

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
I		AGRICULTURE & ALLIED ACTIVITIES (101)							
1.		Crop Husbandry (2400)							
1.		Crop Husbandry (01)							
	001	Direction and Administration							
SI-1	(ID:270)	Strengthening Administrative setup	201.44	225.00	225.00	250.59	250.59	267.65	267.65
SI-2	(ID:271)	Agriculture Extension Prog.	2670.53	12000.00	1440.00	12807.46	2882.21	14000.00	3000.00
SI-3	(ID:10038)	National Mission on Agriculture Extension and Technology)		5378.66	1177.92	21200.00	3961.00	12400.00	2394.00
SI-4	(ID:10375)	National Mission on Sustainable Agriculture (AGR)		3933.16	786.63	6510.00	1310.00	5558.00	731.00
		< Sub -Total Minor Head (001) >	2871.97	21536.82	3629.55	40768.05	8403.80	32225.65	6392.65
	002	Foodgrain Crops							
SI-5	(ID:1069)	Accelerated Maize Development Programme	15.55						
		< Sub -Total Minor Head (002) >	15.55						
	103	Seeds							
SI-6	(ID:1505)	Annapurna Scheme	1243.42	3741.00	1909.05	2741.00	1409.05	4256.09	2182.63
		< Sub -Total Minor Head (103) >	1243.42	3741.00	1909.05	2741.00	1409.05	4256.09	2182.63
	105	Manure & Fertilizers							
SI-7	(ID:278)	National Bio-Gas Dev. Project	24.43	400.00	60.00	244.95	30.00	405.75	45.00
		< Sub -Total Minor Head (105) >	24.43	400.00	60.00	244.95	30.00	405.75	45.00
	108	Commercial Crops							
SI-8	(ID:285)	Intensive Cotton Development Programme (State)	15.54	75.00	20.00	67.40	20.60	67.86	19.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-9	(ID:287)	Surajdhara Scheme	947.01	3511.00	1688.75	2511.00	1188.75	3933.16	1911.74
SI-10	(ID:2407)	Intensive Cotton Development Programme (CSS)	5.35						
SI-11	(ID:10040)	Accelerated Maize Development Programme		112.64	30.37	0.07	0.02	301.76	121.20
SI-12	(ID:10042)	Mukhya Mantri Khet Teerth Yojana		1000.00	215.00	1000.00	215.00	1240.00	300.00
SI-13	(ID:10043)	National Food Security Mission		28301.00	6226.22	50000.00	11000.00	37500.00	6375.00
		< Sub -Total Minor Head (108) >	967.90	32999.64	8180.34	53578.47	12424.37	43042.78	8726.94
	109	Extension & Training							
SI-14	(ID:291)	Information & Communication support to Agriculture Production Programme	39.33	510.00	95.00	340.00	95.00	300.00	80.00
SI-15	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	22.22	200.00	0.00	200.00	0.00	250.00	0.00
SI-16	(ID:3107)	Participation of Women in Agriculture (New Scheme)	60.30	400.00	80.00	400.00	80.00	475.00	100.00
SI-17	(ID:3109)	Subsidy on Bullock Cart	6.78	17.00	4.00	17.00	4.00	22.00	7.00
		< Sub -Total Minor Head (109) >	128.63	1127.00	179.00	957.00	179.00	1047.00	187.00
	110	Crop Insurance Scheme							
SI-18	(ID:1611)	National Crop Insurance Scheme	1933.97	10000.00	2200.00	99457.00	5100.00	32500.00	4202.00
		< Sub -Total Minor Head (110) >	1933.97	10000.00	2200.00	99457.00	5100.00	32500.00	4202.00
	114	Development of Oil Seeds							
SI-19	(ID:284)	Oilseed Production Programme (CSS)	215.17					0.00	0.00
SI-20	(ID:10037)	National Oilseed and Oil Palm Mission		10009.33	2201.05	5980.00	1315.00	7681.07	1348.59
		< Sub -Total Minor Head (114) >	215.17	10009.33	2201.05	5980.00	1315.00	7681.07	1348.59

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	800	Other Expenditure							
SI-21	(ID:1609)	Macro Management Plan	0.32						
SI-22	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	3825.37	38328.50	8393.94	42700.00	7120.00	53500.00	8900.00
SI-23	(ID:4140)	Top-up Subsidy on Irrigation Implement	649.54	4500.00	985.00	2000.00	385.00	3500.00	677.00
SI-24	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	263.16	1625.41	352.97	1625.41	352.97	2063.67	494.85
SI-25	(ID:7020)	Krishi Shakti Yojana	79.29	800.00	100.00	860.02	130.01	1000.00	200.00
SI-26	(ID:8006)	Organic Farming	151.91	2000.00	260.00	1425.00	210.00	2500.00	475.00
SI-27	(ID:8008)	Project on Agro-Climate Zone	39.05	250.00	50.00	228.00	40.00	247.00	47.00
SI-28	(ID:8009)	Soil Health Card	0.00	100.00	22.00	63.03	22.00	500.00	95.00
SI-29	(ID:8011)	Strengthening & Infrastructure Development of Seed Sector	12.85	275.00	55.00	231.78	51.18	240.00	95.00
SI-30	(ID:8012)	Training Programme for Krishak Mitra	24.84	260.00	65.00	260.00	65.00	259.97	64.73
SI-31	(ID:8013)	Scheme for Promotion of Farm Mechanization	157.99	3200.00	160.00	3200.00	160.00	3500.00	665.00
SI-32	(ID:9003)	Skill Development	17.61	600.00	40.00	480.00	30.00	400.00	28.00
SI-33	(ID:11000)	Scheme Submission on Agriculture Mechanization)						5893.28	1343.81
		< Sub -Total Minor Head (800) >	5221.93	51938.91	10483.91	53073.24	8566.16	73603.92	13085.39
		< Sub Major Head (01) Total >	12622.97	131752.70	28842.90	256799.71	37427.38	194762.26	36170.20
		<Major Head (2400) Total >	12622.97	131752.70	28842.90	256799.71	37427.38	194762.26	36170.20

