

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I	AGRICULTURE & ALLIED ACTIVITIES (101)											
1.	Crop Husbandry (2400)											
1.	Crop Husbandry (01)											
001	Direction and Administration											
SI -1	Strengthening Administrative setup (270)	610.00	610.00	420.87	1500.00	1500.00	180.00	180.00	180.00	180.00	190.00	190.00
SI -2	Agriculture Extension Prog. (271)	32589.35	1628.79	7747.40	90000.00	19915.00	10656.00	2358.00	10656.01	2358.00	11000.00	2235.00
	< Sub -Total Minor Head (001) >	33199.35	2238.79	8168.27	91500.00	21415.00	10836.00	2538.00	10836.01	2538.00	11190.00	2425.00
002	Foodgrain Crops											
SI -3	Accelerated Maize Development Programme (1069)	1473.22	486.78	148.71	2700.00	800.00	271.00	80.44	271.00	80.44	315.39	93.03
	< Sub -Total Minor Head (002) >	1473.22	486.78	148.71	2700.00	800.00	271.00	80.44	271.00	80.44	315.39	93.03
103	Seeds											
SI -4	Annapurna Scheme (1505)	3699.27	1570.97	1308.23	12000.00	5500.00	1042.47	509.97	1042.47	509.97	2141.24	1180.36
	< Sub -Total Minor Head (103) >	3699.27	1570.97	1308.23	12000.00	5500.00	1042.47	509.97	1042.47	509.97	2141.24	1180.36
105	Manure & Fertilizers											
SI -5	National Bio-Gas Dev. Project (278)	62.60	0.00	119.58	4500.00	420.00	454.70	42.50	454.70	42.50	450.00	90.00
	< Sub -Total Minor Head (105) >	62.60	0.00	119.58	4500.00	420.00	454.70	42.50	454.70	42.50	450.00	90.00
108	Commercial Crops											
SI -6	Intensive Cotton Development Programme (State) (285)	382.97	172.45	66.29	650.00	230.00	73.00	26.00	73.00	47.00	75.00	26.70
SI -7	Intensive Cotton Development Programme (CSS) (286)	945.90	315.66	150.26								
SI -8	Surajdhara Scheme (287)	3269.57	1667.54	1436.71	12000.00	5500.00	1099.29	508.72	1099.29	508.72	1825.46	888.81
SI -9	Intensive Cotton Dev. Prog. State (2319)			14.43								
SI -10	Intensive Cotton Development Programme (CSS) (2407)	334.56	166.56	0.00	3300.00	900.00	336.00	105.00	336.00	105.00	50.00	10.15
	< Sub -Total Minor Head (108) >	4933.00	2322.21	1667.69	15950.00	6630.00	1508.29	639.72	1508.29	660.72	1950.46	925.66

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
109	Extension & Training											
SI -11	Information & Communication support to Agriculture Production Programme (291)	420.00	150.00	90.18	1700.00	340.00	200.00	40.00	200.00	40.00	215.00	40.00
SI -12	State Level Training Centre at Bhopal (N.S.) (1068)	830.00	0.00	0.00	11000.00	560.00	1300.00	66.00	1300.01	66.00	1000.00	200.00
SI -13	Participation of Women in Agriculture (New Scheme) (3107)	2500.00	375.00	73.14	800.00	160.00	100.00	20.00	100.00	20.00	200.00	45.00
SI -14	Training of Sc/St Farmers (3108)	2760.00	1000.00	963.01								
SI -15	Subsidy on Bullock Cart (3109)	600.00	159.00	6.66	80.00	50.00	10.00	7.00	10.00	7.00	12.00	7.00
	< Sub -Total Minor Head (109) >	7110.00	1684.00	1132.99	13580.00	1110.00	1610.00	133.00	1610.01	133.00	1427.00	292.00
110	Crop Insurance Scheme											
SI -16	National Crop Insurance Scheme (1611)	12330.15	1874.44	8069.27	100000.00	16875.00	10000.00	1687.50	10000.00	1687.50	5000.00	1015.00
	< Sub -Total Minor Head (110) >	12330.15	1874.44	8069.27	100000.00	16875.00	10000.00	1687.50	10000.00	1687.50	5000.00	1015.00
112	Development of Pulses (National Pulse Development Programme)											
SI -17	National Pulse Development Project (CSS) (300)	7737.21	1571.46	127.74								
SI -18	National Pulse Development Project(CSS) (2322)			3.64								
	< Sub -Total Minor Head (112) >	7737.21	1571.46	131.38								
113	Agricultural Engineering											
SI -19	Agriculture Engineering Scheme (2750)	341.04	95.52	51.98			0.00	0.00	172.50	20.70		
	< Sub -Total Minor Head (113) >	341.04	95.52	51.98			0.00	0.00	172.50	20.70		
114	Development of Oil Seeds											
SI -20	Oilseed Production Programme (CSS) (284)	9841.00	1981.08	1070.53	32000.00	5165.00	3202.68	516.74	3202.68	516.74	4102.51	677.70
SI -21	Oilseed Production Programme (2323)	635.74	266.35	35.69	1050.00	0.00	105.00	0.00	105.00	0.00	110.00	0.00
	< Sub -Total Minor Head (114) >	10476.74	2247.43	1106.22	33050.00	5165.00	3307.68	516.74	3307.68	516.74	4212.51	677.70

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -22	Macro Management Plan (1609)	3994.19	895.92	595.80			0.00	0.00	498.07	60.60		
SI -23	Mukhya Mantri Majdoor Suraksha Yojna (4059)	2766.00	830.00	100.00								
SI -24	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (4109)			19899.83	164100.00	38376.60	38022.45	8892.00	31820.10	5926.53	36485.00	7411.85
SI -25	Top-up Subsidy on Irrigation Implement (4140)			802.37	19600.00	2745.00	2310.00	323.40	2310.00	323.40	3300.00	670.00
SI -26	Top-up Subsidy on Agriculture Machinery (Yantra) (7000)			178.49	8300.00	1675.00	834.72	168.30	560.00	100.00	1167.93	263.17
SI -27	Krishi Shakti Yojana (7020)			35.03	1700.00	350.00	200.00	41.00	136.00	27.00	400.00	80.00
SI -28	Organic Farming (8006)				7000.00	1680.00	500.00	120.00	500.00	120.00	800.00	155.00
SI -29	Project on Agro-Climate Zone (8008)				2500.00	625.00	100.00	25.00	100.00	25.00	200.00	40.00
SI -30	Soil Health Card (8009)				7500.00	1800.00	500.00	120.00	357.50	120.00	300.00	60.00
SI -31	Strengthening& Infrastructure Development of Seed Sector (8011)				5000.00	655.00	100.00	13.10	100.00	13.10	250.00	50.00
SI -32	Training Programme for Krishak Mitra (8012)				1000.00	150.00	50.00	7.50	25.25	7.50	100.00	25.00
SI -33	Scheme for Promotion of Farm Mechanization (8013)				5000.00	2500.00	200.00	100.00	125.00	100.00	800.00	155.00
SI -34	Skill Development (9003)										700.00	140.00
	< Sub -Total Minor Head (800) >	6760.19	1725.92	21611.52	221700.00	50556.60	42817.17	9810.30	36531.92	6823.13	44502.93	9050.02
	< Sub Major Head (01) Total :>	88122.77	15817.52	43515.84	494980.00	108471.60	71847.31	15958.17	65734.58	13012.70	71189.53	15748.77
	<Major Head - (2400) Total >	88122.77	15817.52	43515.84	494980.00	108471.60	71847.31	15958.17	65734.58	13012.70	71189.53	15748.77

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Horticulture (2401)											
2.	Horticulture (01)											
119	Horticulture & Vegetable Crops											
SI -35	Intensive Fruit Development Programme (342)	982.62	170.35	699.45	4500.00	855.00	774.70	116.87	166.99	23.78	1030.32	146.29
SI -36	Establishment of New Garden & Nurseries (346)	5250.00	1750.00	553.13								
SI -37	Production of Banana (348)	85.00	15.00	12.54			0.00	0.00	0.00	0.00		
SI -38	Subsidy on Fruit Plantation (350)	4948.74	911.64	142.75								
SI -39	Production of Vegetable around Big Cities (356)	1250.00	400.00	372.47			0.00	0.00	0.00	0.00		
SI -40	Potato Development Scheme (358)	875.00	200.00	156.95			0.00	0.00	171.22	42.27		
SI -41	Spices Development Programme (361)	850.00	180.00	169.86			0.00	0.00	0.00	0.00		
SI -42	Foriculture Programme (363)	680.00	60.00	77.74								
SI -43	Medicinal & Aromatic Plants (366)	450.00	50.00	50.53								
SI -44	Exhibition, Fair & Publicity (368)	350.00	52.50	43.75	500.00	95.00	99.79	14.83	45.19	6.70	140.79	18.96
SI -45	Mushroom Development Programme (373)	25.00	4.20	4.58			0.00	0.00	0.00	0.00		
SI -46	Grapes Cultivation (1064)	780.00	60.00	0.97	500.00	0.00	11.37	0.00	0.00	0.00	10.00	0.00
SI -47	Kitchen Garden (1513)	400.00	80.00	212.09	1500.00	350.00	193.18	48.23	0.00	0.00	434.26	120.89
SI -48	Information Technology (2352)	39.90	10.00	0.00								
SI -49	Intensive Fruit Development Programme(HQ) (2408)	1566.84	1566.84	349.55								
SI -50	Horticulture Training to the Officers and Employees (2409)	150.00	30.00	12.79	250.00	50.00	25.63	4.61	18.46	1.84	42.46	6.84
SI -51	Subsidy on Fruit Plantation (2410)	1300.00	0.00	118.69								
SI -52	Hybrid Chillii Production Programme (2658)	1000.00	0.00	235.70								
SI -53	Micro Irrigation CSS 20% State Share (3126)	1600.00	128.00	4105.38	86515.00	16895.00	9851.77	1671.46	7435.06	1228.77	13692.49	2284.41
SI -54	National Horticulture Mission CSS 15% State Share (3127)	5500.00	440.00	461.57	7500.00	1510.00	1500.00	120.00	228.05	17.94	800.00	160.00
SI -55	Development of Entrepreneurship through Establishment of Nurseries (3129)	509.74	300.00	34.73	250.00	50.00	25.00	5.00	0.00	0.00	25.00	5.00
SI -56	Farmers Training (3130)	400.00	200.00	147.08	1000.00	190.00	157.80	37.58	58.78	14.09	182.38	52.15
SI -57	Strengthening of Horticulture setup (4022)	100.00	10.00	0.00	250.00	50.00	10.00	2.00	0.00	0.00	100.00	20.00
SI -58	Construction of Rural Market (Hat Bazar) (4112)			1493.33								

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -59	R.K.V.Y. (5023)			1392.82	16410.00	5800.00	3698.30	1398.90	770.45	343.16	4010.00	810.20
SI -60	Crop Insurance (6003)			0.00	1500.00	285.00	200.00	38.14	0.00	0.00	100.00	20.00
SI -61	Promotion of Protected Cultivation commercial cultivation of Horticulture Crop (7022)			6.30	9000.00	2285.00	200.00	43.00	126.24	39.50	300.00	60.00
SI -62	Scheme for Enhancement of Mechanisation in Horticulture (7023)			0.00	9000.00	0.00	100.00	0.00	0.00	0.00	200.00	40.00
SI -63	Minikit Demonstration (7093)			54.20	2425.00	460.00	428.25	72.83	228.90	39.41	690.02	152.07
SI -64	Area Expansion of Vegetable (7094)			133.07	4000.00	960.00	774.80	138.42	158.48	27.63	1048.67	204.96
SI -65	Area Expansion of Spices (7095)			166.19	6000.00	1500.00	883.44	178.98	193.52	37.89	1070.84	217.82
SI -66	Area Expansion of Aromatic Crops (8017)				3900.00	900.00	400.00	100.00	0.00	0.00	200.00	40.00
	< Sub -Total Minor Head (119) >	29092.84	6618.53	11208.21	155000.00	32235.00	19334.03	3990.85	9601.34	1822.98	24077.23	4359.59
800	Other											
SI -67	Strengthening of Government Nurseries & Training Centre (9004)										300.00	50.00
	< Sub -Total Minor Head (800) >										300.00	50.00
	< Sub Major Head (01) Total :>	29092.84	6618.53	11208.21	155000.00	32235.00	19334.03	3990.85	9601.34	1822.98	24377.23	4409.59
	<Major Head - (2401) Total >	29092.84	6618.53	11208.21	155000.00	32235.00	19334.03	3990.85	9601.34	1822.98	24377.23	4409.59

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Soil & Water Conservation (2402)											
3.	Soil & Water Conservation (01)											
102	Soil Conservation (include Water Conservation)											
SI -68	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (308)	4781.63	706.23	507.69	9000.00	1155.00	1170.00	150.00	1170.01	150.00	1200.00	240.00
SI -69	Soil & Water Conservation (508)	500.00	470.00	229.45								
	< Sub -Total Minor Head (102) >	5281.63	1176.23	737.14	9000.00	1155.00	1170.00	150.00	1170.01	150.00	1200.00	240.00
	< Sub Major Head (01) Total :>	5281.63	1176.23	737.14	9000.00	1155.00	1170.00	150.00	1170.01	150.00	1200.00	240.00
	<Major Head - (2402) Total >	5281.63	1176.23	737.14	9000.00	1155.00	1170.00	150.00	1170.01	150.00	1200.00	240.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
4.	Animal Husbandry (2403)											
4.	Animal Husbandry (01)											
001	Direction and Administration											
SI -70	Special Livestock Breeding Programme (437)	700.00	50.00	92.56								
SI -71	Upgradation of Dispensaries to Veterinary Hospital (3112)	1750.00	250.00	185.84								
SI -72	Strengthening of D.I. Lab (3119)	580.00	60.00	14.93								
SI -73	Strengthening of Veterinary Institute (3120)	1500.00	300.00	75.36	4459.00	747.00	446.00	76.00	446.00	76.00	410.00	80.00
SI -74	Strengthening of Div & Distt. Infrastructure (Mobile Van) (3122)	302.00	50.00	78.14								
SI -75	Opening of new Dispensaries (3123)	1950.00	300.00	208.99								
SI -76	Vatsya Palan Protsahan Yojna (8274)				1031.00	206.00	157.88	33.05	157.88	33.05	317.67	44.04
	< Sub -Total Minor Head (001) >	6782.00	1010.00	655.82	5490.00	953.00	603.88	109.05	603.88	109.05	727.67	124.04
101	Veterinary Services & Animal Health											
SI -77	Strengthening of Biological Products Institutes (MHOW) (440)	1900.00	200.00	200.00								
SI -78	Estt. of Veterinary Dispensaries and diseases investigation lab. (2332)	497.00	147.00	142.13								
SI -79	Estt. of Mobile Vety.Services on Contract Basis (6004)			290.14								
	< Sub -Total Minor Head (101) >	2397.00	347.00	632.27								
102	Cattle & Buffalo Development											
SI -80	Distribution of Breeding Bulls on Subsidy (449)	650.00	0.00	151.36								
SI -81	Distribution of Dairy (3/5 cross breed cows) units on subsidy (3116)	900.00	300.00	39.93								
SI -82	Distribution of Dairy (3/5 (Graded Murra Buffelov /cross breed cow) units on subsidy (3117)	900.00	300.00	44.76								
SI -83	Distribution of Bullock pair on Subsidy basis (3221)	550.00	200.00	0.00								
	< Sub -Total Minor Head (102) >	3000.00	800.00	236.05								

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
103	Poultry Development											
SI -84	Distribution of Poultry Units under Mass Poultry Production Programme (467)	650.00	150.00	55.55								
SI -85	Distribution of Kadaknath Chicks on subsidy basis (3118)	10.00	10.00	65.65								
	< Sub -Total Minor Head (103) >	660.00	160.00	121.20								
105	Piggery Development											
SI -86	Distribution of Pig Units/ Pig Trios on subsidy (473)	700.00	100.00	50.87								
	< Sub -Total Minor Head (105) >	700.00	100.00	50.87								
106	Other Livestock Development											
SI -87	Distribution of Bucks on subsidy (475)	1123.00	328.00	314.10								
	< Sub -Total Minor Head (106) >	1123.00	328.00	314.10								
800	Other Expenditure											
SI -88	Distribution of Breeding Bull (Cow) (2665)	2177.00	400.00	112.66								
SI -89	Distribution of Goat(10+1)/ (20+2) units on subsidy (3115)	497.00	200.00	144.28								
SI -90	Expansion of Veterinary Services (8190)				21563.00	6406.00	2013.00	914.00	1913.01	914.00	2500.00	1045.00
SI -91	Supply of Medicines (8191)				1075.00	175.00	175.00	35.00	175.00	35.00	200.00	40.00
SI -92	Induction of Large Animals (8193)				4543.00	742.00	758.32	132.85	758.32	132.85	974.71	167.98
SI -93	Induction of small Animals & Poultry (8194)				2597.00	850.24	350.57	127.42	350.57	127.42	503.35	223.83
SI -94	Infrastructure Development (8197)				3500.00	350.00	200.00	25.00	200.00	25.00	200.00	40.00
SI -95	Go-Sewak Training (Induction & Refresher) (8199)				347.81	27.62	15.00	5.00	15.00	5.00	30.00	9.00
SI -96	Livestock Insurance Scheme (8201)				350.00	50.00	55.00	5.00	55.00	5.00	80.00	10.00
	< Sub -Total Minor Head (800) >	2674.00	600.00	256.94	33975.81	8600.86	3566.89	1244.27	3466.90	1244.27	4488.06	1535.81
	< Sub Major Head (01) Total :>	17336.00	3345.00	2267.25	39465.81	9553.86	4170.77	1353.32	4070.78	1353.32	5215.73	1659.85
	<Major Head - (2403) Total >	17336.00	3345.00	2267.25	39465.81	9553.86	4170.77	1353.32	4070.78	1353.32	5215.73	1659.85

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
5.	Dairy Development (2404)											
5.	Dairy Development (01)											
102	Dairy Development Projects											
SI -97	Intensive Dairy Cattle Production Programme at Headquarter (2048)	9750.00	1550.00	2483.71	28949.00	5708.00	3464.38	679.15	3958.92	752.91	4200.00	750.00
	< Sub -Total Minor Head (102) >	9750.00	1550.00	2483.71	28949.00	5708.00	3464.38	679.15	3958.92	752.91	4200.00	750.00
800	Other Expenditure											
SI -98	Information Technology (2335)	600.00	100.00	24.87	4157.00	500.00	170.00	15.00	170.00	15.00	300.00	50.00
SI -99	Gosewak Prashikshan (2336)	171.00	45.00	6.47								
SI -100	Pashudhan Beema Yojna Scheme (4145)			12.34								
SI -101	R.K.V.Y (4146)			4714.24	32115.00	6390.25	10038.30	2100.00	9550.00	2100.00	9690.00	1930.65
SI -102	Dairy Development Programme (8192)			0.00	10009.00	150.00	375.51	35.00	1495.01	35.00	783.45	40.00
	< Sub -Total Minor Head (800) >	771.00	145.00	4757.92	46281.00	7040.25	10583.81	2150.00	11215.01	2150.00	10773.45	2020.65
	< Sub Major Head (01) Total :>	10521.00	1695.00	7241.63	75230.00	12748.25	14048.19	2829.15	15173.93	2902.91	14973.45	2770.65
	<Major Head - (2404) Total >	10521.00	1695.00	7241.63	75230.00	12748.25	14048.19	2829.15	15173.93	2902.91	14973.45	2770.65

