4.50	50.00	15.00
SI -452	Construction of Cement road in Tribal Basties (ID:2700)	12505.00	3751.50	752.90	22120.00	0.00	2914.74	0.00	2914.74	874.42	2728.58	818.57

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -453	Monitoring and Evaluation by Private Agencies (ID:2794)			0.00	80.00	0.00	10.00	0.00	10.00	3.00	1.00	0.30
SI -454	Rani Durgavati & Shankar Shah Award (ID:3237)	13.00	0.00	9.30	115.00	0.00	15.00	0.00	15.00	4.50	15.00	0.00
SI -455	Implementation of Forest Right Act - Strengthening of Administration & Training (ID:4012)			0.00			0.00	0.00	0.00	0.00	1.00	0.30
SI -456	Construction / Renovation of official & Residential Building (ID:4013)			92.99	3800.00	0.00	500.00	0.00	500.00	150.00	400.00	120.00
SI -457	Training of unemployed youth (ID:4014)			65.92	760.00	0.00	100.00	0.00	100.00	30.00	1700.00	510.00
SI -458	Acquiring Land for Education Institutions (ID:7083)			0.62							5.00	0.00
SI -459	Survey for PVTG's (ID:7086)			0.00			0.00	0.00	1.00	0.30	1.00	0.30
SI -460	PVTG's Model (ID:7087)			0.00	190.00	0.00	25.00	0.00	0.00	0.00	200.00	60.00
SI -461	Monitoring Evaluation Unit (CTD) (ID:7089)			0.00	190.00	0.00	25.00	0.00	25.00	7.50	26.75	8.03
SI -462	Electrification (ID:8203)				50000.00	0.00	4813.24	0.00	0.00	0.00	4725.94	1417.78
SI -463	Kol Janjati Vikas Abhikaran (ID:9143)										300.00	90.00
SI -464	Tantya Bheel Self Employment Scheme (ID:9144)										200.00	60.00
SI -465	Incentive to admission in Science and Social Subject (ID:9145)										450.00	135.00
SI -466	Establishment of Jagriti Camp (ID:9146)										200.00	60.00
	< Sub -Total Minor Head (001) >	39667.60	11145.69	9257.00	152770.00	0.00	18289.43	0.00	14465.38	4313.58	29109.10	8715.23

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
002 Elementary Education												
SI -467	P.S./Junior Primary Schools (Tribal) (ID:8217)				180000.00	0.00	22375.91	0.00	0.00	0.00	33607.48	10082.24
SI -468	Ashram School (Tribal) (ID:8218)				58000.00	0.00	5270.23	0.00	0.00	0.00	9604.19	2881.26
SI -469	Scholarship to Boys & Girls (Tribal) (ID:8219)				23550.00	10000.00	2944.08	0.00	0.00	0.00	3075.17	2000.00
SI -470	Middle Schools (Tribal) (ID:8220)				86000.00	0.00	10134.68	0.00	0.00	0.00	16575.26	4972.58
SI -471	Incentives to Girls Class VI Education (Tribal) (ID:8234)				7860.00	0.00	982.80	0.00	0.00	0.00	1161.70	1161.70
SI -472	Award to Panchayats for promoting education (ID:8236)				170.00	0.00	22.25	0.00	0.00	0.00	22.25	6.68
SI -473	Construction of Ashram Building (ID:8238)				20000.00	0.00	2500.00	0.00	0.00	0.00	1800.00	540.00
SI -474	Uniforms to PVTG Students (Tribal) (ID:8240)				10495.00	3000.00	1382.54	0.00	0.00	0.00	1893.69	568.11
	< Sub -Total Minor Head (002)>				386075.00	13000.00	45612.49	0.00	0.00	0.00	67739.74	22212.57
003 Secondary Education												
SI -475	Reimbursement of Board Exam. fees (ID:8221)				760.00	0.00	100.00	0.00	0.00	0.00	120.00	36.00
SI -476	Model Higher Secondary School (ID:8222)				4560.00	0.00	600.00	0.00	0.00	0.00	500.00	150.00
SI -477	Girls Education Complex (ID:8223)				75000.00	75000.00	1000.00	1000.00	0.00	0.00	5000.00	1050.00
SI -478	Sports Complex / Competition & Incentives to Athletes (ID:8224)				3225.00	300.00	425.00	200.00	0.00	0.00	1000.00	300.00
SI -479	High School (Tribal) (ID:8225)				35080.00	0.00	4621.67	0.00	0.00	0.00	5943.11	1782.93
SI -480	Higher Secondary School (Tribal) (ID:8226)				62440.00	0.00	7695.57	0.00	0.00	0.00	11226.61	3367.98
SI -481	Hostel (Tribal) (ID:8227)				37000.00	0.00	3894.86	0.00	0.00	0.00	7718.90	2315.32

