

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

(Rs. in Lakh)

Sl. No./ Code/ Scheme ID	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under SCSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
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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	Agriculture Extension Prog. (ID:271)	32589.35	8000.00	0.00	90000.00	0.00	10656.00	0.00	10656.01	0.00	11000.00	0.00
	< Sub -Total Minor Head (001)>	32589.35	8000.00	0.00	90000.00	0.00	10656.00	0.00	10656.01	0.00	11000.00	0.00
002	Foodgrain Crops											
SI -2	Accelerated Maize Development Programme (ID:1069)	1473.22	165.87	41.66	2700.00	365.00	271.00	36.28	271.00	36.28	315.39	40.27
	< Sub -Total Minor Head (002)>	1473.22	165.87	41.66	2700.00	365.00	271.00	36.28	271.00	36.28	315.39	40.27
103	Seeds											
SI -3	Annapurna Scheme (ID:1505)	3699.27	2128.30	1389.04	12000.00	6500.00	1042.47	532.50	1042.47	532.50	2141.24	960.88
	< Sub -Total Minor Head (103)>	3699.27	2128.30	1389.04	12000.00	6500.00	1042.47	532.50	1042.47	532.50	2141.24	960.88
105	Manure & Fertilizers											
SI -4	National Bio-Gas Dev. Project (ID:278)	62.60	0.00	79.44	4500.00	630.00	454.70	63.75	454.70	63.75	450.00	70.00
	< Sub -Total Minor Head (105)>	62.60	0.00	79.44	4500.00	630.00	454.70	63.75	454.70	63.75	450.00	70.00
108	Commercial Crops											
SI -5	Intensive Cotton Development Programme (State) (ID:285)	382.97	0.00	0.00	650.00	0.00	73.00	0.00	73.00	26.00	75.00	0.00
SI -6	Intensive Cotton Development Programme (CSS) (ID:286)	945.90	92.76	48.59								
SI -7	Surajdhara Scheme (ID:287)	3269.57	1602.03	1574.01	12000.00	6500.00	1099.29	590.57	1099.29	590.57	1825.46	936.65
SI -8	Intensive Cotton Development Programme (CSS) (ID:2407)	334.56	60.00	0.00	3300.00	425.00	336.00	30.00	336.00	30.00	50.00	7.60
	< Sub -Total Minor Head (108)>	4933.00	1754.79	1622.60	15950.00	6925.00	1508.29	620.57	1508.29	646.57	1950.46	944.25

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
109	Extension & Training											
SI -9	Information & Communication support to Agriculture Production Programme (ID:291)	420.00	100.00	62.40	1700.00	255.00	200.00	30.00	200.00	30.00	215.00	35.00
SI -10	State Level Training Centre at Bhopal (N.S.) (ID:1068)	830.00	0.00	0.00	11000.00	1115.00	1300.00	132.00	1300.01	132.00	1000.00	160.00
SI -11	Participation of Women in Agriculture (New Scheme) (ID:3107)	2500.00	550.00	96.75	800.00	240.00	100.00	30.00	100.00	30.00	200.00	35.00
SI -12	Training of Sc/St Farmers (ID:3108)	2760.00	1760.00	1682.55								
SI -13	Subsidy on Bullock Cart (ID:3109)	600.00	123.00	6.97	80.00	30.00	10.00	3.00	10.00	3.00	12.00	5.00
	< Sub -Total Minor Head (109)>	7110.00	2533.00	1848.67	13580.00	1640.00	1610.00	195.00	1610.01	195.00	1427.00	235.00
110	Crop Insurance Scheme											
SI -14	National Crop Insurance Scheme (ID:1611)	12330.15	7253.50	7062.59	100000.00	24375.00	10000.00	2437.50	10000.00	2437.50	5000.00	760.00
	< Sub -Total Minor Head (110)>	12330.15	7253.50	7062.59	100000.00	24375.00	10000.00	2437.50	10000.00	2437.50	5000.00	760.00
112	Development of Pulses (National Pulse Development Programme)											
SI -15	National Pulse Development Project (CSS) (ID:300)	7737.21	1496.48	132.52								
	< Sub -Total Minor Head (112)>	7737.21	1496.48	132.52								
113	Agricultural Engineering											
SI -16	Agriculture Engineering Scheme (ID:2750)	341.04	40.92	28.00			0.00	0.00	172.50	39.67		
	< Sub -Total Minor Head (113)>	341.04	40.92	28.00			0.00	0.00	172.50	39.67		
114	Development of Oil Seeds											
SI -17	Oilseed Production Programme (CSS) (ID:284)	9841.00	1560.51	1141.25	32000.00	5065.00	3202.68	506.96	3202.68	506.96	4102.51	671.55
SI -18	Oilseed Production Programme (ID:2323)	635.74	285.39	33.79	1050.00	0.00	105.00	0.00	105.00	0.00	110.00	0.00
	< Sub -Total Minor Head (114)>	10476.74	1845.90	1175.04	33050.00	5065.00	3307.68	506.96	3307.68	506.96	4212.51	671.55

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -19	Macro Management Plan (ID:1609)	3994.19	573.82	403.81			0.00	0.00	498.07	113.73		
SI -20	Construction of Training Build at Sagar (ID:3269)			298.84								
SI -21	Mukhya Mantri Majdoor Suraksha Yojna (ID:4059)	2766.00	691.00	60.00								
SI -22	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (ID:4109)			14785.42	164100.00	28936.05	38022.45	6880.45	31820.10	4465.46	36485.00	5837.05
SI -23	Top-up Subsidy on Irrigation Implement (ID:4140)			801.44	19600.00	3525.00	2310.00	415.80	2310.00	415.80	3300.00	530.00
SI -24	Bundel Khand Package (ID:6033)			2774.03	30450.00	6670.00	30450.00	6670.00	30450.02	6670.00		
SI -25	Top-up Subsidy on Agriculture Machinery (Yantra) (ID:7000)			93.43	8300.00	1260.00	834.72	126.98	560.00	60.00	1167.93	175.03
SI -26	Krishi Shakti Yojana (ID:7020)			22.74	1700.00	270.00	200.00	32.00	136.00	18.00	400.00	60.00
SI -27	Organic Farming (ID:8006)				7000.00	1175.00	500.00	84.00	500.00	84.00	800.00	130.00
SI -28	Soil Health Card (ID:8009)				7500.00	2850.00	500.00	190.00	357.50	190.00	300.00	50.00
SI -29	Strengthening & Infrastructure Development of Seed Sector (ID:8011)				5000.00	3095.00	100.00	61.90	100.00	61.90	250.00	40.00
SI -30	Training Programme for Krishak Mitra (ID:8012)				1000.00	190.00	50.00	9.50	25.25	9.50	100.00	20.00
SI -31	Scheme for Promotion of Farm Mechanization (ID:8013)				5000.00	0.00	200.00	0.00	125.00	0.00	800.00	130.00
SI -32	Skill Development (ID:9003)										700.00	110.00
	< Sub -Total Minor Head (800) >	6760.19	1264.82	19239.71	249650.00	47971.05	73167.17	14470.63	66881.94	12088.39	44302.93	7082.08
	< Sub Major Head (01) Total : >	87512.77	26483.58	32619.27	521430.00	93471.05	102017.31	18863.19	95904.60	16546.62	70799.53	10764.03
	< Major Head - (2400) Total >	87512.77	26483.58	32619.27	521430.00	93471.05	102017.31	18863.19	95904.60	16546.62	70799.53	10764.03

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Horticulture (2401)											
2.	Horticulture (01)											
119	Horticulture & Vegetable Crops											
SI -33	Intensive Fruit Development Programme (ID:342)	982.62	160.14	429.91	4500.00	720.00	774.70	128.88	166.99	26.68	1030.32	158.93
SI -34	Production of Banana (ID:348)	85.00	18.00	7.21			0.00	0.00	0.00	0.00		
SI -35	Subsidy on Fruit Plantation (ID:350)	4948.74	721.24	102.76								
SI -36	Production of Vegetable around Big Cities (ID:356)	1250.00	300.00	250.03			0.00	0.00	0.00	0.00		
SI -37	Potato Development Scheme (ID:358)	875.00	200.00	178.87			0.00	0.00	171.22	32.34		
SI -38	Spices Development Programme (ID:361)	850.00	180.00	150.20			0.00	0.00	0.00	0.00		
SI -39	Foriculture Programme (ID:363)	680.00	85.00	84.48								
SI -40	Medicinal & Aromatic Plants (ID:366)	450.00	70.00	38.31								
SI -41	Exhibition, Fair & Publicity (ID:368)	350.00	50.00	26.99	500.00	80.00	99.79	10.92	45.19	5.17	140.79	13.12
SI -42	Mushroom Development Programme (ID:373)	25.00	4.00	1.30			0.00	0.00	0.00	0.00		
SI -43	Grapes Cultivation (ID:1064)	780.00	60.00	1.90	500.00	75.00	11.37	0.98	0.00	0.00	10.00	0.00
SI -44	Kitchen Garden (ID:1513)	400.00	80.00	156.85	1500.00	250.00	193.18	36.86	0.00	0.00	434.26	64.57
SI -45	Information Technology (ID:2352)	39.90	19.90	0.00								
SI -46	Horticulture Training to the Officers and Employees (ID:2409)	150.00	0.00	3.16	250.00	40.00	25.63	1.88	18.46	1.11	42.46	2.69
SI -47	Subsidy on Fruit Plantation (ID:2410)	1300.00	1300.00	370.10								
SI -48	Hybrid Chillii Production Programme (ID:2658)	1000.00	1000.00	639.85								
SI -49	Micro Irrigation CSS 20% State Share (ID:3126)	1600.00	256.00	2330.79	86515.00	14120.00	9851.77	1095.19	7435.06	799.54	13692.49	1147.57
SI -50	National Horticulture Mission CSS 15% State Share (ID:3127)	5500.00	880.00	855.03	7500.00	1115.00	1500.00	240.00	228.05	34.25	800.00	120.00
SI -51	Development of Entrepreneurship through Establishment of Nurseries (ID:3129)	509.74	159.74	7.50	250.00	40.00	25.00	2.50	0.00	0.00	25.00	2.50
SI -52	Farmers Training (ID:3130)	400.00	200.00	100.73	1000.00	160.00	157.80	26.54	58.78	9.96	182.38	26.66
SI -53	Strengthening of Horticulture setup (ID:4022)	100.00	15.00	0.00	250.00	40.00	10.00	2.00	0.00	0.00	100.00	15.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -54	R.K.V.Y. (ID:5023)			935.51	16410.00	2910.00	3698.30	669.40	770.45	93.39	4010.00	630.15
SI -55	Crop Insurance (ID:6003)			0.00	1500.00	240.00	200.00	39.00	0.00	0.00	100.00	15.00
SI -56	Promotion of Protected Culti- vation commercial cultivation of Horticulture Crop (ID:7022)			6.85	9000.00	1240.00	200.00	45.00	126.24	21.00	300.00	45.00
SI -57	Scheme for Enhancement of Mechanisation in Horticulture (ID:7023)			0.00	9000.00	0.00	100.00	0.00	0.00	0.00	200.00	30.00
SI -58	Minikit Demonstration (ID:7093)			56.11	2425.00	390.00	428.25	84.04	228.90	46.37	690.02	115.87
SI -59	Area Expansion of Vegetable (ID:7094)			102.08	4000.00	440.00	774.80	138.72	158.48	28.35	1048.67	179.55
SI -60	Area Expansion of Spices (ID:7095)			131.11	6000.00	1000.00	883.44	144.43	193.52	30.72	1070.84	154.94
SI -61	Area Expansion of Aromatic Crops (ID:8017)				3900.00	565.00	400.00	50.00	0.00	0.00	200.00	30.00
	< Sub -Total Minor Head (119) >	22276.00	5759.02	6967.63	155000.00	23425.00	19334.03	2716.34	9601.34	1128.88	24077.23	2751.55
800	Other											
SI -62	Strengthening of Government Nurseries & Training Centre (ID:9004)										300.00	25.00
	< Sub -Total Minor Head (800) >										300.00	25.00
	< Sub Major Head (01)Total :>	22276.00	5759.02	6967.63	155000.00	23425.00	19334.03	2716.34	9601.34	1128.88	24377.23	2776.55
	<Major Head - (2401) Total >	22276.00	5759.02	6967.63	155000.00	23425.00	19334.03	2716.34	9601.34	1128.88	24377.23	2776.55

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4.	Animal Husbandry (2403)											
4.	Animal Husbandry (01)											
001	Direction and Administration											
SI -63	Special Livestock Breeding Programme (ID:437)	700.00	150.00	119.72								
SI -64	Upgradation of Dispensaries to Veterinary Hospital (ID:3112)	1750.00	200.00	0.00								
SI -65	Strengthening of D.I. Lab (ID:3119)	580.00	20.00	0.00								
SI -66	Strengthening of Veterinary Institute (ID:3120)	1500.00	100.00	0.00	4459.00	1032.00	446.00	240.00	446.00	240.00	410.00	60.00
SI -67	Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID:3122)	302.00	35.00	0.00								
SI -68	Opening of new Dispensaries (ID:3123)	1950.00	250.00	52.20								
SI -69	Vatsya Palan Protsahan Yojna (ID:8274)				1031.00	254.00	157.88	32.35	157.88	32.35	317.67	53.89
	< Sub -Total Minor Head (001)>	6782.00	755.00	171.92	5490.00	1286.00	603.88	272.35	603.88	272.35	727.67	113.89
102	Cattle & Buffalo Development											
SI -70	Distribution of Breeding Bulls on Subsidy (ID:449)	650.00	0.00	175.84								
SI -71	Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID:3116)	900.00	350.00	33.36								
SI -72	Distribution of Dairy (3/5 (Graded Murra Buffelov /cross breed cow) units on subsidy (ID:3117)	900.00	350.00	28.78								
SI -73	Distribution of Bullock pair on Subsidy basis (ID:3221)	550.00	300.00	0.00								
	< Sub -Total Minor Head (102)>	3000.00	1000.00	237.98								
103	Poultry Development											
SI -74	Distribution of Poultry Units under Mass Poultry Production Programme (ID:467)	650.00	500.00	99.82								
	< Sub -Total Minor Head (103)>	650.00	500.00	99.82								
105	Piggery Development											
SI -75	Distribution of Pig Units/ Pig Trios on subsidy (ID:473)	700.00	600.00	210.23								
	< Sub -Total Minor Head (105)>	700.00	600.00	210.23								

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
106	Other Livestock Development											
SI -76	Distribution of Bucks on subsidy (ID:475)	1123.00	495.00	468.65								
	< Sub -Total Minor Head (106)>	1123.00	495.00	468.65								
800	Other Expenditure											
SI -77	Distribution of Breeding Bull (Cow) (ID:2665)	2177.00	337.00	131.04								
SI -78	Distribution of Goat(10+1)/ (20+2) units on subsidy (ID:3115)	497.00	202.00	146.97								
SI -79	Bundelkhand Package (ID:6052)			1121.64	3036.00	665.00	3036.00	665.00	3036.00	665.00		
SI -80	Expansion of Veterinary Services (ID:8190)				21563.00	418.00	2013.00	58.00	1913.01	58.00	2500.00	80.00
SI -81	Supply of Medicines (ID:8191)				1075.00	350.00	175.00	30.00	175.00	30.00	200.00	30.00
SI -82	Induction of Large Animals (ID:8193)				4543.00	1257.00	758.32	171.96	758.32	171.96	974.71	203.83
SI -83	Induction of small Animals & Poultry (ID:8194)				2597.00	1027.72	350.57	113.87	350.57	113.87	503.35	137.55
SI -84	Go-Samvardhan & Animal Welfare (ID:8195)				360.00	150.00	62.00	30.00	62.00	30.00	59.79	0.00
SI -85	Infrastructure Development (ID:8197)				3500.00	750.00	200.00	150.00	200.00	150.00	200.00	30.00
SI -86	Go-Sewak Training (Induction & Refresher) (ID:8199)				347.81	20.74	15.00	5.00	15.00	5.00	30.00	6.00
SI -87	Livestock Insurance Scheme (ID:8201)				350.00	0.00	55.00	0.00	55.00	0.00	80.00	10.00
	< Sub -Total Minor Head (800)>	2674.00	539.00	1399.65	37371.81	4638.46	6664.89	1223.83	6564.90	1223.83	4547.85	497.38
	< Sub Major Head (01)Total :>	14929.00	3889.00	2588.25	42861.81	5924.46	7268.77	1496.18	7168.78	1496.18	5275.52	611.27
	<Major Head - (2403) Total >	14929.00	3889.00	2588.25	42861.81	5924.46	7268.77	1496.18	7168.78	1496.18	5275.52	611.27

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5.	Dairy Development (2404)											
5.	Dairy Development (01)											
102	Dairy Development Projects											
SI -88	Intensive Dairy Cattle Production Programme at Headquarter (ID:2048)	9750.00	3200.00	3560.19	28949.00	9300.00	3464.38	1161.08	3958.92	1313.87	4200.00	1560.00
	< Sub -Total Minor Head (102)>	9750.00	3200.00	3560.19	28949.00	9300.00	3464.38	1161.08	3958.92	1313.87	4200.00	1560.00
800	Other Expenditure											
SI -89	Information Technology (ID:2335)	600.00	100.00	2.98	4157.00	500.00	170.00	15.00	170.00	15.00	300.00	35.00
SI -90	Goswak Prashikshan (ID:2336)	171.00	126.00	7.99								
SI -91	R.K.V.Y (ID:4146)			1490.00	32115.00	5151.75	10038.30	1938.30	9550.00	1938.30	9690.00	1550.25
SI -92	Dairy Development Programme (ID:8192)			0.00	10009.00	200.00	375.51	65.00	1495.01	65.00	783.45	30.00
	< Sub -Total Minor Head (800)>	771.00	226.00	1500.97	46281.00	5851.75	10583.81	2018.30	11215.01	2018.30	10773.45	1615.25
	< Sub Major Head (01)Total :>	10521.00	3426.00	5061.16	75230.00	15151.75	14048.19	3179.38	15173.93	3332.17	14973.45	3175.25
	<Major Head - (2404) Total >	10521.00	3426.00	5061.16	75230.00	15151.75	14048.19	3179.38	15173.93	3332.17	14973.45	3175.25