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
6.	Fisheries (2405)											
6.	Fisheries (01)											
101	Inland Fisheries											
SI -103	Fish Seed Production (385)	1470.00	350.00	235.82	2120.00	445.00	282.40	59.48	282.40	59.48	703.10	128.03
SI -104	Development of Reservoirs and Rivers (386)	650.25	220.00	73.57	4620.00	170.00	615.94	22.45	615.94	22.45	434.40	63.39
SI -105	Fish Seed Production (2049)	2075.24	452.92	37.07	600.00	0.00	86.09	0.00	86.09	0.00	50.00	0.00
SI -106	Education and Training (2050)	172.94	30.00	5.20	250.00	0.00	43.55	0.12	43.55	0.12	30.00	0.00
SI -107	Fish Farmer's Agencies for Development Activities (2051)	705.50	125.00	59.35	620.00	110.00	82.84	14.82	82.84	14.82	90.24	19.68
	< Sub -Total Minor Head (101) >	5073.93	1177.92	411.01	8210.00	725.00	1110.82	96.87	1110.82	96.87	1307.74	211.10
109	Extension and Training											
SI -108	Fisheries Extention (384)	120.00	75.00	86.65	235.00	165.00	31.44	22.29	31.44	22.29	86.07	25.32
SI -109	Education and Training (387)	157.50	45.00	62.37	340.00	115.00	45.25	15.38	45.25	15.38	64.10	19.76
	< Sub -Total Minor Head (109) >	277.50	120.00	149.02	575.00	280.00	76.69	37.67	76.69	37.67	150.17	45.08
120	Fishermen's Cooperatives											
SI -110	Fishermen's Cooperative (389)	387.00	130.50	93.07	260.00	160.00	35.22	21.44	35.22	21.44	119.38	22.53
SI -111	Group Accidental Insurance Scheme for Fishermen (390)	33.36	5.00	17.18	150.00	35.00	25.00	6.00	25.00	6.00	25.00	6.00
SI -112	National Welfare Fund for Fishermen(Housing) (392)	142.79	24.79	1.00	2000.00	305.00	266.26	40.45	266.26	40.45	150.00	0.00
SI -113	Saving Cum Relief (2752)	118.52	35.71	28.99	610.00	130.00	81.35	17.41	81.35	17.41	89.11	19.29
	< Sub -Total Minor Head (120) >	681.67	196.00	140.24	3020.00	630.00	407.83	85.30	407.83	85.30	383.49	47.82
800	Other Expenditure											
SI -114	Janshree Insurance Scheme (3131)	16.59	1.58	0.00								
SI -115	Janshree Insurance Scheme (3132)	21.31	8.50	2.28								
SI -116	Rashtriya Krishi Vikas Yojna (5017)			493.96	9380.00	1970.00	1073.95	143.20	687.17	143.20	815.00	165.00
	< Sub -Total Minor Head (800) >	37.90	10.08	496.24	9380.00	1970.00	1073.95	143.20	687.17	143.20	815.00	165.00
	< Sub Major Head (01) Total :>	6071.00	1504.00	1196.51	21185.00	3605.00	2669.29	363.04	2282.51	363.04	2656.40	469.00
	<Major Head - (2405) Total >	6071.00	1504.00	1196.51	21185.00	3605.00	2669.29	363.04	2282.51	363.04	2656.40	469.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
7.	Plantations (2406)											
7.	Forestry (01)											
001	Direction and Administration											
SI -117	Satellite Imagery (8270)				1600.00	330.00	1600.00	330.00	1600.00	0.00		
	< Sub -Total Minor Head (001) >				1600.00	330.00	1600.00	330.00	1600.00	0.00		
102	Social & Farm Forestry											
SI -118	Implementation of Forest Working Plan Prescription (497)	93773.50	40875.00	40578.84	242000.00	94075.00	24870.00	9667.78	24870.00	9667.78	39424.88	13753.52
SI -119	Upgradation of Infrastructure in nurseries (9226)										2600.00	400.00
	< Sub -Total Minor Head (102) >	93773.50	40875.00	40578.84	242000.00	94075.00	24870.00	9667.78	24870.00	9667.78	42024.88	14153.52
800	Other Expenditure											
SI -120	Wild Life Preservation & Development of National Park & Sanctuary (1625)	3000.00	1750.00	1326.71	13000.00	10000.00	1665.00	1350.00	1665.00	1350.00	2000.00	0.00
SI -121	Lok Vanikee (2195)	6000.00	2000.00	603.94	34000.00	0.00	3500.00	0.00	3500.00	0.00	4000.00	0.00
SI -122	Compensation for relocation of villages farm land aquist. right in protected area (3097)	3500.00	1225.00	946.52	30000.00	0.00	3000.00	0.00	3000.00	0.00	12000.00	0.00
SI -123	Eco Development Scheme for villages inside protected areas. (3098)	1400.00	350.00	0.00								
SI -124	Establishment of Tiger conservation cell (4118)			1000.00								
SI -125	Payment of Compensation for Crop damage by wild Animals (5018)			38.19	300.00	0.00	50.00	0.00	50.00	0.00	55.00	0.00
SI -126	Development of Eco Tourism (5019)			40.00	1000.00	0.00	150.00	0.00	150.00	0.00	800.00	0.00
	< Sub -Total Minor Head (800) >	13900.00	5325.00	3955.36	78300.00	10000.00	8365.00	1350.00	8365.00	1350.00	18855.00	0.00
	< Sub Major Head (01) Total :>	107673.50	46200.00	44534.20	321900.00	104405.00	34835.00	11347.78	34835.00	11017.78	60879.88	14153.52
	<Major Head - (2406) Total >	107673.50	46200.00	44534.20	321900.00	104405.00	34835.00	11347.78	34835.00	11017.78	60879.88	14153.52

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
8.	Food Storage & Warehousing (2408)											
8.	Food Storage and Warehousing (01)											
190	Assistance to Public Sector & Other undertakings											
SI -127	Storage and Marketing (6032)			0.00							5000.00	1050.00
	< Sub -Total Minor Head (190) >			0.00							5000.00	1050.00
195	Assistance to Cooperatives											
SI -128	Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (488)	1973.00	335.00	128.00								
SI -129	Distribution of Iodised Salt (3136)	3067.00	3067.00	2483.27	5910.00	3140.00	778.37	413.79	778.37	413.79	2721.76	2721.76
SI -130	Aid to Co-operative societies for const.of Tanks/Purchase of drums to store Kerosene (8165)				2840.00	610.00	380.00	80.00	380.00	80.00	380.00	80.00
	< Sub -Total Minor Head (195) >	5040.00	3402.00	2611.27	8750.00	3750.00	1158.37	493.79	1158.37	493.79	3101.76	2801.76
800	Other Expenditure											
SI -131	Computerization Project of Food Uparjan (9010)										1000.00	200.00
	< Sub -Total Minor Head (800) >										1000.00	200.00
	< Sub Major Head (01) Total :>	5040.00	3402.00	2611.27	8750.00	3750.00	1158.37	493.79	1158.37	493.79	9101.76	4051.76
	<Major Head - (2408) Total >	5040.00	3402.00	2611.27	8750.00	3750.00	1158.37	493.79	1158.37	493.79	9101.76	4051.76

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
9.	Agriculture Research & Education (2415)											
9.	Agriculture Research & Education (01)											
004	Research											
SI -132	Grant-in-Aid to JNKVV Jabalpur (303)	11604.25	3473.44	2424.54	13000.00	2730.00	2600.00	546.00	2600.00	546.00	5000.00	1000.00
SI -133	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (3104)	1940.00	353.00	356.00								
SI -134	GIA for estt. of Agriculture college at Ganj Basauda (3105)	2210.00	268.00	85.98			0.00	0.00	0.00	0.00		
SI -135	GIA for Estt. of Agri university at Gwalior (4141)			998.49	12500.00	2625.00	2500.00	525.00	2500.00	525.00	3000.00	610.00
SI -136	Establishment of new Agriculture college at Balaghat for Tribal Area Dev. (8015)				8000.00	8000.00	200.00	200.00	200.00	200.00	500.00	500.00
	< Sub -Total Minor Head (004) >	15754.25	4094.44	3865.01	33500.00	13355.00	5300.00	1271.00	5300.00	1271.00	8500.00	2110.00
	< Sub Major Head (01) Total :->	15754.25	4094.44	3865.01	33500.00	13355.00	5300.00	1271.00	5300.00	1271.00	8500.00	2110.00
	<Major Head - (2415) Total >	15754.25	4094.44	3865.01	33500.00	13355.00	5300.00	1271.00	5300.00	1271.00	8500.00	2110.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
11.	Cooperation (2425)											
11.	Cooperation (01)											
107	Assistance To Credit Cooperative											
SI -137	Managerial Subsidy to Cadre Fund of PACS/LAMPS (396)	120.00	120.00	272.55	6452.00	2040.00	1290.00	408.00	1289.50	408.00	1289.28	407.75
SI -138	Subsidy to SC/ST Members for purchase of Share of PACS/LAMPS (397)	450.00	150.00	32.82								
SI -139	Consumption/Social Consumption Loan to SC/ST Members (398)	750.00	300.00	61.13								
SI -140	Investment in Share Capital of PACS/LAMPS (400)	1270.98	195.09	0.00			0.00	0.00	0.00	0.00		
SI -141	Loan to SC/ST Members for Purchase of Share of Primary LDB (405)	100.00	50.00	4.55								
	< Sub -Total Minor Head (107) >	2690.98	815.09	371.05	6452.00	2040.00	1290.00	408.00	1289.50	408.00	1289.28	407.75
800	Other Expenditure											
SI -142	Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. (433)	63.70	34.86	2.58								
SI -143	Dam Dupat Yojana (2474)	2500.00	1250.00	3481.94								
SI -144	Interest subsidy to farmers on short term loan through ccb (3110)	24438.32	3063.05	7399.80	326214.95	50000.00	35000.00	5372.50	0.00	0.00	50000.00	9500.00
SI -145	Construction of PDS godowns/ subsidy on rent (3111)	2320.00	350.00	502.99								
	< Sub -Total Minor Head (800) >	29322.02	4697.91	11387.31	326214.95	50000.00	35000.00	5372.50	0.00	0.00	50000.00	9500.00
	< Sub Major Head (01) Total :>	32013.00	5513.00	11758.36	332666.95	52040.00	36290.00	5780.50	1289.50	408.00	51289.28	9907.75
	<Major Head - (2425) Total >	32013.00	5513.00	11758.36	332666.95	52040.00	36290.00	5780.50	1289.50	408.00	51289.28	9907.75
	<Sector - I Total >	316905.99	89365.72	128935.42	1491677.76	341318.71	190822.96	43537.60	140616.02	32795.52	249383.26	55520.89

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
II	RURAL DEVELOPMENT (102)											
1.	Special Programme for Rural Development (2501)											
a)	Integrated Watershed Management Programme (IWMP) (01)											
001	IWMP											
SI -146	Watershed Community Organisation (515)			115.89								
SI -147	Integrated water shed Management Programme (5038)			698.61	28000.00	3680.00	3500.00	460.00	3500.00	460.00	1500.00	305.00
	< Sub -Total Minor Head (001) >			814.50	28000.00	3680.00	3500.00	460.00	3500.00	460.00	1500.00	305.00
	< Sub Major Head (01) Total :>			814.50	28000.00	3680.00	3500.00	460.00	3500.00	460.00	1500.00	305.00
b)	DRDA Administration (04)											
001	DRDA											
SI -148	Direction & Administration District Level (498)	4857.36	1123.69	821.22								
	< Sub -Total Minor Head (001) >	4857.36	1123.69	821.22								
	< Sub Major Head (04) Total :>	4857.36	1123.69	821.22								
C-1	Mid Day Meal (05)											
001	Mid Day Meal											
SI -149	Training (507)			115.88								
SI -150	Other Expenditure (517)			112.87								
SI -151	Mid-day Meal (2736)	69462.00	20838.60	15157.98	200000.00	61430.00	25464.57	7821.61	25464.57	7821.61	24972.10	5394.27
	< Sub -Total Minor Head (001) >	69462.00	20838.60	15386.73	200000.00	61430.00	25464.57	7821.61	25464.57	7821.61	24972.10	5394.27
	< Sub Major Head (05) Total :>	69462.00	20838.60	15386.73	200000.00	61430.00	25464.57	7821.61	25464.57	7821.61	24972.10	5394.27
C-2	Total Sanitation Scheme (TSC) (06)											
001	Sanitation											
SI -152	Total Sanitation Programme (3267)			6570.54	53000.00	14755.00	6667.86	1856.31	6667.86	1856.31	7948.90	1791.46
	< Sub -Total Minor Head (001) >			6570.54	53000.00	14755.00	6667.86	1856.31	6667.86	1856.31	7948.90	1791.46
	< Sub Major Head (06) Total :>			6570.54	53000.00	14755.00	6667.86	1856.31	6667.86	1856.31	7948.90	1791.46
C-6	RRR of Water Bodies (10)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Repair, Renovation, Restoration											
SI -153	RRR of water Bodies Scheme (7030)			0.00	900.00	215.00	100.00	24.00	100.00	24.00		
	< Sub -Total Minor Head (001) >			0.00	900.00	215.00	100.00	24.00	100.00	24.00		
	< Sub Major Head (10) Total :>			0.00	900.00	215.00	100.00	24.00	100.00	24.00		
C-7	Draught Prone Area Development Programme (DPAP) (11)											
001	DPAP											
SI -154	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) (514)	21294.84	6127.38	1636.39	341.17	120.00	341.17	121.18	341.17	121.18		
	< Sub -Total Minor Head (001) >	21294.84	6127.38	1636.39	341.17	120.00	341.17	121.18	341.17	121.18		
	< Sub Major Head (11) Total :>	21294.84	6127.38	1636.39	341.17	120.00	341.17	121.18	341.17	121.18		
C-8	Integrated Waste Land Development Project Scheme (12)											
001	IWLDP											
SI -155	Integrated Waste Land Development Programme (1383)	10598.56	4267.72	616.45								
	< Sub -Total Minor Head (001) >	10598.56	4267.72	616.45								
	< Sub Major Head (12) Total :>	10598.56	4267.72	616.45								
C-10	Master Plan (14)											
001	Master Plan Works											
SI -156	Master Plan (3160)	1863.00	320.00	334.00								
	< Sub -Total Minor Head (001) >	1863.00	320.00	334.00								
	< Sub Major Head (14) Total :>	1863.00	320.00	334.00								
C-11	Sutradhar Scheme (15)											
001	Sutradhar											
SI -157	Sutradhar Scheme (3161)	50.00	10.00	0.00								
	< Sub -Total Minor Head (001) >	50.00	10.00	0.00								
	< Sub Major Head (15) Total :>	50.00	10.00	0.00								

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
C-12	Survey & Investigation Rural Development Work (16)											
001	Survey											
SI -158	Survey & Investigation Rural Development Work (8028)				4400.00	1320.00	100.00	30.00	100.00	0.00	300.00	60.00
	< Sub -Total Minor Head (001) >				4400.00	1320.00	100.00	30.00	100.00	0.00	300.00	60.00
	< Sub Major Head (16) Total :>				4400.00	1320.00	100.00	30.00	100.00	0.00	300.00	60.00
C-14	Mukhya Mantri Shilpi Yojna (18)											
001	Mukhya Mantri Shilpi Yojna											
SI -159	Mukhya Mantri Shilpi Yojna (9014)										100.00	20.00
	< Sub -Total Minor Head (001) >										100.00	20.00
	< Sub Major Head (18) Total :>										100.00	20.00
	<Major Head - (2501) Total >	108125.76	32687.39	26179.83	286641.17	81520.00	36173.60	10313.10	36173.60	10283.10	34821.00	7570.73

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Rural Employment (2505)											
a)	National Rural Employment Guarantee Programme (01)											
001	NREGS											
SI -160	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (2735)	199881.85	88585.38	68081.29	370000.00	123085.00	46966.50	15623.76	46966.50	15623.76	43183.49	11775.05
	< Sub -Total Minor Head (001) >	199881.85	88585.38	68081.29	370000.00	123085.00	46966.50	15623.76	46966.50	15623.76	43183.49	11775.05
	< Sub Major Head (01) Total :>	199881.85	88585.38	68081.29	370000.00	123085.00	46966.50	15623.76	46966.50	15623.76	43183.49	11775.05
b)	Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)											
001	SGSY											
SI -161	Swarna Jayanti-Gram Swarozgar Yojna (500)	29656.12	6723.89	4771.54	43400.00	10600.00	5435.25	1327.83	5435.25	1327.83	5924.22	1400.32
SI -162	SGRY-Food Transporation (2734)	18016.64	4464.43	1172.66								
	< Sub -Total Minor Head (001) >	47672.76	11188.32	5944.20	43400.00	10600.00	5435.25	1327.83	5435.25	1327.83	5924.22	1400.32
	< Sub Major Head (02) Total :>	47672.76	11188.32	5944.20	43400.00	10600.00	5435.25	1327.83	5435.25	1327.83	5924.22	1400.32
C-1	DPIP (04)											
001	DPIP											
SI -163	DPIP (1145)	23158.72	4805.12	4833.90	31850.00	6600.00	13650.00	2870.00	13650.00	2870.00	15000.00	3045.00
SI -164	Madhya Pradesh Gramin Ajivika Pariyojana. (2497)	22480.00	7700.00	8130.49								
	< Sub -Total Minor Head (001) >	45638.72	12505.12	12964.39	31850.00	6600.00	13650.00	2870.00	13650.00	2870.00	15000.00	3045.00
	< Sub Major Head (04) Total :>	45638.72	12505.12	12964.39	31850.00	6600.00	13650.00	2870.00	13650.00	2870.00	15000.00	3045.00
	<Major Head - (2505) Total >	293193.33	112278.82	86989.88	445250.00	140285.00	66051.75	19821.59	66051.75	19821.59	64107.71	16220.37

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Land Reforms (2506)											
3.	Land Reforms (01)											
102	Consolidation of Holdings											
SI -165	Updating of Revenue Administration (1200)	364.00	0.00	0.00	5500.00	0.00	100.00	0.00	100.00	0.00	1475.00	300.00
	< Sub -Total Minor Head (102) >	364.00	0.00	0.00	5500.00	0.00	100.00	0.00	100.00	0.00	1475.00	300.00
800	Other Expenditure											
SI -166	National Crop Insurance Scheme (1559)	250.00	60.00	1.87	700.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
SI -167	Digitisation of Maps (2156)	350.00	60.00	0.00								
SI -168	Const. of Record rooms/D.C.L. R.buildings (2753)			2.83								
SI -169	Improvement of District Land Records Administration (3171)	1493.50	284.00	817.75	6000.00	1260.00	842.20	112.40	842.20	112.40	900.00	180.00
SI -170	Purchase of land for landless SC/ST (3172)	2.00	1.00	0.00								
SI -171	Scheme to purchase & provide private land to homeless SC/ST families (3173)	48.25	28.25	49.55								
SI -172	Govt. scheme of providing financial assistance for the development of allotted land (3174)	84.25	44.00	43.15								
SI -173	Modernisation of Districts ,Tehsil & Sub tahsils (3175)	1359.47	0.00	268.85								
SI -174	Updation of Computer System (3180)	1000.00	0.00	0.00	8000.00	0.00	500.00	0.00	500.00	0.00	1000.00	200.00
SI -175	Construction of Tehsil Building (3183)	863.00	172.00	715.00	15000.00	0.00	2000.00	0.00	2000.00	0.00		
SI -176	Construction of residential quarter Tehsil Staff (3184)	6309.39	1043.10	2000.89	9000.00	1060.00	1213.00	143.00	0.00	0.00		
SI -177	Construction of residential cum office accomodation patwari & R.I. Building (3185)	2250.00	60.00	0.00								
SI -178	Construction of residential quarter Tehsil Staff (9000)						0.00	0.00	1213.00	143.00	4789.69	612.68
SI -179	Construction of Building at Tehsil /District/Division (9194)										1010.31	200.00
	< Sub -Total Minor Head (800) >	14009.86	1752.35	3899.89	38700.00	2320.00	4655.20	255.40	4655.20	255.40	7800.00	1192.68
	< Sub Major Head (01) Total :>	14373.86	1752.35	3899.89	44200.00	2320.00	4755.20	255.40	4755.20	255.40	9275.00	1492.68
	<Major Head - (2506) Total >	14373.86	1752.35	3899.89	44200.00	2320.00	4755.20	255.40	4755.20	255.40	9275.00	1492.68

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
4.	Other Rural Development Programme (2515)											
a)	Community Development and Panchayat (01)											
001	Direction & Administration											
SI -180	State Finance Commission Grant in aid for Basic service (2298)	154039.35	38389.00	49646.36	245470.00	55745.00	49096.00	11150.00	68323.00	14347.00	49382.45	11368.05
SI -181	TFC Maintenance of Accounts (2727)	166300.00	23270.00	8478.00								
SI -182	TFC Grant in aid of minimum basic needs for gram panchayats (2730)			3326.00								
	< Sub -Total Minor Head (001) >	320339.35	61659.00	61450.36	245470.00	55745.00	49096.00	11150.00	68323.00	14347.00	49382.45	11368.05
101	Panchayati Raj											
SI -183	Training and Refresher Course (2208)	1500.00	305.00	264.85								
SI -184	Strengthening of Grams Sabha (2211)	500.00	100.00	164.86	11500.00	3680.00	250.00	80.00	250.00	80.00	250.00	50.00
SI -185	Construction of building of 5 Jilla Panchayat (5076)			52.38	53000.00	16960.00	5000.00	1600.00	2500.00	800.00	3000.00	610.00
SI -186	Rashtriya Gram Swaraj Yojna (RGSY) (5084)			146.75	4560.00	1370.00	600.00	180.00	600.00	180.00		
SI -187	State Finance Commission Grant for Infrastructure Development (6041)			105.00	84200.00	26940.00	11095.00	3550.00	3500.00	735.00	1000.00	200.00
SI -188	Direction & Administration - District Level (8170)			0.00	12030.00	0.00	1584.69	0.00	1584.69	0.00	2359.12	19.12
SI -189	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (9018)										779.43	160.00
	< Sub -Total Minor Head (101) >	2000.00	405.00	733.84	165290.00	48950.00	18529.69	5410.00	8434.69	1795.00	7388.55	1039.12
102	Community Development											
SI -190	Other Rural Dev. Programme (Community Development) (532)	29265.20	2153.53	1593.58	90000.00	0.00	14500.00	0.00	14500.00	0.00	11000.00	0.00
	< Sub -Total Minor Head (102) >	29265.20	2153.53	1593.58	90000.00	0.00	14500.00	0.00	14500.00	0.00	11000.00	0.00
	< Sub Major Head (01) Total :>	351604.55	64217.53	63777.78	500760.00	104695.00	82125.69	16560.00	91257.69	16142.00	67771.00	12407.17
b)	Other Programmes of Rural Development (02)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Other Programmes											
SI -191	State SGSY (3158)	1800.00	414.00	345.00	600.00	145.00	100.00	24.00	100.00	24.00	100.00	20.00
SI -192	Training/I.E.C. (3159)	50.00	11.50	0.00								
SI -193	Gokul Gram Mai Godan Yojna (3168)	1000.00	200.00	0.00								
SI -194	Gokul Gram Adhosaranchna (3169)	5000.00	1000.00	27.00								
	< Sub -Total Minor Head (001) >	7850.00	1625.50	372.00	600.00	145.00	100.00	24.00	100.00	24.00	100.00	20.00
800	Other Expenditure											
SI -195	Gramin Ajjivika Pariyojana (2548)			1100.00								
	< Sub -Total Minor Head (800) >			1100.00								
	< Sub Major Head (02) Total :->	7850.00	1625.50	1472.00	600.00	145.00	100.00	24.00	100.00	24.00	100.00	20.00
	<Major Head - (2515) Total >	359454.55	65843.03	65249.78	501360.00	104840.00	82225.69	16584.00	91357.69	16166.00	67871.00	12427.17
	<Sector - II Total >	775147.50	212561.59	182319.38	1277451.17	328965.00	189206.24	46974.09	198338.24	46526.09	176074.71	37710.95

