

**Annual Plan - 2015-16**  
**HoD wise Scheme wise Outlays (Budgeted)**  
**(District Sector Schemes Only)**

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
<b>Commissioner, Co-operatives (6)</b>					
<b>396</b>	Managerial Subsidy to Cadre Fund of PACS/LAMPS ( Dev.Head : 101 2425 01 107 )(DS )	1289.28	799.68	407.52	82.08
<b>HoD - Total</b>		<b>1289.28</b>	<b>799.68</b>	<b>407.52</b>	<b>82.08</b>
<b>Commissioner, Handlooms (7)</b>					
<b>2168</b>	Weaver Welfare Package ( Dev.Head : 106 2851 02 103 )(DS )	0.00	0.00	0.00	0.00
<b>3010</b>	Handloom Development Scheme ( Dev.Head : 106 2851 02 103 )(DS )	194.68	142.13	24.60	27.95
<b>3011</b>	Cottage Industries ( Dev.Head : 106 2851 02 103 )(DS )	0.00	0.00	0.00	0.00
<b>HoD - Total</b>		<b>194.68</b>	<b>142.13</b>	<b>24.60</b>	<b>27.95</b>
<b>Commissioner, Industries (9)</b>					
<b>16</b>	Interest Subsidy ( Dev.Head : 106 2852 80 800 )(DS )	3900.00	3900.00	0.00	0.00
<b>562</b>	Entrepreneurial Development Programme ( Dev.Head : 106 2851 01 102 )(DS )	282.60	282.60	0.00	0.00
<b>593</b>	State Investment Subsidy ( Dev.Head : 106 2852 03 800 )(DS )	6500.00	6500.00	0.00	0.00
<b>2573</b>	Rani Durgawati Swarojgar Yojna ( Dev.Head : 106 2851 01 102 )(DS )	300.00	0.00	100.00	200.00
<b>HoD - Total</b>		<b>10982.60</b>	<b>10682.60</b>	<b>100.00</b>	<b>200.00</b>
<b>Commissioner, Public Instruction (13)</b>					
<b>1095</b>	Grant to Panchayats (C.Edu.) ( Dev.Head : 200 2202 02 104 )(DS )	12111.98	10193.20	0.00	1918.78
<b>3078</b>	Salary for H.S./H.S.S. Staff (C. Edu.) ( Dev.Head : 200 2202 02 104 )(DS )	8096.64	8096.64	0.00	0.00
<b>HoD - Total</b>		<b>20208.62</b>	<b>18289.84</b>	<b>0.00</b>	<b>1918.78</b>

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<b>Commissioner, Tribal Dev. (Sch. Edu.) (15)</b>					
<b>8217</b>	P.S./Junior Primary Schools (Tribal) ( Dev.Head : 200 2228 02 002 )(DS )	60431.57	0.00	60431.57	0.00
<b>8218</b>	Ashram School (Tribal) ( Dev.Head : 200 2228 02 002 )(DS )	13607.23	0.00	13607.23	0.00
<b>8219</b>	Scholarship to Boys & Girls (Tribal) ( Dev.Head : 200 2228 02 002 )(DS )	3066.70	0.00	3066.70	0.00
<b>8220</b>	Middle Schools (Tribal) ( Dev.Head : 200 2228 02 002 )(DS )	29511.52	0.00	29511.52	0.00
<b>8225</b>	High School (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	9857.40	0.00	9857.40	0.00
<b>8226</b>	Higher Secondary School (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	18146.76	0.00	18146.76	0.00
<b>8227</b>	Hostel (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	11796.35	0.00	11796.35	0.00
<b>8229</b>	Merit Scholarship (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	0.00	0.00	0.00	0.00
<b>8230</b>	Students Welfare Fund/ Award (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	150.71	0.00	150.71	0.00
<b>8231</b>	Scout Guide (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	112.47	0.00	112.47	0.00
<b>8232</b>	Library to H.S.S. (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	425.20	0.00	425.20	0.00
<b>8233</b>	State Scholarship (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	10620.20	0.00	10620.20	0.00
<b>8234</b>	Incentives to Girls Class VI Education (Tribal) ( Dev.Head : 200 2228 02 002 )(DS )	164.16	0.00	164.16	0.00
<b>8235</b>	Incentives to Girls education for 9th & 11th (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	1475.03	0.00	1475.03	0.00