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -482	Construction of Hostel Buildings (ID:8228)				13130.00	0.00	1730.00	0.00	0.00	0.00	2000.00	600.00
SI -483	Merit Scholarship (Tribal) (ID:8229)				45.00	0.00	5.94	0.00	0.00	0.00	6.77	2.03
SI -484	Students Welfare Fund/Award (Tribal) (ID:8230)				840.00	0.00	110.40	0.00	0.00	0.00	122.78	36.83
SI -485	Scout Guide (Tribal) (ID:8231)				570.00	0.00	75.04	0.00	0.00	0.00	85.36	25.61
SI -486	Library to H.S.S. (Tribal) (ID:8232)				2000.00	0.00	263.77	0.00	0.00	0.00	301.95	90.59
SI -487	State Scholarship (Tribal) (ID:8233)				32740.00	0.00	4313.14	0.00	0.00	0.00	5405.11	1621.53
SI -488	Incentives to Girls education for 9th & 11th (Tribal) (ID:8235)				10680.00	10680.00	1407.19	0.00	0.00	0.00	2090.44	2090.44
SI -489	School of Excellence (ID:8237)				2415.00	0.00	318.00	0.00	0.00	0.00	340.00	102.00
SI -490	Award to education inst. and Ashram for excellent performance (Tribal) (ID:8239)				280.00	0.00	37.23	0.00	0.00	0.00	38.80	11.64
SI -491	Vocationalisation of Education & Training Centres (Tribal) (ID:8241)				3200.00	0.00	394.73	0.00	0.00	0.00	517.74	155.32
SI -492	Grant to NGOs for Schools and Hostels (Tribal) (ID:8242)				5165.00	0.00	680.39	0.00	0.00	0.00	992.45	297.74
SI -493	Officers/ Employees & Teachers Training (ID:8243)				380.00	0.00	50.00	0.00	0.00	0.00	50.00	15.00
SI -494	Construction of Sports Complexes (ID:8244)				2125.00	0.00	280.00	0.00	0.00	0.00	1000.00	300.00
SI -495	Computer/English Coaching to Tribal Students (ID:8245)				3680.00	0.00	484.60	0.00	0.00	0.00	200.00	60.00
SI -496	Education Through Satellite EDUSAT (ID:8246)				190.00	0.00	25.00	0.00	0.00	0.00	25.00	7.50
SI -497	Construction of High Schools/ Higher Secondary Education Institute/Science Lab Builds. (ID:8247)			566.30	15180.00	0.00	2000.00	0.00	0.00	0.00	3640.00	1092.00
	< Sub -Total Minor Head (003)>			566.30	310685.00	85980.00	30512.53	1200.00	0.00	0.00	48325.02	15510.46
	< Sub Major Head (02)Total :>	39667.60	11145.69	9823.30	849530.00	98980.00	94414.45	1200.00	14465.38	4313.58	145173.86	46438.26