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
III	SPECIAL AREAS PROGRAMME (103)											
b)	Other Special Area Programme (2575)											
ii)	B.R.G.F (including I.A.P.) (02)											
001	Grant / Fund											
SI -196	Backward Region Grant Fund (B.R.G.F.) (2656)	225695.00	75232.00	84897.01								
SI -197	B.R.G.F. (7180)			19487.33								
SI -198	B.R.G.F. (8171)				577030.00	188000.00	73050.00	23800.00	76025.00	24770.03	63134.00	14804.00
	< Sub -Total Minor Head (001) >	225695.00	75232.00	104384.34	577030.00	188000.00	73050.00	23800.00	76025.00	24770.03	63134.00	14804.00
	< Sub Major Head (02) Total :->	225695.00	75232.00	104384.34	577030.00	188000.00	73050.00	23800.00	76025.00	24770.03	63134.00	14804.00
iii)	Grants under proviso to Article 275(1) (03)											
001	Grant / Fund											
SI -199	Grants under proviso to Article 275(1) (3233)	38775.00	38775.00	51125.35	134470.00	134470.00	16950.00	16950.00	16362.00	16362.00	17000.00	17000.00
	< Sub -Total Minor Head (001) >	38775.00	38775.00	51125.35	134470.00	134470.00	16950.00	16950.00	16362.00	16362.00	17000.00	17000.00
	< Sub Major Head (03) Total :->	38775.00	38775.00	51125.35	134470.00	134470.00	16950.00	16950.00	16362.00	16362.00	17000.00	17000.00
iv)	Special Central Assistance to Tribal Sub-Plan (04)											
001	SCA											
SI -200	Special Central Assistance to Tribal Sub Plan (3239)	48734.35	48734.35	60420.19	124190.00	124190.00	17525.00	17525.00	17717.00	17717.00	17525.00	17525.00
	< Sub -Total Minor Head (001) >	48734.35	48734.35	60420.19	124190.00	124190.00	17525.00	17525.00	17717.00	17717.00	17525.00	17525.00
	< Sub Major Head (04) Total :->	48734.35	48734.35	60420.19	124190.00	124190.00	17525.00	17525.00	17717.00	17717.00	17525.00	17525.00
	<Major Head - (2575) Total >	313204.35	162741.35	215929.88	835690.00	446660.00	107525.00	58275.00	110104.00	58849.03	97659.00	49329.00
	<Sector - III Total >	313204.35	162741.35	215929.88	835690.00	446660.00	107525.00	58275.00	110104.00	58849.03	97659.00	49329.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
IV	IRRIGATION AND FLOOD CONTROL (104)											
1.	Major & Medium Irrigation (2701)											
a)	Major Irrigation (Including A.I.B.P.) (01)											
001	Direction and Administration											
SI -201	Survey i/c H.Q. Estt. (167)	6336.61	0.00	3930.10	4630.00	1520.00	1324.26	203.53	575.55	52.46	435.00	0.00
SI -202	Direction And Administration (228)	31768.00	2540.00	1368.84	10560.00	0.00	1319.80	0.00	3780.43	0.00	3780.00	0.00
SI -203	Survey And Investigation (241)	7900.00	3000.00	42.55	4600.00	0.00	575.00	0.00	647.39	0.00	1012.00	0.00
	< Sub -Total Minor Head (001) >	46004.61	5540.00	5341.49	19790.00	1520.00	3219.06	203.53	5003.37	52.46	5227.00	0.00
002	Major Irrigation Commercial											
SI -204	Major Irrigation Commercial (222)	74824.50	13013.00	42.93	38000.00	0.00	3363.00	0.00	2089.40	1.00	19266.00	1200.00
SI -205	National Hydrology Project (226)	1456.00	0.00	0.00	683.00	0.00	427.00	288.30	288.30	288.30	398.00	330.00
SI -206	AIBP & ERM projects (3058)	154654.00	17638.00	25375.76	547730.00	49340.00	53723.15	4840.05	67985.58	5662.46	50973.00	4727.00
	< Sub -Total Minor Head (002) >	230934.50	30651.00	25418.69	586413.00	49340.00	57513.15	5128.35	70363.28	5951.76	70637.00	6257.00
052	Machinery and Equipment											
SI -207	Indira Sagar Project (157)	159721.13	0.00	15272.06	67630.00	4935.00	9417.50	650.00	15927.38	650.00	8500.00	750.00
SI -208	Omkareshwar Project (158)	141950.25	141950.25	60026.33	35250.00	11605.00	4785.08	1528.13	7520.43	1913.46	5350.00	1570.00
SI -209	Man Project (159)	252.00	252.00	2145.96	1720.00	1720.00	224.15	224.15	831.69	831.69	270.00	270.00
SI -210	Jobat Project (160)	412.00	412.00	2977.86	2580.00	2580.00	339.71	339.71	598.48	598.48	385.00	385.00
SI -211	Upper Narmada Project (163)	4975.00	4975.00	3862.11	5830.00	5830.00	767.70	767.70	16.07	16.07	400.00	400.00
SI -212	Upper Beda Project (164)	4457.51	4457.51	10176.25	6100.00	6100.00	803.34	803.34	800.34	800.34	700.00	700.00
SI -213	Lower Goi Project (165)	5000.00	5000.00	11691.60	5440.00	5440.00	717.65	717.65	721.70	721.70	990.00	990.00
SI -214	Hallan Project (166)	4146.49	4146.49	4738.43	3070.00	3030.00	405.00	400.00	55.00	50.00	504.00	500.00
SI -215	Machinery And Equipment (229)	700.50	35.00	34.92			0.00	0.00	20.00	0.00		
SI -216	Narmada Parikrama Path (4114)			75.30								
	< Sub -Total Minor Head (052) >	321614.88	161228.25	111000.82	127620.00	41240.00	17460.13	5430.68	26491.09	5581.74	17099.00	5565.00
200	A.I.B.P. (Major)											
SI -217	A.I.B.P. (ISP+OSP+BDP) (3268)			42039.31	441040.00	275570.00	60267.21	36306.09	60267.22	36306.10	50830.47	10884.28
	< Sub -Total Minor Head (200) >			42039.31	441040.00	275570.00	60267.21	36306.09	60267.22	36306.10	50830.47	10884.28

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
799	Suspense											
SI -218	Decretal (2544)	125.00	25.00	5.00	190.00	40.00	25.00	5.00	25.00	5.00	15.00	5.00
SI -219	Fisheries (2653)	207.50	7.00	6.96	125.00	25.00	5.35	1.15	5.35	1.15	4.10	1.00
	< Sub -Total Minor Head (799) >	332.50	32.00	11.96	315.00	65.00	30.35	6.15	30.35	6.15	19.10	6.00
800	Other Expenditure											
SI -220	Bargi Diversion Project (162)	99738.46	8639.00	0.00	255450.00	0.00	15490.36	0.00	15493.05	0.00	14600.00	0.00
SI -221	(-) Deduction of Contribution (633)	-2567.25	-26.25	0.00	-27760.00	-190.00	-2809.86	-25.86	0.00	0.00	-4828.67	-54.25
SI -222	Water sector Restructuring (2349)	222170.00	0.00	0.00	59850.00	12425.00	21150.00	2150.00	20066.97	1000.00	30000.00	0.00
SI -223	Upper Bhurner Project (3074)	200.00	200.00	0.00	500.00	0.00	10.00	0.00	10.00	0.00	25.00	0.00
SI -224	Dam Rehabilitation & Improvement Project (DRIP) EAP (7001)			0.00	25084.00	3360.00	3958.00	1788.30	2169.70	530.00	3000.00	2245.00
SI -225	Upper Beda Project (Irr) CAD (9024)										2.00	2.00
SI -226	Omkareshwar Project (Irr) CAD (9025)										2.00	2.00
SI -227	Man Project (Irr) CAD (9026)										2.00	2.00
SI -228	Jobat Project (Irr) CAD (9027)										2.00	2.00
	< Sub -Total Minor Head (800) >	319541.21	8812.75	0.00	313124.00	15595.00	37798.50	3912.44	37739.72	1530.00	42804.33	2198.75
	< Sub Major Head (01) Total :->	918427.70	206264.00	183812.27	1488302.00	383330.00	176288.40	50987.24	199895.03	49428.21	186616.90	24911.03
b)	Medium Irrigation (Including A.I.B.P.) (03)											
001	Direction and Administration											
SI -229	Direction And Administration (234)	20594.00	0.00	79.27	17600.00	0.00	2200.00	0.00	2900.00	0.00	5000.00	0.00
SI -230	Direction And Administration (238)	2190.00	0.00	27.08								
	< Sub -Total Minor Head (001) >	22784.00	0.00	106.35	17600.00	0.00	2200.00	0.00	2900.00	0.00	5000.00	0.00
052	Machinery and Equipment											
SI -231	Machinery And Equipment (236)	240.00	0.00	26.25	280.00	0.00	35.17	0.00	15.17	0.00	20.00	0.00
	< Sub -Total Minor Head (052) >	240.00	0.00	26.25	280.00	0.00	35.17	0.00	15.17	0.00	20.00	0.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -232	Medium Irrigation Commercial (231)	59238.00	14094.00	1981.84	420000.00	40275.00	48429.00	1600.00	45940.86	5001.85	33820.00	7570.00
	< Sub -Total Minor Head (800) >	59238.00	14094.00	1981.84	420000.00	40275.00	48429.00	1600.00	45940.86	5001.85	33820.00	7570.00
	< Sub Major Head (03) Total :>	82262.00	14094.00	2114.44	437880.00	40275.00	50664.17	1600.00	48856.03	5001.85	38840.00	7570.00
	<Major Head - (2701) Total >	1000689.70	220358.00	185926.71	1926182.00	423605.00	226952.57	52587.24	248751.06	54430.06	225456.90	32481.03

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Minor Irrigation (including A.I.B.P.) (2702)											
2.	Minor Irrigation (Including A.I.B.P.) (01)											
001	Surface Water											
SI -233	Direction And Administration (250)	33600.00	6500.00	2402.52								
	< Sub -Total Minor Head (001) >	33600.00	6500.00	2402.52								
005	Investigation											
SI -234	Investigation (Minor) (251)	15140.00	4860.00	1447.60	5920.00	1900.00	685.00	220.00	685.00	220.00	634.00	236.00
	< Sub -Total Minor Head (005) >	15140.00	4860.00	1447.60	5920.00	1900.00	685.00	220.00	685.00	220.00	634.00	236.00
052	Machinery and Equipment											
SI -235	Machinery And Equipment (252)	425.00	350.00	186.69								
	< Sub -Total Minor Head (052) >	425.00	350.00	186.69								
101	Water Tanks											
SI -236	Surface Water Schemes (243)	273728.00	48068.00	33598.38	210000.00	40255.00	18143.00	3478.00	26180.18	6515.16	25874.47	3962.00
	< Sub -Total Minor Head (101) >	273728.00	48068.00	33598.38	210000.00	40255.00	18143.00	3478.00	26180.18	6515.16	25874.47	3962.00
103	Tube Wells											
SI -237	Tube Wells/Wells (New) (1268)	750.00	0.00	30.00								
	< Sub -Total Minor Head (103) >	750.00	0.00	30.00								
200	A.I.B.P. (Minor)											
SI -238	AIBP Projects (Minor) (3061)	36612.00	23485.00	41164.56	300000.00	127870.00	36600.00	15600.00	49969.13	21469.13	38305.53	18958.00
SI -239	Balram Talab Yojna (3246)	12500.00	2500.00	12.74	35000.00	0.00	3419.60	0.00	3419.60	0.00	3485.48	0.00
	< Sub -Total Minor Head (200) >	49112.00	25985.00	41177.30	335000.00	127870.00	40019.60	15600.00	53388.73	21469.13	41791.01	18958.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -240	Other Expenditure (253)	340.00	90.00	27.28	1280.00	800.00	160.00	100.00	660.00	100.00	20.00	10.00
SI -241	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (312)	3550.00	1623.00	1026.72	7400.00	3850.00	738.98	390.08	738.98	390.08	1177.26	736.07
SI -242	Construction of Small Tanks/ Stop Dams/ Percolation Tanks (315)	42644.15	13563.19	219.65								
SI -243	Khet Talab Yojana (3103)	20150.85	3809.84	259.12								
SI -244	State Micro Irrigation Mission (8010)				5000.00	625.00	100.00	12.50	100.00	12.50	700.00	140.00
SI -245	RRR (8030)				20000.00	6660.00	6000.00	2743.40	3900.07	643.40	5879.00	1879.00
	< Sub -Total Minor Head (800) >	66685.00	19086.03	1532.77	33680.00	11935.00	6998.98	3245.98	5399.05	1145.98	7776.26	2765.07
	< Sub Major Head (01) Total :>	439440.00	104849.03	80375.26	584600.00	181960.00	65846.58	22543.98	85652.96	29350.27	76075.74	25921.07
	<Major Head - (2702) Total >	439440.00	104849.03	80375.26	584600.00	181960.00	65846.58	22543.98	85652.96	29350.27	76075.74	25921.07
	<Sector - IV Total >	1440129.70	325207.03	266301.97	2510782.00	605565.00	292799.15	75131.22	334404.02	83780.33	301532.64	58402.10