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	2.	Horticulture (2401)							
	2.	Horticulture (01)							
	119	Horticulture & Vegetable Crops							
SI-34	(ID:342)	Intensive Fruit Development Programme	84.67	2058.34	279.16	2058.34	279.16	2779.00	377.00
SI-35	(ID:368)	Exhibition, Fair & Publicity	16.56	248.71	39.10	248.71	39.10	206.00	32.00
SI-36	(ID:1513)	Kitchen Garden	115.00	704.94	216.78	704.94	216.78	0.01	0.00
SI-37	(ID:2409)	Horticulture Training to the Officers and Employees	3.16	219.30	29.21	219.30	29.21	185.00	25.00
SI-38	(ID:3126)	Micro Irrigation CSS 20% State Share	693.33	0.00	0.00	0.00	0.00	0.00	0.00
SI-39	(ID:3127)	National Horticulture Mission CSS 15% State Share	23.78	11304.70	2478.00	8300.00	1630.00	10430.00	2281.56
SI-40	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	1.98	10.00	2.00	10.00	2.00	10.00	2.00
SI-41	(ID:3130)	Farmers Training	46.25	727.00	179.09	727.00	179.09	481.00	119.00
SI-42	(ID:4022)	Strengthening of Horticulture setup	13.00	0.01	0.00	0.00	0.00	0.00	0.00
SI-43	(ID:5023)	R.K.V.Y. (Horticulture)	559.79	4041.13	885.81	3564.00	625.00	8700.00	1907.00
SI-44	(ID:6003)	Crop Insurance	20.00	300.00	65.00	300.00	65.00	1761.00	382.00
SI-45	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	53.50	500.00	100.00	500.00	100.00	3308.00	662.00
SI-46	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	26.06	500.00	100.00	425.00	50.00	385.00	77.00
SI-47	(ID:7093)	Minikit Demonstration	144.82	1009.92	240.77	1009.92	240.77	0.00	0.00
SI-48	(ID:7094)	Area Expansion of Vegetable	175.79	2013.00	385.48	2013.00	385.48	2013.00	385.48
SI-49	(ID:7095)	Area Expansion of Spices	184.75	1847.00	316.26	1847.00	316.26	1847.00	316.26
SI-50	(ID:8017)	Area Expansion of Aromatic Crops	20.56	100.00	22.00	100.00	22.00	100.00	22.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-51	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)		9216.84	1458.10	11680.00	1770.00	15930.00	2520.00
SI-52	(ID:11011)	National Mission of Ayush including Mission on Medicinal Plants						1392.12	293.60
		< Sub -Total Minor Head (119) >	2183.00	34800.89	6796.76	33707.21	5949.85	49527.13	9401.90
	800	Other							
SI-53	(ID:9004)	Strengthening of Government Nurseries & Training Centre	6.24	1000.00	220.00	180.00	0.00	1613.00	355.00
SI-54	(ID:9005)	Strengthening of Park & Station Garden	0.00	200.00	45.00	200.00	45.00	160.00	36.00
		< Sub -Total Minor Head (800) >	6.24	1200.00	265.00	380.00	45.00	1773.00	391.00
		< Sub Major Head (01) Total >	2189.24	36000.89	7061.76	34087.21	5994.85	51300.13	9792.90
		<Major Head (2401) Total >	2189.24	36000.89	7061.76	34087.21	5994.85	51300.13	9792.90

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	3.	Soil & Water Conservation (2402)							
	3.	Soil & Water Conservation (01)							
	102	Soil Conservation (include Water Conservation)							
SI-55	(ID:308)	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	173.22	1600.00	200.00	1620.84	224.07	1701.00	240.00
		< Sub -Total Minor Head (102) >	173.22	1600.00	200.00	1620.84	224.07	1701.00	240.00
		< Sub Major Head (01) Total >	173.22	1600.00	200.00	1620.84	224.07	1701.00	240.00
		<Major Head (2402) Total >	173.22	1600.00	200.00	1620.84	224.07	1701.00	240.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
	4.	Animal Husbandry (2403)							
	4.	Animal Husbandry (01)							
	001	Direction and Administration							
SI-56	(ID:3120)	Strengthening of Veterinary Institute	15.11	470.00	45.00	470.00	45.00	685.00	50.00
SI-57	(ID:8274)	Vatsya Palan Protsahan Yojna	44.04	352.00	50.00	352.00	50.00	488.37	82.08
		< Sub -Total Minor Head (001) >	59.15	822.00	95.00	822.00	95.00	1173.37	132.08
	800	Other Expenditure							
SI-58	(ID:6005)	Veterinary University	0.00	1000.00	0.00	1000.00	0.00	1200.00	100.00
SI-59	(ID:8190)	Expansion of Veterinary Services	659.20	3253.48	1050.00	3253.00	1050.00	5716.07	1149.00
SI-60	(ID:8191)	Supply of Medicines	180.00	1200.00	288.00	1200.00	288.00	1200.00	200.00
SI-61	(ID:8193)	Induction of Large Animals	167.90	1182.00	210.00	1182.00	210.00	1524.94	290.78
SI-62	(ID:8194)	Induction of small Animals & Poultry	222.00	600.00	230.00	600.00	230.00	819.33	315.66
SI-63	(ID:8196)	Extension & Publication	0.00	55.00	0.00	55.00	0.00	70.00	10.00
SI-64	(ID:8197)	Infrastructure Development	0.00	250.00	50.00	250.00	50.00	718.66	160.00
SI-65	(ID:8199)	Go-Sewak Training (Induction & Refresher)	9.00	33.00	10.00	33.00	10.00	36.30	11.02
SI-66	(ID:8201)	Livestock Insurance Scheme	10.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-67	(ID:10076)	IT / E-Governance		0.00	0.00	558.00	68.00	600.00	70.00
		< Sub -Total Minor Head (800) >	1248.10	7573.48	1838.00	8131.00	1906.00	11885.30	2306.46
		< Sub Major Head (01) Total >	1307.25	8395.48	1933.00	8953.00	2001.00	13058.67	2438.54
		<Major Head (2403) Total >	1307.25	8395.48	1933.00	8953.00	2001.00	13058.67	2438.54

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0.	1.	2.	3.	4.	5.	6.	7.	8.	
5.		Dairy Development (2404)							
5.		Dairy Development (01)							
	102	Dairy Development Projects							
SI-68	(ID:2048)	Intensive Dairy Cattle Production Programme at Headquarter	916.47	4500.00	1515.00	4500.00	1515.00	5100.00	1800.00
		< Sub -Total Minor Head (102) >	916.47	4500.00	1515.00	4500.00	1515.00	5100.00	1800.00
	800	Other Expenditure							
SI-69	(ID:2335)	Information Technology	49.96	558.00	68.00	0.00	0.00	0.00	0.00
SI-70	(ID:4146)	R.K.V.Y (Animal Husbandry)	280.50	10403.45	2276.27	9690.00	2120.00	7000.00	1400.00
SI-71	(ID:8192)	Dairy Development Programme	40.00	730.00	44.00	730.00	44.00	10052.00	147.00
SI-72	(ID:10052)	National Plan for Dairy Development)		2161.00	466.77	625.00	135.00	3769.00	1200.00
SI-73	(ID:10053)	National Live Stock Health and Disease Control Programme)		1657.33	256.65	1859.00	400.00	2783.00	450.00
SI-74	(ID:10054)	National Live Stock Management Programme)		2274.66	496.10	2840.02	615.00	2044.00	0.00
		< Sub -Total Minor Head (800) >	370.46	17784.44	3607.79	15744.02	3314.00	25648.00	3197.00
		< Sub Major Head (01) Total >	1286.93	22284.44	5122.79	20244.02	4829.00	30748.00	4997.00
		<Major Head (2404) Total >	1286.93	22284.44	5122.79	20244.02	4829.00	30748.00	4997.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
6.		Fisheries (2405)							
6.		Fisheries (01)							
	101	Inland Fisheries							
SI-75	(ID:385)	Fish Seed Production	114.00	887.70	231.02	887.70	231.02	992.48	264.30
SI-76	(ID:386)	Development of Reservoirs and Rivers	51.24	413.28	70.28	413.28	70.28	241.04	66.97
SI-77	(ID:2051)	Fish Farmer's Agencies for Development Activities	6.64	69.44	14.30	69.44	14.30	220.40	50.12
		< Sub -Total Minor Head (101) >	171.88	1370.42	315.60	1370.42	315.60	1453.92	381.39
	109	Extension and Training							
SI-78	(ID:384)	Fisheries Extention	21.13	112.48	41.49	112.48	41.49	81.69	26.79
SI-79	(ID:387)	Education and Training	19.01	90.37	29.51	90.37	29.51	74.27	24.30
		< Sub -Total Minor Head (109) >	40.14	202.85	71.00	202.85	71.00	155.96	51.09
	120	Fishermen's Cooperatives							
SI-80	(ID:389)	Fishermen's Cooperative	18.49	107.85	23.41	107.85	23.41	109.70	27.48
SI-81	(ID:390)	Group Accidental Insurance Scheme for Fishermen	6.15	25.50	5.00	25.50	5.00	18.99	4.38
SI-82	(ID:2752)	Saving Cum Relief	12.45	85.88	20.88	85.88	20.88	347.92	69.64
		< Sub -Total Minor Head (120) >	37.09	219.23	49.29	219.23	49.29	476.61	101.50
	800	Other Expenditure							
SI-83	(ID:5017)	Rashtriya Krishi Vikas Yojna (Fisheries)	100.00	751.54	166.40	700.00	155.00	425.00	64.00
		< Sub -Total Minor Head (800) >	100.00	751.54	166.40	700.00	155.00	425.00	64.00
		< Sub Major Head (01) Total >	349.11	2544.04	602.29	2492.50	590.89	2511.49	597.98
		<Major Head (2405) Total >	349.11	2544.04	602.29	2492.50	590.89	2511.49	597.98