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
Development of OBCs (03)												
001 Welfare of OBCs												
SI -498	Prematric Scholarships (ID:615)	23500.00	8212.50	9229.77	54325.00	17655.62	7157.53	2326.20	7157.53	2505.13	11114.65	3890.13
SI -499	Postmatric Scholarships (ID:616)	25590.00	7288.21	29742.08	232140.00	63426.14	30585.20	10660.56	30585.20	10675.56	43454.20	14536.26
SI -500	P.E.T.,P.M.T. & P.A.T. Coaching (ID:621)	6.00	0.00	7352.73								
SI -501	M.P. Pichra varg Vitta Evam Vikas Nigam (ID:625)	1750.00	0.00	23.62	130.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
SI -502	Merit Schalarship (ID:1204)	15.00	7.50	12.37	115.00	57.50	15.03	7.50	15.03	7.50	15.00	7.50
SI -503	Student Welfare (ID:2206)	20.00	0.00	2.62								
SI -504	Chhatra Griha (ID:2207)	166.50	0.00	14.03	400.00	120.00	50.00	15.00	50.00	15.00	124.50	37.35
SI -505	Incentive for Selection in the UPSC and PSC Examination (ID:2393)	150.00	0.00	38.57	400.00	120.00	80.00	24.00	80.00	24.00	30.00	9.00
SI -506	Construction of Girls Hostel (ID:2641)	360.00	360.00	2167.96	300.00	300.00	300.00	300.00	300.00	300.00		
SI -507	Establishment expenditure of Girls Hostel (ID:2642)	1494.40	1494.40	1028.73	3720.00	3720.00	490.00	490.00	480.01	480.01	506.16	506.16
SI -508	Establishment expenditure of Hostel at divisional level (ID:2643)	332.56	0.00	311.99	2500.00	0.00	125.50	0.00	125.00	0.00	111.84	0.00
SI -509	Scholarship forms printing (ID:3048)	80.00	0.00	34.05	780.00	0.00	125.00	0.00	125.00	0.00	135.00	0.00
SI -510	Abroad Study Scholarship (ID:3049)	375.00	0.00	45.00	750.00	225.00	150.00	45.00	150.00	45.00	160.90	48.27
SI -511	Construction of Boys Hostel (ID:3050)	1006.64	0.00	9.30	1400.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
SI -512	Rojgar Gurantee training (Indo German Tool Room) (ID:3052)	1000.00	0.00	318.54	5000.00	1500.00	600.00	180.00	800.00	240.00	800.00	240.00
SI -513	Mukhya Mantri Pichharavarg Swarojgar Yojna (ID:4150)			477.15	5000.00	1500.00	1000.00	300.00	800.00	240.00	1000.00	300.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -514	M.P. Backward Class Professional Exchange Award Scheme (ID:7076)			3.16	60.00	18.00	8.00	2.40	5.25	1.58	5.25	1.58
SI -515	Prematric Scholarship for Minorities (ID:7170)			753.51								
SI -516	State Award for Minorities (ID:7171)			2.10								
SI -517	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (ID:7172)			16.56								
SI -518	Prematric Scholarship for Minorities (ID:8125)				25445.00	30534.00	393.00	471.60	384.97	461.96	800.00	960.00
SI -519	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (ID:8127)				1520.00	456.00	200.00	60.00	200.00	60.00	200.00	60.00
SI -520	Alp-Sankhyak Rojgar Guarantee Training Programme (ID:8128)				1520.00	456.00	200.00	60.00	200.00	60.00	200.00	60.00
	< Sub -Total Minor Head (001)>	55846.10	17362.61	51583.84	335505.00	120088.26	42129.26	14942.26	42107.99	15115.74	59307.50	20656.25
	< Sub Major Head (03)Total :>	55846.10	17362.61	51583.84	335505.00	120088.26	42129.26	14942.26	42107.99	15115.74	59307.50	20656.25
	<Major Head (2228)Total >	157546.70	42010.81	67040.08	1600031.69	378339.06	188849.95	39003.21	130665.73	36253.07	270578.01	84295.46