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<b>8239</b>	Award to Education Institutes and Ashram for Excellent Performance (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	54.50	0.00	54.50	0.00
<b>8240</b>	Uniforms to PVTG Students (Tribal) ( Dev.Head : 200 2228 02 002 )(DS )	2026.19	0.00	2026.19	0.00
<b>8241</b>	Vocationalisation of Education & Training Centres (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	672.17	0.00	672.17	0.00
<b>8242</b>	Grant to NGOs for Schools and Hostels (Tribal) ( Dev.Head : 200 2228 02 003 )(DS )	1084.51	0.00	1084.51	0.00
<b>HoD - Total</b>		<b>163202.67</b>	<b>0.00</b>	<b>163202.67</b>	<b>0.00</b>
<b>Commissioner, Tribal Development (16)</b>					
<b>173</b>	Sandigdha Daietwa Nivaran Nidhi ( Dev.Head : 200 2228 02 001 )(DS )	84.13	0.00	84.13	0.00
<b>196</b>	Chhatra Grihas ( Dev.Head : 200 2228 02 001 )(DS )	2079.00	0.00	2079.00	0.00
<b>209</b>	Rahat Yojna ( Dev.Head : 200 2228 02 001 )(DS )	118.05	0.00	118.05	0.00
<b>2269</b>	Post matric Hostel ( Dev.Head : 200 2228 02 001 )(DS )	680.21	0.00	680.21	0.00
<b>2270</b>	Strengthening of Administration at block level ( Dev.Head : 200 2228 02 001 )(DS )	698.54	0.00	698.54	0.00
<b>2273</b>	Post matric Scholarships ( Dev.Head : 200 2228 02 001 )(DS ) CSS	13062.89	0.00	13062.89	0.00
<b>2276</b>	Establishment of Excellence Centre for Education of each district ( Dev.Head : 200 2228 02 001 )(DS )	1104.75	0.00	1104.75	0.00
<b>2278</b>	Admission in Public Schools ( Dev.Head : 200 2228 02 001 )(DS )	291.68	0.00	291.68	0.00
<b>2394</b>	Caste Certificate ( Dev.Head : 200 2228 02 001 )(DS )	154.60	0.00	154.60	0.00
<b>2405</b>	Strengthening of Ashram and Hostels ( Dev.Head : 200 2228 02 001 )(DS )	10421.40	0.00	10421.40	0.00

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<b>2700</b>	Tribal Basties Vikas ( Dev.Head : 200 2228 02 001 )(DS )	6651.15	0.00	6651.15	0.00
<b>10006</b>	Solar Water Heater System ( Dev.Head : 200 2228 02 001 )(DS )	706.05	0.00	706.05	0.00
<b>10007</b>	Solar Photovoltaic/ Light System ( Dev.Head : 200 2228 02 001 )(DS )	717.25	0.00	717.25	0.00
	<b>HoD - Total</b>	<b>36769.70</b>	<b>0.00</b>	<b>36769.70</b>	<b>0.00</b>
<b>Commissioner Urban Administration (17)</b>					
<b>1363</b>	Swarna Jayanti Shahari Rojgar Yojna ( Dev.Head : 200 2217 03 800 )(DS ) CSS	0.00	0.00	0.00	0.00
<b>8002</b>	CM Sanitation Programme ( Dev.Head : 200 2217 03 800 )(DS )	9000.00	6586.66	870.59	1542.75
<b>10012</b>	National Urban Livelihood Mission (NULM) ( Dev.Head : 200 2217 03 800 )(DS ) CSS	7500.00	5240.00	398.00	1862.00
	<b>HoD - Total</b>	<b>16500.00</b>	<b>11826.66</b>	<b>1268.59</b>	<b>3404.75</b>
<b>Commissioner, Women &amp; Child Development (18)</b>					
<b>654</b>	Jabali Scheme (Veshya Vriti Unmoolan) ( Dev.Head : 200 2236 01 001 )(DS )	286.00	0.00	0.00	286.00
<b>662</b>	Nutrition Programme in Rural Areas ( Dev.Head : 200 2236 03 001 )(DS ) CSS	0.00	0.00	0.00	0.00
<b>3253</b>	Mangal Divas ( Dev.Head : 200 2236 03 001 )(DS )	2213.52	1309.65	500.00	403.87
	<b>HoD - Total</b>	<b>2499.52</b>	<b>1309.65</b>	<b>500.00</b>	<b>689.87</b>
<b>D.G., Police (22)</b>					
<b>10018</b>	SAF Barrack / Police Camp Hostels ( Dev.Head : 342 2070 04 001 )(DS )	2777.79	2028.30	456.87	292.62
<b>10019</b>	Wall Boundary for Police Parade Ground ( Dev.Head : 342 2070 04 001 )(DS )	1218.62	955.29	190.33	73.00
<b>10020</b>	Firing Range Development ( Dev.Head : 342 2070 04 001 )(DS )	1180.42	911.67	209.33	59.42