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0.	1.	2.	3.	4.	5.	6.	7.	8.	
7.		Plantations (2406)							
7.		Plantations (Forestry) (01)							
	102	Social & Farm Forestry							
SI-84	(ID:497)	Implementation of Forest Working Plan Prescription	13753.52	59178.18	23740.61	59178.18	23740.61	50000.00	5000.00
		< Sub -Total Minor Head (102) >	13753.52	59178.18	23740.61	59178.18	23740.61	50000.00	5000.00
	800	Other Expenditure							
SI-85	(ID:2195)	Lok Vanikee	0.00	7000.00	0.00	7000.00	0.00	8350.00	1500.00
SI-86	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	0.00	18000.00	3940.00	20000.00	3940.00	27000.01	14270.40
SI-87	(ID:5019)	Development of Eco Tourism	0.00	800.00	0.00	800.00	0.00	2824.55	1160.00
SI-88	(ID:6074)	TFC (Forest)	0.00	12258.00	2685.00	3070.20	0.00	0.00	0.00
SI-89	(ID:7027)	Management of Wild Life outside PA's	0.00	1500.00	0.00	1500.00	0.00	9743.14	3569.84
SI-90	(ID:10061)	National Afforestation Programme (National Mission for the Green India)		2800.00	610.96	5500.00	1200.00	5000.00	0.00
SI-91	(ID:10062)	Integrated Development of Wild Life Habitats		600.00	131.28	9175.66	0.00	6100.00	600.00
SI-92	(ID:11021)	Development of National Parks and Sanctuaries						0.02	0.01
		< Sub -Total Minor Head (800) >	0.00	42958.00	7367.24	47045.86	5140.00	59017.72	21100.25
		< Sub Major Head (01) Total >	13753.52	102136.18	31107.85	106224.04	28880.61	109017.72	26100.25
		<Major Head (2406) Total >	13753.52	102136.18	31107.85	106224.04	28880.61	109017.72	26100.25

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	8.	Food Storage & Warehousing (2408)							
	8.	Food Storage and Warehousing (01)							
	190	Assistance to Public Sector & Other undertakings							
SI-93	(ID:6032)	Storage and Marketing	1050.00	5100.00	1115.00	5100.00	1115.00	1000.00	220.00
		< Sub -Total Minor Head (190) >	1050.00	5100.00	1115.00	5100.00	1115.00	1000.00	220.00
	195	Assistance to Cooperatives							
SI-94	(ID:3136)	Distribution of Iodised Salt	2721.76	0.00	0.00	0.00	0.00		
SI-95	(ID:8165)	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	80.00	200.00	43.00	200.00	43.00	200.00	43.00
SI-96	(ID:10066)	Distribution of Iodised Salt)		9600.00	3360.00	9600.00	3360.00	9000.00	2700.00
SI-97	(ID:10067)	Grant Under Warehousing & Logistic Policy 2012)		4500.00	225.00	4500.00	225.00	500.00	110.00
SI-98	(ID:11023)	Food for Schedule tribe Students on concessional rates 7566)						920.00	920.00
		< Sub -Total Minor Head (195) >	2801.76	14300.00	3628.00	14300.00	3628.00	10620.00	3773.00
	800	Other Expenditure							
SI-99	(ID:9010)	Computerization Project of Food Uparjan	200.00	100.00	22.00	100.00	22.00	120.00	22.00
		< Sub -Total Minor Head (800) >	200.00	100.00	22.00	100.00	22.00	120.00	22.00
		< Sub Major Head (01) Total >	4051.76	19500.00	4765.00	19500.00	4765.00	11740.00	4015.00
		<Major Head (2408) Total >	4051.76	19500.00	4765.00	19500.00	4765.00	11740.00	4015.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
			Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
9.		Agriculture Research & Education (2415)							
9.		Agriculture Research & Education (01)							
	004	Research							
SI-100	(ID:303)	Grant-in-Aid to JNKVV Jabalpur	1000.00	6000.00	1400.00	4500.00	1000.00	7000.00	1372.00
SI-101	(ID:4141)	GIA for Establishment of Agriculture University at Gwalior	610.00	4500.00	800.00	3100.00	500.00	5197.00	988.00
SI-102	(ID:8015)	Establishment of new Agriculture college at Balaghat for Tribal Area Dev.	312.50	500.00	500.00	300.00	300.00	300.00	300.00
		< Sub -Total Minor Head (004) >	1922.50	11000.00	2700.00	7900.00	1800.00	12497.00	2660.00
		< Sub Major Head (01) Total >	1922.50	11000.00	2700.00	7900.00	1800.00	12497.00	2660.00
		<Major Head (2415) Total >	1922.50	11000.00	2700.00	7900.00	1800.00	12497.00	2660.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	11.	Cooperation (2425)							
	11.	Cooperation (01)							
	107	Assistance To Credit Cooperative							
SI-103	(ID: 396)	Managerial Subsidy to Cadre Fund of PACS/LAMPS	407.52	2670.00	913.21	1289.14	407.72	1289.28	407.52
		< Sub -Total Minor Head (107) >	407.52	2670.00	913.21	1289.14	407.72	1289.28	407.52
	800	Other Expenditure							
SI-104	(ID: 3110)	Interest subsidy to farmers on short term loan through ccb	5400.00	50000.00	10950.00	42050.00	6750.00	53547.00	8100.00
		< Sub -Total Minor Head (800) >	5400.00	50000.00	10950.00	42050.00	6750.00	53547.00	8100.00
		< Sub Major Head (01) Total >	5807.52	52670.00	11863.21	43339.14	7157.72	54836.28	8507.52
		<Major Head (2425) Total >	5807.52	52670.00	11863.21	43339.14	7157.72	54836.28	8507.52
		<Sector (I)Total >	43464.02	387883.73	94198.80	501160.46	93670.52	482172.55	95519.39