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
12.	Labour & Employment (2230)											
	Craftsmen Training (03)											
	003 Training of Craftsmen & Supervisors											
SI -521	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID:2132)	5252.92	0.00	457.44	1250.00	375.00	0.00	0.00	250.00	0.00	250.00	75.00
SI -522	Computerization & Networking of Estt. of Directorate. (ID:2136)	75.00	0.00	6.32	125.00	37.50	25.00	7.50	25.00	0.00	25.00	8.00
	< Sub -Total Minor Head (003)>	5327.92	0.00	463.76	1375.00	412.50	25.00	7.50	275.00	0.00	275.00	83.00
	102 Apprenticeship Training											
SI -523	Computer Training to Scheduled Tribes Candidates (TSP) (ID:2389)	1320.00	0.00	288.36	1650.00	495.00	300.00	150.00	300.00	10.11	250.00	75.00
	< Sub -Total Minor Head (102)>	1320.00	0.00	288.36	1650.00	495.00	300.00	150.00	300.00	10.11	250.00	75.00
	800 Other Expenditure											
SI -524	Construction of Building of ITI Durg & Others (ID:557)	6000.00	0.00	1251.44	1147.00	344.00	800.00	240.00	800.00	0.00	500.00	150.00
SI -525	Continuation of 40 Mini ITI's (ID:1173)	1600.00	0.00	904.50	1250.00	375.00	250.00	75.00	171.22	17.13	200.00	60.00
SI -526	Rural Engineering Scheme (ID:2534)	1000.00	0.00	30.00	900.00	0.00	180.00	0.00	180.00	0.00	132.98	40.00
SI -527	Employment Training to the Youth (ID:2535)	1200.00	0.00	256.42	1500.00	450.00	300.00	57.00	300.00	17.83	250.00	75.00
SI -528	Establishment of M.P. Council of Vocational Education & Training (ID:2536)	200.00	0.00	9.03	500.00	150.00	150.00	45.00	88.18	2.06	175.00	52.00
SI -529	Upgradation of ITIs into centre of excellence (ID:2646)	1116.00	0.00	1800.30	5.00	1.50	1.00	0.30	13.01	0.00	1.00	0.30
SI -530	Consultancy & Research (ID:3013)	50.00	0.00	0.15	500.00	150.00	90.00	27.00	0.00	0.00	1.00	0.30
SI -531	Dr. Ambedkar ITIs to develop ITIs specifically for Scheduled Caste boys & girls (ID:3014)	1324.28	0.00	486.37	1500.00	750.00	400.00	200.00	400.00	4.80	500.00	150.00
SI -532	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (ID:3015)	1112.80	0.00	392.86	1500.00	750.00	350.00	175.00	350.00	5.18	460.00	138.00
SI -533	Training to all trainees of SC/ST in all ITIs (ID:3016)	500.00	0.00	40.00								

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -534	Mess in ITIs (ID:3017)	900.00	0.00	22.00								
SI -535	Training of Employees (ID:3018)	100.00	0.00	15.00	150.00	45.00	30.00	9.00	30.00	0.00	30.00	9.00
SI -536	Personality development of trainees of ITIs (ID:3019)	500.00	0.00	51.20	800.00	240.00	100.00	30.00	36.00	0.00	50.00	15.00
SI -537	Placement cell in ITIs (ID:3020)	200.00	0.00	18.80	250.00	75.00	50.00	15.00	26.00	0.00	50.00	15.00
SI -538	Construction of structures to facilitate physically challenged persons (ID:3022)	100.00	0.00	10.00								
SI -539	To procure vehicle for officers & to provide vehicle on hire. (ID:3023)	100.00	0.00	1.35	125.00	0.00	25.00	7.50	25.00	0.57	25.00	8.00
SI -540	Stipend for Poor Trainees (ID:4131)			2.43	80.00	24.00	10.00	3.00	3.00	0.00	10.00	3.00
SI -541	Vikramaditya Free Education Scheme for poor Category (ID:4132)			10.84	250.00	75.00	50.00	15.00	50.00	2.99	50.00	15.00
SI -542	Establishment of Jt. Director office at Ujjain (ID:7097)			4.40	100.00	30.00	1.00	0.00	1.00	0.00	25.00	8.00
SI -543	Introduction of New ITI in unserved block through PPP Mode (ID:7098)			0.00	5.00	1.50	1.00	0.30	1.00	0.00	1500.00	450.00
SI -544	Strengthening and Expansion of vocational Training (ID:7099)			418.79	16000.00	4800.00	2000.00	600.00	2009.39	20.41	1500.00	450.00
SI -545	Establishment of Model ITI at every District (ID:7174)			332.42								
SI -546	Strengthening of ITIs (ID:7175)			374.85								
SI -547	Establishment of skill development centres (ID:7177)			128.23								
SI -548	Advertisement and publicity of importance of vocational training (ID:7178)			4.95								
SI -549	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (ID:8129)				675.00	202.00	60.00	18.00	60.00	0.00	60.00	18.00
SI -550	Establishment of Model ITI at every District (ID:8130)				10672.00	2202.00	1500.00	450.00	1500.00	19.30	1500.00	450.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -551	Strengthening of ITIs (ID:8131)				7310.00	2193.00	1200.00	360.00	1200.00	7.83	1000.00	300.00
SI -552	Establishment of new ITIs at block level (total 50) (ID:8132)				5.00	1.50	1.00	0.30	1.00	0.00	1.00	0.30
SI -553	Establishment of skill development centres (ID:8133)				15770.00	4731.00	3000.00	900.00	3000.00	165.98	3000.00	900.00
SI -554	Advertisement and publicity of importance of vocational training (ID:8134)				300.00	90.00	100.00	30.00	100.00	2.32	50.00	15.00
SI -555	Establishment of Instructor training wing through world bank assisted Voc.Trng. Proj. (ID:8135)				430.00	129.00	40.00	12.00	40.01	0.00	1.00	0.30
SI -556	Repayment of loan against construction of ITI Building (ID:8136)				14760.00	4428.00	1.00	0.30	1.00	0.00	1.00	0.30
SI -557	Provision for alternate arrangement of electricity in ITIs (ID:8137)				1000.00	300.00	400.00	120.00	208.75	0.00	250.00	75.00
SI -558	Certification of artisans (ID:8138)				250.00	75.00	50.00	15.00	26.00	0.00	50.00	15.00
SI -559	Industrial visit of Trainees (ID:8139)				1100.00	330.00	50.00	15.00	12.50	0.00	50.00	15.00
SI -560	Sports in ITI (ID:8140)				1000.00	300.00	50.00	15.00	12.50	0.00	50.00	15.00
SI -561	Upgradation of Library in each ITIs (ID:8141)				6516.00	1955.00	50.00	15.00	12.50	0.00	100.00	150.00
SI -562	Creation of Post as per DGET Norms (ID:8142)				600.00	180.00	1.00	0.30	0.25	0.00	1.00	0.30
SI -563	Incentives & Prizes for ITIs Faculty and Trainees (ID:8143)				25.00	7.50	1.00	0.30	0.25	0.00	1.00	0.30
SI -564	Estt. of Skill Development Centre through PPP (ID:9150)										100.00	30.00
	< Sub -Total Minor Head (800)>	16003.08	0.00	6566.33	86975.00	25385.00	11292.00	3450.30	10658.56	266.40	11674.98	3623.10
	< Sub Major Head (03)Total :>	22651.00	0.00	7318.45	90000.00	26292.50	11617.00	3607.80	11233.56	276.51	12199.98	3781.10
	<Major Head (2230)Total >	22651.00	0.00	7318.45	90000.00	26292.50	11617.00	3607.80	11233.56	276.51	12199.98	3781.10