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<b>10021</b>	Police Station Infrastructure ( Dev.Head : 342 2070 04 001 )(DS )	1907.60	1391.65	329.23	186.72
<b>10022</b>	SP /Police Office Infrastructure ( Dev.Head : 342 2070 04 001 )(DS )	1340.67	903.76	322.19	114.72
<b>10023</b>	Police Unit Line Infrastructure ( Dev.Head : 342 2070 04 001 )(DS )	2299.00	1663.18	385.12	250.70
<b>10024</b>	Women / Child Policing Infrastructure ( Dev.Head : 342 2070 04 001 )(DS )	1211.64	917.25	215.44	78.95
<b>10025</b>	Social Policing ( Dev.Head : 342 2070 04 001 )(DS )	1255.25	947.63	235.72	71.90
<b>10026</b>	Traffic Policing in Districts ( Dev.Head : 342 2070 04 001 )(DS )	1615.20	1285.72	257.04	72.44
<b>10027</b>	Capacity Building in Districts ( Dev.Head : 342 2070 04 001 )(DS )	1335.00	947.63	265.68	121.69
<b>10028</b>	Police Control Room Infrastructure in Districts ( Dev.Head : 342 2070 04 001 )(DS )	1525.96	1230.12	145.83	150.01
<b>10029</b>	Investigation / Automation and Forensic Support in Districts ( Dev.Head : 342 2070 04 001 )(DS )	898.05	735.61	96.03	66.41
<b>10030</b>	Mela Arrangements in Districts ( Dev.Head : 342 2070 04 001 )(DS )	1345.00	1043.97	193.74	107.29
<b>10031</b>	Special Riverine Patrolling ( Dev.Head : 342 2070 04 001 )(DS )	1230.00	827.86	250.12	152.02
	<b>HoD - Total</b>	<b>21140.20</b>	<b>15789.64</b>	<b>3552.67</b>	<b>1797.89</b>
	<b>DG,Forest (25)</b>				
<b>495</b>	Environmental Forestry ( Dev.Head : 101 2406 01 800 )(DS )	3182.53	3182.53	0.00	0.00
<b>497</b>	Implementation of Forest Working Plan Prescription ( Dev.Head : 101 2406 01 102 )(DS )	50000.00	40000.00	5000.00	5000.00
	<b>HoD - Total</b>	<b>53182.53</b>	<b>43182.53</b>	<b>5000.00</b>	<b>5000.00</b>