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

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
6.	Fisheries (2405)											
6.	Fisheries (01)											
101	Inland Fisheries											
SI -93	Fish Seed Production (ID:385)	1470.00	470.00	258.74	2120.00	280.00	282.40	37.00	282.40	37.00	703.10	65.04
SI -94	Development of Reservoirs and Rivers (ID:386)	650.25	200.00	86.43	4620.00	115.00	615.94	15.72	615.94	15.72	434.40	20.55
SI -95	Fish Seed Production (ID:2049)	2075.24	504.00	14.29	600.00	0.00	86.09	0.00	86.09	0.00	50.00	0.00
SI -96	Education and Training (ID:2050)	172.94	50.44	20.14	250.00	0.00	43.55	0.08	43.55	0.08	30.00	0.00
SI -97	Fish Farmer's Agencies for Development Activities (ID:2051)	705.50	160.50	33.05	620.00	60.00	82.84	7.65	82.84	7.65	90.24	6.25
	< Sub -Total Minor Head (101)>	5073.93	1384.94	412.65	8210.00	455.00	1110.82	60.45	1110.82	60.45	1307.74	91.84
109	Extension and Training											
SI -98	Fisheries Extention (ID:384)	120.00	45.00	32.95	235.00	70.00	31.44	9.15	31.44	9.15	86.07	9.00
SI -99	Education and Training (ID:387)	157.50	25.00	27.98	340.00	50.00	45.25	6.48	45.25	6.48	64.10	7.93
	< Sub -Total Minor Head (109)>	277.50	70.00	60.93	575.00	120.00	76.69	15.63	76.69	15.63	150.17	16.93
120	Fishermen's Cooperatives											
SI -100	Fishermen's Cooperative (ID:389)	387.00	60.00	23.87	260.00	45.00	35.22	6.25	35.22	6.25	119.38	8.80
SI -101	Group Accidental Insurance Scheme for Fishermen (ID:390)	33.36	3.50	5.31	150.00	15.00	25.00	2.00	25.00	2.00	25.00	2.00
SI -102	National Welfare Fund for Fishermen(Housing) (ID:392)	142.79	18.00	40.65	2000.00	150.00	266.26	20.23	266.26	20.23	150.00	0.00
SI -103	Saving Cum Relief (ID:2752)	118.52	12.81	3.61	610.00	30.00	81.35	3.59	81.35	3.59	89.11	4.15
	< Sub -Total Minor Head (120)>	681.67	94.31	73.44	3020.00	240.00	407.83	32.07	407.83	32.07	383.49	14.95
800	Other Expenditure											
SI -104	Janshree Insurance Scheme (ID:3132)	21.31	2.75	0.62								
SI -105	Rashtriya Krishi Vikas Yojna (ID:5017)			228.20	9380.00	1460.00	1073.95	79.15	687.17	79.15	815.00	135.00
	< Sub -Total Minor Head (800)>	21.31	2.75	228.82	9380.00	1460.00	1073.95	79.15	687.17	79.15	815.00	135.00
	< Sub Major Head (01)Total :>	6054.41	1552.00	775.84	21185.00	2275.00	2669.29	187.30	2282.51	187.30	2656.40	258.72
	<Major Head - (2405) Total >	6054.41	1552.00	775.84	21185.00	2275.00	2669.29	187.30	2282.51	187.30	2656.40	258.72

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

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
7.	Plantations (2406)											
7.	Plantations (Forestry) (01)											
001	Direction and Administration											
SI -106	Satellite Imagery (ID:8270)				1600.00	240.00	1600.00	240.00	1600.00	0.00		
	< Sub -Total Minor Head (001)>				1600.00	240.00	1600.00	240.00	1600.00	0.00		
102	Social & Farm Forestry											
SI -107	Implementation of Forest Working Plan Prescription (ID:497)	93773.50	8025.00	6897.21	242000.00	15575.00	24870.00	1601.00	24870.00	1601.00	39424.88	0.00
	< Sub -Total Minor Head (102)>	93773.50	8025.00	6897.21	242000.00	15575.00	24870.00	1601.00	24870.00	1601.00	39424.88	0.00
800	Other Expenditure											
SI -108	Compensation for relocation of villages farm land aquist. right in protected area (ID:3097)	3500.00	0.00	0.00	30000.00	0.00	3000.00	0.00	3000.00	0.00	12000.00	2849.00
SI -109	Bundelkhand Package (ID:6031)			0.00	4603.00	1008.00	4603.00	1008.00	0.00	0.00		
	< Sub -Total Minor Head (800)>	3500.00	0.00	0.00	34603.00	1008.00	7603.00	1008.00	3000.00	0.00	12000.00	2849.00
	< Sub Major Head (01)Total :>	97273.50	8025.00	6897.21	278203.00	16823.00	34073.00	2849.00	29470.00	1601.00	51424.88	2849.00
	<Major Head - (2406) Total >	97273.50	8025.00	6897.21	278203.00	16823.00	34073.00	2849.00	29470.00	1601.00	51424.88	2849.00

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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 -110	Storage and Marketing (ID:6032)			2668.85							5000.00	800.00
	< Sub -Total Minor Head (190)>			2668.85							5000.00	800.00
195	Assistance to Cooperatives											
SI -111	Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID:488)	1973.00	330.00	100.00								
SI -112	Aid to Co-operative societies for const.of Tanks/Purchase of drums to store Kerosene (ID:8165)				2840.00	550.00	380.00	80.00	380.00	80.00	380.00	60.00
	< Sub -Total Minor Head (195)>	1973.00	330.00	100.00	2840.00	550.00	380.00	80.00	380.00	80.00	380.00	60.00
800	Other Expenditure											
SI -113	Computerization Project of Food Uparjan (ID:9010)										1000.00	160.00
	< Sub -Total Minor Head (800)>										1000.00	160.00
	< Sub Major Head (01)Total :>	1973.00	330.00	2768.85	2840.00	550.00	380.00	80.00	380.00	80.00	6380.00	1020.00
	<Major Head - (2408) Total >	1973.00	330.00	2768.85	2840.00	550.00	380.00	80.00	380.00	80.00	6380.00	1020.00

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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 -114	Grant-in-Aid to JNKVV Jabalpur (ID:303)	11604.25	2323.45	1722.26	13000.00	2470.00	2600.00	494.00	2600.00	494.00	5000.00	800.00
SI -115	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID:3104)	1940.00	530.00	0.00								
SI -116	GIA for estt. of Agriculture college at Ganj Basauda (ID:3105)	2210.00	402.00	664.00			0.00	0.00	0.00	0.00		
SI -117	GIA for Estt. of Agri university at Gwalior (ID:4141)			1124.66	12500.00	2375.00	2500.00	475.00	2500.00	475.00	3000.00	490.00
	< Sub -Total Minor Head (004)>	15754.25	3255.45	3510.92	25500.00	4845.00	5100.00	969.00	5100.00	969.00	8000.00	1290.00
	< Sub Major Head (01)Total :>	15754.25	3255.45	3510.92	25500.00	4845.00	5100.00	969.00	5100.00	969.00	8000.00	1290.00
	<Major Head - (2415) Total >	15754.25	3255.45	3510.92	25500.00	4845.00	5100.00	969.00	5100.00	969.00	8000.00	1290.00

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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 -118	Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID:396)	120.00	0.00	1.25	6452.00	412.00	1290.00	82.00	1289.50	81.84	1289.28	82.09
SI -119	Subsidy to SC/ST Members for purchase of Share of PACS/LAMPS (ID:397)	450.00	300.00	51.58								
SI -120	Consumption/Social Consumption Loan to SC/ST Members (ID:398)	750.00	450.00	57.09								
SI -121	Investment in Share Capital of PACS/LAMPS (ID:400)	1270.98	230.17	0.00			0.00	0.00	0.00	0.00		
SI -122	Flotation of Debenture through Apex LDB (ID:404)	300.00	0.00	369.49	500.00	0.00	10.00	0.00	10343.97	0.00	13500.00	0.00
SI -123	Loan to SC/ST Members for Purchase of Share of Primary LDB (ID:405)	100.00	50.00	2.57								
	< Sub -Total Minor Head (107) >	2990.98	1030.17	481.98	6952.00	412.00	1300.00	82.00	11633.47	81.84	14789.28	82.09
800	Other Expenditure											
SI -124	Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. (ID:433)	63.70	28.84	4.09								
SI -125	Dam Dupat Yojana (ID:2474)	2500.00	1250.00	3067.54								
SI -126	Interest subsidy to farmers on short term loan through ccb (ID:3110)	24438.32	3726.99	4334.43	326214.95	31823.00	35000.00	3406.30	0.00	0.00	50000.00	8250.00
SI -127	Construction of PDS godowns/ subsidy on rent (ID:3111)	2320.00	470.00	240.66								
	< Sub -Total Minor Head (800) >	29322.02	5475.83	7646.72	326214.95	31823.00	35000.00	3406.30	0.00	0.00	50000.00	8250.00
	< Sub Major Head (01)Total :>	32313.00	6506.00	8128.70	333166.95	32235.00	36300.00	3488.30	11633.47	81.84	64789.28	8332.09
	<Major Head - (2425) Total >	32313.00	6506.00	8128.70	333166.95	32235.00	36300.00	3488.30	11633.47	81.84	64789.28	8332.09
	<Sector - (1) Total >	288606.93	59226.05	69317.83	1455416.76	194700.26	221190.59	33828.69	176714.63	25422.99	248676.29	31076.91

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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 -128	Watershed Community Organisation (ID:515)			56.53								
SI -129	Integrated water shed Management Programme (ID:5038)			395.85	28000.00	2920.00	3500.00	365.00	3500.00	365.00	1500.00	230.00
	< Sub -Total Minor Head (001)>			452.38	28000.00	2920.00	3500.00	365.00	3500.00	365.00	1500.00	230.00
	< Sub Major Head (01)Total :>			452.38	28000.00	2920.00	3500.00	365.00	3500.00	365.00	1500.00	230.00
b)	DRDA Administration (04)											
001	DRDA											
SI -130	Direction & Administration District Level (ID:498)	4857.36	1111.23	811.60								
	< Sub -Total Minor Head (001)>	4857.36	1111.23	811.60								
	< Sub Major Head (04)Total :>	4857.36	1111.23	811.60								
C-1	Mid Day Meal (05)											
001	Mid Day Meal											
SI -131	Training (ID:507)			56.90								
SI -132	Other Expenditure (ID:517)			56.58								
SI -133	Mid-day Meal (ID:2736)	69462.00	13892.40	16121.15	200000.00	49990.00	25464.57	6364.68	25464.57	6364.68	24972.10	3983.20
	< Sub -Total Minor Head (001)>	69462.00	13892.40	16234.63	200000.00	49990.00	25464.57	6364.68	25464.57	6364.68	24972.10	3983.20
	< Sub Major Head (05)Total :>	69462.00	13892.40	16234.63	200000.00	49990.00	25464.57	6364.68	25464.57	6364.68	24972.10	3983.20
C-2	Total Sanitation Scheme (TSC) (06)											
001	Sanitation											
SI -134	Total Sanitation Programme (ID:3267)			5943.16	53000.00	13225.00	6667.86	1663.89	6667.86	1663.89	7948.90	1471.66
	< Sub -Total Minor Head (001)>			5943.16	53000.00	13225.00	6667.86	1663.89	6667.86	1663.89	7948.90	1471.66
	< Sub Major Head (06)Total :>			5943.16	53000.00	13225.00	6667.86	1663.89	6667.86	1663.89	7948.90	1471.66
C-6	RRR of Water Bodies (10)											

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Repair, Renovation, Restoration											
SI -135	RRR of water Bodies Scheme (ID:7030)			0.00	900.00	185.00	100.00	20.00	100.00	20.00		
	< Sub -Total Minor Head (001)>			0.00	900.00	185.00	100.00	20.00	100.00	20.00		
	< Sub Major Head (10)Total :>			0.00	900.00	185.00	100.00	20.00	100.00	20.00		
C-7	Draught Prone Area Development Programme (DPAP) (11)											
001	DPAP											
SI -136	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) (ID:514)	21294.84	3029.40	780.94	341.17	45.00	341.17	44.11	341.17	44.11		
	< Sub -Total Minor Head (001)>	21294.84	3029.40	780.94	341.17	45.00	341.17	44.11	341.17	44.11		
	< Sub Major Head (11)Total :>	21294.84	3029.40	780.94	341.17	45.00	341.17	44.11	341.17	44.11		
C-9	Bundelkhand Package (13)											
001	Fund											
SI -137	Bundelkhand Package (ID:6039)			3534.00	3010.00	600.00	3010.00	600.00	3010.00	600.00		
	< Sub -Total Minor Head (001)>			3534.00	3010.00	600.00	3010.00	600.00	3010.00	600.00		
	< Sub Major Head (13)Total :>			3534.00	3010.00	600.00	3010.00	600.00	3010.00	600.00		
C-10	Master Plan (14)											
001	Master Plan Works											
SI -138	Master Plan (ID:3160)	1863.00	603.00	194.00								
	< Sub -Total Minor Head (001)>	1863.00	603.00	194.00								
	< Sub Major Head (14)Total :>	1863.00	603.00	194.00								
C-11	Sutradhar Scheme (15)											

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

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Sutradhar											
SI -139	Sutradhar Scheme (ID:3161)	50.00	7.50	0.00								
	< Sub -Total Minor Head (001)>	50.00	7.50	0.00								
	< Sub Major Head (15)Total :>	50.00	7.50	0.00								
C-12	Survey & Investigation Rural Development Work (16)											
001	Survey											
SI -140	Survey & Investigation Rural Development Work (ID:8028)				4400.00	880.00	100.00	20.00	100.00	0.00	300.00	45.00
	< Sub -Total Minor Head (001)>				4400.00	880.00	100.00	20.00	100.00	0.00	300.00	45.00
	< Sub Major Head (16)Total :>				4400.00	880.00	100.00	20.00	100.00	0.00	300.00	45.00
C-14	Mukhya Mantri Shilpi Yojna (18)											
001	Mukhya Mantri Shilpi Yojna											
SI -141	Mukhya Mantri Shilpi Yojna (ID:9014)										100.00	15.00
	< Sub -Total Minor Head (001)>										100.00	15.00
	< Sub Major Head (18)Total :>										100.00	15.00
	<Major Head - (2501) Total >	97527.20	18643.53	27950.71	289651.17	67845.00	39183.60	9077.68	39183.60	9057.68	34821.00	5744.86

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

(Rs. in Lakh)

SI. No./ Code/ Scheme ID	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under SCSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -142	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (ID:2735)	199881.85	31014.05	38105.45	370000.00	87105.00	46966.50	11057.38	46966.50	11057.38	43183.49	6407.83
	< Sub -Total Minor Head (001)>	199881.85	31014.05	38105.45	370000.00	87105.00	46966.50	11057.38	46966.50	11057.38	43183.49	6407.83
	< Sub Major Head (01)Total :>	199881.85	31014.05	38105.45	370000.00	87105.00	46966.50	11057.38	46966.50	11057.38	43183.49	6407.83
b)	Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)											
001	SGSY											
SI -143	Swarna Jayanti-Gram Swarozgar Yojna (ID:500)	29656.12	5435.53	3871.67	43400.00	7860.00	5435.25	984.04	5435.25	984.04	5924.22	882.09
SI -144	SGRY-Food Transporation (ID:2734)	18016.64	6525.75	1772.83								
	< Sub -Total Minor Head (001)>	47672.76	11961.28	5644.50	43400.00	7860.00	5435.25	984.04	5435.25	984.04	5924.22	882.09
	< Sub Major Head (02)Total :>	47672.76	11961.28	5644.50	43400.00	7860.00	5435.25	984.04	5435.25	984.04	5924.22	882.09
C-1	DPIP (04)											
001	DPIP											
SI -145	DPIP (ID:1145)	23158.72	3873.73	3941.10	31850.00	5030.00	13650.00	2115.00	13650.00	2115.00	15000.00	2285.00
SI -146	Madhya Pradesh Gramin Ajivika Pariyojana. (ID:2497)	22480.00	5500.00	3138.18								
	< Sub -Total Minor Head (001)>	45638.72	9373.73	7079.28	31850.00	5030.00	13650.00	2115.00	13650.00	2115.00	15000.00	2285.00
	< Sub Major Head (04)Total :>	45638.72	9373.73	7079.28	31850.00	5030.00	13650.00	2115.00	13650.00	2115.00	15000.00	2285.00
	<Major Head - (2505) Total >	293193.33	52349.06	50829.23	445250.00	99995.00	66051.75	14156.42	66051.75	14156.42	64107.71	9574.92

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -147	Updating of Revenue Administration (ID:1200)	364.00	0.00	0.00	5500.00	0.00	100.00	0.00	100.00	0.00	1475.00	235.00
	< 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	235.00
800	Other Expenditure											
SI -148	National Crop Insurance Scheme (ID:1559)	250.00	50.00	4.99	700.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
SI -149	Digitisation of Maps (ID:2156)	350.00	27.00	0.00								
SI -150	Const. of Record rooms/D.C.L. R.buildings (ID:2753)			0.59								
SI -151	Improvement of District Land Records Administration (ID:3171)	1493.50	298.00	515.75	6000.00	940.00	842.20	12.40	842.20	12.40	900.00	140.00
SI -152	Purchase of land for landless SC/ST (ID:3172)	2.00	1.00	0.00								
SI -153	Scheme to purchase & provide private land to homeless SC/ST families (ID:3173)	48.25	20.00	41.05								
SI -154	Govt. scheme of providing financial assistance for the development of allotted land (ID:3174)	84.25	40.25	39.45								
SI -155	Modernisation of Districts ,Tehsil & Sub tahsils (ID:3175)	1359.47	0.00	221.13								
SI -156	Updation of Computer System (ID:3180)	1000.00	0.00	0.00	8000.00	0.00	500.00	0.00	500.00	0.00	1000.00	170.00
SI -157	Construction of Tehsil Building (ID:3183)	863.00	150.00	1665.00	15000.00	0.00	2000.00	0.00	2000.00	0.00		
SI -158	Construction of residential quarter Tehsil Staff (ID:3184)	6309.39	800.55	1308.00	9000.00	0.00	1213.00	0.00	0.00	0.00		
SI -159	Construction of residential cum office accomodation patwari & R.I. Building (ID:3185)	2250.00	30.00	0.00								
SI -160	Construction of residential quarter Tehsil Staff (ID:9000)						0.00	0.00	1213.00	0.00	4789.69	130.40
SI -161	Construction of Building at Tehsil /District/Division (ID:9194)										1010.31	150.00
	< Sub -Total Minor Head (800)>	14009.86	1416.80	3795.96	38700.00	940.00	4655.20	12.40	4655.20	12.40	7800.00	590.40
	< Sub Major Head (01)Total :>	14373.86	1416.80	3795.96	44200.00	940.00	4755.20	12.40	4755.20	12.40	9275.00	825.40
	<Major Head - (2506) Total >	14373.86	1416.80	3795.96	44200.00	940.00	4755.20	12.40	4755.20	12.40	9275.00	825.40

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -162	State Finance Commission Grant in aid for Basic service (ID:2298)	154039.35	33066.00	30758.27	245470.00	36595.00	49096.00	7319.00	68323.00	10932.00	49382.45	7687.26
SI -163	TFC Maintenance of Accounts (ID:2727)	166300.00	44970.00	4893.00								
SI -164	TFC Grant in aid of minimum basic needs for gram panchayats (ID:2730)			2660.80								
	< Sub -Total Minor Head (001)>	320339.35	78036.00	38312.07	245470.00	36595.00	49096.00	7319.00	68323.00	10932.00	49382.45	7687.26
101	Panchayati Raj											
SI -165	Training and Refresher Course (ID:2208)	1500.00	230.00	151.02								
SI -166	Strengthening of Grams Sabha (ID:2211)	500.00	75.00	109.87	11500.00	2070.00	250.00	45.00	250.00	45.00	250.00	40.00
SI -167	Construction of building of 5 Jilla Panchayat (ID:5076)			36.35	53000.00	9540.00	5000.00	900.00	2500.00	450.00	3000.00	455.00
SI -168	Rashtriya Gram Swaraj Yojna (RGSY) (ID:5084)			0.00	4560.00	910.00	600.00	120.00	600.00	120.00		
SI -169	State Finance Commission Grant for Infrastructure Development (ID:6041)			135.00	84200.00	15155.00	11095.00	1997.00	3500.00	560.00	1000.00	150.00
SI -170	Direction & Administration - District Level (ID:8170)			0.00	12030.00	0.00	1584.69	0.00	1584.69	0.00	2359.12	21.96
SI -171	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (ID:9018)										779.43	120.00
	< Sub -Total Minor Head (101)>	2000.00	305.00	432.24	165290.00	27675.00	18529.69	3062.00	8434.69	1175.00	7388.55	786.96
	< Sub Major Head (01)Total :>	322339.35	78341.00	38744.31	410760.00	64270.00	67625.69	10381.00	76757.69	12107.00	56771.00	8474.22
b)	Other Programmes of Rural Development (02)											
001	Other Programmes											
SI -172	State SGSY (ID:3158)	1800.00	342.00	285.00	600.00	120.00	100.00	20.00	100.00	20.00	100.00	15.00
SI -173	Training/I.E.C. (ID:3159)	50.00	9.50	0.00								
SI -174	Gokul Gram Mai Godan Yojna (ID:3168)	1000.00	150.00	0.00								
SI -175	Gokul Gram Adhosaranchna (ID:3169)	5000.00	750.00	21.00								
	< Sub -Total Minor Head (001)>	7850.00	1251.50	306.00	600.00	120.00	100.00	20.00	100.00	20.00	100.00	15.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -176	Gramin Ajivika Pariyojana (ID:2548)			1050.20								
	< Sub -Total Minor Head (800)>			1050.20								
	< Sub Major Head (02)Total :>	7850.00	1251.50	1356.20	600.00	120.00	100.00	20.00	100.00	20.00	100.00	15.00
	<Major Head - (2515) Total >	330189.35	79592.50	40100.51	411360.00	64390.00	67725.69	10401.00	76857.69	12127.00	56871.00	8489.22
	<Sector - (II) Total >	735283.74	152001.89	122676.41	1190461.17	233170.00	177716.24	33647.50	186848.24	35353.50	165074.71	24634.40