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
13.	Social Security & Social Welfare (2235)											
	Insurance Scheme for the Poor through GIC etc. (01)											
	001 Insurance											
SI -565	CM Majdoor Suraksha Yojna (ID:5007)			4608.28	38600.00	0.00	5085.45	3051.00	5085.45	3054.00	5089.50	3054.00
SI -566	Janshree Beema Yojna (ID:5008)			0.00	21000.00	10045.70	2500.00	1125.00	2500.00	0.00	2200.00	0.00
SI -567	Aam Admi Beema Yojna (ID:5010)			0.00	13660.00	5092.72	1800.00	810.00	1800.00	0.00	1000.00	0.00
SI -568	Social Security Pension (ID:5093)			29392.22	231020.00	8102.28	30437.53	13697.00	30437.53	17082.00	34163.26	17082.00
SI -569	Kanya Abhibhavak Pension Scheme (ID:8153)				5000.00	0.00	500.00	0.00	500.00	530.00	100.00	100.00
	< Sub -Total Minor Head (001) >			34000.50	309280.00	23240.70	40322.98	18683.00	40322.98	20666.00	42552.76	20236.00
	< Sub Major Head (01)Total :>			34000.50	309280.00	23240.70	40322.98	18683.00	40322.98	20666.00	42552.76	20236.00
	N.S.A.P. (National Social Assistance Programme) (02)											
	001 Direction and Administration											
SI -570	N.S.A.P. (ID:3245)	86940.00	0.00	87601.49	433210.00	214036.58	60582.00	23710.00	60582.00	40012.00	74453.00	42892.20
	< Sub -Total Minor Head (001) >	86940.00	0.00	87601.49	433210.00	214036.58	60582.00	23710.00	60582.00	40012.00	74453.00	42892.20
	< Sub Major Head (02)Total :>	86940.00	0.00	87601.49	433210.00	214036.58	60582.00	23710.00	60582.00	40012.00	74453.00	42892.20
	Welfare of handicapped (including Assistance for Voluntary Organization) (03)											
	001 Welfare Schemes											
SI -571	Welfare of Specially Abled (ID:518)	3277.00	0.00	2162.96	21390.00	0.00	2818.18	1268.00	2818.18	1877.00	3753.00	1877.00
SI -572	Krutrim Anga Upkaran Purchase Yojna (ID:8154)				3000.00	0.00	500.00	0.00	500.00	265.00	100.00	50.00
	< Sub -Total Minor Head (001) >	3277.00	0.00	2162.96	24390.00	0.00	3318.18	1268.00	3318.18	2142.00	3853.00	1927.00
	< Sub Major Head (03)Total :>	3277.00	0.00	2162.96	24390.00	0.00	3318.18	1268.00	3318.18	2142.00	3853.00	1927.00
	Social Defence (04)											