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	II	RURAL DEVELOPMENT (102)							
	1.	Special Programme for Rural Development (2501)							
	a)	Integrated Watershed Management Programme (IWMP) (01							
	001	IWMP							
SI-105	(ID: 5038)	Integrated Watershed Management Programme	305.00	42594.66	9298.41	29337.67	6404.82	30000.00	6000.00
		< Sub -Total Minor Head (001) >	305.00	42594.66	9298.41	29337.67	6404.82	30000.00	6000.00
		< Sub Major Head (01) Total >	305.00	42594.66	9298.41	29337.67	6404.82	30000.00	6000.00
	C-1	Mid Day Meal (05)							
	001	Mid Day Meal							
SI-106	(ID: 2736)	Mid day Meal	4933.70						
		< Sub -Total Minor Head (001) >	4933.70						
		< Sub Major Head (05) Total >	4933.70						
	C-2	Total Sanitation Scheme (TSC) (06)							
	001	Sanitation							
SI-107	(ID: 3267)	Total Sanitation Programme	2872.95						
		< Sub -Total Minor Head (001) >	2872.95						
		< Sub Major Head (06) Total >	2872.95						

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	C-12	Survey & Investigation Rural Development Work (16)							
	001	Survey							
SI-108	(ID:8028)	Survey & Investigation Rural Development Work	29.40	300.00	65.00	3.98	0.88	0.00	0.00
		< Sub -Total Minor Head (001) >	29.40	300.00	65.00	3.98	0.88	0.00	0.00
		< Sub Major Head (16) Total >	29.40	300.00	65.00	3.98	0.88	0.00	0.00
	C-14	Mukhya Mantri Shilpi Yojna (18)							
	001	Mukhya Mantri Shilpi Yojna							
SI-109	(ID:9014)	Mukhya Mantri Shilpi Yojna	5.00	100.00	20.00	50.00	10.00	1000.00	100.00
		< Sub -Total Minor Head (001) >	5.00	100.00	20.00	50.00	10.00	1000.00	100.00
		< Sub Major Head (18) Total >	5.00	100.00	20.00	50.00	10.00	1000.00	100.00
	C-15	Talabo Ka Unayanikaran (19)							
	001	Talabo Ka Unayanikaran							
SI-110	(ID:10071)	Neeranchal		6000.00	1315.00	0.00	0.00	6000.00	1200.00
		< Sub -Total Minor Head (001) >		6000.00	1315.00	0.00	0.00	6000.00	1200.00
		< Sub Major Head (19) Total >		6000.00	1315.00	0.00	0.00	6000.00	1200.00
	C-16	P.M.G.S.Y. (20)							
	001	PMGSY							
SI-111	(ID:10070)	Pradhan Mantri Gram Sadak Yojana		72600.00	15900.00	82050.00	17967.70	0.01	0.00
		< Sub -Total Minor Head (001) >		72600.00	15900.00	82050.00	17967.70	0.01	0.00
		< Sub Major Head (20) Total >		72600.00	15900.00	82050.00	17967.70	0.01	0.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	C-17	CM Awas Yojana (21)							
	001	CM Awas Yojana							
SI-112	(ID:10387)	CM Awas Yojana (Apna Ghar)		4226.00	2187.40	4226.00	2187.40	4913.98	2334.26
		< Sub -Total Minor Head (001) >		4226.00	2187.40	4226.00	2187.40	4913.98	2334.26
		< Sub Major Head (21) Total >		4226.00	2187.40	4226.00	2187.40	4913.98	2334.26
	C-18	State Rural Road Connectivity (22)							
	001	State Rural Road							
SI-113	(ID:10388)	State Rural Road Connectivity		12000.00	2630.00	6000.00	1315.04	12000.00	2400.00
		< Sub -Total Minor Head (001) >		12000.00	2630.00	6000.00	1315.04	12000.00	2400.00
		< Sub Major Head (22) Total >		12000.00	2630.00	6000.00	1315.04	12000.00	2400.00
	C-19	M.P.R.R.D.A. Road Maintenance /Renewal (23)							
	001	M.P.R.R.D.A.							
SI-114	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew		45100.00	9875.00	29596.88	4937.69	45100.00	9020.00
		< Sub -Total Minor Head (001) >		45100.00	9875.00	29596.88	4937.69	45100.00	9020.00
		< Sub Major Head (23) Total >		45100.00	9875.00	29596.88	4937.69	45100.00	9020.00
	C-20	CM Rural Roads (24)							
	001	CM Rural Roads							
SI-115	(ID:10390)	CM Rural Roads		20000.00	4380.00	3651.88	492.05	20000.00	4000.00
		< Sub -Total Minor Head (001) >		20000.00	4380.00	3651.88	492.05	20000.00	4000.00
		< Sub Major Head (24) Total >		20000.00	4380.00	3651.88	492.05	20000.00	4000.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	C-21	Rural Housing & Habitat Development (25)							
	001	Rural Housing & Habitat Development							
SI-116	(ID:10391)	Rural Housing & Habitat Development		6000.00	1315.00	3000.00	657.52	20000.00	4000.00
		< Sub -Total Minor Head (001) >		6000.00	1315.00	3000.00	657.52	20000.00	4000.00
		< Sub Major Head (25) Total >		6000.00	1315.00	3000.00	657.52	20000.00	4000.00
	C-22	Indira Awas Yojana (26)							
	001	Indira Awas Yojana							
SI-117	(ID:10351)	Indira Awas Yojana		83856.00	23479.68	63440.00	13440.00	85178.71	22057.57
		< Sub -Total Minor Head (001) >		83856.00	23479.68	63440.00	13440.00	85178.71	22057.57
		< Sub Major Head (26) Total >		83856.00	23479.68	63440.00	13440.00	85178.71	22057.57
	C-23	M.P. Rural Road Development Authority (MPRRDA) (27)							
	001	MPRRDA							
SI-118	(ID:10400)	M.P.Rural Roads Development Authority (MPRRDA)						180000.00	36000.00
		< Sub -Total Minor Head (001) >						180000.00	36000.00
		< Sub Major Head (27) Total >						180000.00	36000.00
		<Major Head (2501) Total >		8146.05	292776.66	70465.49	221356.41	404192.70	87111.83

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	2.	Rural Employment (2505)							
	a)	National Rural Employment Guarantee Programme (01)							
	001	NREGS							
SI-119	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	6526.29	441998.88	119339.70	306068.54	55468.93	350000.00	91009.48
		< Sub -Total Minor Head (001) >	6526.29	441998.88	119339.70	306068.54	55468.93	350000.00	91009.48
		< Sub Major Head (01) Total >	6526.29	441998.88	119339.70	306068.54	55468.93	350000.00	91009.48
	b)	Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)							
	001	SGSY							
SI-120	(ID:10015)	National Rural Livelihood Mission (NRLM)		3648.00	875.88	8951.61	2235.56	26863.48	9035.51
		< Sub -Total Minor Head (001) >		3648.00	875.88	8951.61	2235.56	26863.48	9035.51
		< Sub Major Head (02) Total >		3648.00	875.88	8951.61	2235.56	26863.48	9035.51
	C-1	DPIP (04)							
	001	DPIP							
SI-121	(ID:1145)	DPIP	1732.50	5600.00	1225.00	6100.00	1225.00	5600.00	1120.00
		< Sub -Total Minor Head (001) >	1732.50	5600.00	1225.00	6100.00	1225.00	5600.00	1120.00
		< Sub Major Head (04) Total >	1732.50	5600.00	1225.00	6100.00	1225.00	5600.00	1120.00
		<Major Head (2505) Total >	8258.79	451246.88	121440.58	321120.15	58929.49	382463.48	101164.99