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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 -177	Backward Region Grant Fund (B.R.G.F.) (ID:2656)	225695.00	60185.00	55540.51								
SI -178	B.R.G.F. (ID:7180)			12457.37								
SI -179	B.R.G.F. (ID:8171)				577030.00	116530.00	73050.00	14752.00	76025.00	15352.35	63134.00	5432.00
SI -180	Bundelkhand Phase II (Agriculture) (ID:9235)										3594.00	790.00
SI -181	Bundelkhand Phase II (Horticulture) (ID:9236)										1188.00	260.00
SI -182	Bundelkhand Phase II (Animal Husbandry) (ID:9237)										2212.00	485.00
SI -183	Bundelkhand Phase II (Fisheries) (ID:9238)										553.00	120.00
SI -184	Bundelkhand Phase II (Forest) (ID:9239)										2212.00	485.00
SI -185	Bundelkhand Phase II (Rural Development) (ID:9240)										691.00	150.00
SI -186	Bundelkhand Phase II (Water Resources) (ID:9241)										19350.00	4260.00
SI -187	Bundelkhand Phase II (P.H.E.) (ID:9242)										6980.00	1535.00
SI -188	Bundelkhand Phase II (Skill Development) (ID:9243)										720.00	160.00
	< Sub -Total Minor Head (001) >	225695.00	60185.00	67997.88	577030.00	116530.00	73050.00	14752.00	76025.00	15352.35	100634.00	13677.00
	< Sub Major Head (02) Total : >	225695.00	60185.00	67997.88	577030.00	116530.00	73050.00	14752.00	76025.00	15352.35	100634.00	13677.00
	<Major Head - (2575) Total >	225695.00	60185.00	67997.88	577030.00	116530.00	73050.00	14752.00	76025.00	15352.35	100634.00	13677.00
	<Sector - (III) Total >	225695.00	60185.00	67997.88	577030.00	116530.00	73050.00	14752.00	76025.00	15352.35	100634.00	13677.00

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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 -189	Survey i/c H.Q. Estt. (ID:167)	6336.61	0.00	109.68	4630.00	75.00	1324.26	10.00	575.55	10.00	435.00	0.00
	< Sub -Total Minor Head (001)>	6336.61	0.00	109.68	4630.00	75.00	1324.26	10.00	575.55	10.00	435.00	0.00
002	Major Irrigation Commercial											
SI -190	Major Irrigation Commercial (ID:222)	74824.50	2000.00	0.00	38000.00	0.00	3363.00	0.00	2089.40	0.00	19266.00	0.00
SI -191	AIBP & ERM projects (ID:3058)	154654.00	11082.00	12334.25	547730.00	75210.00	53723.15	9243.40	67985.58	11779.98	50973.00	12681.00
	< Sub -Total Minor Head (002)>	229478.50	13082.00	12334.25	585730.00	75210.00	57086.15	9243.40	70074.98	11779.98	70239.00	12681.00
052	Machinery and Equipment											
SI -192	Indira Sagar Project (ID:157)	159721.13	21000.00	5034.28	67630.00	2490.00	9417.50	328.00	15927.38	328.00	8500.00	1750.00
SI -193	Omkareshwar Project (ID:158)	141950.25	0.00	748.31	35250.00	10225.00	4785.08	1347.57	7520.43	1347.57	5350.00	910.00
SI -194	Hallan Project (ID:166)	4146.49	0.00	116.58	3070.00	40.00	405.00	5.00	55.00	5.00	504.00	4.00
	< Sub -Total Minor Head (052)>	305817.87	21000.00	5899.17	105950.00	12755.00	14607.58	1680.57	23502.81	1680.57	14354.00	2664.00
200	A.I.B.P. (Major)											
SI -195	A.I.B.P. (ISP+OSP+BDP) (ID:3268)			8890.95	441040.00	23040.00	60267.21	3035.98	60267.22	3035.98	50830.47	13605.34
	< Sub -Total Minor Head (200)>			8890.95	441040.00	23040.00	60267.21	3035.98	60267.22	3035.98	50830.47	13605.34
799	Suspense											
SI -196	Fisheries (ID:2653)	207.50	0.00	7.15	125.00	0.00	5.35	0.00	5.35	0.00	4.10	0.00
	< Sub -Total Minor Head (799)>	207.50	0.00	7.15	125.00	0.00	5.35	0.00	5.35	0.00	4.10	0.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -197	Bargi Diversion Project (ID:162)	99738.46	4200.00	7844.56	255450.00	29855.00	15490.36	1952.94	15493.05	1952.94	14600.00	2580.00
SI -198	(-) Deduction of Contribution (ID:633)	-2567.25	0.00	0.00	-27760.00	-260.00	-2809.86	-34.00	0.00	0.00	-4828.67	-42.25
SI -199	Rajghat Canal (EAP) (ID:1041)	2100.00	2100.00	1410.37	23.00	0.00	5.00	0.00	0.00	0.00		
SI -200	Rajghat Canal (State Plan) (ID:1270)			1095.93								
SI -201	Water sector Restructuring (ID:2349)	222170.00	3000.00	0.00	59850.00	12425.00	21150.00	1000.00	20066.97	1000.00	30000.00	3000.00
SI -202	Bundelkhand Package (ID:6035)			267.50	21410.00	5745.00	21410.00	5745.00	0.16	0.07		
SI -203	Dam Rehabilitation & Improvement Project (DRIP) EAP (ID:7001)			0.00	25084.00	0.00	3958.00	29.00	2169.70	29.00	3000.00	265.00
SI -204	Bargi Diversion Project (Irr) CAD (ID:9022)										2.00	1.00
	< Sub -Total Minor Head (800)>	321441.21	9300.00	10618.36	334057.00	47765.00	59203.50	8692.94	37729.88	2982.01	42773.33	5803.75
	< Sub Major Head (01)Total :>	863281.69	43382.00	37859.56	1471532.00	158845.00	192494.05	22662.89	192155.79	19488.54	178635.90	34754.09
b)	Medium Irrigation (Including A.I.B.P.) (03)											
200	A.I.B.P. (Medium)											
SI -205	AIBP Projects(Medium) (ID:3060)	5500.00	1500.00	5901.85	60670.00	30730.00	7584.00	4400.00	12650.43	8400.00	9891.00	6400.00
	< Sub -Total Minor Head (200)>	5500.00	1500.00	5901.85	60670.00	30730.00	7584.00	4400.00	12650.43	8400.00	9891.00	6400.00
800	Other Expenditure											
SI -206	Medium Irrigation Commercial (ID:231)	59238.00	4718.00	3240.03	420000.00	6025.00	48429.00	4000.00	45940.86	0.00	33820.00	0.00
	< Sub -Total Minor Head (800)>	59238.00	4718.00	3240.03	420000.00	6025.00	48429.00	4000.00	45940.86	0.00	33820.00	0.00
	< Sub Major Head (03)Total :>	64738.00	6218.00	9141.88	480670.00	36755.00	56013.00	8400.00	58591.29	8400.00	43711.00	6400.00
	<Major Head - (2701) Total >	928019.69	49600.00	47001.44	1952202.00	195600.00	248507.05	31062.89	250747.08	27888.54	222346.90	41154.09

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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 -207	Direction And Administration (ID:250)	33600.00	16700.00	1832.29								
	< Sub -Total Minor Head (001)>	33600.00	16700.00	1832.29								
005	Investigation											
SI -208	Investigation (Minor) (ID:251)	15140.00	280.00	59.16	5920.00	70.00	685.00	5.00	685.00	5.00	634.00	7.00
	< Sub -Total Minor Head (005)>	15140.00	280.00	59.16	5920.00	70.00	685.00	5.00	685.00	5.00	634.00	7.00
052	Machinery and Equipment											
SI -209	Machinery And Equipment (ID:252)	425.00	75.00	17.11								
	< Sub -Total Minor Head (052)>	425.00	75.00	17.11								
101	Water Tanks											
SI -210	Surface Water Schemes (ID:243)	273728.00	32105.00	9471.09	210000.00	10645.00	18143.00	918.00	26180.18	918.02	25874.47	315.00
	< Sub -Total Minor Head (101)>	273728.00	32105.00	9471.09	210000.00	10645.00	18143.00	918.00	26180.18	918.02	25874.47	315.00
200	A.I.B.P. (Minor)											
SI -211	Balram Talab Yojna (ID:3246)	12500.00	2500.00	13.68	35000.00	0.00	3419.60	0.00	3419.60	0.00	3485.48	0.00
	< Sub -Total Minor Head (200)>	12500.00	2500.00	13.68	35000.00	0.00	3419.60	0.00	3419.60	0.00	3485.48	0.00
800	Other Expenditure											
SI -212	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (ID:312)	3550.00	1927.00	1121.35	7400.00	3550.00	738.98	348.90	738.98	348.90	1177.26	441.19
SI -213	Construction of Small Tanks/ Stop Dams/ Percolation Tanks (ID:315)	42644.15	8674.49	300.46								
SI -214	Khet Talab Yojana (ID:3103)	20150.85	4085.93	245.05								
SI -215	State Micro Irrigation Mission (ID:8010)				5000.00	565.00	100.00	11.25	100.00	11.25	700.00	115.00
	< Sub -Total Minor Head (800)>	66345.00	14687.42	1666.86	12400.00	4115.00	838.98	360.15	838.98	360.15	1877.26	556.19
	< Sub Major Head (01)Total :>	401738.00	66347.42	13060.19	263320.00	14830.00	23086.58	1283.15	31123.76	1283.17	31871.21	878.19
	<Major Head - (2702) Total >	401738.00	66347.42	13060.19	263320.00	14830.00	23086.58	1283.15	31123.76	1283.17	31871.21	878.19

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

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
	<Sector - (IV) Total >	1329757.69	115947.42	60061.63	2215522.00	210430.00	271593.63	32346.04	281870.84	29171.71	254218.11	42032.28

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -216	Sardar Sarovar Project (M.P.) Share (ID:106)	7500.00	0.00	0.00	1670.00	40.00	220.00	5.00	20.00	5.00	14.00	2.00
SI -217	Survey & Recharge (ID:7116)			0.00	1150.00	0.00	100.98	0.00	98.73	0.00	510.00	10.00
	< Sub -Total Minor Head (800)>	7500.00	0.00	0.00	2820.00	40.00	320.98	5.00	118.73	5.00	524.00	12.00
	< Sub Major Head (01)Total :>	7500.00	0.00	0.00	2820.00	40.00	320.98	5.00	118.73	5.00	524.00	12.00
b)	Thermal Power Generation (02)											
800	Other Expenditure (MNP)											
SI -218	Malwa T.P.S. Generation (ID:2788)			6610.00	114051.10	38425.00	14000.00	4665.00	36300.00	11364.00	19974.00	1960.00
SI -219	Sarni Satpura T.P.S. Generation (ID:2789)			1800.00	76300.00	16320.00	10000.00	1552.00	23999.00	3904.00	5332.00	920.00
SI -220	Separation of Feeders (ID:4110)			6724.00	22890.00	4550.00	3000.00	430.00	63285.00	2609.00		
SI -221	Dads Dhunivale TPP(2X800) MW (ID:7003)			0.00	3820.00	0.00	500.00	0.00	0.00	0.00	1500.00	260.00
SI -222	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW (ID:7004)			0.00	34330.00	7960.00	4500.00	702.00	0.00	0.00	12500.00	1680.00
SI -223	Bansagar TPP (2 X 800) MW (ID:7005)			0.00	30520.00	8520.00	4000.00	800.00	1.00	0.00	500.00	0.00
SI -224	Transmission-ADB (ID:8033)				115210.00	27740.00	15100.00	2914.00	0.00	0.00	22950.00	3915.00
SI -225	Sub-Transmission & Distribution-JICA (ID:8034)				461320.00	94770.00	60461.00	9359.00	0.00	0.00	33327.00	5610.00
SI -226	Separation of feeders - ADB (ID:8035)				759640.00	152640.00	99560.00	14239.00	0.00	0.00	81231.00	14090.00
	< Sub -Total Minor Head (800)>			15134.00	1618081.10	350925.00	211121.00	34661.00	123585.00	17877.00	177314.00	28435.00
	< Sub Major Head (02)Total :>			15134.00	1618081.10	350925.00	211121.00	34661.00	123585.00	17877.00	177314.00	28435.00
c)	Transmission and Distribution (05)											
001	Direction and Administration											
SI -227	Direction And Administration (ID:668)	54951.34	2808.24	447.20								
	< Sub -Total Minor Head (001)>	54951.34	2808.24	447.20								

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
052	Machinery and Equipment											
SI -228	Machinery and Equipment (T&P) (ID:669)	8306.59	424.50	67.60								
	< Sub -Total Minor Head (052)>	8306.59	424.50	67.60								
800	Other Expenditure											
SI -229	Other Expenditure (Contingencies, etc) (ID:670)	31948.45	1632.70	260.00								
SI -230	Transmission And Distribution (ID:671)	543762.62	27788.60	25849.20	57000.00	13925.00	7460.00	1439.00	34220.00	8353.00	12280.00	2095.00
SI -231	Sub Transmission and Distribution Work (ID:2796)			37003.00	223000.00	46240.00	29219.00	4523.00	101461.00	23500.00	82051.00	14265.00
	< Sub -Total Minor Head (800)>	575711.07	29421.30	63112.20	280000.00	60165.00	36679.00	5962.00	135681.00	31853.00	94331.00	16360.00
	< Sub Major Head (05)Total :>	638969.00	32654.04	63627.00	280000.00	60165.00	36679.00	5962.00	135681.00	31853.00	94331.00	16360.00
d)	Rural Electrification (06)											
800	Other Expenditure (MNP)											
SI -232	Energisation of Pumps (ID:2555)			1785.62								
SI -233	Electrification of Majre/ Tole (ID:2556)	5000.00	5000.00	4873.96			0.00	0.00	0.00	0.00		
SI -234	Single Point Connection (ID:2557)			96.86								
	< Sub -Total Minor Head (800)>	5000.00	5000.00	6756.44			0.00	0.00	0.00	0.00		
	< Sub Major Head (06)Total :>	5000.00	5000.00	6756.44			0.00	0.00	0.00	0.00		
	<Major Head - (2801) Total >	651469.00	37654.04	85517.44	1900901.10	411130.00	248120.98	40628.00	259384.73	49735.00	272169.00	44807.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -235	Rural Electrification (ID:2477)	3057.00	314.00	0.13	2450.00	0.00	323.00	0.00	323.00	0.00	500.00	0.00
SI -236	Solar Street Lighting UVN (ID:9227)										2000.00	240.00
	< Sub -Total Minor Head (800)>	3057.00	314.00	0.13	2450.00	0.00	323.00	0.00	323.00	0.00	2500.00	240.00
	< Sub Major Head (01)Total :>	3057.00	314.00	0.13	2450.00	0.00	323.00	0.00	323.00	0.00	2500.00	240.00
iv)	Integrated Rural Energy Programme (04)											
101	Development of Design											
SI -237	Development of Solar and Wind Park infrastructure (ID:8266)				2500.00	550.00	2500.00	550.00	2500.00	550.00		
SI -238	Establishment of Street lighting in Rural villages (ID:8272)				1500.00	200.00	1500.00	200.00	1500.00	200.00	1000.00	750.00
	< Sub -Total Minor Head (101)>				4000.00	750.00	4000.00	750.00	4000.00	750.00	1000.00	750.00
	< Sub Major Head (04)Total :>				4000.00	750.00	4000.00	750.00	4000.00	750.00	1000.00	750.00
	<Major Head - (2810) Total >	3057.00	314.00	0.13	6450.00	750.00	4323.00	750.00	4323.00	750.00	3500.00	990.00
	<Sector - (V) Total >	654526.00	37968.04	85517.57	1907351.10	411880.00	252443.98	41378.00	263707.73	50485.00	275669.00	45797.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -239	state Project Package (ID:2163)			2.38								
SI -240	Rani Durgawati Swarojgar Yojna (ID:2573)	9262.00	5306.00	5412.43	21600.00	11000.00	2845.20	1415.40	2845.20	1415.40	4024.40	2337.76
	< Sub -Total Minor Head (102)>	9262.00	5306.00	5414.81	21600.00	11000.00	2845.20	1415.40	2845.20	1415.40	4024.40	2337.76
	< Sub Major Head (01)Total :>	9262.00	5306.00	5414.81	21600.00	11000.00	2845.20	1415.40	2845.20	1415.40	4024.40	2337.76
ii)	Handloom /Powerloom (02)											
103	Handloom Industries											
SI -241	Weaver Welfare Package (ID:2168)	25.00	0.00	6.51	130.00	14.80	16.65	2.10	16.65	2.10	22.66	3.34
SI -242	Integrated Cluster Development (ID:2512)	1577.90	75.00	19.09	1130.00	25.00	148.48	3.65	148.48	3.65	131.44	20.00
SI -243	Handloom Development Scheme (ID:3010)	210.00	85.00	37.36	480.00	65.00	62.98	8.42	62.98	8.42	109.00	19.98
SI -244	Cottage Industries (ID:3011)	898.60	154.00	263.22	3660.00	620.00	490.18	79.11	490.18	79.11	828.80	169.55
	< Sub -Total Minor Head (103)>	2711.50	314.00	326.18	5400.00	724.80	718.29	93.28	718.29	93.28	1091.90	212.87
800	Misc. Expenditure											
SI -245	Grant to Mati Kala Board (ID:6071)			82.00	2175.00	0.00	289.00	0.00	289.00	0.00	310.00	0.00
	< Sub -Total Minor Head (800)>			82.00	2175.00	0.00	289.00	0.00	289.00	0.00	310.00	0.00
	< Sub Major Head (02)Total :>	2711.50	314.00	408.18	7575.00	724.80	1007.29	93.28	1007.29	93.28	1401.90	212.87
iii)	Handicraft Industries (03)											