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
V	ENERGY (105)											
1.	Power (2801)											
a)	Hydel Generation (01)											
800	Other Expenditure											
SI -246	Sardar Sarovar Project (M.P.) Share (106)	7500.00	0.00	0.00	1670.00	35.00	220.00	5.00	20.00	5.00	14.00	2.00
SI -247	Survey & Recharge (7116)			0.00	1150.00	0.00	100.98	0.00	98.73	0.00	510.00	250.00
	< Sub -Total Minor Head (800) >	7500.00	0.00	0.00	2820.00	35.00	320.98	5.00	118.73	5.00	524.00	252.00
901	(-) Deduction of Contribution											
SI -248	(-) Deduction of Contribution (632)	-27010.70	0.00	0.00	-140220.00	-6.00	-19829.65	0.00	0.00	0.00	-16358.70	0.00
	< Sub -Total Minor Head (901) >	-27010.70	0.00	0.00	-140220.00	-6.00	-19829.65	0.00	0.00	0.00	-16358.70	0.00
	< Sub Major Head (01) Total :->	-19510.70	0.00	0.00	-137400.00	29.00	-19508.67	5.00	118.73	5.00	-15834.70	252.00
b)	Thermal Power Generation (02)											
800	Other Expenditure (MNP)											
SI -249	Malwa T.P.S. Generation (2788)			2100.00	114051.10	18275.00	14000.00	2670.00	36300.00	6621.00	19974.00	2050.00
SI -250	Sarni Satpura T.P.S. Generation (2789)			1500.00	76300.00	14980.00	10000.00	2048.00	23999.00	4096.00	5332.00	600.00
SI -251	Separation of Feeders (4110)			3672.00	22890.00	3940.00	3000.00	539.00	63285.00	3269.00		
SI -252	Dads Dhunivale TPP(2X800) MW (7003)			0.00	3820.00	0.00	500.00	0.00	0.00	0.00	1500.00	300.00
SI -253	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW (7004)			103.00	34330.00	7370.00	4500.00	1008.00	0.00	0.00	12500.00	1540.00
SI -254	Transmission-ADB (8033)				115210.00	26470.00	15100.00	3619.00	0.00	0.00	22950.00	4810.00
SI -255	Sub-Transmission & Distribution-JICA (8034)				461320.00	90550.00	60461.00	12382.00	0.00	0.00	33327.00	6800.00
SI -256	Separation of feeders - ADB (8035)				759640.00	130940.00	99560.00	17904.00	0.00	0.00	81231.00	16530.00
	< Sub -Total Minor Head (800) >			7375.00	1587561.10	292525.00	207121.00	40170.00	123584.00	13986.00	176814.00	32630.00
	< Sub Major Head (02) Total :->			7375.00	1587561.10	292525.00	207121.00	40170.00	123584.00	13986.00	176814.00	32630.00
c)	Transmission and Distribution (05)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Direction and Administration											
SI -257	Direction And Administration (668)	54951.34	3672.29	584.80								
	< Sub -Total Minor Head (001) >	54951.34	3672.29	584.80								
052	Machinery and Equipment											
SI -258	Machinery and Equipment (T&P) (669)	8306.59	555.11	88.40								
	< Sub -Total Minor Head (052) >	8306.59	555.11	88.40								
800	Other Expenditure											
SI -259	Other Expenditure (Contingencies, etc) (670)	31948.45	2135.05	340.00								
SI -260	Transmission And Distribution (671)	543762.62	36338.60	18902.80	57000.00	13075.00	7460.00	1788.00	34220.00	10407.00	12280.00	2575.00
SI -261	Sub Transmission and Distribution Work (2796)			30059.00	223000.00	43760.00	29219.00	5984.00	101461.00	21417.00	82051.00	16675.00
	< Sub -Total Minor Head (800) >	575711.07	38473.65	49301.80	280000.00	56835.00	36679.00	7772.00	135681.00	31824.00	94331.00	19250.00
	< Sub Major Head (05) Total :>	638969.00	42701.05	49975.00	280000.00	56835.00	36679.00	7772.00	135681.00	31824.00	94331.00	19250.00
d)	Rural Electrification (06)											
800	Other Expenditure (MNP)											
SI -262	Electrification of ST Basti Energization Prog. (2443)	14580.00	14580.00	6606.04			0.00	0.00	4813.24	4813.24		
SI -263	Energisation of Pumps (2552)			1540.28								
SI -264	Electrification of Majhre/ Tole (2553)			9806.50								
SI -265	Single Point Connection (2554)			1258.39								
	< Sub -Total Minor Head (800) >	14580.00	14580.00	19211.21			0.00	0.00	4813.24	4813.24		
	< Sub Major Head (06) Total :>	14580.00	14580.00	19211.21			0.00	0.00	4813.24	4813.24		
	<Major Head - (2801) Total >	634038.30	57281.05	76561.21	1730161.10	349389.00	224291.33	47947.00	264196.97	50628.24	255310.30	52132.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Non-Conventional Sources of Energy (2810)											
i)	Bio-Gas (01)											
800	Other Expenditure											
SI -266	Rural Electrification (2477)	3057.00	1884.00	247.29	2450.00	0.00	323.00	0.00	323.00	0.00	500.00	0.00
SI -267	Solar Street Lighting UVN (9227)										2000.00	320.00
	< Sub -Total Minor Head (800) >	3057.00	1884.00	247.29	2450.00	0.00	323.00	0.00	323.00	0.00	2500.00	320.00
	< Sub Major Head (01) Total :>	3057.00	1884.00	247.29	2450.00	0.00	323.00	0.00	323.00	0.00	2500.00	320.00
iv)	Integrated Rural Energy Programme (04)											
101	Development of Design											
SI -268	Development of Design & Approch for Area Bound Block Level IRE Projects (248)	3046.00	1036.00	58.18								
SI -269	Development of Solar and Wind Park infrastructure (8266)				2500.00	700.00	2500.00	700.00	2500.00	700.00		
SI -270	Establishment of Street lighting in Rural villages (8272)				1500.00	300.00	1500.00	300.00	1500.00	300.00	1000.00	0.00
	< Sub -Total Minor Head (101) >	3046.00	1036.00	58.18	4000.00	1000.00	4000.00	1000.00	4000.00	1000.00	1000.00	0.00
	< Sub Major Head (04) Total :>	3046.00	1036.00	58.18	4000.00	1000.00	4000.00	1000.00	4000.00	1000.00	1000.00	0.00
	<Major Head - (2810) Total >	6103.00	2920.00	305.47	6450.00	1000.00	4323.00	1000.00	4323.00	1000.00	3500.00	320.00
	<Sector - V Total >	640141.30	60201.05	76866.68	1736611.10	350389.00	228614.33	48947.00	268519.97	51628.24	258810.30	52452.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
VI	INDUSTRIES & MINERALS (106)											
1.	Village & Small Industries (2851)											
i)	Small Scale Industries (01)											
102	Small Scale Industries											
SI -271	state Project Package (2163)			1.34								
SI -272	Rani Durgawati Swarojgar Yojna (2573)	9262.00	3956.00	4410.27	21600.00	10600.00	2845.20	1429.80	2845.20	1429.80	4024.40	1686.64
	< Sub -Total Minor Head (102) >	9262.00	3956.00	4411.61	21600.00	10600.00	2845.20	1429.80	2845.20	1429.80	4024.40	1686.64
	< Sub Major Head (01) Total :>	9262.00	3956.00	4411.61	21600.00	10600.00	2845.20	1429.80	2845.20	1429.80	4024.40	1686.64
ii)	Handloom /Powerloom (02)											
103	Handloom Industries											
SI -273	Weaver Welfare Package (2168)	25.00	0.00	1.03	130.00	5.20	16.65	0.67	16.65	0.67	22.66	2.49
SI -274	Integrated Cluster Development (2512)	1577.90	20.00	139.31	1130.00	680.00	148.48	89.15	148.48	89.15	131.44	25.00
SI -275	Handloom Development Scheme (3010)	210.00	25.00	29.11	480.00	30.00	62.98	3.80	62.98	3.80	109.00	24.01
SI -276	Cottage Industries (3011)	898.60	49.00	181.85	3660.00	670.00	490.18	87.45	490.18	87.45	828.80	210.60
	< Sub -Total Minor Head (103) >	2711.50	94.00	351.30	5400.00	1385.20	718.29	181.07	718.29	181.07	1091.90	262.10
	< Sub Major Head (02) Total :>	2711.50	94.00	351.30	5400.00	1385.20	718.29	181.07	718.29	181.07	1091.90	262.10
iii)	Handicraft Industries (03)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
104	Handicraft Industries											
SI -277	Estt. of Development Centre (28)	1161.72	480.52	269.24	2660.00	0.00	350.00	0.00	262.50	0.00	410.00	0.00
SI -278	Grant in Aid to Handicraft Worker in Training (30)			59.12								
SI -279	Grant in Aid to HSVN for Various Schemes (36)	2566.90	601.90	170.33								
SI -280	grant in Aid to Handicraft to Workers for tools & Workshed (1183)	111.23	0.00	15.74								
SI -281	Special Project (2541)	106.35	5.75	0.00	340.00	0.00	45.00	0.00	17.24	0.00	40.00	0.00
SI -282	Research Development & Docu- mentation (2542)	80.00	5.00	0.00	500.00	0.00	66.00	0.00	25.00	0.00	60.00	0.00
SI -283	Grant in aid to MPHSVN for Deve.& Integrated cluster (2681)	110.20	16.63	49.20	2840.05	405.00	360.00	53.32	140.00	20.32	350.00	70.00
SI -284	Grant in aid todying crafts of MP (2682)	109.20	14.17	0.00								
SI -285	Research and Development (2683)	99.00	12.85	0.00	180.00	0.00	24.00	0.00	10.00	0.00	30.00	0.00
	< Sub -Total Minor Head (104) >	4344.60	1136.82	563.63	6520.05	405.00	845.00	53.32	454.74	20.32	890.00	70.00
	< Sub Major Head (03) Total :->	4344.60	1136.82	563.63	6520.05	405.00	845.00	53.32	454.74	20.32	890.00	70.00
iv)	Sericulture/coir/wool (04)											
800	Misc. Expenditure											
SI -286	Training & Research (411)	1636.00	60.00	295.48	2300.00	0.00	352.00	0.00	352.00	0.00	316.00	0.00
SI -287	Special Projects (2590)	224.00	0.00	24.80	10.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
SI -288	Assistance to Entreneurs SHGs/NGOs (2591)	200.00	0.00	60.00	1640.00	150.00	216.00	30.00	216.00	30.00	340.00	73.40
SI -289	Promotion and Documentation. (2592)	100.00	0.00	105.00	250.00	0.00	25.00	0.00	25.00	0.00	50.00	0.00
SI -290	Mulberry Sector (3024)	2990.00	1304.95	850.65	19860.00	2775.00	2616.19	365.36	2895.19	644.36	6571.25	1017.59
SI -291	Tasar Sector (3025)	1000.00	1000.00	2255.83	12390.00	5055.00	1632.79	665.91	1632.79	665.91	2405.70	1212.10
SI -292	Eri Sector (3026)	500.00	75.00	17.36	250.00	0.00	32.40	0.00	32.40	0.00	34.05	0.00
SI -293	Cluster Work (3027)	300.00	2.05	237.44	2350.00	40.00	310.00	5.00	410.00	105.00	1110.00	15.00
	< Sub -Total Minor Head (800) >	6950.00	2442.00	3846.56	39050.00	8020.00	5185.38	1066.27	5564.38	1445.27	10828.00	2318.09
	< Sub Major Head (04) Total :->	6950.00	2442.00	3846.56	39050.00	8020.00	5185.38	1066.27	5564.38	1445.27	10828.00	2318.09
v)	Food Processing Industries (05)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Direction & Administration											
SI -294	Food Processing (3128)	1710.16	423.46	213.00	1050.00	140.00	235.90	51.00	235.90	51.00	250.00	50.00
SI -295	National Mission of Food Processing (8018)				0.05	0.00	0.01	0.00	0.00	0.00	300.00	60.00
	< Sub -Total Minor Head (001) >	1710.16	423.46	213.00	1050.05	140.00	235.91	51.00	235.90	51.00	550.00	110.00
	< Sub Major Head (05) Total :>	1710.16	423.46	213.00	1050.05	140.00	235.91	51.00	235.90	51.00	550.00	110.00
vi)	Khadi & Village Industries (Khadi Gramodyog) (06)											
105	Khadi & Village Industries (Khadi Gramodyog)											
SI -296	Rebate on Khadi Products Spinning (642)	187.21	131.04	11.04	170.00	0.00	22.00	0.00	22.00	0.00	40.00	0.00
SI -297	Spinning Aid (645)	105.77	41.32	23.43	90.00	0.00	11.53	0.00	11.53	0.00	15.00	0.00
SI -298	Training to Staff (651)	18.30	0.00	9.15	60.00	0.00	8.00	0.00	8.00	0.00	10.00	0.00
SI -299	Assistance to individuals for F.O.S. (655)	2060.78	876.60	757.60	4530.00	1240.00	597.22	162.25	597.22	162.25	693.77	167.16
SI -300	Raw Materials (657)	517.48	242.21	362.04	1900.00	0.00	250.36	0.00	250.36	0.00	280.00	0.00
SI -301	Marketing Assistance (1225)	162.00	0.00	1.00	580.00	0.00	76.35	0.00	76.35	0.00	85.00	0.00
SI -302	Training to Artisans (2757)	207.56	124.53	89.63	510.00	140.00	66.48	17.59	66.48	17.59	72.17	17.47
	< Sub -Total Minor Head (105) >	3259.10	1415.70	1253.89	7840.00	1380.00	1031.94	179.84	1031.94	179.84	1195.94	184.63
	< Sub Major Head (06) Total :>	3259.10	1415.70	1253.89	7840.00	1380.00	1031.94	179.84	1031.94	179.84	1195.94	184.63
	<Major Head - (2851) Total >	28237.36	9467.98	10639.99	81460.10	21930.20	10861.72	2961.30	10850.45	3307.30	18580.24	4631.46
	<Sector - VI Total >	28237.36	9467.98	10639.99	81460.10	21930.20	10861.72	2961.30	10850.45	3307.30	18580.24	4631.46

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
VII	TRANSPORT (107)											
2.	Civil Aviation (3053)											
	Air Ports (02)											
800	Other Expenditure											
SI -303	Construction of Air Strips (3009)	50.00	0.00	309.52	6940.00	0.00	650.00	0.00	650.00	0.00	798.97	0.00
SI -304	Air Hostess & Flight Trg. Scholarship (3068)	150.00	75.00	82.15	300.00	150.00	60.00	30.00	60.00	30.00	0.02	0.01
	< Sub -Total Minor Head (800) >	200.00	75.00	391.67	7240.00	150.00	710.00	30.00	710.00	30.00	798.99	0.01
	< Sub Major Head (02) Total :>	200.00	75.00	391.67	7240.00	150.00	710.00	30.00	710.00	30.00	798.99	0.01
	<Major Head - (3053) Total >	200.00	75.00	391.67	7240.00	150.00	710.00	30.00	710.00	30.00	798.99	0.01

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Roads and Bridges (3054)											
a)	P.W.D. (01)											
102	Bridges											
SI -305	Construction of Major/Medium Bridges (597)	25000.00	7000.00	9035.31	125240.00	37000.00	15000.00	4545.00	15000.00	4545.00	15000.00	4000.00
	< Sub -Total Minor Head (102) >	25000.00	7000.00	9035.31	125240.00	37000.00	15000.00	4545.00	15000.00	4545.00	15000.00	4000.00
337	Road works											
SI -306	Construction of State Highway (1186)	10.00	5.00	0.00			0.00	0.00	0.00	0.00		
SI -307	Inter State Road of Economic Importance (E&I) (1468)	5050.00	0.00	3570.83	7590.00	0.00	1000.00	0.00	2000.00	0.00	1000.00	0.00
SI -308	Strengthening of Highways (From Bonds) (1510)	20000.00	8500.00	2733.38								
SI -309	Road Construction in Tribal a Area(Article 275(i) (3001)	10000.00	10000.00	0.00								
SI -310	Conectivity of Existing Road (3002)	59396.00	11722.08	0.00								
SI -311	Missing Links (3003)	34344.00	5180.00	0.00								
SI -312	Devolpment and Upgradation of MDR (3005)	65660.00	13844.00	2319.70	100000.00	9750.00	10000.00	975.00	10000.00	975.00	11000.00	3000.00
	< Sub -Total Minor Head (337) >	194460.00	49251.08	8623.91	107590.00	9750.00	11000.00	975.00	12000.00	975.00	12000.00	3000.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -313	District & Other Roads (608)	5800.00	2500.00	977.50								
SI -314	Construction of Railway Over/Under Bridges (1188)	19000.00	0.00	195.29	24290.00	0.00	3500.00	0.00	7500.00	0.00	9500.00	0.00
SI -315	Basic Minimum Services (Roads) (1189)	189500.00	24000.00	70088.09	840000.00	237100.00	105827.00	29870.00	101827.00	29870.00	90000.00	27500.00
SI -316	Asian Development Bank Project (2491)	47416.00	17780.00	21799.00								
SI -317	Survey (2674)	1500.00	250.00	414.58	12150.00	3800.00	400.00	125.00	400.00	125.00	2500.00	800.00
SI -318	Road Development Corporation (Hudco Loan) (2676)	60000.00	0.00	15919.50	242500.00	0.00	8000.00	0.00	4444.00	0.00	12000.00	2435.00
SI -319	Central Road Fund (CRF) (2677)	52500.00	0.00	10119.07	148330.00	32640.00	17955.00	3955.00	22042.00	4300.00	17955.00	3290.00
SI -320	Land Aquisition (2776)	4000.00	1000.00	0.00	32900.00	6660.00	2000.00	405.00	5845.00	405.00	4000.00	1000.00
SI -321	Connectivity of Villages having more than 50% Paapulation of SCs and STs. (3004)	7000.00	3000.00	0.00								
SI -322	Asian Development bank Project Second Loan for SH (3095)	80000.00	25000.00	23857.93	2000.00	0.00	2000.00	0.00	0.00	0.00		
SI -323	Asian Development Bank Project Second Loan for MDR (3096)	70000.00	8000.00	0.00								
SI -324	Survey of BOT Roads (5094)			0.00	10000.00	2015.00	1031.00	208.00	1031.00	208.00	1000.00	300.00
SI -325	M.P. Road Development Project Phase-III (EAP) (7018)			2005.50	114700.00	23515.00	64480.00	13220.00	60353.00	13220.00	56600.00	20000.00
SI -326	New Road Sector Proposals EAP (9034)										1000.00	200.00
SI -327	Annuity Payments (9035)										10000.00	2000.00
	< Sub -Total Minor Head (800) >	536716.00	81530.00	145376.46	1426870.00	305730.00	205193.00	47783.00	203442.00	48128.00	204555.00	57525.00
	< Sub Major Head (01) Total :->	756176.00	137781.08	163035.68	1659700.00	352480.00	231193.00	53303.00	230442.00	53648.00	231555.00	64525.00
b)	M.P.R.R.D.A. (02)											
001	MPRRDA											
SI -328	M.P.Rural Roads Development Authority (2737)	50000.00	10000.00	8375.00	180000.00	19800.00	22000.00	2432.45	22000.00	2432.45	22500.00	2400.00
	< Sub -Total Minor Head (001) >	50000.00	10000.00	8375.00	180000.00	19800.00	22000.00	2432.45	22000.00	2432.45	22500.00	2400.00
	< Sub Major Head (02) Total :->	50000.00	10000.00	8375.00	180000.00	19800.00	22000.00	2432.45	22000.00	2432.45	22500.00	2400.00
c)	State Rural Road Connectivity (03)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Rural Roads											
SI -329	State Rural Road Connectivity (3156)	8647.60	1989.00	1887.00	9000.00	2610.00	1000.00	290.00	1000.00	290.00	11000.00	2235.00
	< Sub -Total Minor Head (001) >	8647.60	1989.00	1887.00	9000.00	2610.00	1000.00	290.00	1000.00	290.00	11000.00	2235.00
	< Sub Major Head (03) Total :>	8647.60	1989.00	1887.00	9000.00	2610.00	1000.00	290.00	1000.00	290.00	11000.00	2235.00
d)	M.P.R.R.D. Renewal (04)											
800	Other Expenditure (MNP)											
SI -330	M.P.R.R.D.A. Road Maintenance /Renew (3207)	2030.00	0.00	0.00	140000.00	0.00	15000.00	0.00	15000.00	0.00	41000.00	8325.00
	< Sub -Total Minor Head (800) >	2030.00	0.00	0.00	140000.00	0.00	15000.00	0.00	15000.00	0.00	41000.00	8325.00
	< Sub Major Head (04) Total :>	2030.00	0.00	0.00	140000.00	0.00	15000.00	0.00	15000.00	0.00	41000.00	8325.00
e)	C.M. Rural Roads and Infrastructure (05)											
001	CM Rural Roads											
SI -331	CM Rural Roads (6040)			6225.44	454190.00	96010.00	90000.00	18900.00	89950.00	18930.00	49833.77	10115.00
	< Sub -Total Minor Head (001) >			6225.44	454190.00	96010.00	90000.00	18900.00	89950.00	18930.00	49833.77	10115.00
	< Sub Major Head (05) Total :>			6225.44	454190.00	96010.00	90000.00	18900.00	89950.00	18930.00	49833.77	10115.00
	<Major Head - (3054) Total >	816853.60	149770.08	179523.12	2442890.00	470900.00	359193.00	74925.45	358392.00	75300.45	355888.77	87600.01
	<Sector - VII Total >	817053.60	149845.08	179914.79	2450130.00	471050.00	359903.00	74955.45	359102.00	75330.45	356687.76	87600.01

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)											
1.	Scientific Research (3425)											
a)	Science & Technology (01)											
005	Remote Sensing											
SI -332	Remote Sensing (186)	650.00	91.00	125.86	4700.00	0.00	350.00	0.00	350.00	0.00	404.40	0.00
	< Sub -Total Minor Head (005) >	650.00	91.00	125.86	4700.00	0.00	350.00	0.00	350.00	0.00	404.40	0.00
800	Other Expenditure											
SI -333	Research & Development ACT. (179)	800.00	200.00	179.35	2050.00	0.00	270.00	0.00	270.00	0.00	300.00	0.00
SI -334	Application of S & T for Alleviation & Improvement Quality of life (183)	500.00	250.00	252.54	1000.00	400.00	100.00	40.00	99.99	40.00	100.00	40.00
SI -335	Popularization of science (185)	625.00	188.00	290.37	2430.00	1100.00	320.00	145.00	320.00	145.00	340.00	154.00
SI -336	Estt. of Patent & IPR centre (1565)	25.00	10.00	11.65	100.00	60.00	20.00	8.00	20.00	8.00	20.00	0.00
SI -337	Bio Technology Application centre (2004)	300.00	90.00	134.38	500.00	160.00	100.00	21.00	100.00	21.00	100.00	20.00
SI -338	Natural resource Information digital data district wise (2594)	500.00	100.00	81.51								
SI -339	Mission Excellence of M.P. Human Resources (3210)	500.00	150.00	181.37	600.00	150.00	100.00	20.00	100.00	20.00	100.00	20.00
SI -340	Documentation and Scientific Validation of Traditional Knowledge (3211)	250.00	75.00	76.47			0.00	0.00	0.01	0.00		
SI -341	Est. of Technology Business Incubator (3213)	100.00	50.00	26.41								
SI -342	Transcription and Rural Traditional Knowledge and Documentation of Inventions (3214)	250.00	75.00	22.62								
	< Sub -Total Minor Head (800) >	3850.00	1188.00	1256.67	6680.00	1870.00	910.00	234.00	910.00	234.00	960.00	234.00
	< Sub Major Head (01) Total :>	4500.00	1279.00	1382.53	11380.00	1870.00	1260.00	234.00	1260.00	234.00	1364.40	234.00
	<Major Head - (3425) Total >	4500.00	1279.00	1382.53	11380.00	1870.00	1260.00	234.00	1260.00	234.00	1364.40	234.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Ecology & Environment (3435)											
3.	Ecology & Environment (01)											
102	Environmental Planning & Co-ordination											
SI -343	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (3080)	1249.50	0.00	37.15	1960.00	0.00	150.00	0.00	150.00	0.00	1000.00	0.00
	< Sub -Total Minor Head (102) >	1249.50	0.00	37.15	1960.00	0.00	150.00	0.00	150.00	0.00	1000.00	0.00
800	Others											
SI -344	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.) (5031)			149.00	570.00	570.00	70.00	70.00	70.00	70.00	70.00	70.00
	< Sub -Total Minor Head (800) >			149.00	570.00	570.00	70.00	70.00	70.00	70.00	70.00	70.00
	< Sub Major Head (01) Total :>	1249.50	0.00	186.15	2530.00	570.00	220.00	70.00	220.00	70.00	1070.00	70.00
	<Major Head - (3435) Total >	1249.50	0.00	186.15	2530.00	570.00	220.00	70.00	220.00	70.00	1070.00	70.00
	<Sector - VIII Total >	5749.50	1279.00	1568.68	13910.00	2440.00	1480.00	304.00	1480.00	304.00	2434.40	304.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
IX	GENERAL ECONOMIC SERVICES (110)											
1.	Secretariate Economic Services (3451)											
	State Planning Commission (01)											
101	State Planning Machinery											
SI -345	Navachar (3135)	7500.00	1500.00	0.00	4000.00	0.00	500.00	0.00	1100.00	600.00	600.00	115.00
SI -346	Pool Fund (5061)			0.00	8289.06	0.00	8289.06	0.00	0.00	0.00	122731.67	1251.79
SI -347	District Innovation Fund 13th Finance Commission (6076)			525.00	2500.00	0.00					2500.00	500.00
	< Sub -Total Minor Head (101) >	7500.00	1500.00	525.00	14789.06	0.00	8789.06	0.00	1100.00	600.00	125831.67	1866.79
102	District Planning Machinery											
SI -348	M.L.A. Local Area Development Programme (510)	92400.00	16400.00	3156.00								
SI -349	Jan Bhagidari Yojana (1585)	35490.00	13112.00	8486.66								
SI -350	Strengthening of Decentralized Planning (4064)			200.00	11400.00	0.00	1500.00	0.00	1500.00	0.00	1000.00	0.00
SI -351	Capacity Building for District Plan Preparation (6001)			15.51								
	< Sub -Total Minor Head (102) >	127890.00	29512.00	11858.17	11400.00	0.00	1500.00	0.00	1500.00	0.00	1000.00	0.00
	< Sub Major Head (01) Total :>	135390.00	31012.00	12383.17	26189.06	0.00	10289.06	0.00	2600.00	600.00	126831.67	1866.79
	<Major Head - (3451) Total >	135390.00	31012.00	12383.17	26189.06	0.00	10289.06	0.00	2600.00	600.00	126831.67	1866.79

