

## ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

## FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

1/2/2014 5:45:12 PM

(Rs. in Lakh)

Sl. No.	Schemes	Eleventh Plan (2007-12)		12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
		Projected Outlay (at 2006-07 Prices)	Actual Expenditure		Total Outlay	Approved Total Outlay	
0	1	2	3	4	5	6	8
1	Veterinary Extention Program (ID:4060 )	0.00	1200.00				
2	Fisheries Extention (ID:384 )	0.00	21.80	0.00	0.00	0.00	0.00
3	Fishermen's Cooperative (ID:389 )	387.00	39.03	0.00	0.00	0.00	0.00
4	Group Accidental Insurance Scheme for Fishermen (ID:390 )	33.36	4.95	0.00	0.00	0.00	0.00
5	National Welfare Fund for Fishermen(Housing) (ID:392 )	142.79	20.60	0.00	0.00	0.00	0.00
6	Saving Cum Relief (ID:2752 )	118.52	16.59	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	8
7	Janshree Insurance Scheme (ID:3132 )	0.00	5.92				
8	RGM Parisad (ID:4010 )		0.00	0.00	125.00	0.00	0.00
9	Spinning Aid (ID:645 )	0.00	70.07	0.00	0.00	0.00	0.00
10	Training to Staff (ID:651 )	0.00	126.43	0.00	0.00	0.00	0.00
11	Rural Technology Application centre (ID:5090 )		0.00	200.00	30.00	0.00	0.00
12	Research & Development ACT. (ID:179 )	25.00	0.00	1200.00	169.00	0.00	0.00
13	Application of S & T for Alleviation & Improvement Quality of life (ID:183 )	275.00	95.00	800.00	150.00	0.00	80.00

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0	1	2	3	4	5	6	8
14	Popularization of science (ID:185 )	75.00	0.00	1500.00	300.00	0.00	200.00
15	Estt. of Patent & IPR centre (ID:1565 )	0.00	0.00	80.00	15.00	0.00	15.00
16	Bio Technology Application centre (ID:2004 )	50.00	0.00	100.00	50.00	0.00	10.00
17	Mission Excellence of M.P. Human Resources (ID:3210 )	0.00	25.00	0.00	0.00	0.00	0.00
18	Documentation and Scientific Validation of Traditional Knowledge (ID:3211 )	0.00	30.00		0.00	0.00	
19	Est. of Technology Business Incubator (ID:3213 )	0.00	20.00				
20	M.P. Resource Atlas Scheme (ID:5091 )		0.00	200.00	30.00	0.00	30.00

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0	1	2	3	4	5	6	8
21	National River Conservation Plan (NRCP) (ID:43 )	31.50	0.00				
22	Reimbursement of Board Exam. fees (Tribal) (ID:1420 )	0.00	36.00		0.00	0.00	
23	Non Official Organization (Tribal) (ID:2558 )	0.00	544.14		0.00	0.00	
24	M.P.(Niji Vishwavidya) Adhinium , 2007 (ID:6007 )		0.00	0.00	0.00	0.00	65.00
25	E.M.R.I. 108 running cost State Share (ID:7079 )		0.00	0.00	0.00	1200.00	0.00
26	UIDSSSMT (ID:2770 )	0.00	0.00	0.00	445.44	0.00	0.00
27	Grant to Voluntary Organisa- tions for Education Develop- ment (ID:335 )	450.00	2608.46	8400.00	1132.54	1135.54	1239.03

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0	1	2	3	4	5	6	8
28	Employment generating training for hostellers (ID:2720 )		0.00	0.00	0.00	1132.54	0.00
29	Rani Durgavati & Shankar Shah Award (ID:3237 )	0.00	0.00	0.00	0.00	0.00	4.50
30	Merit Scholarship (ID:1204 )	0.00	0.07	0.00	0.00	0.00	0.00
31	Welfare of Specially Abled (ID:518 )	1335.00	3841.41	10830.00	0.00	0.00	2395.08
32	Correctional Services (ID:522 )	0.00	77.50	0.00	0.00	0.00	0.00
33	Awareness Camps (ID:644 )	0.00	70.07				
34	Jabali Scheme (Veshya Vriti Unmoolan) (ID:654 )	460.70	320.29	984.00	134.33	134.33	249.19

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0	1	2	3	4	5	6	8
35	Grant to Child Welfare Org. (ID:648 )	1848.27	784.25	3004.00	410.32	410.32	300.00
36	Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (ID:216 )	0.00	3700.08	0.00	0.00	0.00	0.00
	Grand Total	5232.14	13657.66	27298.00	2991.63	4012.73	4587.80