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
104	Handicraft Industries											
SI -246	Estt. of Development Centre (ID:28)	1161.72	485.00	313.14	2660.00	0.00	350.00	0.00	262.50	0.00	410.00	0.00
SI -247	Grant in Aid to Handicraft Worker in Training (ID:30)			113.47								
SI -248	Grant in Aid to HSVN for Various Schemes (ID:36)	2566.90	1265.90	399.63								
SI -249	grant in Aid to Handicraft to Workers for tools & Workshed (ID:1183)	111.23	0.00	20.74								
SI -250	Special Project (ID:2541)	106.35	36.50	0.00	340.00	0.00	45.00	0.00	17.24	0.00	40.00	0.00
SI -251	Research Development & Docu- mention (ID:2542)	80.00	36.50	0.00	500.00	0.00	66.00	0.00	25.00	0.00	60.00	0.00
SI -252	Grant in aid to MPHSVN for Deve.& Integrated cluster (ID:2681)	110.20	36.50	79.95	2840.05	620.00	360.00	80.70	140.00	25.00	350.00	55.00
SI -253	Grant in aid todying crafts of MP (ID:2682)	109.20	43.85	0.00								
SI -254	Research and Development (ID:2683)	99.00	39.75	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	1944.00	926.93	6520.05	620.00	845.00	80.70	454.74	25.00	890.00	55.00
	< Sub Major Head (03)Total :>	4344.60	1944.00	926.93	6520.05	620.00	845.00	80.70	454.74	25.00	890.00	55.00
iv)	Sericulture/coir/wool (04)											
107	Sericulture Industries											
SI -255	Information Technology (ID:2381)	50.00	15.00	48.42	150.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
	< Sub -Total Minor Head (107)>	50.00	15.00	48.42	150.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Misc. Expenditure											
SI -256	Training & Research (ID:411)	1636.00	435.00	346.35	2300.00	0.00	352.00	0.00	352.00	0.00	316.00	0.00
SI -257	Special Projects (ID:2590)	224.00	124.00	37.00	10.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00
SI -258	Assistance to Entrepreneurs SHGs/NGOs (ID:2591)	200.00	200.00	10.00	1640.00	0.00	216.00	0.00	216.00	0.00	340.00	90.00
SI -259	Promotion and Documentation. (ID:2592)	100.00	100.00	29.93	250.00	0.00	25.00	0.00	25.00	0.00	50.00	0.00
SI -260	Mulberry Sector (ID:3024)	2990.00	616.00	1521.94	19860.00	2735.00	2616.19	360.18	2895.19	360.18	6571.25	775.18
SI -261	Tasar Sector (ID:3025)	1000.00	0.00	0.00	12390.00	0.00	1632.79	0.00	1632.79	0.00	2405.70	375.46
SI -262	Eri Sector (ID:3026)	500.00	125.00	35.19	250.00	0.00	32.40	0.00	32.40	0.00	34.05	0.00
SI -263	Cluster Work (ID:3027)	300.00	0.00	5.00	2350.00	0.00	310.00	0.00	410.00	0.00	1110.00	330.00
	< Sub -Total Minor Head (800)>	6950.00	1600.00	1985.41	39050.00	2735.00	5185.38	360.18	5564.38	360.18	10828.00	1570.64
	< Sub Major Head (04)Total :>	7000.00	1615.00	2033.83	39200.00	2735.00	5205.38	360.18	5584.38	360.18	10848.00	1570.64
v)	Food Processing Industries (05)											
001	Direction & Administration											
SI -264	Food Processing (ID:3128)	1710.16	247.00	89.50	1050.00	90.00	235.90	20.90	235.90	20.90	250.00	30.00
SI -265	National Mission of Food Processing (ID:8018)				0.05	0.00	0.01	0.00	0.00	0.00	300.00	45.00
	< Sub -Total Minor Head (001)>	1710.16	247.00	89.50	1050.05	90.00	235.91	20.90	235.90	20.90	550.00	75.00
	< Sub Major Head (05)Total :>	1710.16	247.00	89.50	1050.05	90.00	235.91	20.90	235.90	20.90	550.00	75.00
vi)	Khadi & Village Industries (Khadi Gramodyog) (06)											

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
105	Khadi & Village Industries (Khadi Gramodyog)											
SI -266	Spinning Aid (ID:645)	105.77	26.44	16.54	90.00	0.00	11.53	0.00	11.53	0.00	15.00	0.00
SI -267	Publicity (ID:646)	90.15	45.08	11.16	150.00	0.00	19.00	0.00	19.00	0.00	25.00	0.00
SI -268	Training to Staff (ID:651)	18.30	0.00	21.38	60.00	0.00	8.00	0.00	8.00	0.00	10.00	0.00
SI -269	Assistance to individuals for F.O.S. (ID:655)	2060.78	690.06	645.42	4530.00	1030.00	597.22	135.12	597.22	135.12	693.77	157.05
SI -270	Raw Materials (ID:657)	517.48	120.01	190.49	1900.00	0.00	250.36	0.00	250.36	0.00	280.00	0.00
SI -271	Marketing Assistance (ID:1225)	162.00	81.00	106.07	580.00	0.00	76.35	0.00	76.35	0.00	85.00	0.00
SI -272	Training to Artisans (ID:2757)	207.56	83.03	108.90	510.00	170.00	66.48	22.22	66.48	22.22	72.17	22.79
	< Sub -Total Minor Head (105) >	3162.04	1045.62	1099.96	7820.00	1200.00	1028.94	157.34	1028.94	157.34	1180.94	179.84
	< Sub Major Head (06)Total :>	3162.04	1045.62	1099.96	7820.00	1200.00	1028.94	157.34	1028.94	157.34	1180.94	179.84
	<Major Head - (2851) Total >	28190.30	10471.62	9973.21	83765.10	16369.80	11167.72	2127.80	11156.45	2072.10	18895.24	4431.11
	<Sector - (VI) Total >	28190.30	10471.62	9973.21	83765.10	16369.80	11167.72	2127.80	11156.45	2072.10	18895.24	4431.11

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

(Rs. in Lakh)

Sl. No./ Code/ Scheme ID	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under SCSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -273	Air Hostess & Flight Trg. Scholarship (ID:3068)	150.00	75.00	88.15	300.00	150.00	60.00	30.00	60.00	30.00	0.02	0.01
	< Sub -Total Minor Head (800)>	150.00	75.00	88.15	300.00	150.00	60.00	30.00	60.00	30.00	0.02	0.01
	< Sub Major Head (02)Total :>	150.00	75.00	88.15	300.00	150.00	60.00	30.00	60.00	30.00	0.02	0.01
	<Major Head - (3053) Total >	150.00	75.00	88.15	300.00	150.00	60.00	30.00	60.00	30.00	0.02	0.01

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

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -274	Construction of Major/Medium Bridges (ID:597)	25000.00	600.00	1914.01	125240.00	12440.00	15000.00	1365.00	15000.00	1365.00	15000.00	1000.00
	< Sub -Total Minor Head (102)>	25000.00	600.00	1914.01	125240.00	12440.00	15000.00	1365.00	15000.00	1365.00	15000.00	1000.00
337	Road works											
SI -275	Inter State Road of Economic Importance (E&I) (ID:1468)	5050.00	0.00	199.43	7590.00	0.00	1000.00	0.00	2000.00	0.00	1000.00	0.00
SI -276	Strengthening of Highways (From Bonds) (ID:1510)	20000.00	5000.00	2684.24								
SI -277	Conectivity of Existing Road (ID:3002)	59396.00	14727.35	0.00								
SI -278	Missing Links (ID:3003)	34344.00	8118.00	0.00								
SI -279	Devolpment and Upgradation of MDR (ID:3005)	65660.00	15548.00	1447.60	100000.00	11300.00	10000.00	1130.00	10000.00	1130.00	11000.00	2000.00
	< Sub -Total Minor Head (337)>	184450.00	43393.35	4331.27	107590.00	11300.00	11000.00	1130.00	12000.00	1130.00	12000.00	2000.00

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -280	Construction of Railway Over/Under Bridges (ID:1188)	19000.00	0.00	1000.00	24290.00	3470.00	3500.00	500.00	7500.00	500.00	9500.00	1500.00
SI -281	Basic Minimum Services (Roads) (ID:1189)	189500.00	32500.00	41899.38	840000.00	125300.00	105827.00	15777.53	101827.00	15777.53	90000.00	17500.00
SI -282	Strengthening/construction of capital approach road (ID:2490)	10000.00	10000.00	588.01								
SI -283	Asian Development Bank Project (ID:2491)	47416.00	17782.00	20396.00								
SI -284	Survey (ID:2674)	1500.00	250.00	427.20	12150.00	2280.00	400.00	75.00	400.00	75.00	2500.00	400.00
SI -285	Road Development Corporation (Hudco Loan) (ID:2676)	60000.00	0.00	22316.00	242500.00	0.00	8000.00	0.00	4444.00	0.00	12000.00	2165.00
SI -286	Central Road Fund (CRF) (ID:2677)	52500.00	0.00	666.20	148330.00	0.00	17955.00	0.00	22042.00	0.00	17955.00	2765.00
SI -287	Land Aquisition (ID:2776)	4000.00	1000.00	0.00	32900.00	5680.00	2000.00	345.00	5845.00	345.00	4000.00	1000.00
SI -288	Conectivity of Villages havi- ng more than 50% Paapulation of SCs and STs. (ID:3004)	7000.00	4000.00	0.00								
SI -289	Asian Development bank Project Second Loan for SH (ID:3095)	80000.00	25000.00	21226.99	2000.00	0.00	2000.00	0.00	0.00	0.00		
SI -290	Asian Development Bank Project Second Loan for MDR (ID:3096)	70000.00	5000.00	0.00								
SI -291	Survey of BOT Roads (ID:5094)			0.00	10000.00	1780.00	1031.00	183.00	1031.00	183.00	1000.00	100.00
SI -292	M.P. Road Development Project Phase-III (EAP) (ID:7018)			4970.00	114700.00	17435.00	64480.00	9800.00	60353.00	9800.00	56600.00	12000.00
SI -293	New Road Sector Proposals EAP (ID:9034)										1000.00	200.00
SI -294	Annuity Payments (ID:9035)										10000.00	2000.00
	< Sub -Total Minor Head (800)>	540916.00	95532.00	113489.78	1426870.00	155945.00	205193.00	26680.53	203442.00	26680.53	204555.00	39630.00
	< Sub Major Head (01)Total :>	750366.00	139525.35	119735.06	1659700.00	179685.00	231193.00	29175.53	230442.00	29175.53	231555.00	42630.00
b)	M.P.R.R.D.A. (02)											
001	M.P.R.R.D.A.											
SI -295	M.P.Rural Roads Development Authority (ID:2737)	50000.00	7500.00	7120.00	180000.00	19935.00	22000.00	2424.15	22000.00	2424.15	22500.00	2200.00
	< Sub -Total Minor Head (001)>	50000.00	7500.00	7120.00	180000.00	19935.00	22000.00	2424.15	22000.00	2424.15	22500.00	2200.00
	< Sub Major Head (02)Total :>	50000.00	7500.00	7120.00	180000.00	19935.00	22000.00	2424.15	22000.00	2424.15	22500.00	2200.00
c)	State Rural Road Connectivity (03)											

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Rural Roads											
SI -296	State Rural Road Connectivity (ID:3156)	8647.60	1643.00	665.00	9000.00	1980.00	1000.00	220.00	1000.00	220.00	11000.00	1670.00
	< Sub -Total Minor Head (001)>	8647.60	1643.00	665.00	9000.00	1980.00	1000.00	220.00	1000.00	220.00	11000.00	1670.00
	< Sub Major Head (03)Total :>	8647.60	1643.00	665.00	9000.00	1980.00	1000.00	220.00	1000.00	220.00	11000.00	1670.00
d)	M.P.R.R.D. Renewal (04)											
800	Other Expenditure (MNP)											
SI -297	M.P.R.R.D.A. Road Maintenance /Renew (ID:3207)	2030.00	0.00	0.00	140000.00	0.00	15000.00	0.00	15000.00	0.00	41000.00	6230.00
	< 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	6230.00
	< 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	6230.00
e)	C.M. Rural Roads and Infrastructure (05)											
001	CM Rural Roads											
SI -298	CM Rural Roads (ID:6040)			9744.27	454190.00	72555.00	90000.00	14400.00	89950.00	14420.00	49833.77	7575.00
	< Sub -Total Minor Head (001)>			9744.27	454190.00	72555.00	90000.00	14400.00	89950.00	14420.00	49833.77	7575.00
	< Sub Major Head (05)Total :>			9744.27	454190.00	72555.00	90000.00	14400.00	89950.00	14420.00	49833.77	7575.00
	<Major Head - (3054) Total >	811043.60	148668.35	137264.33	2442890.00	274155.00	359193.00	46219.68	358392.00	46239.68	355888.77	60305.00
	<Sector - (VII) Total >	811193.60	148743.35	137352.48	2443190.00	274305.00	359253.00	46249.68	358452.00	46269.68	355888.79	60305.01

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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 -299	Remote Sensing (ID:186)	650.00	45.50	210.88	4700.00	0.00	350.00	0.00	350.00	0.00	404.40	0.00
	< Sub -Total Minor Head (005)>	650.00	45.50	210.88	4700.00	0.00	350.00	0.00	350.00	0.00	404.40	0.00
800	Other Expenditure											
SI -300	Research & Development ACT. (ID:179)	800.00	120.00	147.68	2050.00	0.00	270.00	0.00	270.00	0.00	300.00	0.00
SI -301	Application of S & T for Alleviation & Improvement Quality of life (ID:183)	500.00	125.00	140.54	1000.00	300.00	100.00	30.00	99.99	30.00	100.00	30.00
SI -302	Popularization of science (ID:185)	625.00	125.00	195.32	2430.00	930.00	320.00	122.00	320.00	122.00	340.00	100.00
SI -303	Bio Technology Application centre (ID:2004)	300.00	30.00	53.67	500.00	120.00	100.00	16.00	100.00	16.00	100.00	15.00
SI -304	Natural resource Information digital data district wise (ID:2594)	500.00	50.00	40.32								
SI -305	Mission Excellence of M.P. Human Resources (ID:3210)	500.00	75.00	103.48	600.00	155.00	100.00	20.00	100.00	20.00	100.00	15.00
SI -306	Documentation and Scientific Validation of Traditional Knowledge (ID:3211)	250.00	50.00	42.99			0.00	0.00	0.01	0.00		
SI -307	Transcription and Rural Traditional Knowledge and Documentation of Inventions (ID:3214)	250.00	25.00	7.25								
	< Sub -Total Minor Head (800)>	3725.00	600.00	731.25	6580.00	1505.00	890.00	188.00	890.00	188.00	940.00	160.00
	< Sub Major Head (01)Total :>	4375.00	645.50	942.13	11280.00	1505.00	1240.00	188.00	1240.00	188.00	1344.40	160.00
	<Major Head - (3425) Total >	4375.00	645.50	942.13	11280.00	1505.00	1240.00	188.00	1240.00	188.00	1344.40	160.00

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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 -308	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (ID:3080)	1249.50	0.00	329.00	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	329.00	1960.00	0.00	150.00	0.00	150.00	0.00	1000.00	0.00
	< Sub Major Head (01)Total :>	1249.50	0.00	329.00	1960.00	0.00	150.00	0.00	150.00	0.00	1000.00	0.00
	<Major Head - (3435) Total >	1249.50	0.00	329.00	1960.00	0.00	150.00	0.00	150.00	0.00	1000.00	0.00
	<Sector - (VIII) Total >	5624.50	645.50	1271.13	13240.00	1505.00	1390.00	188.00	1390.00	188.00	2344.40	160.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -309	Bundel Khand Vikas Pradhikaran (ID:3134)	1000.00	300.00	127.50								
SI -310	Navachar (ID:3135)	7500.00	3000.00	0.00	4000.00	0.00	500.00	0.00	1100.00	0.00	600.00	95.00
SI -311	Pool Fund (ID:5061)			0.00	8289.06	1174.88	8289.06	1174.88	0.00	0.00	85231.67	8131.01
SI -312	District Innovation Fund 13th Finance Commission (ID:6076)			375.00	2500.00	0.00					2500.00	400.00
	< Sub -Total Minor Head (101)>	8500.00	3300.00	502.50	14789.06	1174.88	8789.06	1174.88	1100.00	0.00	88331.67	8626.01
102	District Planning Machinery											
SI -313	M.L.A. Local Area Development Programme (ID:510)	92400.00	13600.00	2617.00								
SI -314	Jan Bhagidari Yojana (ID:1585)	35490.00	4695.00	4504.97								
SI -315	Strengthening of Decentralized Planning (ID:4064)			150.00	11400.00	0.00	1500.00	0.00	1500.00	0.00	1000.00	0.00
SI -316	Capacity Building for District Plan Preparation (ID:6001)			9.41								
	< Sub -Total Minor Head (102)>	127890.00	18295.00	7281.38	11400.00	0.00	1500.00	0.00	1500.00	0.00	1000.00	0.00
	< Sub Major Head (01)Total :>	136390.00	21595.00	7783.88	26189.06	1174.88	10289.06	1174.88	2600.00	0.00	89331.67	8626.01
	<Major Head - (3451) Total >	136390.00	21595.00	7783.88	26189.06	1174.88	10289.06	1174.88	2600.00	0.00	89331.67	8626.01

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
2.	Tourism (3452)											
2.	Tourism (01)											
003	Training											
SI -317	Training (ID:606)	50.00	0.00	35.00	610.00	270.00	80.00	35.00	80.00	35.00	100.00	0.00
	< Sub -Total Minor Head (003)>	50.00	0.00	35.00	610.00	270.00	80.00	35.00	80.00	35.00	100.00	0.00
	< Sub Major Head (01)Total :>	50.00	0.00	35.00	610.00	270.00	80.00	35.00	80.00	35.00	100.00	0.00
	<Major Head - (3452) Total >	50.00	0.00	35.00	610.00	270.00	80.00	35.00	80.00	35.00	100.00	0.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -318	MLA Local Area Development Programme (ID:4062)			10621.30	88935.00	13475.00	17787.00	2695.00	17787.00	2695.00	17787.00	2695.00
SI -319	Jan Abhiyan Parishad (ID:4063)			848.97	24290.00	0.00	3200.00	0.00	3200.00	0.00	4000.00	0.00
SI -320	MahaKoushal Vikas Pradhikaran (ID:5021)			69.98	3570.00	0.00	470.00	0.00	470.00	0.00	650.00	0.00
SI -321	BundelKhand Vikas Pradhikaran (ID:5022)			300.00	3580.00	0.00	472.00	0.00	472.00	0.00	650.00	0.00
SI -322	Jan Bhagidari Yojna (ID:6002)			4464.60	89560.00	20095.00	11799.00	2647.00	11799.00	2647.00	17720.00	3690.00
SI -323	Incentive for issuing UIDs 13th FC (ID:6081)			0.00	37900.00	6000.00	4994.00	0.00	4994.00	0.00	4994.00	0.00
	< Sub -Total Minor Head (800) >			16304.85	247835.00	39570.00	38722.00	5342.00	38722.00	5342.00	45801.00	6385.00
	< Sub Major Head (01)Total :>			16304.85	247835.00	39570.00	38722.00	5342.00	38722.00	5342.00	45801.00	6385.00
	<Major Head - (3454) Total >			16304.85	247835.00	39570.00	38722.00	5342.00	38722.00	5342.00	45801.00	6385.00
	<Sector - (IX) Total >	136440.00	21595.00	24123.73	274634.06	41014.88	49091.06	6551.88	41402.00	5377.00	135232.67	15011.01

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

(Rs. in Lakh)