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001 Social Defence												
SI -573	Correctional Services (ID:522)	769.00	0.00	16.93	45.00	0.00	6.00	0.00	6.00	0.00	5.00	0.00
SI -574	Other Expenditure (ID:524)	5007.50	0.00	1920.00	80.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
SI -575	CM Kanya Daan Yojna (ID:3252)			12958.75	44690.00	44690.00	5887.80	5887.00	5887.80	9992.00	9992.00	9992.00
SI -576	GIA to Blind , Deaf & Dumb Schools (ID:6055)			63.63	9845.00	0.00	1300.00	0.00	1300.00	700.00	400.00	200.00
SI -577	Samagra Samajik Suraksha KaryaKram (ID:7106)			0.00	630.00	0.00	77.00	0.00	77.00	1250.00	500.00	1250.00
SI -578	Integrated Programme for Senior Citizens (ID:8146)				160.00	0.00	20.00	0.00	20.00	10.00	10.00	6.00
SI -579	Mother Father Bharan Poshan Yojna (ID:8150)				80.00	0.00	10.00	0.00	10.00	5.00	10.00	5.00
SI -580	Mukhya Mantri Nikah Yojna (ID:8152)				1600.00	1600.00	200.00	200.00	200.00	214.00	100.00	100.00
SI -581	Anteyasti Yojna (ID:9154)										100.00	50.00
SI -582	Rajya Varishta Nagrik Aayog (ID:9155)										70.00	40.00
	< Sub -Total Minor Head (001)>	5776.50	0.00	14959.31	57130.00	46290.00	7510.80	6087.00	7510.80	12171.00	11197.00	11643.00
	< Sub Major Head (04)Total :>	5776.50	0.00	14959.31	57130.00	46290.00	7510.80	6087.00	7510.80	12171.00	11197.00	11643.00
	<Major Head (2235)Total >	95993.50	0.00	138724.26	824010.00	283567.28	111733.96	49748.00	111733.96	74991.00	132055.76	76698.20

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
14.	Empowerment of Women & Development of (2236)											
	Empowerment of Women (01)											
	001 Women Development											
SI -583	Direction & Administration (ID:640)	3373.30	0.00	264.84								
SI -584	Awareness Camps (ID:644)	397.34	397.34	442.05								
SI -585	Mahila Kalyan Kosh (ID:652)	376.80	376.80	352.08	549.00	549.00	75.00	75.00	75.00	75.00	60.00	60.00
SI -586	Jabali Scheme (Veshya Vriti Unmoolan) (ID:654)	460.70	460.70	395.00	984.00	984.00	134.33	134.33	134.33	134.33	249.19	249.19
SI -587	Construction of Anganwadi Buildings (ID:660)	1607.68	0.00	8131.14								
SI -588	Share Capital of M.P.Women Finance and Development Corporation (ID:661)			200.00								
SI -589	Assistant to very poor Pregnent Women (ID:2742)	4345.76	4345.76	171.61								
SI -590	Protection for Women against Domestic Violence and help centres (ID:3216)	1833.76	1833.76	411.06	1611.00	1611.00	220.00	220.00	219.73	219.73	350.00	350.00
SI -591	Ladli Laxmi Scheme (ID:3217)	55393.59	55393.59	142942.21	529297.00	486040.00	65000.00	65000.00	80020.27	80020.27	75000.00	75000.00
SI -592	Development of Special women educational zone (ID:3218)	200.00	200.00	0.01								
SI -593	Establishment of women excellence centre (ID:3219)	1801.40	1801.40	0.00								
SI -594	Tejaswani Rural Women Empowerment Project (ID:3264)	699.13	0.00	3786.40	2130.00	2130.00	899.00	899.00	899.00	899.00	1769.00	1769.00
SI -595	Share Capital to Women Empowerment Project (ID:4006)			500.00	1400.00	1400.00	200.00	200.00	200.00	200.00	200.00	200.00
SI -596	Construction of Mahila Vishramalaya building (ID:4135)			110.00	25.00	25.00	25.00	25.00	25.00	0.00		
SI -597	Payment of Additional Mandeya for AWW & AW Helpers (ID:4157)			41815.97	104049.00	104049.00	14207.22	14207.22	14207.22	14207.22	14000.00	14000.00