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Tourism (3452)											
2.	Tourism (01)											
003	Training											
SI -352	Training (606)	50.00	0.00	31.00	610.00	265.00	80.00	35.00	80.00	35.00	100.00	25.00
	< Sub -Total Minor Head (003) >	50.00	0.00	31.00	610.00	265.00	80.00	35.00	80.00	35.00	100.00	25.00
101	Tourist Centre											
SI -353	Tourist Centres (598)	70.00	0.00	350.00	4940.00	1140.00	650.00	150.00	650.00	150.00	1500.00	350.00
	< Sub -Total Minor Head (101) >	70.00	0.00	350.00	4940.00	1140.00	650.00	150.00	650.00	150.00	1500.00	350.00
	< Sub Major Head (01) Total :>	120.00	0.00	381.00	5550.00	1405.00	730.00	185.00	730.00	185.00	1600.00	375.00
	<Major Head - (3452) Total >	120.00	0.00	381.00	5550.00	1405.00	730.00	185.00	730.00	185.00	1600.00	375.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Census, Surveys & Statistics (3454)											
3.	Census, Survey & Statistics (01)											
800	Other Expenditure											
SI -354	Strengthening of the Vital Statistical Division (2385)			42.42	2015.00	0.00	265.25	0.00	265.25	0.00	400.00	0.00
SI -355	MLA Local Area Development Programme (4062)			14011.72	88935.00	18095.00	17787.00	3619.00	17787.00	3619.00	17787.00	3619.00
SI -356	Jan Abhiyan Parishad (4063)			923.91	24290.00	0.00	3200.00	0.00	3200.00	0.00	4000.00	0.00
SI -357	MahaKoushal Vikas Pradhikaran (5021)			209.83	3570.00	0.00	470.00	0.00	470.00	0.00	650.00	0.00
SI -358	BundelKhand Vikas Pradhikaran (5022)			55.00	3580.00	0.00	472.00	0.00	472.00	0.00	650.00	0.00
SI -359	Jan Bhagidari Yojna (6002)			7165.88	89560.00	32525.00	11799.00	4285.00	11799.00	4285.00	17720.00	6250.00
SI -360	Incentive for issuing UIDs 13th FC (6081)			0.00	37900.00	7960.00	4994.00	0.00	4994.00	0.00	4994.00	0.00
	< Sub -Total Minor Head (800) >			22408.76	249850.00	58580.00	38987.25	7904.00	38987.25	7904.00	46201.00	9869.00
	< Sub Major Head (01) Total :>			22408.76	249850.00	58580.00	38987.25	7904.00	38987.25	7904.00	46201.00	9869.00
	<Major Head - (3454) Total >			22408.76	249850.00	58580.00	38987.25	7904.00	38987.25	7904.00	46201.00	9869.00
	<Sector - IX Total >	135510.00	31012.00	35172.93	281589.06	59985.00	50006.31	8089.00	42317.25	8689.00	174632.67	12110.79

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
X	SOCIAL SERVICES (200)											
1.	General Education (2202)											
(a)	Elementary Education (01)											
053	Maintenance of Buildings											
SI -361	Girls School Hostels (RSK) (3255)	2750.00	0.00	749.00	2400.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
	< Sub -Total Minor Head (053) >	2750.00	0.00	749.00	2400.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
101	Government Primary Schools											
SI -362	Stipend for migratory children (3196)	2000.00	1200.00	0.00								
SI -363	Incentives of disabled children and vocational training (3198)	7512.00	2760.00	0.00								
SI -364	Special Literacy Programme (3200)	4000.00	784.00									
SI -365	Bicycles for VIth Class girls (RSK) (3248)	53382.66	8327.68	7205.02	54000.00	27000.00	9500.00	4750.00	8500.00	4750.00	9500.00	3400.00
	< Sub -Total Minor Head (101) >	66894.66	13071.68	7205.02	54000.00	27000.00	9500.00	4750.00	8500.00	4750.00	9500.00	3400.00
105	Non-Formal Education (State Share)											
SI -366	Serva Shiksha Abhiyan (RSK) (1072)	320763.62	86129.02	83434.86	1145600.00	229100.00	143200.00	22910.00	82055.85	17223.62	158479.39	27431.42
SI -367	Kasturba Gandhi Balika Vidyalaya (4024)			882.12								
SI -368	National Programme of Education for Girls at elementary level Block (4046)			1414.10								
SI -369	Sakshar Bharat (6017)			225.65	12100.00	3630.00	1000.00	300.00	650.00	195.00	1000.00	200.00
	< Sub -Total Minor Head (105) >	320763.62	86129.02	85956.73	1157700.00	232730.00	144200.00	23210.00	82705.85	17418.62	159479.39	27631.42
107	Teachers' Training											
SI -370	Shiksha Protsahan Yojna (6016)			72.43	1600.00	520.00	200.00	65.00	100.00	32.50	100.00	0.00
	< Sub -Total Minor Head (107) >			72.43	1600.00	520.00	200.00	65.00	100.00	32.50	100.00	0.00
108	Text Books											
SI -371	Free text book (RSK) (3063)	3145.00	250.00	112.21	5030.00	0.00	629.00	0.00	629.00	0.00	629.00	0.00
	< Sub -Total Minor Head (108) >	3145.00	250.00	112.21	5030.00	0.00	629.00	0.00	629.00	0.00	629.00	0.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
109	Scholarships & Incentives											
SI -372	Scholarship to Boys & Girls (Tribal) (1414)	8850.00	8850.00	11259.96			0.00	0.00	2944.08	2944.08		
	< Sub -Total Minor Head (109) >	8850.00	8850.00	11259.96			0.00	0.00	2944.08	2944.08		
800	Other Expenditure											
SI -373	P.S./Junior Primary Schools (Tribal) (1412)	36262.00	36262.00	79648.27			0.00	0.00	30941.61	30941.61		
SI -374	Ashram School (Tribal) (1413)	17476.05	17476.05	22919.20			0.00	0.00	8607.61	8607.61		
SI -375	Girls and Boy's Uniforms (Tribal) (1415)	4340.00	4340.00	5121.94			0.00	0.00	1506.47	1506.47		
SI -376	Ashram School constructions (Tribal) (1416)	1000.00	1000.00	9000.86			0.00	0.00	3500.00	3500.00		
SI -377	Middle Schools (Tribal) (1417)	19624.75	19624.75	37440.89			0.00	0.00	15027.20	15027.20		
SI -378	Mid-day meals (Tribal) (1460)	9000.00	9000.00	12403.12			0.00	0.00	0.00	0.00		
SI -379	Incentives to Girls Class VI Education (Tribal) (2417)	2000.00	2000.00	3342.42			0.00	0.00	982.80	982.80		
SI -380	Uniform to Girls (RSK) (2470)	2422.31	0.00	4818.18								
SI -381	Food for Education (Tribal) (2521)	300.00	300.00	56.00								
SI -382	Award to Panchayats for promoting education (Tribal) (2522)	115.00	115.00	105.25			0.00	0.00	22.25	22.25		
SI -383	Ashram School Construction Building and Strengthening (Tribal) (3232)	13000.00	13000.00	1927.84								
SI -384	Completion of Incomplete Buildings started under SSA (4115)			290.00	10800.00	2700.00	100.00	25.00	100.00	25.00	1300.00	0.00
SI -385	Sampurna Gram Shikshit Yojna (5012)			244.50	1200.00	255.00	150.00	32.00	150.00	32.00	50.00	10.00
SI -386	TFC (RSK) (6077)			11252.00	151200.00	44300.00	45200.00	13244.00	45200.00	13244.00	52300.00	10700.00
SI -387	Reimbursement of tuition fee to private school under RTE (7049)			727.00	30000.00	17145.00	3000.00	1714.30	0.00	0.00	6000.00	3430.00
SI -388	Uniform to Boys (7162)			1670.00								
	< Sub -Total Minor Head (800) >	105540.11	103117.80	190967.47	193200.00	64400.00	48450.00	15015.30	106037.94	73888.94	59650.00	14140.00
	< Sub Major Head (01) Total :>	507943.39	211418.50	296322.82	1413930.00	324650.00	203279.00	43040.30	201216.87	99034.14	229658.39	45171.42
(b)	Secondary Education (02)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
052	Equipments											
SI -389	Science Equipments in H.S./ H.S.S. (Tribal) (2523)	1190.00	1190.00	0.00			0.00	0.00	0.00	0.00		
	< Sub -Total Minor Head (052) >	1190.00	1190.00	0.00			0.00	0.00	0.00	0.00		
053	Maintenance of Buildings											
SI -390	Construction of new H.S. / H.S.S. Building (C. Edu.) (1112)	9694.17	0.00	2236.91	35000.00	0.00	100.00	0.00	1100.00	0.00	800.00	160.00
SI -391	Model Higher Sceondary School (Tribal) (1426)	2323.30	2323.30	1802.51			0.00	0.00	635.59	635.59		
SI -392	Girls Education Complex (Tribal) (1427)	200.00	200.00	160.12			0.00	0.00	1000.00	1000.00		
SI -393	Sports Complex (Tribal) (1429)	750.00	750.00	1318.81			0.00	0.00	426.00	426.00		
SI -394	High School (Tribal) (1431)	14700.00	14700.00	15144.42			0.00	0.00	5250.44	5250.44		
SI -395	Higher Sceondary School (Tribal) (1432)	20000.00	20000.00	27470.68			0.00	0.00	10337.34	10337.34		
SI -396	Professionalisation of Education (Tribal) (1433)	830.00	830.00	997.34			0.00	0.00	538.05	538.05		
SI -397	Hostel (Tribal) (1434)	16225.00	16225.00	15003.34			0.00	0.00	6599.41	6599.41		
SI -398	Construction of Hostel/ (Tribal) (1438)	1000.00	1000.00	8147.29			0.00	0.00	1730.00	1730.00		
SI -399	Construction of Buildings (Tribal) (1439)	5620.00	5620.00	1303.00								
SI -400	Maintenance/ repaire of hostel & Educational institutions (Tribal) (1446)	500.00	500.00	0.00			0.00	0.00	0.00	0.00		
SI -401	Hostel Building Construction (state) (Tribal) (3234)	4025.00	4025.00	2489.95								
SI -402	Minor Construction in HSS (Tribal) (3235)	250.00	250.00	4106.20								
	< Sub -Total Minor Head (053) >	76117.47	66423.30	80180.57	35000.00	0.00	100.00	0.00	27616.83	26516.83	800.00	160.00
104	Teachers and other services											
SI -403	RMSA (7043)			2535.00	62500.00	13100.00	10000.00	1760.00	10000.00	1760.00	1000.00	200.00
	< Sub -Total Minor Head (104) >			2535.00	62500.00	13100.00	10000.00	1760.00	10000.00	1760.00	1000.00	200.00
106	Text Books											
SI -404	Book Bank for Hs/Hss (C.Edu.) (1126)	5114.00	1352.00	3793.06	29650.00	6450.00	5500.00	1200.00	5500.00	1200.00	5800.00	1265.00
	< Sub -Total Minor Head (106) >	5114.00	1352.00	3793.06	29650.00	6450.00	5500.00	1200.00	5500.00	1200.00	5800.00	1265.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
107	Scholarships											
SI -405	Reimbursement of Board Exam. fees (Tribal) (1420)	540.00	540.00	438.71			0.00	0.00	100.00	100.00		
SI -406	Merit Scholarship (Tribal) (1441)	30.45	30.45	15.19			0.00	0.00	5.94	5.94		
SI -407	Students Welfare Fund/Award to Meritorious Students (Tribal) (1442)	250.00	250.00	327.96			0.00	0.00	11040.00	11040.00		
SI -408	Scout Guide (Tribal) (1443)	250.00	250.00	306.68			0.00	0.00	75.04	75.04		
SI -409	State scholarship (Tribal) (1461)	12966.50	12966.50	15475.58			0.00	0.00	4213.14	4213.14		
SI -410	Incentives to Girls education for 9th & 11th (Tribal) (2520)	1350.00	1350.00	4530.04			0.00	0.00	1407.19	1407.19		
	< Sub -Total Minor Head (107) >	15386.95	15386.95	21094.16			0.00	0.00	16841.31	16841.31		
109	Government Secondary Schools											
SI -411	Model School Establishment (7044)			2976.00	31700.00	9400.00	5000.00	1495.00	5000.00	1495.00	1000.00	200.00
SI -412	Upgradation of 160 New HS to HSS (7048)			0.00	41000.00	4500.00	3000.00	0.00	0.00	0.00	2000.00	0.00
	< Sub -Total Minor Head (109) >			2976.00	72700.00	13900.00	8000.00	1495.00	5000.00	1495.00	3000.00	200.00
110	Assistance to Non-Govt.Secondary Schools											
SI -413	Bicycle for Girls(IXth Class) (C.Edu.) (2608)	8912.00	1428.00	4724.95	55000.00	11000.00	11000.00	965.00	12730.00	965.00	12500.00	2000.00
SI -414	ICT @ School (C. Edu.) (2611)	1380.57	0.00	0.00	4000.00	800.00	800.00	150.00	0.00	0.00	50.00	15.00
	< Sub -Total Minor Head (110) >	10292.57	1428.00	4724.95	59000.00	11800.00	11800.00	1115.00	12730.00	965.00	12550.00	2015.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure (Incl.TWD Share)											
SI -415	Teacher Training (Tribal) (1435)	165.00	165.00	215.02			0.00	0.00	50.00	50.00		
SI -416	Sports Competition (Tribal) (1436)	500.00	500.00	99.23								
SI -417	Library to H.S.S. (Tribal) (1444)	300.00	300.00	664.66			0.00	0.00	263.77	263.77		
SI -418	Play ground in sports Complexes (Tribal) (2524)	500.00	500.00	728.90			0.00	0.00	280.00	280.00		
SI -419	School of Excellence (Tribal) (2525)	1200.00	1200.00	1312.55			0.00	0.00	318.00	318.00		
SI -420	Non Official Organization (Tribal) (2558)	2750.00	2750.00	2609.09			0.00	0.00	680.39	680.39		
SI -421	Construction of Labs (Tribal) (2689)	125.00	125.00	25.00								
SI -422	Providing Bicycles to Girls Students (Tribal) (2694)	1400.00	1400.00	43.12								
SI -423	Computer traing to tribal students (Tribal) (2695)	250.00	250.00	411.41			0.00	0.00	484.60	484.60		
SI -424	Award to education inst. and Ashram for excellence performance (Tribal) (2697)	200.00	200.00	166.50			0.00	0.00	37.23	37.23		
SI -425	Education through satellite/ edu. sat cesd (Tribal) (2698)	275.00	275.00	68.33			0.00	0.00	25.00	25.00		
SI -426	Incentive to athelets (Tribal) (2699)	125.00	125.00	24.47								
SI -427	ICT / Headstart (3197)	29740.50	14444.86				0.00	0.00	0.00	0.00		
SI -428	District Education Complex (3199)	1920.00	600.00									
SI -429	Minor Construction in HS (Tribal) (3236)	250.00	250.00	5335.75			0.00	0.00	2000.00	2000.00		
SI -430	Girls Hostel Establishment (7045)			20.00	6000.00	2040.00	1500.00	510.00	1500.00	510.00	500.00	100.00
SI -431	Transportation to Girls (8059)				40000.00	8400.00	100.00	0.00	100.00	0.00	10.00	0.00
SI -432	Construction of Hostels under Super 100 Scheme (9065)										100.00	50.00
	< Sub -Total Minor Head (800) >	39700.50	23084.86	11724.03	46000.00	10440.00	1600.00	510.00	5738.99	4648.99	610.00	150.00
	< Sub Major Head (02) Total :>	147801.49	108865.11	127027.77	304850.00	55690.00	37000.00	6080.00	83427.13	53427.13	23760.00	3990.00
(c)	Higher Education (03)											
001	Direction & Administration											
SI -433	Government Colleges (81)			518.38								
	< Sub -Total Minor Head (001) >			518.38								

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
102	Assistance to Universities											
SI -434	Bhoj Open University (83)			33.54	110.00	35.00	15.00	5.00	15.00	5.00	15.00	5.00
SI -435	Books to SC/ST Students (85)			569.97	2500.00	1070.00	525.00	225.00	525.00	225.00	1200.00	500.00
SI -436	Establishment of Excellency Institution (3193)	9500.00	2586.00	0.00	450.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00
SI -437	M.P.(Niji Vishwavidya) Adhinium , 2007 (6007)			38.05	500.00	0.00	80.00	0.00	80.00	0.00	65.00	0.00
	< Sub -Total Minor Head (102) >	9500.00	2586.00	641.56	3560.00	1105.00	700.00	230.00	700.00	230.00	1360.00	505.00
103	Government Colleges & Institutes											
SI -438	Buildings (87)	6583.00	1500.00	2297.53	26500.00	6000.00	3350.00	780.00	3350.00	780.00	3000.00	340.00
SI -439	Autonomous Colleges (117)	200.00	25.00	11.40	1520.00	0.00	200.00	0.00	200.00	0.00	50.00	0.00
SI -440	Vocational course (New subject) (3194)	250.00	100.00	30.31	190.00	0.00	25.00	0.00	25.00	0.00	100.00	10.00
SI -441	Establishment of 39 Model College in Backward Distt. (4050)	1000.00	226.00	92.68	1800.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00
	< Sub -Total Minor Head (103) >	8033.00	1851.00	2431.92	30010.00	6000.00	3575.01	780.00	3575.01	780.00	3150.01	350.00
105	Faculty Development Programme											
SI -442	Development Grant to Universities (125)	35.00	0.00	5.72								
SI -443	IT & Audio Visual Modern Teaching (4049)			60.80	530.00	65.00	125.00	15.00	125.00	15.00	150.00	20.00
SI -444	Information & Technology (5043)			20.60	700.00	145.00	145.00	30.00	144.88	29.94	200.00	15.00
SI -445	Upgradation of laboratories (5048)			32.42	3200.00	560.00	400.00	70.00	400.00	70.00	400.00	60.00
	< Sub -Total Minor Head (105) >	35.00	0.00	119.54	4430.00	770.00	670.00	115.00	669.88	114.94	750.00	95.00
106	Text Books Development											
SI -446	Promotion Of Games & Sports (128)	150.00	100.00	49.15	650.00	115.00	85.00	15.00	85.00	15.00	90.00	15.00
SI -447	Library Development (4048)	624.00	141.00	169.74	1600.00	320.00	200.00	40.00	200.00	40.00	200.00	25.00
	< Sub -Total Minor Head (106) >	774.00	241.00	218.89	2250.00	435.00	285.00	55.00	285.00	55.00	290.00	40.00
107	Scholarships											
SI -448	Scholarships (2291)			41.49	750.00	170.00	110.00	25.00	110.00	25.00	150.00	25.00
SI -449	Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (4051)			0.00	500.00	125.00	75.00	18.75	75.00	18.75	10.00	2.00
	< Sub -Total Minor Head (107) >			41.49	1250.00	295.00	185.00	43.75	185.00	43.75	160.00	27.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -450	Electronic Library (2117)	300.00	100.00	0.00								
SI -451	Gram ki Beti (2738)	5500.00	300.00	354.85	18000.00	1130.00	3100.00	195.00	3100.00	195.00	2500.00	160.00
SI -452	Pratibha Kiran (3195)	600.00	50.00	0.00	850.00	0.00	150.00	0.00	150.00	0.00	200.00	15.00
SI -453	Transport facility to Girls student (5046)			22.45	4400.00	550.00	800.00	100.00	800.00	100.00	650.00	100.00
SI -454	Construction of Staff room (5047)			173.22	730.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	< Sub -Total Minor Head (800) >	6400.00	450.00	550.52	23980.00	1680.00	4150.00	295.00	4150.00	295.00	3450.00	275.00
	< Sub Major Head (03) Total :>	24742.00	5128.00	4522.30	65480.00	10285.00	9565.01	1518.75	9564.89	1518.69	9160.01	1292.00
	<Major Head - (2202) Total >	680486.88	325411.61	427872.89	1784260.00	390625.00	249844.01	50639.05	294208.89	153979.96	262578.40	50453.42

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Technical Education (2203)											
2.	Technical Education (01)											
103	Technical Schools											
SI -455	Finishing School (7073)			0.00	760.00	150.00	100.00	20.00	110.00	0.00	100.00	20.00
	< Sub -Total Minor Head (103) >			0.00	760.00	150.00	100.00	20.00	110.00	0.00	100.00	20.00
104	Assistance to Non-Govt. Technical Colleges & Institutes											
SI -456	Assistance to Non-Govt. Colleges & Institutes (318)	2234.56	517.20	5.00								
SI -457	Building of Polytechnics (320)	9071.00	2025.00	135.00								
SI -458	Establishment of Women's Polytechnic. (1046)	2455.00	491.00	0.00								
SI -459	Grant in Aid to Engg. Colleges (2302)			20.00	6300.00	0.00	830.00	0.00	790.00	10.00	1200.00	0.00
SI -460	Grant in Aid to Auto instis for externally & centrally sponsored schemes. (2305)			155.00			0.00	0.00	40.00	0.00		
	< Sub -Total Minor Head (104) >	13760.56	3033.20	315.00	6300.00	0.00	830.00	0.00	830.00	10.00	1200.00	0.00
105	Polytechnics											
SI -461	Polytechnics (Under World Bank) (321)	1482.00	1482.00	0.00								
SI -462	Building of Engineering Colleges (322)	1279.00	185.00	0.00								
SI -463	Special Coaching Scheme for SC & ST (325)	3990.00	0.00	16.34								
SI -464	Strengthening of New Polytech- nics (1043)	562.64	112.54	0.00								
SI -465	Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly. (2303)			311.78	3040.00	0.00	400.00	0.00	1160.70	0.00	1200.00	0.00
SI -466	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (2309)			2522.56	4940.00	2125.00	650.00	280.00	650.00	280.00	600.00	285.00
	< Sub -Total Minor Head (105) >	7313.64	1779.54	2850.68	7980.00	2125.00	1050.00	280.00	1810.70	280.00	1800.00	285.00
106	Book Promotion											
SI -467	Books Promotion (323)	145.00	70.00	37.50								
SI -468	Improvement of Library Services (1050)	946.56	189.00	0.00								
	< Sub -Total Minor Head (106) >	1091.56	259.00	37.50								