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<b>Dev. Commissioner, Rural Development (26)</b>					
528	Indira Awas Yojna ( Dev.Head : 200 2216 02 800 )(DS ) CSS	0.00	0.00	0.00	0.00
2735	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) ( Dev.Head : 102 2505 01 001 )(DS ) CSS	350000.00	184267.00	91009.48	74723.52
10014	Nirmal Bharat Abhiyan (NBA) ( Dev.Head : 200 2215 01 800 )(DS ) CSS	88114.60	52257.62	23860.33	11996.65
10015	National Rural Livelihood Mission (NRLM) ( Dev.Head : 102 2505 02 001 )(DS ) CSS	26863.48	14474.25	9035.51	3353.72
10351	Indira Awas Yojana ( Dev.Head : 102 2501 26 001 )(DS ) CSS	85178.71	50147.65	22057.57	12973.49
10387	CM Awas Yojana (Apna Ghar) ( Dev.Head : 102 2501 21 001 )(DS )	4913.98	386.25	2334.26	2193.47
10392	Mid day Meal ( Dev.Head : 200 2202 01 800 )(DS ) CSS	110000.00	70400.00	22000.00	17600.00
<b>HoD - Total</b>		<b>665070.77</b>	<b>371932.77</b>	<b>170297.15</b>	<b>122840.85</b>
<b>Dir.,Animal Husbandry &amp; Veterinary Serv. (27)</b>					
8193	Induction of Large Animals ( Dev.Head : 101 2403 01 800 )(DS )	1524.94	971.10	290.78	263.06
8194	Induction of small Animals & Poultry ( Dev.Head : 101 2403 01 800 )(DS )	819.33	294.30	315.66	209.37
8274	Vatsya Palan Protsahan Yojna ( Dev.Head : 101 2403 01 001 )(DS )	488.37	328.44	82.08	77.85
<b>HoD - Total</b>		<b>2832.64</b>	<b>1593.84</b>	<b>688.52</b>	<b>550.28</b>
<b>Director, Agriculture and Farmer Welfare (31)</b>					
284	Oilseed Production Programme (CSS) ( Dev.Head : 101 2400 01 114 )(DS ) CSS	0.00	0.00	0.00	0.00
287	Surajdhara Scheme ( Dev.Head : 101 2400 01 108 )(DS )	3933.16	0.00	1911.74	2021.42

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<b>312</b>	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields ( Dev.Head : 104 2702 01 800 )(DS )	1604.21	0.00	1011.40	592.81
<b>1505</b>	Annapurna Scheme ( Dev.Head : 101 2400 01 103 )(DS )	4256.09	0.00	2182.63	2073.46
<b>3246</b>	Balram Talab Yojna ( Dev.Head : 104 2702 01 200 )(DS )	4723.00	4723.00	0.00	0.00
<b>7000</b>	Top-up Subsidy on Agriculture Machinery (Yantra) ( Dev.Head : 101 2400 01 800 )(DS )	2063.67	1283.38	494.85	285.44
<b>10037</b>	National Oilseed and Oil Palm Mission ( Dev.Head : 101 2400 01 114 )(DS ) CSS	7681.07	5095.41	1348.59	1237.07
<b>10040</b>	Accelerated Maize Development Programme ( Dev.Head : 101 2400 01 108 )(DS )	301.76	142.95	121.20	37.61
<b>11000</b>	Scheme Submission on Agriculture Mechanization ( Dev.Head : 101 2400 01 800 )(DS ) CSS	5893.28	3664.47	1343.81	885.00
<b>HoD - Total</b>		<b>30456.24</b>	<b>14909.21</b>	<b>8414.22</b>	<b>7132.81</b>
<b>Director, Craftsman Training (Skill Development) (34)</b>					
<b>10004</b>	Development of Skill Development Centre ( Dev.Head : 200 2230 03 800 )(DS )	251.63	204.44	19.23	27.96
<b>HoD - Total</b>		<b>251.63</b>	<b>204.44</b>	<b>19.23</b>	<b>27.96</b>
<b>Commissioner, Economics &amp; Statistics (35)</b>					
<b>4062</b>	MLA Local Area Development Programme ( Dev.Head : 110 3454 01 800 )(DS )	17787.00	11473.00	3696.00	2618.00
<b>6002</b>	Jan Bhagidari Yojna ( Dev.Head : 110 3454 01 800 )(DS )	20321.00	10338.85	6378.10	3604.05
<b>HoD - Total</b>		<b>38108.00</b>	<b>21811.85</b>	<b>10074.10</b>	<b>6222.05</b>
<b>Director, Fisheries (38)</b>					
<b>384</b>	Fisheries Extention ( Dev.Head : 101 2405 01 109 )(DS )	81.69	47.45	26.79	7.45
<b>385</b>	Fish Seed Production ( Dev.Head : 101 2405 01 101 )(DS )	992.48	643.56	264.30	84.62