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -598	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala) (ID:7081)			5497.39	36618.00	36618.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00
	< Sub -Total Minor Head (001)>	70489.46	64809.35	205019.76	676663.00	633406.00	85760.55	85760.55	100780.55	100755.55	96628.19	96628.19
	< Sub Major Head (01)Total :>	70489.46	64809.35	205019.76	676663.00	633406.00	85760.55	85760.55	100780.55	100755.55	96628.19	96628.19
	Development of Children (includes ICDS) (02)											
	001 Child Development											
SI -599	Grant to Child Welfare Org. (ID:648)	1848.27	1386.20	561.14	3004.00	2253.00	410.32	307.74	410.32	307.74	300.00	225.00
SI -600	Establishment of Bal Bhawan (ID:3215)	1199.40	599.70	188.31								
SI -601	Bal Sanjeevani Abhiyan Yojna (ID:3220)	2800.00	1400.00	687.09								
SI -602	Project Shaktiman Scheme (ID:4004)			418.91								
SI -603	Establishment of Bal Ayoga (ID:5013)			56.04								
SI -604	ICDS State Share (ID:5014)			9888.76	43942.00	26365.20	6000.00	3600.00	7020.00	4212.00	10000.00	6000.00
SI -605	Integrated Child Protection Schemes (ICPS) (ID:6006)			245.18	6864.00	3442.00	940.00	470.00	940.00	470.00	200.00	100.00
SI -606	Beti Bachao Abhiyan (ID:8156)				2197.00	2197.00	300.00	300.00	300.00	300.00	500.00	500.00
SI -607	Skill Development of Adolescent Girls (ID:9156)										100.00	100.00
	< Sub -Total Minor Head (001)>	5847.67	3385.90	12045.43	56007.00	34257.20	7650.32	4677.74	8670.32	5289.74	11100.00	6925.00
	< Sub Major Head (02)Total :>	5847.67	3385.90	12045.43	56007.00	34257.20	7650.32	4677.74	8670.32	5289.74	11100.00	6925.00
	Nutrition Programme (03)											

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

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(Rs. in Lakh)

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		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001 Nutrition												
SI -608	Nutrition Programme in Rural Areas (ID:662)	33419.00	20617.80	90355.64	412577.00	247546.20	55221.96	33133.18	55221.96	33133.18	60000.00	360000.00
SI -609	Nutrition Programme in Tribal Areas (ID:663)	30352.00	20911.20	0.00								
SI -610	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) (ID:665)	4500.00	2700.00	0.00								
SI -611	Nutrition Programme for Adolescent Girls (N.P.A.G.) (ID:3250)	2675.00	0.00	182.00								
SI -612	Mangal Divas (ID:3253)	1661.71	0.00	4532.33	15689.00	9413.40	2142.17	1285.30	2142.17	1285.30	2203.45	1322.07
SI -613	payment of Protsahan rashi for Health Services to AWW Workers (ID:3262)	5581.86	0.00	5283.53								
SI -614	payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers (ID:3263)	1246.30	0.00	2665.94								
SI -615	Atal Behari Arogya & Poshan Mission (ID:7080)			5011.70	36619.00	18309.50	5000.00	2500.00	5000.01	2500.01	2500.00	1250.00
	< Sub -Total Minor Head (001)>	79435.87	44229.00	108031.14	464885.00	275269.10	62364.13	36918.48	62364.14	36918.49	64703.45	362572.07
	< Sub Major Head (03)Total :>	79435.87	44229.00	108031.14	464885.00	275269.10	62364.13	36918.48	62364.14	36918.49	64703.45	362572.07
Construction of Building (04)												
001 Building												
SI -616	Construction of Directorate WCD building at Bhopal (ID:2485)	1444.00	0.00	226.57	100.00	50.00	50.00	25.00	50.00	25.00	50.00	25.00
SI -617	Construction of AW buildings with Pre-Feb Technique (NABARD) (ID:8301)						0.00	0.00	5000.00	0.00	100.00	50.00
SI -618	Construction of AW buildings Through (MMREGA) (ID:9158)										1000.00	500.00
	< Sub -Total Minor Head (001)>	1444.00	0.00	226.57	100.00	50.00	50.00	25.00	5050.00	25.00	1150.00	575.00
	< Sub Major Head (04)Total :>	1444.00	0.00	226.57	100.00	50.00	50.00	25.00	5050.00	25.00	1150.00	575.00
Monitoring & Evaluation (05)												