Sl. No./ Code/ Scheme ID	Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices		Eleventh Plan 2007-12 Actual Expenditure under SCSP	12th Five Year Plan Projected Outlay		Annual Plan (2012-13)				Annual Plan 2013-14 (Proposed Outlay)	
		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -324	Maintenance of Hostels (SCSP) (ID:1403)	4960.00	4960.00	1039.16								
SI -325	Girls School Hostels (RSK) (ID:3255)	2750.00	0.00	345.00	2400.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
	< Sub -Total Minor Head (053) >	7710.00	4960.00	1384.16	2400.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
101	Government Primary Schools											
SI -326	Stipend for migratory children (ID:3196)	2000.00	600.00	0.00								
SI -327	Incentives of disabled children and vocational training (ID:3198)	7512.00	2160.00	0.00								
SI -328	Special Literacy Programme (ID:3200)	4000.00	608.00									
SI -329	Bicycles for VIth Class girls (RSK) (ID:3248)	53382.66	5978.86	5111.47	54000.00	10000.00	9500.00	1915.00	8500.00	915.00	9500.00	1600.00
	< Sub -Total Minor Head (101) >	66894.66	9346.86	5111.47	54000.00	10000.00	9500.00	1915.00	8500.00	915.00	9500.00	1600.00
105	Non-Formal Education (State Share)											
SI -330	Serva Shiksha Abhiyan (RSK) (ID:1072)	320763.62	66250.82	58464.21	1145600.00	177500.00	143200.00	15750.00	82055.85	11846.38	158479.39	22045.11
SI -331	Kasturba Gandhi Balika Vidyalaya (ID:4024)			1088.73								
SI -332	National Programme of Education for Girls at elementary level Block (ID:4046)			1225.69								
SI -333	Sakshar Bharat (ID:6017)			323.50	12100.00	3025.00	1000.00	250.00	650.00	162.50	1000.00	150.00
	< Sub -Total Minor Head (105) >	320763.62	66250.82	61102.13	1157700.00	180525.00	144200.00	16000.00	82705.85	12008.88	159479.39	22195.11
107	Teachers' Training											
SI -334	Shiksha Protsahan Yojna (ID:6016)			41.68	1600.00	240.00	200.00	30.00	100.00	15.00	100.00	0.00
	< Sub -Total Minor Head (107) >			41.68	1600.00	240.00	200.00	30.00	100.00	15.00	100.00	0.00
108	Text Books											
SI -335	Free text book (RSK) (ID:3063)	3145.00	395.00	148.53	5030.00	0.00	629.00	0.00	629.00	0.00	629.00	0.00
	< Sub -Total Minor Head (108) >	3145.00	395.00	148.53	5030.00	0.00	629.00	0.00	629.00	0.00	629.00	0.00

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -336	Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID:1303)	2800.00	2800.00	2127.68								
SI -337	Supply of uniforms to SC girls (SCSP) (ID:1306)	630.00	630.00	92.97								
SI -338	Construction of Hostels/ Ashram buildings (SCSP) (ID:1313)	11470.00	11470.00	11526.64								
SI -339	Student Welfare Fund (SCSP) (ID:1315)	315.00	315.00	174.99								
SI -340	State Scholarships Primary level (SCSP) (ID:2228)	8792.00	8792.00	7139.13								
SI -341	Uniform to Girls (RSK) (ID:2470)	2422.31	0.00	3257.06								
SI -342	Incentive to SC Girls to continue Education after class Vth (ID:2797)			3180.57								
SI -343	Completion of Incomplete Buildings started under SSA (ID:4115)			218.00	10800.00	2160.00	100.00	20.00	100.00	20.00	1300.00	0.00
SI -344	Sampurna Gram Shikshita Yojna (ID:5012)			145.50	1200.00	50.00	150.00	6.00	150.00	6.00	50.00	5.00
SI -345	TFC (RSK) (ID:6077)			7526.00	151200.00	29775.00	45200.00	8900.00	45200.00	8900.00	52300.00	8000.00
SI -346	Reimbursement of tuition fee to private school under RTE (ID:7049)			1412.00	30000.00	12855.00	3000.00	1285.70	0.00	0.00	6000.00	2570.00
SI -347	Uniform to Boys (ID:7162)			1140.00								
	< Sub -Total Minor Head (800)>	26429.31	24007.00	37940.54	193200.00	44840.00	48450.00	10211.70	45450.00	8926.00	59650.00	10575.00
	< Sub Major Head (01)Total :>	424942.59	104959.68	105728.51	1413930.00	235605.00	203279.00	28156.70	137684.85	21864.88	229658.39	34370.11
(b)	Secondary Education (02)											
053	Maintenance of Buildings											
SI -348	Construction of new H.S. / H.S.S. Building (C. Edu.) (ID:1112)	9694.17	0.00	2060.00	35000.00	0.00	100.00	0.00	1100.00	0.00	800.00	130.00
SI -349	Pre-matric & Post-matric Hostels (ID:1525)	33649.00	33649.00	31332.34								
SI -350	Establishment of Excellent Centre (ID:2233)	5879.00	5879.00	4191.45								
	< Sub -Total Minor Head (053)>	49222.17	39528.00	37583.79	35000.00	0.00	100.00	0.00	1100.00	0.00	800.00	130.00

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
104	Teachers and other services											
SI -351	Grant to Panchayats (C.Edu.) (ID:1095)	9342.07	7710.00	3873.04	9530.00	1530.00	1905.49	306.26	1679.85	80.62	5058.78	767.42
SI -352	RMSA (ID:7043)			2308.22	62500.00	9000.00	10000.00	1440.00	10000.00	1440.00	1000.00	170.00
	< Sub -Total Minor Head (104) >	9342.07	7710.00	6181.26	72030.00	10530.00	11905.49	1746.26	11679.85	1520.62	6058.78	937.42
106	Text Books											
SI -353	Book Bank for Hs/Hss (C.Edu.) (ID:1126)	5114.00	1377.00	2856.13	29650.00	4750.00	5500.00	800.00	5500.00	800.00	5800.00	1035.00
	< Sub -Total Minor Head (106) >	5114.00	1377.00	2856.13	29650.00	4750.00	5500.00	800.00	5500.00	800.00	5800.00	1035.00
107	Scholarships											
SI -354	State Scholarships Secondary Education (ID:2229)	15365.00	15365.00	16553.23								
SI -355	Postmatric Scholarships (ID:2230)	34540.00	34540.00	36279.77								
	< Sub -Total Minor Head (107) >	49905.00	49905.00	52833.00								
109	Government Secondary Schools											
SI -356	Upgradation of 183 Middle schools into High schools (C. Edu.) (ID:3241)	966.00	159.00	0.00								
SI -357	Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) (ID:3243)	320.00	50.00	0.00								
SI -358	Model School Establishment (ID:7044)			1456.00	31700.00	4900.00	5000.00	680.00	5000.00	680.00	1000.00	170.00
SI -359	Upgradation of 160 New HS to HSS (ID:7048)			0.00	41000.00	2500.00	3000.00	0.00	0.00	0.00	2000.00	0.00
	< Sub -Total Minor Head (109) >	1286.00	209.00	1456.00	72700.00	7400.00	8000.00	680.00	5000.00	680.00	3000.00	170.00
110	Assistance to Non-Govt. Secondary Schools											
SI -360	Bicycle for Girls(IXth Class) (C.Edu.) (ID:2608)	8912.00	1480.00	4272.72	55000.00	9000.00	11000.00	2455.00	12730.00	2455.00	12500.00	2500.00
SI -361	ICT @ School (C. Edu.) (ID:2611)	1380.57	0.00	0.00	4000.00	600.00	800.00	100.00	0.00	0.00	50.00	5.00
	< Sub -Total Minor Head (110) >	10292.57	1480.00	4272.72	59000.00	9600.00	11800.00	2555.00	12730.00	2455.00	12550.00	2505.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure (Incl.TWD Share)											
SI -362	Establishment of residence School for SC Meritorius students (SCSP) (ID:2427)	3900.00	3900.00	3929.71								
SI -363	Incentives to SC girls to continue education after class 8th & 10th (ID:2428)	0.00	0.00	6021.83								
SI -364	ICT / Headstart (ID:3197)	29740.50	7222.39				0.00	0.00	0.00	0.00		
SI -365	District Education Complex (ID:3199)	1920.00	560.00									
SI -366	Construction of 183 High School Buildings (C. Edu.) (ID:3242)	2714.00	450.00	0.00								
SI -367	Construction of 50 H.S.S. Buildings (C. Edu.) (ID:3244)	1000.00	160.00	0.00								
SI -368	Development of Labs and Other Infrastructure in HSS (ID:4116)			500.00			0.00	0.00	0.00	0.00		
SI -369	Girls Hostel Establishment (ID:7045)			16.00	6000.00	960.00	1500.00	240.00	1500.00	240.00	500.00	90.00
SI -370	Transportation to Girls (ID:8059)				40000.00	6200.00	100.00	0.00	100.00	0.00	10.00	0.00
SI -371	Construction of Hostels under Super 100 Scheme (ID:9065)										100.00	50.00
	< Sub -Total Minor Head (800)>	39274.50	12292.39	10467.54	46000.00	7160.00	1600.00	240.00	1600.00	240.00	610.00	140.00
	< Sub Major Head (02)Total :->	164436.31	112501.39	115650.44	314380.00	39440.00	38905.49	6021.26	37609.85	5695.62	28818.78	4917.42
(c)	Higher Education (03)											
001	Direction & Administration											
SI -372	Direction and Administration (ID:80)	300.00	150.00	0.00	150.00	0.00	50.00	0.00	50.00	50.00	29.97	0.00
	< Sub -Total Minor Head (001)>	300.00	150.00	0.00	150.00	0.00	50.00	0.00	50.00	50.00	29.97	0.00
102	Assistance to Universities											
SI -373	Bhoj Open University (ID:83)			49.00	110.00	75.00	15.00	10.00	15.00	10.00	15.00	10.00
SI -374	Books to SC/ST Students (ID:85)			939.12	2500.00	1430.00	525.00	300.00	525.00	300.00	1200.00	700.00
SI -375	Establishment of Excellency Institution (ID:3193)	9500.00	1214.00	0.00	450.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00
	< Sub -Total Minor Head (102)>	9500.00	1214.00	988.12	3060.00	1505.00	620.00	310.00	620.00	310.00	1295.00	710.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
103	Government Colleges & Institutes											
SI -376	Buildings (ID:87)	6583.00	0.00	1260.00	26500.00	1080.00	3350.00	115.00	3350.00	115.00	3000.00	85.00
SI -377	Autonomous Colleges (ID:117)	200.00	0.00	13.66	1520.00	0.00	200.00	0.00	200.00	0.00	50.00	0.00
SI -378	Vocational course (New subject) (ID:3194)	250.00	0.00	45.84	190.00	0.00	25.00	0.00	25.00	0.00	100.00	15.00
SI -379	Establishment of 39 Model College in Backward Distt. (ID:4050)	1000.00	167.00	254.63	1800.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00
	< Sub -Total Minor Head (103)>	8033.00	167.00	1574.13	30010.00	1080.00	3575.01	115.00	3575.01	115.00	3150.01	100.00
105	Faculty Development Programme											
SI -380	Development Grant to Universities (ID:125)	35.00	0.00	5.85								
SI -381	IT & Audio Visual Modern Teaching (ID:4049)			65.11	530.00	40.00	125.00	10.00	125.00	10.00	150.00	30.00
SI -382	Information & Technology (ID:5043)			26.29	700.00	75.00	145.00	15.00	144.88	14.94	200.00	25.00
SI -383	Upgradation of laboratories (ID:5048)			56.07	3200.00	480.00	400.00	60.00	400.00	60.00	400.00	15.00
	< Sub -Total Minor Head (105)>	35.00	0.00	153.32	4430.00	595.00	670.00	85.00	669.88	84.94	750.00	70.00
106	Text Books Development											
SI -384	Promotion Of Games & Sports (ID:128)	150.00	0.00	57.30	650.00	155.00	85.00	20.00	85.00	20.00	90.00	15.00
SI -385	Library Development (ID:4048)	624.00	104.00	111.54	1600.00	240.00	200.00	30.00	200.00	30.00	200.00	25.00
	< Sub -Total Minor Head (106)>	774.00	104.00	168.84	2250.00	395.00	285.00	50.00	285.00	50.00	290.00	40.00
107	Scholarships											
SI -386	Scholarships (ID:2291)			202.00	750.00	510.00	110.00	75.00	110.00	75.00	150.00	125.00
SI -387	Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (ID:4051)			0.00	500.00	165.00	75.00	25.00	75.00	25.00	10.00	3.00
	< Sub -Total Minor Head (107)>			202.00	1250.00	675.00	185.00	100.00	185.00	100.00	160.00	128.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -388	Gram ki Beti (ID:2738)	5500.00	300.00	461.99	18000.00	1510.00	3100.00	260.00	3100.00	260.00	2500.00	200.00
SI -389	Pratibha Kiran (ID:3195)	600.00	50.00	0.00	850.00	0.00	150.00	0.00	150.00	0.00	200.00	15.00
SI -390	Establishment of College of Excellence at par with premium National Institutes (ID:4117)			600.00	400.00	0.00	50.00	0.00	50.00	0.00	0.01	0.00
SI -391	Transport facility to Girls student (ID:5046)			26.69	4400.00	700.00	800.00	100.00	800.00	100.00	650.00	100.00
SI -392	Construction of Staff room (ID:5047)			287.06	730.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
	< Sub -Total Minor Head (800) >	6100.00	350.00	1375.74	24380.00	2210.00	4200.00	360.00	4200.00	360.00	3450.01	315.00
	< Sub Major Head (03)Total :>	24742.00	1985.00	4462.15	65530.00	6460.00	9585.01	1020.00	9584.89	1069.94	9124.99	1363.00
	<Major Head - (2202) Total >	614120.90	219446.07	225841.10	1793840.00	281505.00	251769.50	35197.96	184879.59	28630.44	267602.16	40650.53

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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 -393	Finishing School (ID:7073)			0.00	760.00	230.00	100.00	30.00	110.00	0.00	100.00	30.00
	< Sub -Total Minor Head (103)>			0.00	760.00	230.00	100.00	30.00	110.00	0.00	100.00	30.00
104	Assistance to Non-Govt. Technical Colleges & Institutes											
SI -394	Assistance to Non-Govt. Colleges & Institutes (ID:318)	2234.56	413.80	0.00								
SI -395	Building of Polytechnics (ID:320)	9071.00	1625.00	63.88								
SI -396	Establishment of Women's Polytechnic. (ID:1046)	2455.00	393.00	0.00								
SI -397	Grant in Aid to Engg. Colleges (ID:2302)			110.00	6300.00	0.00	830.00	0.00	790.00	80.00	1200.00	0.00
SI -398	Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID:2305)			138.00			0.00	0.00	40.00	0.00		
	< Sub -Total Minor Head (104)>	13760.56	2431.80	311.88	6300.00	0.00	830.00	0.00	830.00	80.00	1200.00	0.00
105	Polytechnics											
SI -399	Building of Engineering Colleges (ID:322)	1279.00	149.00	0.00								
SI -400	Special Coaching Scheme for SC & ST (ID:325)	3990.00	3990.00	101.78								
SI -401	Strengthening of New Polytech- nics (ID:1043)	562.64	90.02	0.00								
SI -402	Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly. (ID:2303)			667.99	3040.00	0.00	400.00	0.00	1160.70	0.00	1200.00	0.00
SI -403	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (ID:2309)			0.00	4940.00	2815.00	650.00	370.00	650.00	370.00	600.00	315.00
	< Sub -Total Minor Head (105)>	5831.64	4229.02	769.77	7980.00	2815.00	1050.00	370.00	1810.70	370.00	1800.00	315.00
106	Book Promotion											
SI -404	Books Promotion (ID:323)	145.00	75.00	27.42								
SI -405	Improvement of Library Services (ID:1050)	946.56	151.00	0.00								
	< Sub -Total Minor Head (106)>	1091.56	226.00	27.42								

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
112	Engineering/Technical Colleges & Institutes											
SI -406	New Courses in emerging Technologies (ID:1052)	350.00	0.00	61.64	1140.00	0.00	150.00	0.00	196.01	0.00	150.00	0.00
SI -407	Improvement of Hostel Facilities (ID:1053)	200.00	48.00	212.00								
	< Sub -Total Minor Head (112)>	550.00	48.00	273.64	1140.00	0.00	150.00	0.00	196.01	0.00	150.00	0.00
800	Other Expenditure											
SI -408	Adding Women Hostels & Engg. colleges and polytechnics (ID:2033)			291.28			0.00	0.00	10.00	10.00		
SI -409	Strengthening libraries, information centres and estt.E-learning centres (ID:2035)			37.37			0.00	0.00	87.44	0.00		
SI -410	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics (ID:2036)			0.00	3040.00	985.00	400.00	130.00	40.00	0.00	300.00	70.00
SI -411	Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID:2310)			2056.11			0.00	0.00	285.00	255.00		
SI -412	Miscellaneous Schemes (ID:3141)	680.00	130.00	15.70			0.00	0.00	0.00	0.00		
SI -413	Drawing Stationary (ID:3143)	1120.64	535.74	321.49			0.00	0.00	165.00	125.00		
SI -414	Dr. Baba sahib Ambedker (Ad. Tr.) (ID:3145)	3893.15	3893.15	2432.71	6000.00	6000.00	700.00	700.00	925.00	925.00	1000.00	1000.00
SI -415	Construction & Maintenance of Building of Engineering / Polytechnic college (ID:4047)			558.64	5320.00	1065.00	700.00	140.00	265.00	100.00	1000.00	100.00
	< Sub -Total Minor Head (800)>	5693.79	4558.89	5713.30	14360.00	8050.00	1800.00	970.00	1777.44	1415.00	2300.00	1170.00
	< Sub Major Head (01)Total :>	26927.55	11493.71	7096.01	30540.00	11095.00	3930.00	1370.00	4724.15	1865.00	5550.00	1515.00
	<Major Head - (2203) Total >	26927.55	11493.71	7096.01	30540.00	11095.00	3930.00	1370.00	4724.15	1865.00	5550.00	1515.00

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

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -416	Incentives to Players (ID:258)	292.48	0.00	822.66	8000.00	1285.00	829.47	133.47	1129.47	133.47	1187.36	185.00
SI -417	Sports Authority of M.P. (ID:259)	200.00	0.00	47.12	610.00	110.00	80.00	14.40	80.00	14.40	80.00	10.00
SI -418	Coaching to Players (ID:260)	149.40	22.41	70.53	360.00	65.00	47.29	8.81	102.63	8.81	200.09	32.14
SI -419	Rural Sports Meet (ID:261)	90.72	0.00	16.11								
SI -420	Purchase of Sports Goods to Distt. Coaching Centres (ID:262)	125.00	18.75	34.80	480.00	80.00	62.93	10.13	62.93	10.13	216.04	33.16
SI -421	Women Sports Meet (ID:263)	34.00	0.00	15.68								
SI -422	Grant to Yuva Sandhi (ID:266)	1183.25	177.50	625.91	5000.00	1260.00	863.23	217.00	695.56	217.00	625.69	93.50
SI -423	Grant to Development of Infrastructures of Gross Root Facilities (ID:267)			5.22	1140.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
SI -424	Grant to S.P.D.A. Centres (ID:268)	1746.60	0.00	3.09								
SI -425	Incentives to Players (ID:2060)	842.50	124.88	130.20	1300.00	245.00	170.53	32.43	170.53	32.43	256.13	48.17
SI -426	Rural Sports Meet (ID:2062)	69.15	12.15	6.08								
SI -427	Women Sports Meet (ID:2063)	65.90	12.15	16.87								
SI -428	Grant to Yuva Sandhi (ID:2067)	100.00	15.00	20.64	1500.00	260.00	40.64	7.00	40.64	7.00	74.31	12.85
SI -429	Grant for Development of Infrastructure (ID:2069)			0.00							1800.00	275.00
SI -430	Honorarium to Coaches (ID:3150)	626.00	0.00	65.70	1000.00	210.00	131.91	27.03	131.91	27.03	176.98	36.21
SI -431	Development of Infrastructure & Stadium (ID:3151)	1940.00	0.00	1944.01	13660.00	2460.00	1800.00	325.00	1800.00	325.00		
SI -432	Administrative Academies (ID:3153)	500.00	0.00	711.37	7590.00	1365.00	1000.00	180.00	780.00	180.00	900.00	135.00
SI -433	Infrastructure Academies (ID:3154)	4000.00	0.00	789.31	7970.00	1365.00	1050.00	180.00	1050.00	180.00	700.00	105.00
	< Sub -Total Minor Head (103)>	11965.00	382.84	5325.30	48610.00	8705.00	6226.00	1135.27	6193.67	1135.27	6366.60	966.03