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	3.	Land Reforms (2506)							
	3.	Land Reforms (01)							
	102	Consolidation of Holdings							
SI-122	(ID:1200)	Updating of Revenue Administration	300.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (102) >	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure							
SI-123	(ID:3171)	Improvement of District Land Records Administration	180.00	1500.00	330.00	1215.00	0.00	1500.00	797.85
SI-124	(ID:3180)	Updation of Computer System	200.00	1100.00	240.00	427.56	0.00	1236.58	0.00
SI-125	(ID:9000)	Construction of residential quarter Tehsil Staff	612.68	2150.00	470.00	2150.00	470.00	3183.25	805.32
SI-126	(ID:9194)	Construction of Building at Tehsil / District/ Division	200.00	3000.00	655.00	3000.00	655.00	2900.00	234.00
SI-127	(ID:10328)	E-Governance		1000.00	200.00	1000.00	200.00	10.00	2.00
SI-128	(ID:10382)	National Land Record Management Programme (NLRMP)		266.67	58.66	0.00	0.00	5.00	0.00
		< Sub -Total Minor Head (800) >	1192.68	9016.67	1953.66	7792.56	1325.00	8834.83	1839.17
		< Sub Major Head (01) Total >	1492.68	9016.67	1953.66	7792.56	1325.00	8834.83	1839.17
		<Major Head (2506) Total >	1492.68	9016.67	1953.66	7792.56	1325.00	8834.83	1839.17

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
4.		Other Rural Development Programme (2515)							
a)		Community Development and Panchayat (01)							
	001	Direction & Administration							
SI-129	(ID:2298)	State Finance Commission Grant in aid for Basic service	11368.05	60346.08	15850.84	59146.78	15850.84	87316.46	18902.53
		< Sub -Total Minor Head (001) >	11368.05	60346.08	15850.84	59146.78	15850.84	87316.46	18902.53
	101	Panchayati Raj							
SI-130	(ID:2211)	Strengthening of Gram Sabha	50.00	267.75	52.80	267.75	52.80	267.75	52.80
SI-131	(ID:5076)	Construction of building of 5 Jilla Panchayat	610.00	3000.00	655.00	1125.00	655.00	1500.00	327.50
SI-132	(ID:6041)	State Finance Commission Grant for Infrastructure Development	200.00	1000.00	220.00	1000.00	220.00	1000.00	220.00
SI-133	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	289.81	5710.66	1884.51	4994.80	499.48	12600.00	5292.00
		< Sub -Total Minor Head (101) >	1149.81	9978.41	2812.31	7387.55	1427.28	15367.75	5892.30
		< Sub Major Head (01) Total >	12517.86	70324.49	18663.15	66534.33	17278.12	102684.21	24794.83
b)		Other Programmes of Rural Development (02)							
	001	Other Programmes							
SI-134	(ID:3158)	State SGSY	10.00	110.00	25.00	55.00	12.50	1200.00	30.00
		< Sub -Total Minor Head (001) >	10.00	110.00	25.00	55.00	12.50	1200.00	30.00
		< Sub Major Head (02) Total >	10.00	110.00	25.00	55.00	12.50	1200.00	30.00
		<Major Head (2515) Total >	12527.86	70434.49	18688.15	66589.33	17290.62	103884.21	24824.83
		<Sector (II)Total >	30425.38	823474.70	212547.88	616858.45	124958.21	899375.22	214940.82

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	III	SPECIAL AREAS PROGRAMME (103)							
	b)	Other Special Area Programme (2575)							
	ii)	B.R.G.F (02)							
	001	(a) B.R.G.F.							
SI-135	(ID:8171)	B.R.G.F.	11669.00	64720.00	14173.68	24190.00	6963.00	64720.00	17960.00
		< Sub -Total Minor Head (001) >	11669.00	64720.00	14173.68	24190.00	6963.00	64720.00	17960.00
	002	(b) IAP							
SI-136	(ID:10017)	Left Wing Extremist (LWE) Districts)		30000.00	30000.00	24838.08	24838.08	30000.00	30000.00
		< Sub -Total Minor Head (002) >		30000.00	30000.00	24838.08	24838.08	30000.00	30000.00
	003	(c) Bundelkhand							
SI-137	(ID:9242)	Bundelkhand Phase II (P.H.E.)	0.00	6980.00	0.00	0.00	0.00	14656.80	3140.00
		< Sub -Total Minor Head (003) >	0.00	6980.00	0.00	0.00	0.00	14656.80	3140.00
		< Sub Major Head (02) Total >	11669.00	101700.00	44173.68	49028.08	31801.08	109376.80	51100.00
	iii)	Grants under proviso to Article 275(1) (03)							
	001	Grant / Fund							
SI-138	(ID:3233)	Grants under proviso to Article 275(1)	13610.27	17286.00	17286.00	10948.06	10948.06	22562.67	22562.67
		< Sub -Total Minor Head (001) >	13610.27	17286.00	17286.00	10948.06	10948.06	22562.67	22562.67
		< Sub Major Head (03) Total >	13610.27	17286.00	17286.00	10948.06	10948.06	22562.67	22562.67

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	iv)	Special Central Assistance to Tribal Sub-Plan (04)							
	001	SCA							
SI-139	(ID: 3239)	Special Central Assistance to Tribal Sub Plan	17276.00	16754.00	16754.00	0.00	0.00	23621.82	23621.82
		< Sub -Total Minor Head (001) >	17276.00	16754.00	16754.00	0.00	0.00	23621.82	23621.82
		< Sub Major Head (04) Total >	17276.00	16754.00	16754.00	0.00	0.00	23621.82	23621.82
		<Major Head (2575) Total >	42555.27	135740.00	78213.68	59976.14	42749.14	155561.29	97284.49
		<Sector (III)Total >	42555.27	135740.00	78213.68	59976.14	42749.14	155561.29	97284.49

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
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-140	(ID:167)	Survey i/c H.Q. Estt.	315.00	200.00	40.00	1274.42	300.00	537.00	50.00
		< Sub -Total Minor Head (001) >	315.00	200.00	40.00	1274.42	300.00	537.00	50.00
	002	Major Irrigation Commercial							
SI-141	(ID:222)	Major Irrigation Commercial	20.96	40000.00	100.00	75517.80	0.00	66497.00	0.00
SI-142	(ID:226)	National Hydrology Project	94.43	122.00	22.00	464.00	22.00	100.00	0.00
SI-143	(ID:3058)	AIBP & ERM projects	5480.87	19356.48	2647.97	62104.60	6498.50	140740.58	9730.50
		< Sub -Total Minor Head (002) >	5596.26	59478.48	2769.97	138086.40	6520.50	207337.58	9730.50
	052	Machinery and Equipment							
SI-144	(ID:157)	Indira Sagar Project	730.00	12500.00	870.00	11760.23	441.03	18749.57	2000.00
SI-145	(ID:158)	Omkareshwar Project	349.99	8300.00	180.00	8513.02	171.74	11139.64	2100.00
SI-146	(ID:159)	Man Project	292.68	200.00	200.00	269.47	269.47	310.27	310.27
SI-147	(ID:160)	Jobat Project	373.88	200.00	200.00	415.43	415.43	414.22	414.22
SI-148	(ID:163)	Upper Narmada Project	484.02	1500.00	1500.00	82.95	82.95	507.24	507.24
SI-149	(ID:164)	Upper Beda Project	731.88	500.00	500.00	765.00	765.00	1029.64	1029.64
SI-150	(ID:165)	Lower Goi Project	787.91	1200.00	1200.00	1125.91	1125.91	1087.14	1087.14
SI-151	(ID:166)	Hallan Project	443.93	600.00	600.00	201.85	201.85	4284.95	4254.95
		< Sub -Total Minor Head (052) >	4194.29	25000.00	5250.00	23133.86	3473.38	37522.67	11703.46