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<b>386</b>	Development of Reservoirs and Rivers ( Dev.Head : 101 2405 01 101 )(DS )	241.04	164.49	66.97	9.58
<b>387</b>	Education and Training ( Dev.Head : 101 2405 01 109 )(DS )	74.27	42.16	24.30	7.81
<b>389</b>	Fishermen's Cooperative ( Dev.Head : 101 2405 01 120 )(DS )	109.70	75.70	27.48	6.52
<b>2051</b>	Fish Farmer's Agencies for Development Activities ( Dev.Head : 101 2405 01 101 )(DS ) CSS	220.40	153.40	50.12	16.88
<b>2752</b>	Saving Cum Relief ( Dev.Head : 101 2405 01 120 )(DS ) CSS	347.92	267.50	69.64	10.78
	<b>HoD - Total</b>	<b>2067.50</b>	<b>1394.26</b>	<b>529.60</b>	<b>143.64</b>
<b>Director, Horticulture &amp; Farm Forestry (44)</b>					
<b>342</b>	Intensive Fruit Development Programme ( Dev.Head : 101 2401 01 119 )(DS )	2779.00	1927.00	377.00	475.00
<b>368</b>	Exhibition, Fair & Publicity ( Dev.Head : 101 2401 01 119 )(DS )	206.00	155.00	32.00	19.00
<b>1064</b>	Grapes Cultivation ( Dev.Head : 101 2401 01 119 )(DS )	0.01	0.01	0.00	0.00
<b>1513</b>	Kitchen Garden ( Dev.Head : 101 2401 01 119 )(DS )	0.01	0.01	0.00	0.00
<b>2409</b>	Horticulture Training to the Officers and Employees ( Dev.Head : 101 2401 01 119 )(DS )	185.00	150.00	25.00	10.00
<b>3126</b>	Micro Irrigation CSS 20% State Share ( Dev.Head : 101 2401 01 119 )(DS ) CSS	0.00	0.00	0.00	0.00
<b>3130</b>	Farmers Training ( Dev.Head : 101 2401 01 119 )(DS )	481.00	300.00	119.00	62.00
<b>7093</b>	Minikit Demonstration ( Dev.Head : 101 2401 01 119 )(DS )	0.00	0.00	0.00	0.00
<b>7094</b>	Area Expansion of Vegetable ( Dev.Head : 101 2401 01 119 )(DS )	2013.00	1293.97	385.48	333.55



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<b>7095</b>	Area Expansion of Spices ( Dev.Head : 101 2401 01 119 )(DS )	1847.00	1244.25	316.26	286.49
	<b>HoD - Total</b>	<b>7511.02</b>	<b>5070.24</b>	<b>1254.74</b>	<b>1186.04</b>
<b>Director, Indian Medical System &amp; Homeo. (45)</b>					
<b>10005</b>	Construction of furnished Dispensaries (with Equipments) ( Dev.Head : 200 2210 07 001 )(DS )	2910.37	2162.24	611.95	136.18
	<b>HoD - Total</b>	<b>2910.37</b>	<b>2162.24</b>	<b>611.95</b>	<b>136.18</b>
<b>Director, Panchayat (48)</b>					
<b>2298</b>	State Finance Commission Grant in aid for Basic service ( Dev.Head : 102 2515 01 001 )(DS )	87316.46	56107.22	18902.53	12306.71
<b>8170</b>	Direction & Administration - District Level ( Dev.Head : 102 2515 01 101 )(DS ) CSS	7014.21	7014.21	0.00	0.00
<b>8171</b>	B.R.G.F. ( Dev.Head : 103 2575 02 001 )(DS ) CSS	64720.00	35620.00	17960.00	11140.00
<b>10017</b>	Left Wing Extremist (LWE) Districts ( Dev.Head : 103 2575 02 002 )(DS ) CSS	30000.00	0.00	30000.00	0.00
<b>10072</b>	B.R.G.F. State ( Dev.Head : 103 2575 02 001 )(DS )	0.00	0.00	0.00	0.00
	<b>HoD - Total</b>	<b>189050.67</b>	<b>98741.43</b>	<b>66862.53</b>	<b>23446.71</b>
<b>Director, S.C. Dev. (Sch. Edu.) (50)</b>					
<b>8204</b>	Prematric Scholarship for children whose parents engaged in unclean occupation ( Dev.Head : 200 2228 01 002 )(DS ) CSS	701.19	0.00	0.00	701.19
<b>8205</b>	Prematric and Post Matric Hostels & Ashrams ( Dev.Head : 200 2228 01 003 )(DS )	15000.00	0.00	0.00	15000.00
<b>8209</b>	State Scholarships Secondary Education ( Dev.Head : 200 2228 01 003 )(DS )	6121.39	0.00	0.00	6121.39
<b>8210</b>	Postmatric Scholarships ( Dev.Head : 200 2228 01 003 )(DS )	25650.10	0.00	0.00	25650.10
	<b>HoD - Total</b>	<b>47472.68</b>	<b>0.00</b>	<b>0.00</b>	<b>47472.68</b>