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
112	Engineering/Technical Colleges & Institutes											
SI -469	New Courses in emerging Technologies (1052)	350.00	0.00	88.56	1140.00	0.00	150.00	0.00	196.01	0.00	150.00	0.00
SI -470	Improvement of Hostel Facilities (1053)	200.00	60.00	0.00								
	< Sub -Total Minor Head (112) >	550.00	60.00	88.56	1140.00	0.00	150.00	0.00	196.01	0.00	150.00	0.00
800	Other Expenditure											
SI -471	Strengthening libraries,info rmation centres and estt.E-learning centres (2035)			47.51			0.00	0.00	87.44	0.00		
SI -472	Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics (2036)			0.00	3040.00	230.00	400.00	30.00	40.00	0.00	300.00	50.00
SI -473	Various scheme for SC student under Grant No. 64-0103 Special Component Plan (2310)			586.60			0.00	0.00	285.00	30.00		
SI -474	Miscellaneous Schemes (3141)	680.00	100.00	19.87			0.00	0.00	0.00	0.00		
SI -475	Drawing Stationary (3143)	1120.64	584.90	129.03			0.00	0.00	165.00	40.00		
SI -476	Aklavya Polytechnic (Ad.Tr.) (3147)	4508.21	4508.21	1490.59	6070.00	6070.00	800.00	800.00	365.26	365.26	1200.00	1200.00
SI -477	Constrution & Maintenance of Building of Engineering / Polytechnic college (4047)			346.13	5320.00	0.00	700.00	0.00	265.00	15.00	1000.00	50.00
	< Sub -Total Minor Head (800) >	6308.85	5193.11	2619.73	14430.00	6300.00	1900.00	830.00	1207.70	450.26	2500.00	1300.00
	< Sub Major Head (01) Total :->	29024.61	10324.85	5911.47	30610.00	8575.00	4030.00	1130.00	4154.41	740.26	5750.00	1605.00
	<Major Head - (2203) Total >	29024.61	10324.85	5911.47	30610.00	8575.00	4030.00	1130.00	4154.41	740.26	5750.00	1605.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Sports& Youth Services (2204)											
3.	Sports & Youth Services (01)											
103	Sports Activity											
SI -478	Incentives to Players (258)	292.48	0.00	1102.66	8000.00	2465.00	829.47	255.55	1129.47	255.55	1187.36	250.00
SI -479	Sports Authority of M.P. (259)	200.00	0.00	56.78	610.00	135.00	80.00	17.60	80.00	17.60	80.00	15.00
SI -480	Coaching to Players (260)	149.40	29.88	101.34	360.00	115.00	47.29	14.97	102.63	14.97	200.09	60.79
SI -481	Rural Sports Meet (261)	90.72	0.00	12.85								
SI -482	Purchase of Sports Goods to Distt. Coaching Centres (262)	125.00	25.00	42.98	480.00	175.00	62.93	23.19	62.93	23.19	216.04	68.55
SI -483	Women Sports Meet (263)	34.00	0.00	10.13								
SI -484	Grant to Yuva Sandhi (266)	1183.25	236.65	730.74	5000.00	865.00	863.23	149.80	695.56	149.80	625.69	120.40
SI -485	Grant to Development of Infrastructures of Gross Root Facilities (267)			7.23	1140.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
SI -486	Grant to S.P.D.A. Centres (268)	1746.60	0.00	4.62								
SI -487	Incentives to Players (2060)	842.50	166.50	140.86	1300.00	285.00	170.53	37.15	170.53	37.15	256.13	70.25
SI -488	Rural Sports Meet (2062)	69.15	12.50	7.28								
SI -489	Women Sports Meet (2063)	65.90	12.25	22.90								
SI -490	Grant to Yuva Sandhi (2067)	100.00	20.00	30.94	1500.00	455.00	40.64	12.40	40.64	12.40	74.31	21.68
SI -491	Grant for Development of Infrastructure (2069)			0.00							1800.00	365.00
SI -492	Honorarium to Coaches (3150)	626.00	0.00	95.02	1000.00	230.00	131.91	30.70	131.91	30.70	176.98	38.93
SI -493	Development of Infrastructure & Stadium (3151)	1940.00	0.00	1935.93	13660.00	3000.00	1800.00	395.00	1800.00	395.00		
SI -494	Administrative Academies (3153)	500.00	0.00	1015.34	7590.00	1670.00	1000.00	220.00	780.00	220.00	900.00	180.00
SI -495	Infrastructure Academies (3154)	4000.00	0.00	821.53	7970.00	1670.00	1050.00	220.00	1050.00	220.00	700.00	140.00
SI -496	Beti Bachao Abhiyan (8070)				680.00	680.00	90.00	90.00	90.00	90.00	20.00	10.00
	< Sub -Total Minor Head (103) >	11965.00	502.78	6139.13	49290.00	11745.00	6316.00	1466.36	6283.67	1466.36	6386.60	1340.60

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Others											
SI -497	P.Y.K.K.A. (5016)			0.00	3800.00	835.00	500.00	110.00	500.00	110.00	500.00	100.00
SI -498	DSYW Academy Scholarship (7037)			23.13	500.00	250.00	100.00	50.00	100.00	50.00	100.00	30.00
SI -499	Rani Tal Sports Complex (7153)			73.48								
SI -500	Olympic Game 2020 (9070)										300.00	60.00
SI -501	Divisional Women Sports Meet (9072)										45.00	10.00
SI -502	Divisional Rural Sports Meet (9073)										75.00	15.00
SI -503	Hockey feeder Centre (9075)										100.00	20.00
SI -504	Hockey Synthetic Track (9078)										400.00	100.00
	< Sub -Total Minor Head (800) >			96.61	4300.00	1085.00	600.00	160.00	600.00	160.00	1520.00	335.00
	< Sub Major Head (01) Total :>	11965.00	502.78	6235.74	53590.00	12830.00	6916.00	1626.36	6883.67	1626.36	7906.60	1675.60
	<Major Head - (2204) Total >	11965.00	502.78	6235.74	53590.00	12830.00	6916.00	1626.36	6883.67	1626.36	7906.60	1675.60

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
5.	Arts & Culture (2205)											
5.	Art & Culture (01)											
800	Other Expenditure											
SI -505	Grant in Aid to Tribal Welfare institution (1493)	377.00	377.00	514.40	1530.00	885.00	225.00	130.00	130.00	130.00	240.00	138.65
SI -506	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (3187)	300.00	300.00	349.73	1200.00	480.00	170.00	70.00	170.00	70.00	149.80	74.90
SI -507	Jannayak Tanya Bheel (7104)			200.00	80.00	0.00	10.00	0.00	10.00	0.00	10.70	0.00
SI -508	Bheema Nayak Prema Kendra (7150)			148.00								
SI -509	Rani Durgawati Samadhi Sthal ka Vikas (7164)			25.00								
SI -510	Sangrahalaya ka Unnayan Evam Vikas (7166)			481.82								
SI -511	Rani Durgawati Samadhi Sthal ka Vikas (8072)				125.00	125.00	25.00	25.00	25.00	25.00	25.00	25.00
SI -512	Sangrahalaya ka Unnayan Evam Vikas (8074)				2350.00	2350.00	200.00	200.00	200.00	200.00	500.00	500.00
	< Sub -Total Minor Head (800) >	677.00	677.00	1718.95	5285.00	3840.00	630.00	425.00	535.00	425.00	925.50	738.55
	< Sub Major Head (01) Total :>	677.00	677.00	1718.95	5285.00	3840.00	630.00	425.00	535.00	425.00	925.50	738.55
	<Major Head - (2205) Total >	677.00	677.00	1718.95	5285.00	3840.00	630.00	425.00	535.00	425.00	925.50	738.55

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
6.	Medical & Health (2210)											
i(a)	Primary Health Care RURAL (01)											
001	General											
SI -513	Rural Health Services (689)	26004.00	6105.00	5743.52	26570.00	9110.00	3500.00	1200.00	3000.00	900.00	2500.00	505.00
	< Sub -Total Minor Head (001) >	26004.00	6105.00	5743.52	26570.00	9110.00	3500.00	1200.00	3000.00	900.00	2500.00	505.00
110	Hospitals & Dispensaries											
SI -514	Construction of Primary Health Centres (NABARD) (2732)			1590.77	22750.00	6825.00	3000.00	900.00	1500.00	300.00	500.00	100.00
SI -515	Social Welfare Scheme Rural health services-Mobile Health Clinics/Beems Yoian/PPP etc(T (3139)	1000.00	1000.00	0.00								
	< Sub -Total Minor Head (110) >	1000.00	1000.00	1590.77	22750.00	6825.00	3000.00	900.00	1500.00	300.00	500.00	100.00
800	Other Expenditure											
SI -516	Health Infrastructure Rural (7123)			1960.93	37950.00	7590.00	5000.00	1000.00	3069.00	767.00	1800.00	365.00
	< Sub -Total Minor Head (800) >			1960.93	37950.00	7590.00	5000.00	1000.00	3069.00	767.00	1800.00	365.00
	< Sub Major Head (01) Total :>	27004.00	7105.00	9295.22	87270.00	23525.00	11500.00	3100.00	7569.00	1967.00	4800.00	970.00
i(b)	Primary Health Care URBAN (02)											
800	Others											
SI -517	Urban Health Services Allopathy 110 Hospitals & Dispensaries (690)	23453.00	5506.00	2992.75	110000.00	16490.00	17410.00	2760.00	12520.00	2500.00	12100.00	2460.00
SI -518	Construction of PHC / CHC and District Hospitals (6083)			686.88								
	< Sub -Total Minor Head (800) >	23453.00	5506.00	3679.63	110000.00	16490.00	17410.00	2760.00	12520.00	2500.00	12100.00	2460.00
	< Sub Major Head (02) Total :>	23453.00	5506.00	3679.63	110000.00	16490.00	17410.00	2760.00	12520.00	2500.00	12100.00	2460.00
ii)	Secondary Health Care (03)											
003	Training											
SI -519	B.Sc.Nursing training for SC/ST (8080)				1520.00	760.00	200.00	100.00	0.00	0.00		
SI -520	Special Nursing college in SC/ST areas (8083)				18980.00	11000.00	2500.00	1500.00	0.00	0.00	1000.00	570.00
	< Sub -Total Minor Head (003) >				20500.00	11760.00	2700.00	1600.00	0.00	0.00	1000.00	570.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -521	M.P. Health Sector Project (3140)	30000.00	9000.00	0.00								
SI -522	National Health Insurance Scheme (4053)	7500.00	1500.00	0.00	12000.00	0.00	1500.00	0.00	0.00	0.00	500.00	100.00
SI -523	Health Infra Structure 13 F.C (7078)			507.63	18750.00	3600.00	6250.00	1200.00	2500.00	800.00	6250.00	1310.00
SI -524	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme (8077)				1520.00	760.00	200.00	100.00	200.00	100.00	100.00	50.00
SI -525	Special Incentive for SC/ST deliveries (8078)				56000.00	30955.00	9000.00	4975.00	0.00	0.00		
SI -526	Incentive for SC/ST under family welfare (8079)				20000.00	10000.00	2500.00	1420.00	0.00	0.00		
SI -527	Incentive for special cadre doctors in tribal areas (8081)				6000.00	6000.00	800.00	800.00	200.00	0.00	800.00	800.00
SI -528	Special Health Check-up scheme for SC/ST students in hostels (8082)				2280.00	1140.00	300.00	150.00	0.00	0.00	100.00	50.00
SI -529	Special Paramedics training program for SC/ST (8084)				9110.00	4555.00	1200.00	600.00	0.00	0.00	300.00	170.00
SI -530	Incentive for SC/ST under Blindness Control Programme (8085)				4000.00	2000.00	500.00	300.00	300.00	50.00	300.00	170.00
SI -531	Special TB treatment for Saharia tribe (8086)				760.00	760.00	100.00	100.00	0.00	0.00		
SI -532	Deen Dayal Chalit Hospital (8087)				5110.00	0.00	500.00	0.00	500.00	0.00	500.00	285.00
SI -533	EAP Cost Sharing (8088)				22500.00	5585.00	4875.00	1210.00	2160.00	950.00	5250.00	1060.00
SI -534	Pre-fabricated sub health centre (8089)				32000.00	17600.00	4000.00	2200.00	3300.00	1500.00	4305.00	960.00
SI -535	Strengthening/ Upgradation of Nursing (9086)										500.00	300.00
SI -536	National Prog. for Health care of the elderly (NPHCE) (9087)										300.00	100.00
SI -537	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke (9088)										45.00	30.00
SI -538	National Iodine Deficiency Disorders Control Programme (NIDDCP) (9089)										50.00	12.00
	< Sub -Total Minor Head (800) >	37500.00	10500.00	507.63	190030.00	82955.00	31725.00	13055.00	9160.00	3400.00	19300.00	5397.00
	< Sub Major Head (03) Total :>	37500.00	10500.00	507.63	210530.00	94715.00	34425.00	14655.00	9160.00	3400.00	20300.00	5967.00
iv)	Medical Education & Research (05)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
105	Allopathy											
SI -539	Scholarships & Stipends to Tribal Students (1278)	5000.00	5000.00	1030.55	6000.00	2890.00	940.00	460.00	1120.00	640.00	850.00	415.00
SI -540	Estt. of Virology Lab at Gandhi Medical College Bhopal (7050)			0.00	2200.00	0.00	600.00	0.00	600.00	600.00	600.00	0.00
	< Sub -Total Minor Head (105) >	5000.00	5000.00	1030.55	8200.00	2890.00	1540.00	460.00	1720.00	1240.00	1450.00	415.00
800	Others											
SI -541	Facilities for SC & ST Students (8294)						0.00	0.00	412.68	206.34		
SI -542	Facilities for SC & ST Students (9093)										5.00	2.00
	< Sub -Total Minor Head (800) >						0.00	0.00	412.68	206.34	5.00	2.00
	< Sub Major Head (05) Total :>	5000.00	5000.00	1030.55	8200.00	2890.00	1540.00	460.00	2132.68	1446.34	1455.00	417.00
v)	Training (06)											
800	Other Expenditure											
SI -543	Training Programme (7077)			599.94	4000.00	950.00	590.00	140.00	300.00	60.00	400.00	80.00
	< Sub -Total Minor Head (800) >			599.94	4000.00	950.00	590.00	140.00	300.00	60.00	400.00	80.00
	< Sub Major Head (06) Total :>			599.94	4000.00	950.00	590.00	140.00	300.00	60.00	400.00	80.00
vi)	AYUSH (07)											
001	AYUSH											
SI -544	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provsion of Medicine (1242)	1931.00	172.00	660.35	6600.00	0.00	875.00	0.00	470.00	400.00	350.00	0.00
SI -545	Establishment of Ayurvedic Hospital (3037)	247.90	0.00	0.00	5310.00	3035.00	700.00	400.00	140.00	0.00	600.00	300.00
	< Sub -Total Minor Head (001) >	2178.90	172.00	660.35	11910.00	3035.00	1575.00	400.00	610.00	400.00	950.00	300.00
	< Sub Major Head (07) Total :>	2178.90	172.00	660.35	11910.00	3035.00	1575.00	400.00	610.00	400.00	950.00	300.00
viii (a)	Control of Communicable Diseases (09)											
001	Communicable Diseases											
SI -546	Prevention & Control of Communicable Diseases Malaria (691)	4750.00	757.00	552.05	16300.00	5320.00	1225.00	400.00	745.00	220.00	1200.00	245.00
	< Sub -Total Minor Head (001) >	4750.00	757.00	552.05	16300.00	5320.00	1225.00	400.00	745.00	220.00	1200.00	245.00
	< Sub Major Head (09) Total :>	4750.00	757.00	552.05	16300.00	5320.00	1225.00	400.00	745.00	220.00	1200.00	245.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
ix)	National Rural Health Mission (Activities) (11)											
001	N.R.H.M.											
SI -547	State Share N.R.H.M. (5011)			10895.60	86000.00	19000.00	17200.00	3956.00	36864.00	9820.00	40000.00	8000.00
	< Sub -Total Minor Head (001) >			10895.60	86000.00	19000.00	17200.00	3956.00	36864.00	9820.00	40000.00	8000.00
	< Sub Major Head (11) Total :>			10895.60	86000.00	19000.00	17200.00	3956.00	36864.00	9820.00	40000.00	8000.00
	<Major Head - (2210) Total >	99885.90	29040.00	27220.97	534210.00	165925.00	85465.00	25871.00	69900.68	19813.34	81205.00	18439.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
7.	Water Supply & Sanitation (2215)											
i)	Rural Water Supply (01)											
102	Rural Water Supply Programmes (RWSP)											
SI -548	Drinking Water Facilities in SC/ST Hostels & Ashrams (4000)			2787.90	2026.34	1216.34	1109.10	795.00	1109.10	795.00		
	< Sub -Total Minor Head (102) >			2787.90	2026.34	1216.34	1109.10	795.00	1109.10	795.00		
800	Others											
SI -549	Fluorosis control Programme for other districts (211)	10150.00	3510.00	3084.65	39695.00	11043.33	2500.00	400.00	2500.00	400.00	4000.00	2800.00
SI -550	Brakishness Control Prog. (RWS) (1364)	4350.00	1465.00	229.52	1776.00	480.00	200.00	50.00	200.00	50.00	250.00	75.00
SI -551	Coverage of NC Habitation (New Survey-RWS) (2018)	500.00	165.00	420.65								
SI -552	Coverage of PC Habitation (RWS) (2019)	15000.00	5035.00	8725.68	29140.00	7968.00	13451.18	4150.63	13451.18	4150.63	10068.00	3089.00
SI -553	Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS) (2020)	36048.00	12111.00	2528.00								
SI -554	Water Supply in Rural Schools (2021)	6000.00	2835.00	2099.60	2550.00	688.50	2462.50	684.58	2462.50	684.58	5154.00	1478.00
SI -555	Ground Water recharging/cons ervation Point recharge of TWS (RWS) (2022)	4220.00	1415.00	613.83			0.00	0.00	0.00	0.00		
SI -556	Provision for PWS Schemes (2026)	10000.00	3350.00	10120.24	164962.54	44406.94	15078.84	4098.70	14878.84	4098.70	20605.00	5276.00
SI -557	Regular maintenance of Hand- pumps(RWS) (2029)	4825.00	1620.00	2421.46	25000.00	6750.00	2879.20	787.41	2879.20	787.41	3569.50	921.50
SI -558	Construction of Hand-pumps plateform(RWS) (2030)	2500.00	840.00	894.50	9250.00	2497.50	852.35	235.30	852.35	235.30	888.10	226.03
SI -559	Maintenance of PWSS (only creation of new sources where dried) (RWS) (2031)	7225.00	2425.00	1155.53	11342.00	3062.34	1826.00	613.78	1826.00	613.78	2365.00	705.05
SI -560	Penchvelly Group Water Supply Scheme (7127)			0.00	3727.14	200.00	1400.00	0.00	1490.00	0.00	1500.00	150.00
SI -561	Mines Area Welfare Fund (7128)			0.00							800.00	300.00
SI -562	Drinking Water Facilities in Rural Anganwadi (9001)						0.00	0.00	0.00	0.00	2897.00	1123.50
SI -563	Addl. Central Assistance for Water Quality Affected Habitats (9102)										1053.39	750.00
SI -564	Provision for execution of Multivillage WSS (30% State Share) for MP Jal Nigam (9104)										200.00	50.00
	< Sub -Total Minor Head (800) >	100818.00	34771.00	32293.66	287442.68	77096.61	40650.07	11020.40	40540.07	11020.40	53349.99	16944.08
	< Sub Major Head (01) Total :->	100818.00	34771.00	35081.56	289469.02	78312.95	41759.17	11815.40	41649.17	11815.40	53349.99	16944.08

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
iii)	Urban Water Supply (03)											
101	Water Supply Programmes											
SI -565	Accelerated Urban Water Supply Programme (205)	14050.00	850.00	10.00								
SI -566	Provision for Laboratories (208)	500.00	100.00	0.00			0.00	0.00	0.00	0.00		
SI -567	Direction and Administartion (Rural Water Supply) (2003)	2500.00	800.00	1278.46	21415.00	5782.05	300.00	100.00	300.01	15.00	300.00	100.00
	< Sub -Total Minor Head (101) >	17050.00	1750.00	1288.46	21415.00	5782.05	300.00	100.00	300.01	15.00	300.00	100.00
	< Sub Major Head (03) Total :>	17050.00	1750.00	1288.46	21415.00	5782.05	300.00	100.00	300.01	15.00	300.00	100.00
iv)	Urban Sanitation (04)											
001	Sanitation Programmes											
SI -568	Total Sanitation Programme Const. of sani.latrines/women sani. complex etc.(RWS) (201)	15689.00	5268.00	348.49								
	< Sub -Total Minor Head (001) >	15689.00	5268.00	348.49								
	< Sub Major Head (04) Total :>	15689.00	5268.00	348.49								
	<Major Head - (2215) Total >	133557.00	41789.00	36718.51	310884.02	84095.00	42059.17	11915.40	41949.18	11830.40	53649.99	17044.08