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	200	A.I.B.P. (Major)							
SI-152	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P.)	19046.67	24440.00	5296.15	59298.78	14403.20	32469.00	8250.00
		< Sub -Total Minor Head (200) >	19046.67	24440.00	5296.15	59298.78	14403.20	32469.00	8250.00
	799	Suspense							
SI-153	(ID:2544)	Decretal	0.00	5.00	0.00	15.00	5.00	15.00	5.00
SI-154	(ID:2653)	Fisheries	0.00	1.00	0.00	4.10	0.00	4.10	1.00
		< Sub -Total Minor Head (799) >	0.00	6.00	0.00	19.10	5.00	19.10	6.00
	800	Other Expenditure							
SI-155	(ID:633)	(-) Deduction of Contribution	0.00	-250.00	0.00	-4242.68	-700.75	-6219.89	-765.25
SI-156	(ID:2349)	Water sector Restructuring	1252.30	40000.00	7403.00	40460.00	7403.00	39200.00	7500.00
SI-157	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	955.14	4930.00	1328.63	4198.00	1347.25	4652.25	1000.00
SI-158	(ID:9024)	Upper Beda Project (Irr) CAD	102.00	1.00	1.00	300.00	300.00	154.00	154.00
SI-159	(ID:9025)	Omkareshwar Project (Irr) CAD	1017.60	1000.00	1000.00	408.00	408.00	3700.00	700.00
SI-160	(ID:9026)	Man Project (Irr) CAD	100.00	1.00	1.00	225.00	225.00	300.00	300.00
SI-161	(ID:9027)	Jobat Project (Irr) CAD	100.00	1.00	1.00	225.00	225.00	300.00	300.00
SI-162	(ID:10089)	R.K.V.Y. (NVDA)	0.00	1230.38	268.47	200.00	0.00	18.00	0.00
SI-163	(ID:11033)	Indira Sagar Project (Irr.) CAD						693.50	75.00
		< Sub -Total Minor Head (800) >	3527.04	46913.38	10003.10	41773.32	9207.50	42797.86	9263.75
		< Sub Major Head (01) Total >	32679.26	156037.86	23359.22	263585.88	33909.58	320683.21	39003.71

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
			Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	b)	Medium Irrigation (Including A.I.B.P.) (03)							
	800	Other Expenditure							
SI-164	(ID:231)	Medium Irrigation Commercial	2508.70	30182.00	5571.00	37579.51	0.00	52650.01	7500.00
		< Sub -Total Minor Head (800) >	2508.70	30182.00	5571.00	37579.51	0.00	52650.01	7500.00
		< Sub Major Head (03) Total >	2508.70	30182.00	5571.00	37579.51	0.00	52650.01	7500.00
		<Major Head (2701) Total >	35187.96	186219.86	28930.22	301165.39	33909.58	373333.22	46503.71

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	2.	Minor Irrigation (including A.I.B.P.) (2702)							
	2.	Minor Irrigation (Including A.I.B.P.) (01)							
	005	Investigation							
SI-165	(ID:251)	Investigation (Minor)	27.74	593.00	198.45	259.55	10.00	771.50	209.40
		< Sub -Total Minor Head (005) >	27.74	593.00	198.45	259.55	10.00	771.50	209.40
	101	Water Tanks							
SI-166	(ID:243)	Surface Water Schemes	4481.27	35832.00	3741.40	39042.01	4242.40	39803.91	5098.91
		< Sub -Total Minor Head (101) >	4481.27	35832.00	3741.40	39042.01	4242.40	39803.91	5098.91
	200	A.I.B.P. (Minor)							
SI-167	(ID:3061)	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	17354.03	15939.77	7375.33	45635.00	14606.90	32322.10	11023.10
		< Sub -Total Minor Head (200) >	17354.03	15939.77	7375.33	45635.00	14606.90	32322.10	11023.10
	800	Other Expenditure							
SI-168	(ID:253)	Other Expenditure	3.40	20.00	10.00	10.00	0.00	20.00	10.00
SI-169	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	721.33	1389.44	907.55	1389.44	907.55	1604.21	1011.40
SI-170	(ID:8010)	State Micro Irrigation Mission	139.83	1500.00	235.00	1500.00	235.00	2500.00	475.00
SI-171	(ID:8030)	RRR	1186.12	4000.00	1000.00	8500.00	1000.00	4000.00	2000.00
		< Sub -Total Minor Head (800) >	2050.68	6909.44	2152.55	11399.44	2142.55	8124.21	3496.40
		< Sub Major Head (01) Total >	23913.72	59274.21	13467.73	96336.00	21001.85	81021.72	19827.81
		<Major Head (2702) Total >	23913.72	59274.21	13467.73	96336.00	21001.85	81021.72	19827.81
		<Sector (IV)Total >	59101.68	245494.07	42397.95	397501.39	54911.43	454354.94	66331.52