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<b>Director, Schedule Caste Dev. (51)</b>					
335	Grant to Voluntary Organisations for Education Development ( Dev.Head : 200 2228 01 001 )(DS )	1366.72	0.00	0.00	1366.72
353	Development of S.C. Colonies ( Dev.Head : 200 2228 01 001 )(DS )	6851.88	0.00	0.00	6851.88
357	Scheme for Assistance to S.C.s ( Dev.Head : 200 2228 01 001 )(DS )	197.60	0.00	0.00	197.60
8265	Electrification of Majre/Tole ( Dev.Head : 200 2228 01 001 )(DS )	3592.30	0.00	0.00	3592.30
10010	Solar Water Heater System ( Dev.Head : 200 2228 01 001 )(DS )	100.00	0.00	0.00	100.00
10011	Solar Photo Voltaic / Light System ( Dev.Head : 200 2228 01 001 )(DS )	100.00	0.00	0.00	100.00
<b>HoD - Total</b>		<b>12208.50</b>	<b>0.00</b>	<b>0.00</b>	<b>12208.50</b>
<b>Director, Sericulture (52)</b>					
2591	Assistance to Entrepreneurs SHGs/NGOs ( Dev.Head : 106 2851 04 800 )(DS )	553.00	466.00	36.00	51.00
3024	Mulberry Sector ( Dev.Head : 106 2851 04 800 )(DS ) CSS	6408.00	2363.00	3781.00	264.00
3025	Tasar Sector ( Dev.Head : 106 2851 04 800 )(DS )	1600.00	940.00	613.00	47.00
3026	Eri Sector ( Dev.Head : 106 2851 04 800 )(DS )	9.00	9.00	0.00	0.00
3027	Cluster Work ( Dev.Head : 106 2851 04 800 )(DS )	1322.00	1018.00	175.00	129.00
<b>HoD - Total</b>		<b>9892.00</b>	<b>4796.00</b>	<b>4605.00</b>	<b>491.00</b>
<b>Director, Social Justice (53)</b>					
518	Welfare of Specially Abled ( Dev.Head : 200 2235 03 001 )(DS )	5668.29	3319.35	1254.82	1094.12