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001 Monitoring & Evaluation												
SI -619	Monitoring & Evaluation of Schemes (ID:6023)			132.92	1465.00	732.50	200.00	100.00	200.00	100.00	137.36	68.68
	< Sub -Total Minor Head (001)>			132.92	1465.00	732.50	200.00	100.00	200.00	100.00	137.36	68.68
	< Sub Major Head (05)Total :>			132.92	1465.00	732.50	200.00	100.00	200.00	100.00	137.36	68.68
Anganwadi Nirman (06)												
001 Anganwadi												
SI -620	Anganwadi Nirman 13th F.C. (ID:7082)			0.00	30000.00	18000.00	10000.00	6000.00	10000.01	0.00	10000.00	6000.00
	< Sub -Total Minor Head (001)>			0.00	30000.00	18000.00	10000.00	6000.00	10000.01	0.00	10000.00	6000.00
	< Sub Major Head (06)Total :>			0.00	30000.00	18000.00	10000.00	6000.00	10000.01	0.00	10000.00	6000.00
EAP Cost Sharing (07)												
001 Cost Sharing												
SI -621	EAP Cost sharing (ID:8155)				22500.00	11250.00	4875.00	2437.50	4875.00	2437.50	5631.00	2815.50
	< Sub -Total Minor Head (001)>				22500.00	11250.00	4875.00	2437.50	4875.00	2437.50	5631.00	2815.50
	< Sub Major Head (07)Total :>				22500.00	11250.00	4875.00	2437.50	4875.00	2437.50	5631.00	2815.50
	<Major Head (2236)Total >	157217.00	112424.25	325455.82	1251620.00	972964.80	170900.00	135919.27	191940.02	145526.28	189350.00	475584.44
	<Sector - (X) Total >	1394433.35	502037.11	1017084.29	5987846.69	2391241.64	805292.86	335193.17	824104.47	369242.26	979234.83	774069.67

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

Sl. No. /Code	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under WC	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to WC		Total Outlay	of which flow to WC	Approved Total Outlay	of which flow to WC	Anticipated Total Expenditure	of which flow to WC	Total Outlay	of which flow to WC
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
XI	GENERAL SERVICES (342)											
4.	Other Administrative Services (2070)											
	Legal Aid to Poor (02)											
	001 Legal Aid											
SI -622	Legal Aid to Poor (ID:145)	977.90	0.00	140.05	2870.00	0.00	400.00	80.00	200.00	40.00	425.00	0.00
	< Sub -Total Minor Head (001) >	977.90	0.00	140.05	2870.00	0.00	400.00	80.00	200.00	40.00	425.00	0.00
	< Sub Major Head (02)Total :>	977.90	0.00	140.05	2870.00	0.00	400.00	80.00	200.00	40.00	425.00	0.00
	Strengthening of Judicial Administration (03)											
	001 Judicial Administration											
SI -623	Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (ID:216)	2945.00	0.00	837.73	17600.00	0.00	2250.00	0.00	9000.00	0.00	2500.00	0.00
	< Sub -Total Minor Head (001) >	2945.00	0.00	837.73	17600.00	0.00	2250.00	0.00	9000.00	0.00	2500.00	0.00
	< Sub Major Head (03)Total :>	2945.00	0.00	837.73	17600.00	0.00	2250.00	0.00	9000.00	0.00	2500.00	0.00
	<Major Head (2070)Total >	3922.90	0.00	977.78	20470.00	0.00	2650.00	80.00	9200.00	40.00	2925.00	0.00
	<Sector - (XI) Total >	3922.90	0.00	977.78	20470.00	0.00	2650.00	80.00	9200.00	40.00	2925.00	0.00
	GRAND TOTAL	2909541.82	565475.42	1307458.47	10617961.74	3045625.99	1446097.82	370814.85	1487915.14	463299.33	1611270.07	890016.38