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
			Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
V		ENERGY (105)							
1.		Power (2801)							
a)		Hydel Generation (01)							
	800	Other Expenditure							
SI-172	(ID:106)	Sardar Sarovar Project (M.P.) Share	2.00	200.00	0.00	13.00	1.00	13.00	1.00
		< Sub -Total Minor Head (800) >	2.00	200.00	0.00	13.00	1.00	13.00	1.00
		< Sub Major Head (01) Total >	2.00	200.00	0.00	13.00	1.00	13.00	1.00
b)		Thermal Power Generation (02)							
	800	Other Expenditure (MNP)							
SI-173	(ID:2788)	Malwa T.P.S. Generation	2460.00	5000.00	0.00	0.00	0.00	17100.00	0.00
SI-174	(ID:2789)	Sarni Satpura T.P.S. Generation	190.00	4200.00	0.00	0.00	0.00	8500.00	0.00
SI-175	(ID:8035)	Separation of feeders - ADB	2822.00	118750.00	18620.00	22359.00	4000.00	19900.00	4300.00
SI-176	(ID:9032)	Transmission - ADB	0.00	0.00	0.00	10000.00	3000.00		
		< Sub -Total Minor Head (800) >	5472.00	127950.00	18620.00	32359.00	7000.00	45500.00	4300.00
		< Sub Major Head (02) Total >	5472.00	127950.00	18620.00	32359.00	7000.00	45500.00	4300.00
c)		Transmission and Distribution (05)							
	800	Other Expenditure							
SI-177	(ID:671)	Transmission And Distribution	2575.00	19000.00	3000.00	19000.00	3000.00	34162.00	10435.00
SI-178	(ID:2796)	Sub Transmission and Distribution Work	15791.00	106000.00	23400.00	106000.00	23400.00	140036.00	20667.00
SI-179	(ID:8033)	Transmission-ADB	4511.00	9254.76	2776.42	20823.00	6100.00	27327.00	4100.00
SI-180	(ID:8034)	Sub-Transmission & Distribution-ADB	3929.00	18705.24	3329.53	21724.00	3600.00	1000.00	0.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-181	(ID:9033)	Transco & Renovation 33/11 KVSS & DTR EAP	0.00	32857.00	0.00	12450.00	0.00	20000.00	3400.00
SI-182	(ID:9244)	Transmission-JICA		38193.00	7348.33	0.00	0.00	30358.00	4500.00
		< Sub -Total Minor Head (800) >	26806.00	224010.00	39854.28	179997.00	36100.00	252883.00	43102.00
		< Sub Major Head (05) Total >	26806.00	224010.00	39854.28	179997.00	36100.00	252883.00	43102.00
		<Major Head (2801) Total >	32280.00	352160.00	58474.28	212369.00	43101.00	298396.00	47403.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	2.	Non-Conventional Sources of Energy (2810)							
	i)	Bio-Gas (01)							
	800	Other Expenditure							
Sl-183	(ID:10096)	Establishment of Solar Street & Home Lighting		1000.00	0.00	1450.00	750.00	700.00	0.00
		< Sub -Total Minor Head (800) >		1000.00	0.00	1450.00	750.00	700.00	0.00
		< Sub Major Head (01) Total >		1000.00	0.00	1450.00	750.00	700.00	0.00
	v)	New & Renewal Energy (05)							
	001	Renewal Energy							
Sl-184	(ID:10009)	Infrastructure Improvement in Renewable Sector		300.00	0.00	0.00	0.00	239.30	19.82
		< Sub -Total Minor Head (001) >		300.00	0.00	0.00	0.00	239.30	19.82
		< Sub Major Head (05) Total >		300.00	0.00	0.00	0.00	239.30	19.82
		<Major Head (2810) Total >		1300.00	0.00	1450.00	750.00	939.30	19.82
		<Sector (V)Total >	32280.00	353460.00	58474.28	213819.00	43851.00	299335.30	47422.82

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	VI	INDUSTRIES & MINERALS (106)							
	1.	Village & Small Industries (2851)							
	i)	Small Scale Industries (01)							
	102	Small Scale Industries							
SI-185	(ID:2573)	Rani Durgawati Swarojgar Yojna	1686.64	4960.00	2142.41	0.00	0.00	300.00	100.00
		< Sub -Total Minor Head (102) >	1686.64	4960.00	2142.41	0.00	0.00	300.00	100.00
		< Sub Major Head (01) Total >	1686.64	4960.00	2142.41	0.00	0.00	300.00	100.00
	ii)	Handloom /Powerloom (02)							
	103	Handloom Industries							
SI-186	(ID:2168)	Weaver Welfare Package	2.49	25.27	2.95	6.68	0.44	0.00	0.00
SI-187	(ID:2512)	Integrated Cluster Development	25.00	145.00	30.00	145.00	30.00	249.27	3.20
SI-188	(ID:3010)	Handloom Development Scheme	24.01	232.38	27.29	227.04	25.68	194.68	24.60
SI-189	(ID:3011)	Cottage Industries	210.60	1214.98	227.21	1214.98	227.21	0.00	0.00
		< Sub -Total Minor Head (103) >	262.10	1617.63	287.45	1593.70	283.33	443.95	27.80
	800	Misc. Expenditure							
SI-190	(ID:6071)	Grant to Mati Kala Board	0.00	340.00	75.00	340.00	75.00	0.00	0.00
SI-191	(ID:11044)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana)						938.48	142.48
SI-192	(ID:11045)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB)						340.00	75.00
		< Sub -Total Minor Head (800) >	0.00	340.00	75.00	340.00	75.00	1278.48	217.48
		< Sub Major Head (02) Total >	262.10	1957.63	362.45	1933.70	358.33	1722.43	245.28

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	iii)	Handicraft Industries (03)							
	104	Handicraft Industries							
SI-193	(ID:2681)	Grant in aid to MPHVN for Deve.& Integrated cluster	70.00	350.00	85.00	342.40	77.50	350.00	90.36
		< Sub -Total Minor Head (104) >	70.00	350.00	85.00	342.40	77.50	350.00	90.36
		< Sub Major Head (03) Total >	70.00	350.00	85.00	342.40	77.50	350.00	90.36
	iv)	Sericulture/coir/wool (04)							
	800	Misc. Expenditure							
SI-194	(ID:411)	Training & Research	0.00	650.00	140.00	650.00	140.00	880.00	169.00
SI-195	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	73.40	485.00	0.00	485.00	0.00	553.00	36.00
SI-196	(ID:3024)	Mulberry Sector	1017.59	8240.00	1800.00	8240.00	1800.00	6408.00	3781.00
SI-197	(ID:3025)	Tasar Sector	1212.10	3099.92	1181.97	3099.92	1181.97	1600.00	613.00
SI-198	(ID:3027)	Cluster Work	15.00	1160.00	14.90	1160.00	14.90	1322.00	175.00
SI-199	(ID:10133)	Catalytic Development Programme Under Sericulture)		1429.33	312.73	1429.33	312.73	9382.28	973.45
		< Sub -Total Minor Head (800) >	2318.09	15064.25	3449.60	15064.25	3449.60	20145.28	5747.45
		< Sub Major Head (04) Total >	2318.09	15064.25	3449.60	15064.25	3449.60	20145.28	5747.45
	v)	Food Processing Industries (05)							
	001	Direction & Administration							
SI-200	(ID:3128)	Food Processing	50.00	250.00	50.00	250.00	50.00	215.00	43.32
SI-201	(ID:8018)	National Mission on Food Processing	18.03	1520.00	304.00	1600.00	30.00	3000.00	0.00
		< Sub -Total Minor Head (001) >	68.03	1770.00	354.00	1850.00	80.00	3215.00	43.32
		< Sub Major Head (05) Total >	68.03	1770.00	354.00	1850.00	80.00	3215.00	43.32

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	vi)	Khadi & Village Industries (Khadi Gramodyog) (06)							
	105	Khadi & Village Industries (Khadi Gramodyog)							
SI-202	(ID:655)	Assistance to individuals for F.O.S.	167.16	0.00	0.00	0.00	0.00	0.00	0.00
SI-203	(ID:2757)	Training to Artisans	17.47	131.05	27.54	131.05	27.54	166.91	27.22
SI-204	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana		1113.81	200.00	1113.81	200.00	1393.75	202.62
SI-205	(ID:10127)	Koshal Unnayan Prashikshan		25.00	3.00	25.00	3.00	25.00	3.00
		< Sub -Total Minor Head (105) >	184.63	1269.86	230.54	1269.86	230.54	1585.66	232.84
		< Sub Major Head (06) Total >	184.63	1269.86	230.54	1269.86	230.54	1585.66	232.84
		<Major Head (2851) Total >	4589.49	25371.74	6624.00	20460.21	4195.97	27318.37	6459.25