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
8.	Housing(Including Police Housing) (2216)											
i)	Rural Housing (02)											
107	Police Housing											
SI -569	Police Housing (3069)	640.00	0.00	591.24	20230.00	4300.00	2500.00	500.00	2500.00	500.00	2500.00	500.00
SI -570	Construction of Police Houses in Tribal Areas (9119)										100.00	100.00
SI -571	Improvement of Police Transit Accomodation (9120)										500.00	100.00
SI -572	Improvement of Police Lines (9121)										500.00	100.00
	< Sub -Total Minor Head (107) >	640.00	0.00	591.24	20230.00	4300.00	2500.00	500.00	2500.00	500.00	3600.00	800.00
800	Other Expenditure											
SI -573	Indira Awas Yojna (528)	27766.71	9633.69	15028.35	76000.00	22650.00	9708.08	2893.30	9708.08	2893.30	10109.00	2728.94
SI -574	CM Awas Yojna (Apna Ghar) (3157)	6200.00	3875.00	6052.10	23000.00	11410.00	2902.06	1440.05	2902.06	1440.05	3503.52	1770.44
SI -575	Rural Housing & Habitat Development (6082)			675.00	81000.00	11340.00	9664.51	1355.00	9664.51	1355.00	10000.00	1360.00
SI -576	Prefabricated Structure in Naxal effected area (8269)				500.00	500.00	500.00	500.00	1000.00	1000.00	500.00	500.00
	< Sub -Total Minor Head (800) >	33966.71	13508.69	21755.45	180500.00	45900.00	22774.65	6188.35	23274.65	6688.35	24112.52	6359.38
	< Sub Major Head (02) Total :>	34606.71	13508.69	22346.69	200730.00	50200.00	25274.65	6688.35	25774.65	7188.35	27712.52	7159.38
	<Major Head - (2216) Total >	34606.71	13508.69	22346.69	200730.00	50200.00	25274.65	6688.35	25774.65	7188.35	27712.52	7159.38

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
9.	Urban Development (incl. State Capital Proj. & Slum Area Dev.) (2217)											
iii)	Urban Administration (03)											
051	Construction											
SI -577	Rajya Awas Yojna (7014)			0.00	24000.00	720.00	3000.00	90.00	4444.05	90.00	8144.00	77.00
	< Sub -Total Minor Head (051) >			0.00	24000.00	720.00	3000.00	90.00	4444.05	90.00	8144.00	77.00
800	Other Expenditure											
SI -578	Swarna Jayanti Shahari Rojgar Yojna (1363)	3214.00	721.05	625.06	17960.00	855.00	2245.00	107.00	2245.00	107.00	2617.00	211.72
SI -579	TFC Scheme (Twelfth Finance Commission) (2702)	36100.00	4790.00	2982.00								
SI -580	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) (2759)	108096.70	0.00	1962.04	250000.00	7520.00	59535.00	1791.50	31010.00	970.00	31151.00	1328.00
SI -581	Integrated Housing Slums Development programme(IHSDP) (2761)	41360.00	6723.00	586.13	32800.00	1640.00	4300.00	215.00	4300.00	215.00	8144.00	151.00
SI -582	UIDSSSMT (2770)	52552.00	0.00	1023.22	89560.00	4480.00	11800.00	590.00	33347.88	590.00	25247.00	562.00
SI -583	Madhyanh Bhojan MP Urban Services For Poor (3006)	6000.00	0.00	172.69								
SI -584	Urban Sanitation Mission (4084)			204.22			0.00	0.00	0.00	0.00		
SI -585	Nagar Vikas Yojna (6046)			31.57	2850.00	240.00	375.00	31.57	800.00	31.57	400.00	0.00
SI -586	CM Drinking Water Scheme (8001)			0.00	105800.00	3175.00	13225.00	397.00	13225.00	397.00	11027.54	350.00
SI -587	CM Sanitation Programme (8002)				26960.00	720.00	3355.00	89.75	3394.77	89.75	7890.00	550.34
SI -588	CM Infrastructure Project (8003)			0.00	100000.00	5800.00	12500.00	725.00	12500.00	725.00	9000.00	270.00
SI -589	National Institute of Governance and Urban Management (8298)						0.00	0.00	50.00	0.00	100.00	10.00
SI -590	Shahri Sudhar Karyamram (8299)						0.00	0.00	6.27	0.00	1200.00	40.00
	< Sub -Total Minor Head (800) >	247322.70	12234.05	7586.93	625930.00	24430.00	107335.00	3946.82	100878.92	3125.32	96776.54	3473.06
	< Sub Major Head (03) Total :>	247322.70	12234.05	7586.93	649930.00	25150.00	110335.00	4036.82	105322.97	3215.32	104920.54	3550.06
	<Major Head - (2217) Total >	247322.70	12234.05	7586.93	649930.00	25150.00	110335.00	4036.82	105322.97	3215.32	104920.54	3550.06

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
10.	Information Publicity (2220)											
	Others (60)											
101	Advertising & Visual Publicity											
SI -591	Production of films. (697)			54.42	310.00	0.00	50.00	0.00	50.00	0.00	100.00	0.00
	< Sub -Total Minor Head (101) >			54.42	310.00	0.00	50.00	0.00	50.00	0.00	100.00	0.00
106	Field Publicity											
SI -592	Field Publicity. (698)	400.00	100.00	290.25	900.00	0.00	155.55	0.00	155.55	0.00		
SI -593	Publicity Through Local Dialect (4028)			46.55								
	< Sub -Total Minor Head (106) >	400.00	100.00	336.80	900.00	0.00	155.55	0.00	155.55	0.00		
110	Publications											
SI -594	Publication (4029)			223.89	250.00	0.00	11.00	0.00	11.00	0.00	50.00	0.00
	< Sub -Total Minor Head (110) >			223.89	250.00	0.00	11.00	0.00	11.00	0.00	50.00	0.00
800	Others											
SI -595	Information Camp in Tribal Area (4027)			49.39	425.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00
SI -596	Integrated Publicity of Govt. Schemes for SC/ST (8119)				1000.00	500.00	154.00	77.00	154.00	77.00		
SI -597	Publicity of SC/ST Development Schemes (8120)				1070.00	650.00	110.45	74.45	110.45	74.45		
SI -598	Integrated Publicity of Govt. Schemes (9133)										665.00	140.00
	< Sub -Total Minor Head (800) >			49.39	2495.00	1150.00	279.45	151.45	279.45	151.45	680.00	140.00
	< Sub Major Head (60) Total :>	400.00	100.00	664.50	3955.00	1150.00	496.00	151.45	496.00	151.45	830.00	140.00
	<Major Head - (2220) Total >	400.00	100.00	664.50	3955.00	1150.00	496.00	151.45	496.00	151.45	830.00	140.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
11.	Development of SCs, STs & OBCs (2228)											
ii)	Development of STs (02)											
001	Welfare of STs											
SI -599	Sandigdha Daletwa Nivaran Nidhi (173)	50.00	50.00	662.24	330.00	330.00	43.65	43.65	43.65	43.65	34.22	34.22
SI -600	Remuneration for Coaching for Competitive Examinations (182)	137.50	137.50	130.99	150.00	150.00	20.00	20.00	40.00	40.00	5.00	5.00
SI -601	Udyami Vikas Sansthan (184)	181.25	181.25	283.05	1140.00	1140.00	150.00	150.00	150.00	150.00	125.00	125.00
SI -602	M.P. Council for Employment & Training (187)	150.00	150.00	250.00	610.00	610.00	80.00	80.00	80.00	80.00	88.00	88.00
SI -603	Investment in share capital of M.P. Tribal Finance and Development Corporation (189)			550.00			0.00	0.00	135.00	135.00		
SI -604	Establishment grant to M.P. Tribal Finance Development Corporation (190)	625.00	625.00	1205.25			0.00	0.00	200.00	200.00	200.00	200.00
SI -605	Chhatra Grihas (196)	224.00	224.00	406.83	895.00	895.00	117.87	117.87	117.87	117.87	146.71	146.71
SI -606	Preservation and Development of Tribal Culture (204)	300.00	300.00	275.07	455.00	455.00	60.00	60.00	60.00	60.00	60.00	60.00
SI -607	Popularisation of Departmental Scheme (207)	100.00	100.00	193.72	150.00	150.00	20.00	20.00	20.00	20.00	1.00	1.00
SI -608	Rahat Yojna (209)	60.00	60.00	121.44	660.00	660.00	86.80	86.80	86.80	86.80	91.03	91.03
SI -609	For implementation of schemes by T.R.I. (1288)	331.40	331.40	297.43	1140.00	1140.00	150.00	150.00	154.00	154.00	150.00	150.00
SI -610	Rajiv Gandhi Save Food grain Mission (1396)	80.00	80.00	190.32			0.00	0.00	49.36	49.36	35.00	35.00
SI -611	Building for Tribal Museum (1479)	1147.00	1147.00	649.90			0.00	0.00	0.00	0.00		
SI -612	Vanya Prakashan (1481)	1180.00	1180.00	2189.00	1900.00	1900.00	250.00	250.00	250.00	250.00	250.00	250.00
SI -613	Training of Employees and Officers (2268)	60.00	60.00	11.66								
SI -614	Post matric Hostel (2269)	430.00	430.00	801.59	1700.00	1700.00	199.09	199.09	393.63	393.63	271.66	271.66
SI -615	Strengthening of administration at block level (2270)	849.80	849.80	1306.50	2100.00	2100.00	252.78	252.78	435.07	435.07	594.68	594.68
SI -616	Higher Education Facility of at Delhi (2271)	5.00	5.00	0.00	10.00	10.00	1.00	1.00	1.00	1.00	50.00	50.00
SI -617	Implementation of Prevention of aerocity Act 1989 State share (CSP) (2272)	1050.00	1050.00	864.85	1900.00	1900.00	250.00	250.00	500.00	500.00	250.00	250.00
SI -618	Post matric Scholarships (2273)	4975.00	4975.00	10561.32	29130.00	29130.00	3837.67	3837.67	3837.67	3837.67	9021.40	9021.40
SI -619	Reimbursement of Examination fees to Vavsaik Pariksha Mandal (2274)	125.00	125.00	117.79	340.00	340.00	45.00	45.00	100.00	100.00	45.00	45.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -620	Establishment of Excellence Centre for Education of each district (2276)	1172.00	1172.00	2908.88	5670.00	5670.00	747.10	747.10	747.10	747.10	1111.30	1111.30
SI -621	District Centre for English Teaching (State Share) (2277)	11.00	11.00	0.00								
SI -622	Admission in Public Schools (2278)	500.00	500.00	521.17	1585.00	1585.00	206.50	206.50	206.50	206.50	227.28	227.28
SI -623	Caste Certificate (2394)			53.28	500.00	500.00	66.24	66.24	66.24	66.24	85.83	85.83
SI -624	Coching for All India Services (2395)	305.00	305.00	0.00	300.00	300.00	40.00	40.00	40.00	40.00	200.00	200.00
SI -625	Information Technology (2396)	300.00	300.00	221.86	230.00	230.00	30.00	30.00	30.00	30.00	25.00	25.00
SI -626	Self Employment Scheme by TFDC (2397)			855.24								
SI -627	Drinking Water Facilities in Educational Institutes (2399)	1500.00	1500.00	298.58								
SI -628	Monitoring and Evaluation TADP (2400)	75.00	75.00	105.12	320.00	320.00	42.00	42.00	42.00	42.00	40.00	40.00
SI -629	Strengthening of Administrative System (2401)	70.00	70.00	8.19								
SI -630	Development of Primitive Tribe Groups (2403)	155.65	155.65	108.32	760.00	760.00	100.00	100.00	100.00	100.00	30.00	30.00
SI -631	Local Development Fund (2404)			153.88	380.00	380.00	50.00	50.00	50.00	50.00	50.00	50.00
SI -632	Strengthening of Ashram and Hostels (2405)	4000.00	4000.00	6323.03	20270.00	20270.00	2670.75	2670.75	0.00	0.00	4616.72	4616.72
SI -633	Pool Fund for Dev. Schemes ST (2442)	2500.00	2500.00	9509.91	1600.00	1600.00	200.00	200.00	200.00	200.00	200.00	200.00
SI -634	Overseas scholarship to ST students (2526)	500.00	500.00	216.42	760.00	760.00	100.00	100.00	70.00	70.00	100.00	100.00
SI -635	strengthening of Hostels (2527)	3750.00	3750.00	2592.42			0.00	0.00	2678.75	2678.75		
SI -636	Incentives to candidates for all india services (2529)	250.00	250.00	195.34	530.00	530.00	70.00	70.00	15.00	15.00	50.00	50.00
SI -637	Construction of Cement road in Tribal Basties (2700)	12505.00	12505.00	10806.05	22120.00	22120.00	2914.74	2914.74	2914.74	2914.74	2728.58	2728.58
SI -638	Monitoring and Evaluation by Private Agencies (2794)			18.25	80.00	80.00	10.00	10.00	10.00	10.00	1.00	1.00
SI -639	Rani Durgavati & Shankar Shah Award (3237)	13.00	13.00	150.77	115.00	115.00	15.00	15.00	15.00	15.00	15.00	15.00
SI -640	Implementation of Forest Right Act - Strengthening of Administration & Training (4012)			1288.27			0.00	0.00	0.00	0.00	1.00	1.00
SI -641	Construction / Renovation of official & Residential Building (4013)			1699.67	3800.00	3800.00	500.00	500.00	500.00	500.00	400.00	400.00
SI -642	Training of unemployed youth (4014)			649.72	760.00	760.00	100.00	100.00	100.00	100.00	1700.00	1700.00
SI -643	Doctoral Fellowship (4160)			0.50								
SI -644	Post Matric Scholarship (4161)			1091.20								
SI -645	Upgradation of Merit of ST Students (CSS) (4162)			19.47								

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -646	Vocational Training Centre (CSS) (4163)			95.00								
SI -647	Development of Primitive Tribal Groups (CSS) (4164)			3763.17								
SI -648	Village Grain bank (4166)			173.73								
SI -649	Acquiring Land for Education Institutions (7083)			2.06							5.00	5.00
SI -650	Badi Project (7085)			150.00			0.00	0.00	0.00	0.00		
SI -651	Survey for PVTG's (7086)			0.00			0.00	0.00	1.00	1.00	1.00	1.00
SI -652	PVTG's Model (7087)			0.00	190.00	190.00	25.00	25.00	0.00	0.00	200.00	200.00
SI -653	Strengthening of PVTG's Directorate (7088)			0.00	415.00	415.00	30.00	30.00	0.00	0.00		
SI -654	Monitoring Evaluation Unit (CTD) (7089)			0.00	190.00	190.00	25.00	25.00	25.00	25.00	26.75	26.75
SI -655	Electrification (8203)				50000.00	50000.00	4813.24	4813.24	0.00	0.00	4725.94	4725.94
SI -656	Kol Janjati Vikas Abhikaran (9143)										300.00	300.00
SI -657	Tantya Bheel Self Employment Scheme (9144)										200.00	200.00
SI -658	Incentive to admission in Science and Social Subject (9145)										450.00	450.00
SI -659	Establishment of Jagriti Camp (9146)										200.00	200.00
SI -660	Laptop to students of Govt. Medical/ Engg. College (9147)										500.00	500.00
SI -661	Bicycle to Tribal Girls Class 11th (9148)										700.00	700.00
SI -662	New Post Matric Hostels (9149)										150.00	150.00
SI -663	Strengthening of Hostels & Ashrams (Additional Construction) (9218)										1000.00	1000.00
	< Sub -Total Minor Head (001) >	39667.60	39667.60	65048.45	153185.00	153185.00	18319.43	18319.43	14465.38	14465.38	31459.10	31459.10