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

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Others											
SI -434	P.Y.K.K.A. (ID:5016)			0.00	3800.00	685.00	500.00	90.00	500.00	90.00	500.00	75.00
SI -435	DSYW Academy Scholarship (ID:7037)			49.71	500.00	250.00	100.00	50.00	100.00	50.00	100.00	70.00
SI -436	Rani Tal Sports Complex (ID:7153)			55.03								
SI -437	Olympic Game 2020 (ID:9070)										300.00	45.00
SI -438	Divisional Women Sports Meet (ID:9072)										45.00	10.00
SI -439	Divisional Rural Sports Meet (ID:9073)										75.00	25.00
SI -440	Hockey feeder Centre (ID:9075)										100.00	20.00
SI -441	Hockey Synthetic Track (ID:9078)										400.00	60.00
	< Sub -Total Minor Head (800)>			104.74	4300.00	935.00	600.00	140.00	600.00	140.00	1520.00	305.00
	< Sub Major Head (01)Total :>	11965.00	382.84	5430.04	52910.00	9640.00	6826.00	1275.27	6793.67	1275.27	7886.60	1271.03
	<Major Head - (2204) Total >	11965.00	382.84	5430.04	52910.00	9640.00	6826.00	1275.27	6793.67	1275.27	7886.60	1271.03

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -442	Grant in Aid to Tribal Welfare institution (ID:1493)	377.00	0.00	0.00	1530.00	645.00	225.00	95.00	130.00	0.00	240.00	101.35
SI -443	Grant in Aid to S.C. Welfare institution (ID:1494)	502.00	502.00	415.17			0.00	0.00	95.00	95.00		
SI -444	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (ID:3187)	300.00	0.00	50.00	1200.00	240.00	170.00	30.00	170.00	30.00	149.80	0.00
SI -445	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) (ID:3188)	225.00	225.00	235.20							32.10	32.10
	< Sub -Total Minor Head (800)>	1404.00	727.00	700.37	2730.00	885.00	395.00	125.00	395.00	125.00	421.90	133.45
	< Sub Major Head (01)Total :>	1404.00	727.00	700.37	2730.00	885.00	395.00	125.00	395.00	125.00	421.90	133.45
	<Major Head - (2205) Total >	1404.00	727.00	700.37	2730.00	885.00	395.00	125.00	395.00	125.00	421.90	133.45

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -446	Rural Health Services (ID:689)	26004.00	7241.00	5150.45	26570.00	7590.00	3500.00	1000.00	3000.00	600.00	2500.00	380.00
	< Sub -Total Minor Head (001)>	26004.00	7241.00	5150.45	26570.00	7590.00	3500.00	1000.00	3000.00	600.00	2500.00	380.00
110	Hospitals & Dispensaries											
SI -447	Construction of Primary Health Centres (NABARD) (ID:2732)			1361.31	22750.00	5310.00	3000.00	700.00	1500.00	500.00	500.00	75.00
	< Sub -Total Minor Head (110)>			1361.31	22750.00	5310.00	3000.00	700.00	1500.00	500.00	500.00	75.00
800	Other Expenditure											
SI -448	Health Infrastructure Rural (ID:7123)			2962.79	37950.00	7590.00	5000.00	1000.00	3069.00	840.00	1800.00	275.00
	< Sub -Total Minor Head (800)>			2962.79	37950.00	7590.00	5000.00	1000.00	3069.00	840.00	1800.00	275.00
	< Sub Major Head (01)Total :>	26004.00	7241.00	9474.55	87270.00	20490.00	11500.00	2700.00	7569.00	1940.00	4800.00	730.00
i(b)	Primary Health Care URBAN (02)											
800	Others											
SI -449	Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID:690)	23453.00	6514.00	5020.53	110000.00	12250.00	17410.00	2050.00	12520.00	2500.00	12100.00	1840.00
SI -450	Strengthening at Head Quarter (ID:3138)	293.00	100.00	0.00								
SI -451	Construction of PHC / CHC and District Hospitals (ID:6083)			344.81								
	< Sub -Total Minor Head (800)>	23746.00	6614.00	5365.34	110000.00	12250.00	17410.00	2050.00	12520.00	2500.00	12100.00	1840.00
	< Sub Major Head (02)Total :>	23746.00	6614.00	5365.34	110000.00	12250.00	17410.00	2050.00	12520.00	2500.00	12100.00	1840.00
ii)	Secondary Health Care (03)											
003	Training											
SI -452	B.Sc.Nursing training for SC/ST (ID:8080)				1520.00	760.00	200.00	100.00	0.00	0.00		
SI -453	Special Nursing college in SC/ST areas (ID:8083)				18980.00	7980.00	2500.00	1000.00	0.00	0.00	1000.00	430.00
	< Sub -Total Minor Head (003)>				20500.00	8740.00	2700.00	1100.00	0.00	0.00	1000.00	430.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Other Expenditure											
SI -454	M.P. Health Sector Project (ID:3140)	30000.00	6000.00	0.00								
SI -455	National Health Insurance Scheme (ID:4053)	7500.00	1125.00	0.00	12000.00	0.00	1500.00	0.00	0.00	0.00	500.00	75.00
SI -456	Health Infra Structure 13 F.C (ID:7078)			249.45	18750.00	11280.00	6250.00	3760.00	2500.00	1100.00	6250.00	950.00
SI -457	E.M.R.I. 108 running cost State Share (ID:7079)			141.54	11500.00	0.00	1515.00	0.00	1200.00	0.00	2200.00	0.00
SI -458	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme (ID:8077)				1520.00	760.00	200.00	100.00	200.00	100.00	100.00	50.00
SI -459	Special Incentive for SC/ST deliveries (ID:8078)				56000.00	25045.00	9000.00	4025.00	0.00	0.00		
SI -460	Incentive for SC/ST under family welfare (ID:8079)				20000.00	10000.00	2500.00	1080.00	0.00	0.00		
SI -461	Special Health Check-up scheme for SC/ST students in hostels (ID:8082)				2280.00	1140.00	300.00	150.00	0.00	0.00	100.00	50.00
SI -462	Special Paramedics training program for SC/ST (ID:8084)				9110.00	4555.00	1200.00	600.00	0.00	0.00	300.00	130.00
SI -463	Incentive for SC/ST under Blindness Control Programme (ID:8085)				4000.00	2000.00	500.00	200.00	300.00	0.00	300.00	130.00
SI -464	Deen Dayal Chalit Hospital (ID:8087)				5110.00	5110.00	500.00	500.00	500.00	500.00	500.00	215.00
SI -465	EAP Cost Sharing (ID:8088)				22500.00	4385.00	4875.00	950.00	2160.00	0.00	5250.00	830.00
SI -466	Pre-fabricated sub health centre (ID:8089)				32000.00	8000.00	4000.00	1000.00	3300.00	1000.00	4305.00	655.00
SI -467	Strengthening/ Upgradation of Nursing (ID:9086)										500.00	200.00
SI -468	National Iodine Deficiency Disorders Control Programme (NIDDCP) (ID:9089)										50.00	8.00
	< Sub -Total Minor Head (800) >	37500.00	7125.00	390.99	194770.00	72275.00	32340.00	12365.00	10160.00	2700.00	20355.00	3293.00
	< Sub Major Head (03)Total :>	37500.00	7125.00	390.99	215270.00	81015.00	35040.00	13465.00	10160.00	2700.00	21355.00	3723.00
iv)	Medical Education & Research (05)											
105	Allopathy											
SI -469	Scholarships & Stipends to Tribal Students (ID:1278)	5000.00	0.00	0.00	6000.00	3110.00	940.00	480.00	1120.00	480.00	850.00	435.00
SI -470	Scholarships & Stipends to S.C. Students (ID:1279)	5500.00	5500.00	1354.93								
SI -471	New Sagar Medical College (ID:3031)	17155.00	17155.00	13780.91	10200.00	10200.00	3000.00	3000.00	3200.00	3200.00	1700.00	1700.00
	< Sub -Total Minor Head (105) >	27655.00	22655.00	15135.84	16200.00	13310.00	3940.00	3480.00	4320.00	3680.00	2550.00	2135.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Others											
SI -472	Provision of Water Supply & ETP at Sagar (ID:8096)				500.00	0.00	100.00	0.00	100.00	0.00	150.00	150.00
SI -473	Provision for Incinerator & Other essential Infrastructure for Medical College Sagar (ID:8097)				500.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
SI -474	Facilities for SC & ST Students (ID:8294)						0.00	0.00	412.68	206.34		
SI -475	Facilities for SC & ST Students (ID:9093)										5.00	3.00
SI -476	Establishment of Medical Colleges (ID:9094)										5.00	5.00
SI -477	Modular Operation Theatre in all 6 Medical College (ID:9230)										2412.00	400.00
	< Sub -Total Minor Head (800)>				1000.00	0.00	200.00	0.00	612.68	206.34	2672.00	658.00
	< Sub Major Head (05)Total :>	27655.00	22655.00	15135.84	17200.00	13310.00	4140.00	3480.00	4932.68	3886.34	5222.00	2793.00
v)	Training (06)											
800	Other Expenditure											
SI -478	Training Programme (ID:7077)			0.00	4000.00	678.00	590.00	100.00	300.00	65.00	400.00	60.00
	< Sub -Total Minor Head (800)>			0.00	4000.00	678.00	590.00	100.00	300.00	65.00	400.00	60.00
	< Sub Major Head (06)Total :>			0.00	4000.00	678.00	590.00	100.00	300.00	65.00	400.00	60.00
vi)	AYUSH (07)											
001	AYUSH											
SI -479	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensaries with provision of Medicine (ID:1242)	1931.00	539.00	452.88	6600.00	0.00	875.00	0.00	470.00	70.00	350.00	0.00
SI -480	Establishment of Ayurvedic Hospital (ID:3037)	247.90	0.00	0.00	5310.00	530.00	700.00	70.00	140.00	0.00	600.00	100.00
	< Sub -Total Minor Head (001)>	2178.90	539.00	452.88	11910.00	530.00	1575.00	70.00	610.00	70.00	950.00	100.00
	< Sub Major Head (07)Total :>	2178.90	539.00	452.88	11910.00	530.00	1575.00	70.00	610.00	70.00	950.00	100.00
viii (a)	Control of Communicable Diseases (09)											

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Communicable Diseases											
SI -481	Prevention & Control of Communicable Diseases Malaria (ID:691)	4750.00	665.00	1277.23	16300.00	5325.00	1225.00	400.00	745.00	150.00	1200.00	180.00
	< Sub -Total Minor Head (001)>	4750.00	665.00	1277.23	16300.00	5325.00	1225.00	400.00	745.00	150.00	1200.00	180.00
	< Sub Major Head (09)Total :>	4750.00	665.00	1277.23	16300.00	5325.00	1225.00	400.00	745.00	150.00	1200.00	180.00
ix)	National Rural Health Mission (Activities) (11)											
001	N.R.H.M.											
SI -482	State Share N.R.H.M. (ID:5011)			5586.25	86000.00	9380.00	17200.00	1720.00	36864.00	7520.00	40000.00	7000.00
	< Sub -Total Minor Head (001)>			5586.25	86000.00	9380.00	17200.00	1720.00	36864.00	7520.00	40000.00	7000.00
	< Sub Major Head (11)Total :>			5586.25	86000.00	9380.00	17200.00	1720.00	36864.00	7520.00	40000.00	7000.00
	<Major Head - (2210) Total >	121833.90	44839.00	37683.08	547950.00	142978.00	88680.00	23985.00	73700.68	18831.34	86027.00	16426.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -483	Drinking Water Facilities in SC/ST Hostels & Ashrams (ID:4000)			1378.98	2026.34	810.00	1109.10	314.10	1109.10	314.10		
	< Sub -Total Minor Head (102)>			1378.98	2026.34	810.00	1109.10	314.10	1109.10	314.10		

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

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
800	Others											
SI -484	Fluorosis control Programme for other districts (ID:211)	10150.00	5270.00	4348.58	39695.00	7920.97	2500.00	240.00	2500.00	240.00	4000.00	600.00
SI -485	Brakishness Control Prog. (RWS) (ID:1364)	4350.00	2200.00	707.24	1776.00	355.00	200.00	100.00	200.00	100.00	250.00	75.00
SI -486	Coverage of NC Habitation (New Survey-RWS) (ID:2018)	500.00	260.00	393.00								
SI -487	Coverage of PC Habitation (RWS) (ID:2019)	15000.00	7790.00	8002.71	29140.00	6125.00	13451.18	2537.68	13451.18	2537.68	10068.00	2103.00
SI -488	Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS) (ID:2020)	36048.00	17723.00	2034.70								
SI -489	Water Supply in Rural Schools (ID:2021)	6000.00	3000.00	1740.70	2550.00	510.00	2462.50	446.02	2462.50	446.02	5154.00	806.00
SI -490	Ground Water recharging/cons ervation Point recharge of TWS (RWS) (ID:2022)	4220.00	2190.00	1063.88			0.00	0.00	0.00	0.00		
SI -491	Provision for PWS Schemes (ID:2026)	10000.00	5195.00	9386.75	164962.54	32814.03	15078.84	3223.66	14878.84	3223.66	20605.00	4850.00
SI -492	Regular maintenance of Hand- pumps(RWS) (ID:2029)	4825.00	2505.00	2028.24	25000.00	5300.00	2879.20	645.10	2879.20	645.10	3569.50	863.50
SI -493	Construction of Hand-pumps plateform(RWS) (ID:2030)	2500.00	1298.00	711.90	9250.00	1850.00	852.35	187.99	852.35	187.99	888.10	230.21
SI -494	Maintenance of PWSS (only creation of new sources where dried) (RWS) (ID:2031)	7225.00	3753.00	926.19	11342.00	2290.00	1826.00	356.19	1826.00	356.19	2365.00	540.96
SI -495	Penchvelly Group Water Supply Scheme (ID:7127)			0.00	3727.14	850.00	1400.00	350.00	1490.00	350.00	1500.00	200.00
SI -496	Mines Area Welfare Fund (ID:7128)			0.00							800.00	100.00
SI -497	Drinking Water Facilities in Rural Anganwadi (ID:9001)						0.00	0.00	0.00	0.00	2897.00	587.50
SI -498	Addl. Central Assistance for Water Quality Affected Habitats (ID:9102)										1053.39	250.00
SI -499	Provision for execution of Multivillage WSS (30% State Share) for MP Jal Nigam (ID:9104)										200.00	40.00
	< Sub -Total Minor Head (800)>	100818.00	51184.00	31343.89	287442.68	58015.00	40650.07	8086.64	40540.07	8086.64	53349.99	11246.17
	< Sub Major Head (01)Total :>	100818.00	51184.00	32722.87	289469.02	58825.00	41759.17	8400.74	41649.17	8400.74	53349.99	11246.17
iii)	Urban Water Supply (03)											

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

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
101	Water Supply Programmes											
SI -500	Urban Water Supply Schemes (ID:197)			543.54	355.98	150.00	287.50	50.00	387.50	50.00	150.00	50.00
SI -501	Accelerated Urban Water Supply Programme (ID:205)	14050.00	3378.00	1176.42								
SI -502	Provision for Laboratories (ID:208)	500.00	150.00	0.00			0.00	0.00	0.00	0.00		
SI -503	Direction and Administration (Rural Water Supply) (ID:2003)	2500.00	0.00	0.00	21415.00	3550.00	300.00	0.00	300.01	0.00	300.00	0.00
SI -504	Narmada Water Supply(Bhopal) (ID:2661)	19638.00	3945.70	400.00								
	< Sub -Total Minor Head (101) >	36688.00	7473.70	2119.96	21770.98	3700.00	587.50	50.00	687.51	50.00	450.00	50.00
	< Sub Major Head (03)Total :>	36688.00	7473.70	2119.96	21770.98	3700.00	587.50	50.00	687.51	50.00	450.00	50.00
iv)	Urban Sanitation (04)											
001	Sanitation Programmes											
SI -505	Total Sanitation Programme Const. of sani.latrines/women sani. complex etc.(RWS) (ID:201)	15689.00	8143.00	569.84								
SI -506	Urban Sewerage Programmes (ID:203)	500.00	50.00	0.00								
	< Sub -Total Minor Head (001) >	16189.00	8193.00	569.84								
	< Sub Major Head (04)Total :>	16189.00	8193.00	569.84								
	<Major Head - (2215) Total >	153695.00	66850.70	35412.67	311240.00	62525.00	42346.67	8450.74	42336.68	8450.74	53799.99	11296.17

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -507	Police Housing (ID:3069)	640.00	0.00	357.08	20230.00	2800.00	2500.00	400.00	2500.00	400.00	2500.00	400.00
SI -508	Improvement of Police Transit Accomodation (ID:9120)										500.00	85.00
SI -509	Improvement of Police Lines (ID:9121)										500.00	85.00
	< Sub -Total Minor Head (107)>	640.00	0.00	357.08	20230.00	2800.00	2500.00	400.00	2500.00	400.00	3500.00	570.00
800	Other Expenditure											
SI -510	Indira Awas Yojna (ID:528)	27766.71	7027.24	11545.35	76000.00	22670.00	9708.08	2895.81	9708.08	2895.81	10109.00	1644.73
SI -511	CM Awas Yojna (Apna Ghar) (ID:3157)	6200.00	2325.00	5842.50	23000.00	11590.00	2902.06	1462.01	2902.06	1462.01	3503.52	1733.08
SI -512	Rural Housing & Habitat Development (ID:6082)			575.00	81000.00	9720.00	9664.51	1160.00	9664.51	1160.00	10000.00	1060.00
	< Sub -Total Minor Head (800)>	33966.71	9352.24	17962.85	180000.00	43980.00	22274.65	5517.82	22274.65	5517.82	23612.52	4437.81
	< Sub Major Head (02)Total :>	34606.71	9352.24	18319.93	200230.00	46780.00	24774.65	5917.82	24774.65	5917.82	27112.52	5007.81
	<Major Head - (2216) Total >	34606.71	9352.24	18319.93	200230.00	46780.00	24774.65	5917.82	24774.65	5917.82	27112.52	5007.81