**Annual Plan - 2015-16**  
**HoD wise Scheme wise Outlays (Budgeted)**  
**(District Sector Schemes Only)**

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
<b>3245</b>	N.S.A.P. ( Dev.Head : 200 2235 02 001 )(DS ) CSS	75327.87	41803.19	19005.52	14519.16
<b>3252</b>	CM Kanya Daan Yojna ( Dev.Head : 200 2235 04 001 )(DS )	15398.50	7511.41	4635.81	3251.28
<b>5007</b>	CM Majdoor Suraksha Yojna ( Dev.Head : 200 2235 01 001 )(DS )	2520.32	1293.81	655.95	570.56
<b>5093</b>	Samazik Suraksha Pension ( Dev.Head : 200 2235 01 001 )(DS )	45596.58	24673.36	11103.89	9819.33
	<b>HoD - Total</b>	<b>144511.56</b>	<b>78601.12</b>	<b>36655.99</b>	<b>29254.45</b>
<b>Director, Sports &amp; Youth Welfare (54)</b>					
<b>260</b>	Coaching to Players ( Dev.Head : 200 2204 01 103 )(DS )	602.26	342.03	152.88	107.35
<b>262</b>	Purchase of Sports Goods to Distt. Coaching Centres ( Dev.Head : 200 2204 01 103 )(DS )	941.33	526.06	256.07	159.20
<b>2060</b>	Incentives to Players ( Dev.Head : 200 2204 01 103 )(DS )	636.86	356.12	180.49	100.25
<b>2067</b>	Grant to Yuva Sandhi ( Dev.Head : 200 2204 01 103 )(DS )	182.13	94.36	53.48	34.29
<b>3150</b>	Honorarium to Coaches ( Dev.Head : 200 2204 01 103 )(DS )	323.19	163.74	89.54	69.91
<b>10016</b>	District Olympics ( Dev.Head : 200 2204 01 103 )(DS )	543.79	304.93	141.45	97.41
	<b>HoD - Total</b>	<b>3229.56</b>	<b>1787.24</b>	<b>873.91</b>	<b>568.41</b>
<b>Director, Welfare of Backward Classes (62)</b>					
<b>615</b>	Prematric Scholarships ( Dev.Head : 200 2228 03 001 )(DS )	9400.56	9400.56	0.00	0.00
<b>616</b>	Postmatric Scholarships ( Dev.Head : 200 2228 03 001 )(DS ) CSS	59535.57	59535.57	0.00	0.00
<b>1204</b>	Merit Scharlarship ( Dev.Head : 200 2228 03 001 )(DS )	15.70	15.70	0.00	0.00

**Annual Plan - 2015-16**  
**HoD wise Scheme wise Outlays (Budgeted)**  
**(District Sector Schemes Only)**

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
<b>2207</b>	Chhatra Griha ( Dev.Head : 200 2228 03 001 )(DS )	157.48	157.48	0.00	0.00
<b>2642</b>	Establishment expenditure of Girls Hostel ( Dev.Head : 200 2228 03 001 )(DS )	701.84	701.84	0.00	0.00
<b>2643</b>	Establishment expenditure of Hostel at divisional level ( Dev.Head : 200 2228 03 001 )(DS )	0.00	0.00	0.00	0.00
<b>10013</b>	Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-Nomadic Tribes ( Dev.Head : 200 2228 03 001 )(DS )	0.00	0.00	0.00	0.00
<b>HoD - Total</b>		<b>69811.15</b>	<b>69811.15</b>	<b>0.00</b>	<b>0.00</b>
<b>E-IN-C, P.H.E. (63)</b>					
<b>9001</b>	Drinking Water Facilities in Rural Anganwadi ( Dev.Head : 200 2215 01 800 )(DS ) CSS	0.00	0.00	0.00	0.00
<b>10229</b>	National Rural Drinking Water Programme (NRDWP) ( Dev.Head : 200 2215 01 800 )(DS ) CSS	97635.40	57347.84	26116.34	14171.22
<b>HoD - Total</b>		<b>97635.40</b>	<b>57347.84</b>	<b>26116.34</b>	<b>14171.22</b>
<b>E-IN-C, P.W.D. (64)</b>					
<b>1189</b>	Basic Minimum Services (Roads) ( Dev.Head : 107 3054 01 800 )(DS )	159000.00	110000.00	30000.00	19000.00
<b>HoD - Total</b>		<b>159000.00</b>	<b>110000.00</b>	<b>30000.00</b>	<b>19000.00</b>
<b>E-IN-C, Water Resources (65)</b>					
<b>243</b>	Surface Water Schemes ( Dev.Head : 104 2702 01 101 )(DS )	39803.91	33117.00	5098.91	1588.00
<b>251</b>	Investigation (Minor) ( Dev.Head : 104 2702 01 005 )(DS )	771.50	537.73	209.40	24.37
<b>3061</b>	Accelerated Irrigation Benefit Programme (AIBP) (Minor) ( Dev.Head : 104 2702 01 200 )(DS ) CSS	32322.10	16804.00	11023.10	4495.00
<b>HoD - Total</b>		<b>72897.51</b>	<b>50458.73</b>	<b>16331.41</b>	<b>6107.37</b>