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
002	Elementary Education											
SI -664	P.S./Junior Primary Schools (Tribal) (8217)				180000.00	180000.00	22375.91	22375.91	0.00	0.00	33607.48	33607.48
SI -665	Ashram School (Tribal) (8218)				58000.00	58000.00	5270.23	5270.23	0.00	0.00	9604.19	9604.19
SI -666	Scholarship to Boys & Girls (Tribal) (8219)				23550.00	23550.00	2944.08	2944.08	0.00	0.00	3075.17	3075.17
SI -667	Middle Schools (Tribal) (8220)				86000.00	86000.00	10134.68	10134.68	0.00	0.00	16575.26	16575.26
SI -668	Incentives to Girls Class VI Education (Tribal) (8234)				7860.00	7860.00	982.80	982.80	0.00	0.00	1161.70	1161.70
SI -669	Award to Panchayats for promoting education (8236)				170.00	170.00	22.25	22.25	0.00	0.00	22.25	22.25
SI -670	Construction of Ashram Building (8238)				20000.00	20000.00	2500.00	2500.00	0.00	0.00	1800.00	1800.00
SI -671	Uniforms to PVTG Students (Tribal) (8240)				10495.00	10495.00	1382.54	1382.54	0.00	0.00	1893.69	1893.69
SI -672	10 New Ashram (9139)										231.25	231.25
	< Sub -Total Minor Head (002) >				386075.00	386075.00	45612.49	45612.49	0.00	0.00	67970.99	67970.99
003	Secondary Education											
SI -673	Reimbursement of Board Exam. fees (8221)				760.00	760.00	100.00	100.00	0.00	0.00	120.00	120.00
SI -674	Model Higher Secondary School (8222)				4560.00	4560.00	600.00	600.00	0.00	0.00	500.00	500.00
SI -675	Girls Education Complex (8223)				75000.00	75000.00	1000.00	1000.00	0.00	0.00	5000.00	5000.00
SI -676	Sports Complex / Competition & Incentives to Athletes (8224)				3225.00	3225.00	425.00	425.00	0.00	0.00	1000.00	1000.00
SI -677	High School (Tribal) (8225)				35080.00	35080.00	4621.67	4621.67	0.00	0.00	5943.11	5943.11
SI -678	Higher Secondary School (Tribal) (8226)				62440.00	62440.00	7695.57	7695.57	0.00	0.00	11226.61	11226.61
SI -679	Hostel (Tribal) (8227)				37000.00	37000.00	3894.86	3894.86	0.00	0.00	7718.90	7718.90
SI -680	Construction of Hostel Buildings (8228)				13130.00	13130.00	1730.00	1730.00	0.00	0.00	2000.00	2000.00
SI -681	Merit Scholarship (Tribal) (8229)				45.00	45.00	5.94	5.94	0.00	0.00	6.77	6.77
SI -682	Students Welfare Fund/Award (Tribal) (8230)				840.00	840.00	110.40	110.40	0.00	0.00	122.78	122.78
SI -683	Scout Guide (Tribal) (8231)				570.00	570.00	75.04	75.04	0.00	0.00	85.36	85.36
SI -684	Library to H.S.S. (Tribal) (8232)				2000.00	2000.00	263.77	263.77	0.00	0.00	301.95	301.95
SI -685	State Scholarship (Tribal) (8233)				32740.00	32740.00	4313.14	4313.14	0.00	0.00	5405.11	5405.11
SI -686	Incentives to Girls education for 9th & 11th (Tribal) (8235)				10680.00	10680.00	1407.19	1407.19	0.00	0.00	2090.44	2090.44
SI -687	School of Excellence (8237)				2415.00	2415.00	318.00	318.00	0.00	0.00	340.00	340.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -688	Award to education inst. and Ashram for excellent performance (Tribal) (8239)				280.00	280.00	37.23	37.23	0.00	0.00	38.80	38.80
SI -689	Vocationalisation of Education & Training Centres (Tribal) (8241)				3200.00	3200.00	394.73	394.73	0.00	0.00	517.74	517.74
SI -690	Grant to NGOs for Schools and Hostels (Tribal) (8242)				5165.00	5165.00	680.39	680.39	0.00	0.00	992.45	992.45
SI -691	Officers/ Employees & Teachers Training (8243)				380.00	380.00	50.00	50.00	0.00	0.00	50.00	50.00
SI -692	Construction of Sports Complexes (8244)				2125.00	2125.00	280.00	280.00	0.00	0.00	1000.00	1000.00
SI -693	Computer/English Coaching to Tribal Students (8245)				3680.00	3680.00	484.60	484.60	0.00	0.00	200.00	200.00
SI -694	Education Through Satellite EDUSAT (8246)				190.00	190.00	25.00	25.00	0.00	0.00	25.00	25.00
SI -695	Construction of High Schools/ Higher Secondary Education Institute/Science Lab Builds. (8247)			1887.67	15180.00	15180.00	2000.00	2000.00	0.00	0.00	3640.00	3640.00
SI -696	Upgradation of MS to High Schools (9140)										243.89	243.89
SI -697	Upgradation of HS to Higher Secondary Schools (9141)										1100.00	1100.00
SI -698	New Pre. Hostels (9142)										220.00	220.00
	< Sub -Total Minor Head (003) >			1887.67	310685.00	310685.00	30512.53	30512.53	0.00	0.00	49888.91	49888.91
	< Sub Major Head (02) Total :>	39667.60	39667.60	66936.12	849945.00	849945.00	94444.45	94444.45	14465.38	14465.38	149319.00	149319.00
	<Major Head - (2228) Total >	39667.60	39667.60	66936.12	849945.00	849945.00	94444.45	94444.45	14465.38	14465.38	149319.00	149319.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
12.	Labour & Employment (2230)											
B.	Employment Services (02)											
800	Other Expenditure											
SI -699	Swavalamban Yojana Madhya Pradesh (3087)	1359.00	34.00	0.00								
SI -700	Job fair & Career counselling (8047)			0.00	2080.00	380.00	274.00	50.00	274.00	50.00	250.00	45.00
	< Sub -Total Minor Head (800) >	1359.00	34.00	0.00	2080.00	380.00	274.00	50.00	274.00	50.00	250.00	45.00
	< Sub Major Head (02) Total :->	1359.00	34.00	0.00	2080.00	380.00	274.00	50.00	274.00	50.00	250.00	45.00
C.	Craftsmen Training (03)											
003	Training of Craftsmen & Supervisors											
SI -701	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (2132)	5252.92	475.21	151.54	1250.00	625.00	0.00	0.00	250.00	125.00	250.00	125.00
	< Sub -Total Minor Head (003) >	5252.92	475.21	151.54	1250.00	625.00	0.00	0.00	250.00	125.00	250.00	125.00
102	Apprenticeship Training											
SI -702	Computer Training to Scheduled Tribes Candidates (TSP) (2389)	1320.00	660.00	492.59	1650.00	910.00	300.00	165.00	300.00	165.00	250.00	125.00
	< Sub -Total Minor Head (102) >	1320.00	660.00	492.59	1650.00	910.00	300.00	165.00	300.00	165.00	250.00	125.00
800	Other Expenditure											
SI -703	Construction of Building of ITI Durg & Others (557)	6000.00	4320.26	885.58	1147.00	525.00	800.00	365.00	800.00	365.00	500.00	230.00
SI -704	Continuation of 40 Mini ITI's (1173)	1600.00	500.00	799.21	1250.00	0.00	250.00	0.00	171.22	0.00	200.00	0.00
SI -705	Rural Engineering Scheme (2534)	1000.00	300.00	181.42	900.00	190.00	180.00	38.00	180.00	38.00	132.98	20.00
SI -706	Employment Training to the Youth (2535)	1200.00	188.73	279.08	1500.00	325.00	300.00	65.00	300.00	65.00	250.00	10.00
SI -707	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (3015)	1112.80	1112.80	977.56	1500.00	1500.00	350.00	350.00	350.00	350.00	460.00	460.00
SI -708	Training to all trainees of SC/ST in all ITIs (3016)	500.00	250.00	14.81								
SI -709	Mess in ITIs (3017)	900.00	250.00	46.00								
SI -710	Training of Employees (3018)	100.00	40.00	13.56	150.00	35.00	30.00	7.00	30.00	7.00	30.00	0.00
SI -711	Personality development of trainees of ITIs (3019)	500.00	150.00	28.45	800.00	170.00	100.00	21.00	36.00	21.00	50.00	10.00
SI -712	Placement cell in ITIs (3020)	200.00	75.00	12.39	250.00	50.00	50.00	10.00	26.00	10.00	50.00	10.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -713	Construction of structures to facilitate physically challenged persons (3022)	100.00	30.00	17.20								
SI -714	Introduction of New ITI in unserved block through PPP Mode (7098)			0.00	5.00	0.00	1.00	0.00	1.00	0.00	1500.00	315.00
SI -715	Strengthening and Expansion of vocational Training (7099)			350.37	16000.00	3360.00	2000.00	420.00	2009.39	420.00	1500.00	305.00
SI -716	Establishment of Model ITI at every District (7174)			330.00								
SI -717	Strengthening of ITIs (7175)			290.02								
SI -718	Establishment of skill development centres (7177)			30.01								
SI -719	Advertisement and publicity of importance of vocational training (7178)			4.47								
SI -720	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (8129)				675.00	675.00	60.00	60.00	60.00	60.00	60.00	60.00
SI -721	Establishment of Model ITI at every District (8130)				10672.00	2280.00	1500.00	320.00	1500.00	320.00	1500.00	305.00
SI -722	Strengthening of ITIs (8131)				7310.00	1555.00	1200.00	255.00	1200.00	255.00	1000.00	200.00
SI -723	Establishment of skill development centres (8133)				15770.00	3190.00	3000.00	630.00	3000.00	630.00	3000.00	610.00
SI -724	Advertisement and publicity of importance of vocational training (8134)				300.00	60.00	100.00	20.00	100.00	20.00	50.00	10.00
SI -725	Provision for alternate arrangement of electricity in ITIs (8137)				1000.00	210.00	400.00	85.00	208.75	85.00	250.00	10.00
SI -726	Certification of artisans (8138)				250.00	55.00	50.00	11.00	26.00	11.00	50.00	10.00
SI -727	Industrial visit of Trainees (8139)				1100.00	0.00	50.00	0.00	12.50	0.00	50.00	10.00
SI -728	Toolkit for SC/ST Beneficiaries (8257)						250.00	125.00	0.00	0.00		
SI -729	Estt. of Skill Development Centre through PPP (9150)										100.00	20.00
	< Sub -Total Minor Head (800) >	13212.80	7216.79	4260.13	60579.00	14180.00	10671.00	2782.00	10010.86	2657.00	10732.98	2595.00
	< Sub Major Head (03) Total :>	19785.72	8352.00	4904.26	63479.00	15715.00	10971.00	2947.00	10560.86	2947.00	11232.98	2845.00
	<Major Head - (2230) Total >	21144.72	8386.00	4904.26	65559.00	16095.00	11245.00	2997.00	10834.86	2997.00	11482.98	2890.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
13.	Social Security & Social Welfare (2235)											
i)	Insurance Scheme for the Poor through GIC etc. (01)											
001	Insurance											
SI -730	Kusha Bhau Thakre Anshadai Yojna (5006)			0.00	1600.00	320.00	100.00	20.00	100.00	20.00	1000.00	205.00
SI -731	CM Majdoor Suraksha Yojna (5007)			2562.12	38600.00	9345.00	5085.45	1231.53	5085.45	1231.53	5089.50	1335.00
SI -732	Janshree Beema Yojna (5008)			0.00	21000.00	4800.00	2500.00	571.40	2500.00	571.40	2200.00	445.00
SI -733	Aam Admi Beema Yojna (5010)			40.38	13660.00	2500.00	1800.00	360.00	1800.00	360.00	1000.00	205.00
SI -734	Social Security Pension (5093)			12739.10	231020.00	51630.00	30437.53	6802.38	30437.53	6802.38	34163.26	7967.65
SI -735	Kanya Abhibhavak Pension Scheme (8153)				5000.00	1500.00	500.00	150.00	500.00	150.00	100.00	20.00
	< Sub -Total Minor Head (001) >			15341.60	310880.00	70095.00	40422.98	9135.31	40422.98	9135.31	43552.76	10177.65
	< Sub Major Head (01) Total :>			15341.60	310880.00	70095.00	40422.98	9135.31	40422.98	9135.31	43552.76	10177.65
ii)	N.S.A.P. (National Social Assistance Programme) (02)											
001	Direction and Administration											
SI -736	N.S.A.P. (3245)	86940.00	18229.00	40119.00	433210.00	99510.00	60582.00	13915.90	60582.00	13915.90	74453.00	16841.00
	< Sub -Total Minor Head (001) >	86940.00	18229.00	40119.00	433210.00	99510.00	60582.00	13915.90	60582.00	13915.90	74453.00	16841.00
	< Sub Major Head (02) Total :>	86940.00	18229.00	40119.00	433210.00	99510.00	60582.00	13915.90	60582.00	13915.90	74453.00	16841.00
iii)	Welfare of handicapped (including Assistance for Voluntary Organization) (03)											
001	Welfare Schemes											
SI -737	Welfare of Specially Abled (518)	3277.00	1415.00	1675.29	21390.00	4530.00	2818.18	596.64	2818.18	596.64	3753.00	882.40
SI -738	Krutrim Anga Upkaran Purchase Yojna (8154)				3000.00	1200.00	500.00	200.00	500.00	200.00	100.00	20.00
	< Sub -Total Minor Head (001) >	3277.00	1415.00	1675.29	24390.00	5730.00	3318.18	796.64	3318.18	796.64	3853.00	902.40
	< Sub Major Head (03) Total :>	3277.00	1415.00	1675.29	24390.00	5730.00	3318.18	796.64	3318.18	796.64	3853.00	902.40
iv)	Social Defence (04)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Social Defence											
SI -739	Child Welfare (Juvenile Welfare Fund) (519)	18.50	5.00	1.50								
SI -740	Correctional Services (522)	769.00	212.00	61.00	45.00	7.50	6.00	1.00	6.00	1.00	5.00	0.00
SI -741	Other Expenditure (524)	5007.50	1250.00	500.00	80.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
SI -742	CM Kanya Daan Yojna (3252)			3576.90	44690.00	9385.00	5887.80	1469.96	5887.80	1469.96	9992.00	3158.70
SI -743	Samagra Samajik Suraksha KaryaKram (7106)			0.00	630.00	0.00	77.00	0.00	77.00	0.00	500.00	100.00
SI -744	Establishmentof Prohibition cum Rehabilitation centre (8148)				4000.00	1085.00	500.00	135.50	500.00	135.50	5.00	0.00
SI -745	Creation of New Post for Block Office (8149)				160.00	0.00	20.00	0.00	20.00	0.00	1000.00	205.00
SI -746	Mother Father Bharan Poshan Yojna (8150)				80.00	24.00	10.00	3.00	10.00	3.00	10.00	3.00
SI -747	Dadhichi Puraskar Yojna (8151)				50.00	15.00	10.00	3.00	10.00	3.00	10.00	3.00
	< Sub -Total Minor Head (001) >	5795.00	1467.00	4139.40	49735.00	10516.50	6520.80	1612.46	6520.80	1612.46	11532.00	3469.70
	< Sub Major Head (04) Total :>	5795.00	1467.00	4139.40	49735.00	10516.50	6520.80	1612.46	6520.80	1612.46	11532.00	3469.70
	<Major Head - (2235) Total >	96012.00	21111.00	61275.29	818215.00	185851.50	110843.96	25460.31	110843.96	25460.31	133390.76	31390.75

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
14.	Empowerment of Women & Development of Children (2236)											
i)	Empowerment of Women (01)											
001	Women Development											
SI -748	Awareness Camps (644)	397.34	101.80	92.80								
SI -749	Mahila Kalyan Kosh (652)	376.80	0.00	25.00	549.00	0.00	75.00	0.00	75.00	0.00	60.00	0.00
SI -750	Construction of Anganwadi Buildings (660)	1607.68	628.00	4367.20								
SI -751	Assistant to very poor Pregnent Women (2742)	4345.76	828.96	48.67								
SI -752	Protection for Women against Domestic Violence and help centres (3216)	1833.76	165.04	54.91	1611.00	282.00	220.00	38.52	219.73	38.52	350.00	70.00
SI -753	Ladli Laxmi Scheme (3217)	55393.59	11078.72	21332.23	529297.00	102903.00	65000.00	12870.00	80020.27	12870.00	75000.00	15225.00
SI -754	Tejaswani Rural Women Empowerment Project (3264)	699.13	155.00	669.17	2130.00	0.00	899.00	0.00	899.00	0.00	1769.00	0.00
SI -755	Payment of Additional Mandeya for AWW & AW Helpers (4157)			8303.54	104049.00	16304.00	14207.22	2226.24	14207.22	2226.24	14000.00	2840.00
SI -756	Construction of Sector Level Office cum Training Centre (9232)										1352.00	316.00
	< Sub -Total Minor Head (001) >	64654.06	12957.52	34893.52	637636.00	119489.00	80401.22	15134.76	95421.22	15134.76	92531.00	18451.00
	< Sub Major Head (01) Total :->	64654.06	12957.52	34893.52	637636.00	119489.00	80401.22	15134.76	95421.22	15134.76	92531.00	18451.00
ii)	Development of Children (includes ICDS) (02)											
001	Child Development											
SI -757	Grant to Child Welfare Org. (648)	1848.27	200.39	74.26	3004.00	0.00	410.32	0.00	410.32	0.00	300.00	0.00
SI -758	Establishment of Bal Bhawan (3215)	1199.40	6.28	0.00								
SI -759	Bal Sanjeevani Abhiyan Yojna (3220)	2800.00	0.00	174.81								
SI -760	Project Shaktiman Scheme (4004)			717.12								
SI -761	Beti Bachao Abhiyan (8156)				2197.00	439.00	300.00	60.00	300.00	60.00	500.00	100.00
	< Sub -Total Minor Head (001) >	5847.67	206.67	966.19	5201.00	439.00	710.32	60.00	710.32	60.00	800.00	100.00
	< Sub Major Head (02) Total :->	5847.67	206.67	966.19	5201.00	439.00	710.32	60.00	710.32	60.00	800.00	100.00
iii)	Nutrition Programme (03)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Nutrition											
SI -762	Nutrition Programme in Rural Areas (662)	33419.00	0.00	29724.17	412577.00	89784.00	55221.96	12259.34	55221.96	12259.34	60000.00	12180.00
SI -763	Nutrition Programme in Tribal Areas (663)	30352.00	30352.00	0.00								
SI -764	Nutrition Programme for Adolescent Girls (N.P.A.G.) (3250)	2675.00	925.00	0.00								
SI -765	Mangal Divas (3253)	1661.71	504.38	1956.12	15689.00	4048.00	2142.17	552.77	2142.17	552.77	2203.45	657.96
SI -766	payment of Protsahan rashi for Health Services to AWW Workers (3262)	5581.86	1730.00	1349.38								
SI -767	payment of Protsahan rashi for new Nutrition Distribution system to AWW Helpers (3263)	1246.30	386.19	702.05								
SI -768	Atal Behari Arogya & Poshan Mission (7080)			1899.78	36619.00	5896.00	5000.00	805.00	5000.01	805.00	2500.00	505.00
	< Sub -Total Minor Head (001) >	74935.87	33897.57	35631.50	464885.00	99728.00	62364.13	13617.11	62364.14	13617.11	64703.45	13342.96
	< Sub Major Head (03) Total :>	74935.87	33897.57	35631.50	464885.00	99728.00	62364.13	13617.11	62364.14	13617.11	64703.45	13342.96
iv(a)	Construction of Building (04)											
001	Building											
SI -769	Construction of AW buildings Through (MMREGA) (9158)										1000.00	200.00
	< Sub -Total Minor Head (001) >										1000.00	200.00
	< Sub Major Head (04) Total :>										1000.00	200.00
iv(c)	Anganwadi Nirman (06)											
001	Anganwadi											
SI -770	Anganwadi Nirman 13th F.C. (7082)			2000.00	30000.00	6000.00	10000.00	2000.00	10000.01	2000.00	10000.00	2000.00
	< Sub -Total Minor Head (001) >			2000.00	30000.00	6000.00	10000.00	2000.00	10000.01	2000.00	10000.00	2000.00
	< Sub Major Head (06) Total :>			2000.00	30000.00	6000.00	10000.00	2000.00	10000.01	2000.00	10000.00	2000.00
iv(d)	EAP Cost Sharing (07)											
001	Cost Sharing											
SI -771	EAP Cost sharing (8155)				22500.00	4050.00	4875.00	1025.00	4875.00	1025.00	5631.00	1140.00
	< Sub -Total Minor Head (001) >				22500.00	4050.00	4875.00	1025.00	4875.00	1025.00	5631.00	1140.00
	< Sub Major Head (07) Total :>				22500.00	4050.00	4875.00	1025.00	4875.00	1025.00	5631.00	1140.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	<Major Head - (2236) Total >	145437.60	47061.76	73491.21	1160222.00	229706.00	158350.67	31836.87	173370.69	31836.87	174665.45	35233.96
	<Sector - X Total >	1540187.72	549814.34	742883.53	6467395.02	2023987.50	899933.91	257222.06	858740.34	273730.00	1014336.74	319638.80

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
XI	GENERAL SERVICES (342)											
1.	Jails (2056)											
1.	Jails (01)											
800	Other Expenditure											
SI -772	Welfare of Prisoners provision of adequate water supply arrangements,flush Latrines (695)	1040.00	96.29	0.00								
	< Sub -Total Minor Head (800) >	1040.00	96.29	0.00								
	< Sub Major Head (01) Total :>	1040.00	96.29	0.00								
	<Major Head - (2056) Total >	1040.00	96.29	0.00								

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
3.	Public Works (2059)											
a)	Construction of Buildings (60)											
800	Other											
SI -773	Insuarance Scheme for Poor Families (4093)			500.00								
SI -774	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at GWL, BPL, IND, JBP (9179)										400.00	50.00
SI -775	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujj.,Rewa,Shad.,Hosh.,Sag. (9180)										1636.00	350.00
SI -776	Construction of 40 District Offices (9181)										200.00	25.00
	< Sub -Total Minor Head (800) >			500.00							2236.00	425.00
	< Sub Major Head (60) Total :>			500.00							2236.00	425.00
b)	Directorate of Institutional Finance (80)											
800	Other											
SI -777	Aam Admi Beema Yojna (3260)			500.00								
SI -778	Share Capital in Rural Sectors bank (4091)			931.49								
	< Sub -Total Minor Head (800) >			1431.49								
	< Sub Major Head (80) Total :>			1431.49								
	<Major Head - (2059) Total >			1931.49							2236.00	425.00

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
4.	Other Administrative Services (2070)											
ii(a)	Legal Aid to Poor (02)											
001	Legal Aid											
SI -779	Legal Aid to Poor (145)	977.90	150.00	268.86	2870.00	715.00	400.00	94.00	200.00	47.00	425.00	100.00
	< Sub -Total Minor Head (001) >	977.90	150.00	268.86	2870.00	715.00	400.00	94.00	200.00	47.00	425.00	100.00
	< Sub Major Head (02) Total :>	977.90	150.00	268.86	2870.00	715.00	400.00	94.00	200.00	47.00	425.00	100.00
ii(b)	Strengthening of Judicial Administration (03)											
001	Judicial Administration											
SI -780	Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (216)	2945.00	0.00	0.00	17600.00	0.00	2250.00	0.00	9000.00	0.00	2500.00	505.00
SI -781	Sub-ordinate Courts - ICT and Library Support CSS (75:25) (9164)										500.00	100.00
SI -782	Facilities for Litigants/ Public in Sub-ordinate Courts CSS (75:25) (9165)										800.00	160.00
	< Sub -Total Minor Head (001) >	2945.00	0.00	0.00	17600.00	0.00	2250.00	0.00	9000.00	0.00	3800.00	765.00
	< Sub Major Head (03) Total :>	2945.00	0.00	0.00	17600.00	0.00	2250.00	0.00	9000.00	0.00	3800.00	765.00
ii(c)	Police Administrative Works (04)											

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

ANNEXURE - V A

(Rs. in Lakh)

Sl. No. / Code/	Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under TSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to TSP		Total Outlay	of which flow to TSP	Approved Total Outlay	of which flow to TSP	Anticipated Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Administrative Works											
SI -783	Integrated Police Training (4067)			95.14	2500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SI -784	13th FC Police Training (7110)			360.00	13500.00	2750.00	4500.00	900.00	4500.00	900.00	4500.00	900.00
SI -785	Water Supply (7129)			385.00								
SI -786	Solar Energy (7130)			750.00								
SI -787	Re-Organization of S.A.F. and Other Training Institutes (8106)				1000.00	0.00	150.00	0.00	150.00	150.00	800.00	0.00
SI -788	Capacity Building and Skill Development (9117)										100.00	20.00
SI -789	Police Health Infrastructure (9122)										400.00	80.00
SI -790	District Public Prosecution Offices (9210)										50.00	10.00
	< Sub -Total Minor Head (001) >			1590.14	17000.00	2750.00	5150.00	900.00	5150.00	1050.00	6350.00	1010.00
	< Sub Major Head (04) Total :>			1590.14	17000.00	2750.00	5150.00	900.00	5150.00	1050.00	6350.00	1010.00
	<Major Head - (2070) Total >	3922.90	150.00	1859.00	37470.00	3465.00	7800.00	994.00	14350.00	1097.00	10575.00	1875.00
	<Sector - XI Total >	4962.90	246.29	3790.49	37470.00	3465.00	7800.00	994.00	14350.00	1097.00	12811.00	2300.00
	GRAND TOTAL	6017229.92	1591741.43	1844323.74	17184166.21	4655755.41	2338952.62	617390.72	2338822.29	636036.96	2662942.72	680000.00