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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 -513	Rajya Awas Yojna (ID:7014)			0.00	24000.00	4080.00	3000.00	510.00	4444.05	510.00	8144.00	444.00
	< Sub -Total Minor Head (051)>			0.00	24000.00	4080.00	3000.00	510.00	4444.05	510.00	8144.00	444.00
191	Assistance to Local Bodies, Corporations, Urban Development Authorities etc.											
SI -514	MPUSP (ID:3007)	15890.00	3178.00	2669.00	83490.00	11045.00	11000.00	1455.00	8500.01	1455.00		
	< Sub -Total Minor Head (191)>	15890.00	3178.00	2669.00	83490.00	11045.00	11000.00	1455.00	8500.01	1455.00		
800	Other Expenditure											
SI -515	Swarna Jayanti Shahari Rojgar Yojna (ID:1363)	3214.00	763.15	1850.35	17960.00	2570.00	2245.00	321.00	2245.00	321.00	2617.00	472.46
SI -516	Group Insurance Scheme for Sweepers (ID:1366)	176.30	176.30	344.08	600.00	600.00	78.40	78.40	78.40	78.40	78.40	78.40
SI -517	A.D.B.Project (estt.) (ID:2625)	54625.00	13862.00	15576.23	19099.00	3749.00	19099.00	3749.00	19099.01	3749.00	6400.00	1280.00
SI -518	TFC Scheme (Twelfth Finance Commission) (ID:2702)	36100.00	6205.00	3723.00								
SI -519	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) (ID:2759)	108096.70	22873.00	9982.58	250000.00	42465.00	59535.00	12000.00	31010.00	5475.00	31151.00	8889.00
SI -520	Integrated Housing Slums Development programme(IHSDP) (ID:2761)	41360.00	5583.00	1149.77	32800.00	8200.00	4300.00	1075.00	4300.00	1075.00	8144.00	2195.00
SI -521	UIDSSSMT (ID:2770)	52552.00	0.00	1200.00	89560.00	22390.00	11800.00	2950.00	33347.88	2950.00	25247.00	2822.00
SI -522	Madhyhanh Bhojan MP Urban Services For Poor (ID:3006)	6000.00	840.00	565.05								
SI -523	Urban Sanitation Mission (ID:4084)			454.19			0.00	0.00	0.00	0.00		
SI -524	Nagar Vikas Yojna (ID:6046)			63.11	2850.00	480.00	375.00	63.11	800.00	63.11	400.00	0.00
SI -525	Welfare of domestic women workers in urban areas (ID:6047)			300.00	6500.00	4420.00	500.00	340.00	750.00	340.00	400.00	275.00
SI -526	Sinhasta Mela Ki Vyavastha (ID:7015)			0.00	56000.00	0.00	7000.00	0.00	10500.00	0.00	15000.00	2500.00
SI -527	CM Drinking Water Scheme (ID:8001)			0.00	105800.00	17985.00	13225.00	2248.00	13225.00	2248.00	11027.54	4374.00
SI -528	CM Sanitation Programme (ID:8002)				26960.00	3590.00	3355.00	448.75	3394.77	448.75	7890.00	873.10
SI -529	CM Infrastructure Project (ID:8003)			0.00	100000.00	19160.00	12500.00	2395.00	12500.00	2395.00	9000.00	1800.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -530	MPUIIP - EAP (ID:8296)						0.00	0.00	4307.00	0.00	5638.00	1100.00
SI -531	National Institute of Governance and Urban Management (ID:8298)						0.00	0.00	50.00	0.00	100.00	15.00
SI -532	Shahri Sudhar Karyamram (ID:8299)						0.00	0.00	6.27	0.00	1200.00	120.00
SI -533	Water Supply Scheme - EAP (ID:9126)										1000.00	200.00
SI -534	Shahari Virasat Sanrakshan evam Samvardhan Yojna (ID:9132)						0.00	0.00	0.00	0.00	200.00	50.00
	< Sub -Total Minor Head (800)>	302124.00	50302.45	35208.36	708129.00	125609.00	134012.40	25668.26	135613.33	19143.26	125492.94	27043.96
	< Sub Major Head (03)Total :>	318014.00	53480.45	37877.36	815619.00	140734.00	148012.40	27633.26	148557.39	21108.26	133636.94	27487.96
	<Major Head - (2217) Total >	318014.00	53480.45	37877.36	815619.00	140734.00	148012.40	27633.26	148557.39	21108.26	133636.94	27487.96

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
10.	Information Publicity (2220)											
	Others (60)											
101	Advertising & Visual Publicity											
SI -535	Production of films. (ID:697)			51.86	310.00	0.00	50.00	0.00	50.00	0.00	100.00	0.00
	< Sub -Total Minor Head (101)>			51.86	310.00	0.00	50.00	0.00	50.00	0.00	100.00	0.00
106	Field Publicity											
SI -536	Field Publicity. (ID:698)	400.00	75.00	162.01	900.00	0.00	155.55	0.00	155.55	0.00		
SI -537	Publicity Through Local Dialect (ID:4028)			55.80								
	< Sub -Total Minor Head (106)>	400.00	75.00	217.81	900.00	0.00	155.55	0.00	155.55	0.00		
110	Publications											
SI -538	Publication (ID:4029)			43.31	250.00	0.00	11.00	0.00	11.00	0.00	50.00	0.00
	< Sub -Total Minor Head (110)>			43.31	250.00	0.00	11.00	0.00	11.00	0.00	50.00	0.00
800	Others											
SI -539	Information Camp in Tribal Area (ID:4027)			34.19	425.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00
SI -540	Integrated Publicity of Govt. Schemes for SC/ST (ID:8119)				1000.00	500.00	154.00	77.00	154.00	77.00		
SI -541	Publicity of SC/ST Development Schemes (ID:8120)				1070.00	420.00	110.45	36.00	110.45	36.00		
SI -542	Integrated Publicity of Govt. Schemes (ID:9133)										665.00	100.00
	< Sub -Total Minor Head (800)>			34.19	2495.00	920.00	279.45	113.00	279.45	113.00	680.00	100.00
	< Sub Major Head (60)Total :>	400.00	75.00	347.17	3955.00	920.00	496.00	113.00	496.00	113.00	830.00	100.00
	<Major Head - (2220) Total >	400.00	75.00	347.17	3955.00	920.00	496.00	113.00	496.00	113.00	830.00	100.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
11.	Development of SCs, STs & OBCs (2228)											
i)	Development of SCs (01)											
001	Welfare of SCs											
SI -543	Establishment Grant to MPACDC (ID:329)			2200.00	6000.00	6000.00	800.00	800.00	1300.00	1300.00	1400.00	1400.00
SI -544	Grant to MP ACDC for Promotional Activities (ID:331)	2700.00	2700.00	450.00								
SI -545	Grant to Voluntary Organisations for Education Development (ID:335)	2700.00	2700.00	3125.42	8400.00	8400.00	1132.54	1132.54	1135.54	1135.54	1239.03	1239.03
SI -546	Re-imbursment of Board Exam. fees for H.S. Board (ID:336)	400.00	400.00	764.16	1130.00	1130.00	150.00	150.00	150.00	150.00	125.00	125.00
SI -547	Pre-Examination Training Centres (ID:337)	305.00	305.00	65.81								
SI -548	Civil Rights Protection Act (Establishment of Cell) (ID:341)	800.00	800.00	607.78	1200.00	1200.00	160.00	160.00	160.00	160.00	150.00	150.00
SI -549	Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs) (ID:344)			369.14	1550.00	1550.00	200.00	200.00	200.00	200.00	200.00	200.00
SI -550	Development of S.C. Colonies (ID:353)	18840.00	18840.00	17272.46	57000.00	57000.00	5800.00	5800.00	6554.00	6554.00	5806.40	5806.40
SI -551	Scheme for Assistance to S.C.s (ID:357)	150.00	150.00	135.02	630.00	630.00	82.60	82.60	82.60	82.60	107.58	107.58
SI -552	Employees/Officers Training Programme (ID:1057)	13.00	13.00	12.31	40.00	40.00	5.00	5.00	5.00	5.00	5.00	5.00
SI -553	Estt. of Baba Saheb Ambedkar National Instt. (ID:1059)	1000.00	1000.00	1024.00	3000.00	3000.00	300.00	300.00	310.00	310.00	320.00	320.00
SI -554	Assistance under SC/ST P.A. Act. (ID:1060)	2400.00	2400.00	2030.78	4150.00	4150.00	550.00	550.00	550.00	550.00	600.00	600.00
SI -555	Banchada-Bedia Caste Marriages (ID:1061)	13.00	13.00	6.00	8.00	8.00	1.00	1.00	1.00	1.00	1.00	1.00
SI -556	Printing of Scholarship Forms (ID:1529)	32.00	32.00	277.32								
SI -557	Pre-Examination Training Centres (State Liability) (ID:2059)			210.93	1500.00	1500.00	200.00	200.00	483.71	483.71	250.00	250.00
SI -558	Re-imbursment of Fees of the Students studying in Public Schools (ID:2075)	1520.00	1520.00	1405.30	3040.00	3040.00	400.00	400.00	350.00	350.00	300.00	300.00
SI -559	Upgradation of Hostels and Ashrams (ID:2082)	9750.00	9750.00	9104.02	18750.00	18750.00	2500.00	2500.00	2500.00	2500.00	2300.00	2300.00
SI -560	Pool for Development Schemes related to S.C. (ID:2299)	2500.00	2500.00	4114.73	10725.69	10725.69	340.00	340.00	200.00	200.00	200.00	200.00
SI -561	Grant to Udhyan Vikas Sansthan (ID:2418)			25.00								
SI -562	Establishment of Special Thanas (ID:2420)	8200.00	8200.00	7784.13	18750.00	18750.00	2500.00	2500.00	2500.00	2500.00	2800.00	2800.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -563	Establishment of Special Courts (ID:2421)	5524.99	5524.99	4576.24	14050.00	14050.00	2300.00	2300.00	2300.00	2300.00	2000.00	2000.00
SI -564	Supply of Caste Certificates To SC students (ID:2422)	0.01	0.01	115.11	230.00	230.00	30.00	30.00	30.00	30.00	1.00	1.00
SI -565	Information Technology (ID:2424)	125.00	125.00	107.61	1500.00	1500.00	200.00	200.00	0.00	0.00	100.00	100.00
SI -566	Construction of Dr.Baba saheb Ambedkar National Institute Building (ID:2433)	221.00	221.00	402.00								
SI -567	Self Employment Scheme for SC candidates (subsidy)(SCA) (ID:2631)	0.00	0.00	2500.00								
SI -568	Self employment for SC Youths in electronics through (SCA) (ID:2632)	0.00	0.00	1398.06								
SI -569	Grant to Information centre (MAPCET) (ID:2633)			14.00								
SI -570	Grant to Ghumakkar & Vimukta jati Development agency (SCA) (ID:2634)	0.00	0.00	1182.64								
SI -571	Sandighd Dayitva Nivaran Yojana (SCA) (ID:2638)	0.00	0.00	8.01								
SI -572	Direction and Administration (ID:2639)			184.76	1500.00	1500.00	200.00	200.00	246.47	246.47	300.00	300.00
SI -573	District and Project Administration (ID:2716)	315.00	315.00	61.70								
SI -574	Soubhagyawati Yojana (ID:2717)	1884.00	1884.00	508.55								
SI -575	Career Counseling (ID:2718)			169.64	380.00	380.00	50.00	50.00	50.00	50.00	50.00	50.00
SI -576	Camp for leadership development (ID:2719)	40.00	40.00	9.86								
SI -577	Employment generating training for hostellers (ID:2720)			213.41	80.00	80.00	10.00	10.00	910.00	910.00	2000.00	2000.00
SI -578	Encouragement for Candidates Who have cleared Civil Service Examination (ID:2721)	500.00	500.00	408.15	750.00	750.00	100.00	100.00	200.00	200.00	200.00	200.00
SI -579	Construction and Electrification of Office Buildings (ID:2722)	1570.00	1570.00	431.49	380.00	380.00	50.00	50.00	50.00	50.00	50.00	50.00
SI -580	Bhumi Adhigrahan (ID:3227)	16.25	16.25	0.00	8.00	8.00	1.00	1.00	1.00	1.00	1.00	1.00
SI -581	Scouts & Guides (ID:3228)	50.00	50.00	113.72	265.00	265.00	35.00	35.00	35.00	35.00	25.00	25.00
SI -582	Research and Valuation (ID:3229)	203.75	203.75	8.50	190.00	190.00	25.00	25.00	25.00	25.00	5.00	5.00
SI -583	Sports and Culture Activities (ID:3230)	200.00	200.00	118.79	1500.00	1500.00	40.00	40.00	40.00	40.00	50.00	50.00
SI -584	Sant Ravidas Puraskar (ID:3231)	60.00	60.00	164.75	1520.00	1520.00	200.00	200.00	500.00	500.00	400.00	400.00
SI -585	Innovative Self Employment Scheme (ID:5081)			200.00								

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

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -586	Area Development Programme (ID:8121)				450.00	450.00	60.00	60.00	96.46	96.46	100.00	100.00
SI -587	15 New Post Matric Hostels (50 & 100 seater) (ID:8122)				230.00	230.00	30.00	30.00	0.00	0.00	1615.00	1615.00
SI -588	Grant to MPSCFDC for beneficiary oriented welfare scheme (ID:8123)				4500.00	4500.00	800.00	800.00	0.00	0.00		
SI -589	Social Harmony camps (ID:8124)			0.00	1680.00	1680.00	50.00	50.00	50.00	50.00	50.00	50.00
SI -590	Development of Basties (ID:8176)				1800.00	1800.00	200.00	200.00	200.00	200.00	300.00	300.00
SI -591	Grant to Ghumakkar & Vimukta Jati Development Agency (ID:8177)				1600.00	1600.00	200.00	200.00	131.00	131.00	130.00	130.00
SI -592	District Direction and Administration (ID:8178)				400.00	400.00	50.00	50.00	50.00	50.00	15.00	15.00
SI -593	Research, Evaluation & Publicity (ID:8179)				200.00	200.00	25.00	25.00	25.00	25.00	20.00	20.00
SI -594	Vimukt Jati Awas Yojna (ID:8180)				3100.00	3100.00	400.00	400.00	400.00	400.00	500.00	500.00
SI -595	Encouragement for Candidates who have cleared Civil Services Examination (ID:8181)				80.00	80.00	10.00	10.00	10.00	10.00	5.00	5.00
SI -596	Reimbursement of fees to the students studying in public schools (ID:8182)				200.00	200.00	20.00	20.00	20.00	20.00	5.00	5.00
SI -597	Employment Generating Training for Hostellers (ID:8183)				250.00	250.00	30.00	30.00	30.00	30.00	40.00	40.00
SI -598	Electrification of Majre/Tole (ID:8265)				12720.00	12720.00	1675.75	1675.75	1675.75	1675.75	2190.85	2190.85
SI -599	Supply of Electric & Diesel Pumps (ID:9134)										100.00	100.00
SI -600	CM self Employment Scheme (ID:9135)										1000.00	1000.00
SI -601	Grant of Share Capital to MPSCFDC (ID:9136)										2000.00	2000.00
SI -602	Special Package (ID:9137)										11888.70	11888.70
	< Sub -Total Minor Head (001) >	62033.00	62033.00	63881.30	185436.69	185436.69	21912.89	21912.89	23557.53	23557.53	40945.56	40945.56

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
002	Elementary Education											
SI -603	Stipend to SC Trainees in ITI (ID:4165)			4.01								
SI -604	State Scholarship Primary Level (ID:8184)				550.00	550.00	60.00	60.00	60.00	60.00	50.00	50.00
SI -605	Incentive to Girls to continue Education after Class Vth (ID:8185)				270.00	270.00	25.00	25.00	25.00	25.00	30.00	30.00
SI -606	Prematric Scholarship for children whose parents engaged in unclean occupation (ID:8204)				3650.00	3650.00	486.08	486.08	452.90	452.90	671.01	671.01
SI -607	Construction of Hostels/ Ashram buildings (ID:8206)				31500.00	31500.00	4200.00	4200.00	4200.00	4200.00	2000.00	2000.00
SI -608	Student Welfare Fund (ID:8207)				380.00	380.00	50.00	50.00	50.00	50.00	50.00	50.00
SI -609	State Scholarships Primary level (ID:8208)				15000.00	15000.00	2000.00	2000.00	2000.00	2000.00	1500.00	1500.00
SI -610	Incentive to SC Girls to continue Education after class Vth (ID:8214)				6400.00	6400.00	850.00	850.00	1050.00	1050.00	1050.00	1050.00
SI -611	Special Package (ID:9138)										115.00	115.00
	< Sub -Total Minor Head (002) >			4.01	57750.00	57750.00	7671.08	7671.08	7837.90	7837.90	5466.01	5466.01

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
003	Secondary Education											
SI -612	Prematric & Postmatric Hostels (ID:8186)				7500.00	7500.00	780.00	780.00	849.00	849.00	500.00	500.00
SI -613	State Scholarship Secondary Education (ID:8187)				300.00	300.00	36.00	36.00	36.00	36.00	30.00	30.00
SI -614	Incentive to Girls to continue Education after Class VIIIth & Xth (ID:8188)				150.00	150.00	17.00	17.00	17.00	17.00	20.00	20.00
SI -615	Post matric scholarship (ID:8189)				400.00	400.00	50.00	50.00	50.00	50.00	40.00	40.00
SI -616	Prematric and Post Matric Hostels & Ashrams (ID:8205)				67500.00	67500.00	9000.00	9000.00	15782.13	15782.13	13453.43	13453.43
SI -617	State Scholarships Secondary Education (ID:8209)				36940.00	36940.00	4925.45	4925.45	6025.45	6025.45	6075.96	6075.96
SI -618	Postmatric Scholarships (ID:8210)				84000.00	84000.00	11174.57	11174.57	21374.57	21374.57	16860.24	16860.24
SI -619	Establishment of Excellent Centre (ID:8211)				8250.00	8250.00	1100.00	1100.00	1100.00	1100.00	1170.00	1170.00
SI -620	Establishment of residence School for SC Meritorius students (ID:8212)				11250.00	11250.00	1500.00	1500.00	2471.00	2471.00	1600.00	1600.00
SI -621	Incentives to SC girls to continue education after class 8th & 10th (ID:8213)				15000.00	15000.00	2000.00	2000.00	2000.00	2000.00	2200.00	2200.00
SI -622	New Postmatric Hostels (50 seaters) (ID:8215)				96000.00	96000.00	3000.00	3000.00	0.00	0.00	1615.00	1615.00
SI -623	Establishment of residential school for divisional level (ID:8216)				2000.00	2000.00	271.00	271.00	0.00	0.00	800.00	800.00
	< Sub -Total Minor Head (003)>				329290.00	329290.00	33854.02	33854.02	49705.15	49705.15	44364.63	44364.63
	< Sub Major Head (01)Total :>	62033.00	62033.00	63885.31	572476.69	572476.69	63437.99	63437.99	81100.58	81100.58	90776.20	90776.20
	<Major Head - (2228) Total >	62033.00	62033.00	63885.31	572476.69	572476.69	63437.99	63437.99	81100.58	81100.58	90776.20	90776.20