**Annual Plan - 2015-16**  
**HoD wise Scheme wise Outlays (Budgeted)**  
**(District Sector Schemes Only)**

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
<b>IG, Welfare of Prisoners (67)</b>					
<b>10001</b>	Improvement of Sanitation Facilities in Jails ( Dev.Head : 342 2056 01 800 )(DS )	632.00	414.57	129.36	88.07
<b>HoD - Total</b>		<b>632.00</b>	<b>414.57</b>	<b>129.36</b>	<b>88.07</b>
<b>M.D., Khadi &amp; Village Industries (69)</b>					
<b>655</b>	Assistance to individuals for F.O.S. ( Dev.Head : 106 2851 06 105 )(DS )	0.00	0.00	0.00	0.00
<b>2757</b>	Training to Artisans ( Dev.Head : 106 2851 06 105 )(DS )	166.91	94.23	27.22	45.46
<b>10032</b>	Mukhya Mantri Karigar Swarojgar Yojana ( Dev.Head : 106 2851 06 105 )(DS )	1393.75	865.06	202.62	326.07
<b>HoD - Total</b>		<b>1560.66</b>	<b>959.29</b>	<b>229.84</b>	<b>371.53</b>
<b>Member Secy. State Planning Commission (75)</b>					
<b>4064</b>	Strengthening of Decentralized Planning ( Dev.Head : 110 3451 01 102 )(DS )	1530.00	1530.00	0.00	0.00
<b>HoD - Total</b>		<b>1530.00</b>	<b>1530.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Commisioner Rajya Shiksha Kendra (90)</b>					
<b>1072</b>	Serva Shiksha Abhiyan (RSK) ( Dev.Head : 200 2202 01 105 )(DS ) CSS	350000.00	180000.00	105400.00	64600.00
<b>3063</b>	Free text book (RSK) ( Dev.Head : 200 2202 01 108 )(DS )	836.20	812.12	11.77	12.31
<b>8058</b>	Uniform to Boys (RSK) ( Dev.Head : 200 2202 01 800 )(DS )	6872.58	6409.93	218.45	244.20
<b>HoD - Total</b>		<b>357708.78</b>	<b>187222.05</b>	<b>105630.22</b>	<b>64856.51</b>
<b>Principal Revenue Commissioner (99)</b>					
<b>9000</b>	Construction of residential quarter Tehsil Staff ( Dev.Head : 102 2506 01 800 )(DS )	3183.25	1796.38	805.32	581.55
<b>HoD - Total</b>		<b>3183.25</b>	<b>1796.38</b>	<b>805.32</b>	<b>581.55</b>

**Annual Plan - 2015-16**  
**HoD wise Scheme wise Outlays (Budgeted)**  
**(District Sector Schemes Only)**

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
<b>Secy.State Disaster Management Authority (101)</b>					
<b>11001</b>	District Relief ( Dev.Head : 342 2070 04 001 )(DS )	510.00	510.00	0.00	0.00
<b>11002</b>	District Preparedness ( Dev.Head : 342 2070 04 001 )(DS )	575.00	575.00	0.00	0.00
<b>11003</b>	District Mitigation ( Dev.Head : 342 2070 04 001 )(DS )	510.00	510.00	0.00	0.00
<b>11004</b>	District Response ( Dev.Head : 342 2070 04 001 )(DS )	510.00	510.00	0.00	0.00
<b>11005</b>	District Rehabilitation ( Dev.Head : 342 2070 04 001 )(DS )	510.00	510.00	0.00	0.00
<b>HoD - Total</b>		<b>2615.00</b>	<b>2615.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DG Home Guards (103)</b>					
<b>10003</b>	Home Guard Line Infrastructure Improvement ( Dev.Head : 342 2070 04 001 )(DS )	2793.05	2355.21	296.27	141.57
<b>HoD - Total</b>		<b>2793.05</b>	<b>2355.21</b>	<b>296.27</b>	<b>141.57</b>
<b>Commissioner, New &amp; Renewal Energy (105)</b>					
<b>10009</b>	Infrastructure Improvement in Renewable Sector ( Dev.Head : 105 2810 05 001 )(DS )	239.30	201.28	19.82	18.20
<b>HoD - Total</b>		<b>239.30</b>	<b>201.28</b>	<b>19.82</b>	<b>18.20</b>
<b>Grand Total</b>		<b>2251149.04</b>	<b>1189738.87</b>	<b>691271.27</b>	<b>370138.90</b>