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -624	Swavalamban Yojana Madhya Pradesh (ID:3087)	1359.00	25.00	0.00								
	< Sub -Total Minor Head (800)>	1359.00	25.00	0.00								
	< Sub Major Head (02)Total :>	1359.00	25.00	0.00								
C.	Craftsmen Training (03)											
003	Training of Craftsmen & Supervisors											
SI -625	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID:2132)	5252.92	3377.49	182.62	1250.00	625.00	0.00	0.00	250.00	115.00	250.00	125.00
	< Sub -Total Minor Head (003)>	5252.92	3377.49	182.62	1250.00	625.00	0.00	0.00	250.00	115.00	250.00	125.00
102	Apprenticeship Training											
SI -626	Computer Training to Scheduled Tribes Candidates (TSP) (ID:2389)	1320.00	660.00	539.78	1650.00	740.00	300.00	135.00	300.00	135.00	250.00	125.00
	< Sub -Total Minor Head (102)>	1320.00	660.00	539.78	1650.00	740.00	300.00	135.00	300.00	135.00	250.00	125.00
800	Other Expenditure											
SI -627	Construction of Building of ITI Durg & Others (ID:557)	6000.00	0.00	145.90	1147.00	622.00	800.00	435.00	800.00	435.00	500.00	270.00
SI -628	Rural Engineering Scheme (ID:2534)	1000.00	500.00	190.41	900.00	135.00	180.00	27.00	180.00	27.00	132.98	20.00
SI -629	Employment Training to the Youth (ID:2535)	1200.00	613.23	205.53	1500.00	225.00	300.00	45.00	300.00	45.00	250.00	45.00
SI -630	Dr. Ambedkar ITIs to develop ITIs specifically for Scheduled Caste boys & girls (ID:3014)	1324.28	1324.28	1328.62	1500.00	1500.00	400.00	400.00	400.00	400.00	500.00	500.00
SI -631	Training to all trainees of SC/ST in all ITIs (ID:3016)	500.00	250.00	119.81								
SI -632	Mess in ITIs (ID:3017)	900.00	350.00	61.00								
SI -633	Training of Employees (ID:3018)	100.00	40.00	10.33	150.00	25.00	30.00	5.00	30.00	5.00	30.00	0.00
SI -634	Personality development of trainees of ITIs (ID:3019)	500.00	150.00	25.97	800.00	120.00	100.00	15.00	36.00	15.00	50.00	5.00
SI -635	Placement cell in ITIs (ID:3020)	200.00	75.00	12.24	250.00	40.00	50.00	8.00	26.00	8.00	50.00	5.00
SI -636	Construction of structures to facilitate physically challenged persons (ID:3022)	100.00	40.00	14.50								

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
SI -637	Introduction of New ITI in unserviced block through PPP Mode (ID:7098)			0.00	5.00	0.00	1.00	0.00	1.00	0.00	1500.00	225.00
SI -638	Strengthening and Expansion of vocational Training (ID:7099)			263.48	16000.00	2560.00	2000.00	320.00	2009.39	320.00	1500.00	230.00
SI -639	Establishment of Model ITI at every District (ID:7174)			225.90								
SI -640	Strengthening of ITIs (ID:7175)			205.05								
SI -641	Establishment of skill development centres (ID:7177)			22.32								
SI -642	Advertisement and publicity of importance of vocational training (ID:7178)			1.24								
SI -643	Establishment of Model ITI at every District (ID:8130)				10672.00	1600.00	1500.00	225.00	1500.00	225.00	1500.00	230.00
SI -644	Strengthening of ITIs (ID:8131)				7310.00	1125.00	1200.00	185.00	1200.00	185.00	1000.00	150.00
SI -645	Establishment of skill development centres (ID:8133)				15770.00	2490.00	3000.00	450.00	3000.00	450.00	3000.00	460.00
SI -646	Advertisement and publicity of importance of vocational training (ID:8134)				300.00	45.00	100.00	15.00	100.00	15.00	50.00	5.00
SI -647	Provision for alternate arrangement of electricity in ITIs (ID:8137)				1000.00	155.00	400.00	60.00	208.75	60.00	250.00	45.00
SI -648	Certification of artisans (ID:8138)				250.00	35.00	50.00	7.00	26.00	7.00	50.00	5.00
SI -649	Industrial visit of Trainees (ID:8139)				1100.00	0.00	50.00	0.00	12.50	0.00	50.00	5.00
SI -650	Toolkit for SC/ST Beneficiaries (ID:8257)						250.00	125.00	0.00	0.00		
SI -651	Estt. of Skill Development Centre through PPP (ID:9150)										100.00	15.00
	< Sub -Total Minor Head (800)>	11824.28	3342.51	2832.30	58654.00	10677.00	10411.00	2322.00	9829.64	2197.00	10512.98	2215.00
	< Sub Major Head (03)Total :>	18397.20	7380.00	3554.70	61554.00	12042.00	10711.00	2457.00	10379.64	2447.00	11012.98	2465.00
	<Major Head - (2230) Total >	19756.20	7405.00	3554.70	61554.00	12042.00	10711.00	2457.00	10379.64	2447.00	11012.98	2465.00

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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 -652	Kusha Bhau Thakre Anshadai Yojna (ID:5006)			0.00	1600.00	400.00	100.00	25.00	100.00	25.00	1000.00	150.00
SI -653	CM Majdoor Suraksha Yojna (ID:5007)			2795.63	38600.00	8095.00	5085.45	1066.02	5085.45	1066.02	5089.50	1033.50
SI -654	Janshree Beema Yojna (ID:5008)			2000.00	21000.00	4200.00	2500.00	500.00	2500.00	500.00	2200.00	335.00
SI -655	Aam Admi Beema Yojna (ID:5010)			570.75	13660.00	2055.00	1800.00	240.00	1800.00	240.00	1000.00	150.00
SI -656	Social Security Pension (ID:5093)			17772.49	231020.00	42725.00	30437.53	5629.26	30437.53	5629.26	34163.26	7003.53
SI -657	Kanya Abhibhavak Pension Scheme (ID:8153)				5000.00	1000.00	500.00	100.00	500.00	100.00	100.00	15.00
	< Sub -Total Minor Head (001) >			23138.87	310880.00	58475.00	40422.98	7560.28	40422.98	7560.28	43552.76	8687.03
	< Sub Major Head (01)Total :>			23138.87	310880.00	58475.00	40422.98	7560.28	40422.98	7560.28	43552.76	8687.03
ii)	N.S.A.P. (National Social Assistance Programme) (02)											
001	Direction and Administration											
SI -658	N.S.A.P. (ID:3245)	86940.00	13887.00	35227.70	433210.00	84365.00	60582.00	11797.65	60582.00	11797.65	74453.00	15286.00
	< Sub -Total Minor Head (001) >	86940.00	13887.00	35227.70	433210.00	84365.00	60582.00	11797.65	60582.00	11797.65	74453.00	15286.00
	< Sub Major Head (02)Total :>	86940.00	13887.00	35227.70	433210.00	84365.00	60582.00	11797.65	60582.00	11797.65	74453.00	15286.00
iii)	Welfare of handicapped (including Assistance for Voluntary Organization) (03)											
001	Welfare Schemes											
SI -659	Welfare of Specially Abled (ID:518)	3277.00	511.00	1153.20	21390.00	3940.00	2818.18	519.42	2818.18	519.42	3753.00	662.93
SI -660	Krutrim Anga Upkaran Purchase Yojna (ID:8154)				3000.00	600.00	500.00	100.00	500.00	100.00	100.00	15.00
	< Sub -Total Minor Head (001) >	3277.00	511.00	1153.20	24390.00	4540.00	3318.18	619.42	3318.18	619.42	3853.00	677.93
	< Sub Major Head (03)Total :>	3277.00	511.00	1153.20	24390.00	4540.00	3318.18	619.42	3318.18	619.42	3853.00	677.93
iv)	Social Defence (04)											

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Social Defence											
SI -661	Child Welfare (Juvenile Welfare Fund) (ID:519)	18.50	6.00	1.50								
SI -662	Correctional Services (ID:522)	769.00	112.00	55.00	45.00	7.50	6.00	1.00	6.00	1.00	5.00	0.00
SI -663	Other Expenditure (ID:524)	5007.50	1000.00	300.00	80.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
SI -664	CM Kanya Daan Yojna (ID:3252)			2466.33	44690.00	9005.00	5887.80	1099.32	5887.80	1099.32	9992.00	1980.80
SI -665	Samagra Samajik Suraksha KaryaKram (ID:7106)			0.00	630.00	0.00	77.00	0.00	77.00	0.00	500.00	75.00
SI -666	Establishmentof Prohibition cum Rehabilitation centre (ID:8148)				4000.00	745.00	500.00	93.50	500.00	93.50	5.00	0.00
SI -667	Creation of New Post for Block Office (ID:8149)				160.00	0.00	20.00	0.00	20.00	0.00	1000.00	150.00
SI -668	Mother Father Bharan Poshan Yojna (ID:8150)				80.00	16.00	10.00	2.00	10.00	2.00	10.00	2.00
SI -669	Dadhichi Puraskar Yojna (ID:8151)				50.00	10.00	10.00	2.00	10.00	2.00	10.00	2.00
	< Sub -Total Minor Head (001)>	5795.00	1118.00	2822.83	49735.00	9783.50	6520.80	1197.82	6520.80	1197.82	11532.00	2209.80
	< Sub Major Head (04)Total :>	5795.00	1118.00	2822.83	49735.00	9783.50	6520.80	1197.82	6520.80	1197.82	11532.00	2209.80
	<Major Head - (2235) Total >	96012.00	15516.00	62342.60	818215.00	157163.50	110843.96	21175.17	110843.96	21175.17	133390.76	26860.76

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -670	Awareness Camps (ID:644)	397.34	111.91	76.13								
SI -671	Mahila Kalyan Kosh (ID:652)	376.80	62.80	24.94	549.00	0.00	75.00	0.00	75.00	0.00	60.00	0.00
SI -672	Jabali Scheme (Veshya Vriti Unmoolan) (ID:654)	460.70	460.70	395.00	984.00	984.00	134.33	134.33	134.33	134.33	249.19	249.19
SI -673	Construction of Anganwadi Buildings (ID:660)	1607.68	351.68	2956.88								
SI -674	Assistant to very poor Pregnent Women (ID:2742)	4345.76	1047.82	40.40								
SI -675	Protection for Women against Domestic Violence and help centres (ID:3216)	1833.76	385.09	86.90	1611.00	247.00	220.00	33.70	219.73	33.70	350.00	55.00
SI -676	Ladli Laxmi Scheme (ID:3217)	55393.59	8309.04	22709.61	529297.00	77088.00	65000.00	9655.00	80020.27	9655.00	75000.00	11400.00
SI -677	Tejaswani Rural Women Empowerment Project (ID:3264)	699.13	112.49	801.39	2130.00	0.00	899.00	0.00	899.00	0.00	1769.00	0.00
SI -678	Payment of Additional Mandeya for AWW & AW Helpers (ID:4157)			8749.40	104049.00	23096.00	14207.22	3153.60	14207.22	3153.60	14000.00	2130.00
SI -679	Construction of Sector Level Office cum Training Centre (ID:9232)										1352.00	200.00
	< Sub -Total Minor Head (001)>	65114.76	10841.53	35840.65	638620.00	101415.00	80535.55	12976.63	95555.55	12976.63	92780.19	14034.19
	< Sub Major Head (01)Total :>	65114.76	10841.53	35840.65	638620.00	101415.00	80535.55	12976.63	95555.55	12976.63	92780.19	14034.19
ii)	Development of Children (includes ICDS) (02)											
001	Child Development											
SI -680	Grant to Child Welfare Org. (ID:648)	1848.27	702.99	130.21	3004.00	0.00	410.32	0.00	410.32	0.00	300.00	0.00
SI -681	Establishment of Bal Bhawan (ID:3215)	1199.40	533.20	0.00								
SI -682	Bal Sanjeevani Abhiyan Yojna (ID:3220)	2800.00	0.00	89.80								
SI -683	Beti Bachao Abhiyan (ID:8156)				2197.00	330.00	300.00	45.00	300.00	45.00	500.00	75.00
	< Sub -Total Minor Head (001)>	5847.67	1236.19	220.01	5201.00	330.00	710.32	45.00	710.32	45.00	800.00	75.00
	< Sub Major Head (02)Total :>	5847.67	1236.19	220.01	5201.00	330.00	710.32	45.00	710.32	45.00	800.00	75.00
iii)	Nutrition Programme (03)											

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Nutrition											
SI -684	Nutrition Programme in Rural Areas (ID:662)	33419.00	0.00	21549.33	412577.00	63218.00	55221.96	8632.04	55221.96	8632.04	60000.00	9120.00
SI -685	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) (ID:665)	4500.00	4500.00	0.00								
SI -686	Nutrition Programme for Adolescent Girls (N.P.A.G.) (ID:3250)	2675.00	750.00	0.00								
SI -687	Mangal Divas (ID:3253)	1661.71	270.67	1166.31	15689.00	2347.00	2142.17	320.53	2142.17	320.53	2203.45	345.18
SI -688	payment of Protsahan rashi for Health Services to AWW Workers (ID:3262)	5581.86	559.00	413.25								
SI -689	payment of Protsahan rashi for new Nutrition Distribution system to AWW Helpers (ID:3263)	1246.30	124.91	203.92								
SI -690	Atal Behari Arogya & Poshan Mission (ID:7080)			1737.60	36619.00	7895.00	5000.00	1078.00	5000.01	1078.00	2500.00	380.00
	< Sub -Total Minor Head (001)>	49083.87	6204.58	25070.41	464885.00	73460.00	62364.13	10030.57	62364.14	10030.57	64703.45	9845.18
	< Sub Major Head (03)Total :>	49083.87	6204.58	25070.41	464885.00	73460.00	62364.13	10030.57	62364.14	10030.57	64703.45	9845.18
iv(a)	Construction of Building (04)											
001	Building											
SI -691	Construction of AW buildings Through (MMREGA) (ID:9158)										1000.00	150.00
	< Sub -Total Minor Head (001)>										1000.00	150.00
	< Sub Major Head (04)Total :>										1000.00	150.00
iv(c)	Anganwadi Nirman (06)											
001	Anganwadi											
SI -692	Anganwadi Nirman 13th F.C. (ID:7082)			1600.00	30000.00	4800.00	10000.00	1600.00	10000.01	1600.00	10000.00	1525.00
	< Sub -Total Minor Head (001)>			1600.00	30000.00	4800.00	10000.00	1600.00	10000.01	1600.00	10000.00	1525.00
	< Sub Major Head (06)Total :>			1600.00	30000.00	4800.00	10000.00	1600.00	10000.01	1600.00	10000.00	1525.00
iv(d)	EAP Cost Sharing (07)											

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Cost Sharing											
SI -693	EAP Cost sharing (ID:8155)				22500.00	4950.00	4875.00	780.00	4875.00	780.00	5631.00	856.00
	< Sub -Total Minor Head (001)>				22500.00	4950.00	4875.00	780.00	4875.00	780.00	5631.00	856.00
	< Sub Major Head (07)Total :>				22500.00	4950.00	4875.00	780.00	4875.00	780.00	5631.00	856.00
	<Major Head - (2236) Total >	120046.30	18282.30	62731.07	1161206.00	184955.00	158485.00	25432.20	173505.02	25432.20	174914.64	26485.37
	<Sector - (X) Total >	1580814.56	509883.31	561221.41	6372465.69	1623699.19	910708.17	216570.41	862487.01	216471.82	992961.69	250475.28

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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 -694	Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines (ID:695)	1040.00	77.04	98.95								
SI -695	Perspective Plan Scheme (75:25) (ID:4073)			400.14	1500.00	0.00	1500.00	0.00	1500.00	0.00	200.00	0.00
SI -696	Repairs & Renovation of Existing Jails (ID:4074)			9.73	4340.00	0.00	571.80	0.00	571.80	0.00	800.00	0.00
	< Sub -Total Minor Head (800)>	1040.00	77.04	508.82	5840.00	0.00	2071.80	0.00	2071.80	0.00	1000.00	0.00
	< Sub Major Head (01)Total :>	1040.00	77.04	508.82	5840.00	0.00	2071.80	0.00	2071.80	0.00	1000.00	0.00
	<Major Head - (2056) Total >	1040.00	77.04	508.82	5840.00	0.00	2071.80	0.00	2071.80	0.00	1000.00	0.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -697	Insuarance Scheme for Poor Families (ID:4093)			1000.00								
SI -698	Temporary Construction of Public Facilities in Present Offices (ID:9176)										500.00	30.00
SI -699	Skill Development & Training Centres fro heavy vehicles (ID:9177)										500.00	30.00
SI -700	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at GWL, BPL, IND, JBP (ID:9179)										400.00	50.00
SI -701	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujj.,Rewa,Shad.,Hosh.,Sag. (ID:9180)										1636.00	650.00
SI -702	Construction of 40 District Offices (ID:9181)										200.00	75.00
	< Sub -Total Minor Head (800)>			1000.00							3236.00	835.00
	< Sub Major Head (60)Total :>			1000.00							3236.00	835.00
b)	Directorate of Institutional Finance (80)											
800	Other											
SI -703	Aam Admi Beema Yojna (ID:3260)			1000.00								
	< Sub -Total Minor Head (800)>			1000.00								
	< Sub Major Head (80)Total :>			1000.00								
	<Major Head - (2059) Total >			2000.00							3236.00	835.00

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
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 -704	Legal Aid to Poor (ID:145)	977.90	150.00	198.29	2870.00	645.00	400.00	85.00	200.00	42.50	425.00	90.00
	< Sub -Total Minor Head (001)>	977.90	150.00	198.29	2870.00	645.00	400.00	85.00	200.00	42.50	425.00	90.00
	< Sub Major Head (02)Total :>	977.90	150.00	198.29	2870.00	645.00	400.00	85.00	200.00	42.50	425.00	90.00
ii(b)	Strengthening of Judicial Administration (03)											
001	Judicial Administration											
SI -705	Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (ID:216)	2945.00	0.00	0.00	17600.00	0.00	2250.00	0.00	9000.00	0.00	2500.00	380.00
SI -706	Sub-ordinate Courts - ICT and Library Support CSS (75:25) (ID:9164)										500.00	75.00
SI -707	Facilities for Litigants/ Public in Sub-ordinate Courts CSS (75:25) (ID:9165)										800.00	120.00
	< 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	575.00
	< 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	575.00
ii(c)	Police Administrative Works (04)											

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		Total Outlay	of which flow to SCSP		Total Outlay	of which flow to SCSP	Approved Total Outlay	of which flow to SCSP	Anticipated Total Expenditure	of which flow to SCSP	Total Outlay	of which flow to SCSP
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
001	Administrative Works											
SI -708	Integrated Police Training (ID:4067)			178.96	2500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SI -709	13th FC Police Training (ID:7110)			270.00	13500.00	2150.00	4500.00	675.00	4500.00	675.00	4500.00	700.00
SI -710	Water Supply (ID:7129)			330.00								
SI -711	Solar Energy (ID:7130)			605.00								
SI -712	Capacity Building and Skill Development (ID:9117)										100.00	20.00
SI -713	Police Health Infrastructure (ID:9122)										400.00	70.00
SI -714	District Public Prosecution Offices (ID:9210)										50.00	10.00
	< Sub -Total Minor Head (001) >			1383.96	16000.00	2150.00	5000.00	675.00	5000.00	675.00	5550.00	800.00
	< Sub Major Head (04)Total :>			1383.96	16000.00	2150.00	5000.00	675.00	5000.00	675.00	5550.00	800.00
	<Major Head - (2070) Total >	3922.90	150.00	1582.25	36470.00	2795.00	7650.00	760.00	14200.00	717.50	9775.00	1465.00
	<Sector - (XI) Total >	4962.90	227.04	4091.07	42310.00	2795.00	9721.80	760.00	16271.80	717.50	14011.00	2300.00
	Grand Total :	5801095.22	1116894.22	1143604.35	16575385.88	3126399.13	2337326.19	428400.00	2276325.70	426881.65	2563605.90	489900.00