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	2.	OTHER INDUSTRIES (other than VSE) (2852)							
	iii)	General (80)							
	800	Other Expenditure							
SI-206	(ID:10119)	Mukhya Mantri Yuva Swarozgar Yojana		10000.00	300.00	6600.00	300.00	0.00	0.00
		< Sub -Total Minor Head (800) >		10000.00	300.00	6600.00	300.00	0.00	0.00
		< Sub Major Head (80) Total >		10000.00	300.00	6600.00	300.00	0.00	0.00
		<Major Head (2852) Total >		10000.00	300.00	6600.00	300.00	0.00	0.00
		<Sector (VI)Total >	4589.49	35371.74	6924.00	27060.21	4495.97	27318.37	6459.25

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	VII	TRANSPORT (107)							
	3.	Roads and Bridges (3054)							
	a)	P.W.D. (01)							
	102	Bridges							
SI-207	(ID:597)	Construction of Major/ Medium Bridges	5350.31	20000.00	5000.00	29410.33	6000.00	38000.00	10000.00
		< Sub -Total Minor Head (102) >	5350.31	20000.00	5000.00	29410.33	6000.00	38000.00	10000.00
	337	Road works							
SI-208	(ID:3005)	Development and Upgradation of MDR	3000.00	11000.00	4075.00	25889.03	8357.60	40000.00	4665.00
		< Sub -Total Minor Head (337) >	3000.00	11000.00	4075.00	25889.03	8357.60	40000.00	4665.00
	800	Other Expenditure							
SI-209	(ID:1189)	Basic Minimum Services (Roads)	27206.99	120000.00	26260.00	129000.00	35260.00	159000.00	30000.00
SI-210	(ID:2674)	Survey	13.86	500.00	150.00	226.72	37.06	400.00	100.00
SI-211	(ID:2676)	Road Development Corporation (Hudco Loan)	2728.00	14000.00	3500.00	16075.00	2000.00	6650.00	2000.00
SI-212	(ID:2677)	Central Road Fund (CRF)	2087.27	20718.00	3719.00	12273.90	1330.34	10000.00	1200.00
SI-213	(ID:2776)	Land Aquisition	998.48	6000.00	1500.00	5000.00	500.00	2500.00	500.00
SI-214	(ID:5094)	Survey of BOT Roads	300.00	1000.00	250.00	1000.00	250.00	1450.00	300.00
SI-215	(ID:7018)	M.P. Road Development Project Phase-III (EAP)	15000.00	30000.00	6570.00	28125.01	6570.00	20800.00	5200.00
SI-216	(ID:9034)	New Road Sector Proposals EAP	0.00	200.00	23.00	0.00	0.00	3.00	1.00
SI-217	(ID:9035)	Annuity Payments	0.00	40000.00	8760.00	37500.00	8760.00	50000.00	10000.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-218	(ID:11049)	Asian Development Bank Project 4th Loan						20000.00	4220.00
		< Sub -Total Minor Head (800) >	48334.60	232418.00	50732.00	229200.63	54707.40	270803.00	53521.00
		< Sub Major Head (01) Total >	56684.91	263418.00	59807.00	284499.99	69065.00	348803.00	68186.00
	b)	M.P.R.R.D.A. (02)							
	001	MPRRDA							
SI-219	(ID:2737)	M.P.Rural Roads Development Authority	2400.00						
		< Sub -Total Minor Head (001) >	2400.00						
		< Sub Major Head (02) Total >	2400.00						
	c)	State Rural Road Connectivity (03)							
	001	Rural Roads							
SI-220	(ID:3156)	State Rural Road Connectivity	660.00						
		< Sub -Total Minor Head (001) >	660.00						
		< Sub Major Head (03) Total >	660.00						
	d)	M.P.R.R.D. Renewal (04)							
	800	Other Expenditure (MNP)							
SI-221	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	5045.00						
		< Sub -Total Minor Head (800) >	5045.00						
		< Sub Major Head (04) Total >	5045.00						

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	e)	C.M. Rural Roads and Infrastructure (05)							
	001	CM Rural Roads							
SI-222	(ID:6040)	CM Rural Roads	3092.62						
		< Sub -Total Minor Head (001) >	3092.62						
		< Sub Major Head (05) Total >	3092.62						
		<Major Head (3054) Total >	67882.53	263418.00	59807.00	284499.99	69065.00	348803.00	68186.00
		<Sector (VII)Total >	67882.53	263418.00	59807.00	284499.99	69065.00	348803.00	68186.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)							
	1.	Scientific Research (3425)							
	a)	Science & Technology (01)							
	800	Other Expenditure							
SI-223	(ID: 183)	Application of S & T for Alleviation & Improvement Quality of life	40.00	0.00	0.00	0.00	0.00		
SI-224	(ID: 185)	Popularization of science	154.00	400.00	155.00	400.00	155.00	431.00	160.00
SI-225	(ID: 2004)	Bio Technology Application centre	20.00	0.00	0.00	0.00	0.00		
SI-226	(ID: 3210)	Mission Excellence of M.P. Human Resources	20.00	100.00	20.00	100.00	20.00	115.00	20.00
SI-227	(ID: 8172)	Science for Socio Economic Development	0.00	100.00	40.00	100.00	40.00	129.00	45.00
SI-228	(ID: 8174)	Advance Research & Instrumentation facility	0.00	150.00	20.00	150.00	20.00	250.00	24.81
		< Sub -Total Minor Head (800) >	234.00	750.00	235.00	750.00	235.00	925.00	249.81
		< Sub Major Head (01) Total >	234.00	750.00	235.00	750.00	235.00	925.00	249.81
		<Major Head (3425) Total >	234.00	750.00	235.00	750.00	235.00	925.00	249.81

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	3.	Ecology & Environment (3435)							
	3.	Ecology & Environment (01)							
	103	Prevention of Air & Water Pollution							
SI-229	(ID:10008)	Online Continuous Ambient Air Monitoring System		875.00	120.00	315.12	0.00	175.00	0.00
		< Sub -Total Minor Head (103) >		875.00	120.00	315.12	0.00	175.00	0.00
	800	Others							
SI-230	(ID:5031)	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.)	70.00	100.00	100.00	100.00	100.00	130.00	130.00
		< Sub -Total Minor Head (800) >	70.00	100.00	100.00	100.00	100.00	130.00	130.00
		< Sub Major Head (01) Total >	70.00	975.00	220.00	415.12	100.00	305.00	130.00
		<Major Head (3435) Total >	70.00	975.00	220.00	415.12	100.00	305.00	130.00
		<Sector (VIII)Total >	304.00	1725.00	455.00	1165.12	335.00	1230.00	379.81

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	IX	GENERAL ECONOMIC SERVICES (110)							
	1.	Secretariate Economic Services (3451)							
		State Planning Commission (01)							
	101	State Planning Machinery							
SI-231	(ID:3135)	Navachar	0.00	400.00	85.00	217.35	14.00	400.00	0.00
SI-232	(ID:6076)	District Innovation Fund 13th Finance Commission	0.00	2500.00	500.00	0.00	0.00	0.00	0.00
SI-233	(ID:10165)	Monitoring & Evaluation		400.00	75.00	300.00	0.00	400.00	0.00
		< Sub -Total Minor Head (101) >	0.00	3300.00	660.00	517.35	14.00	800.00	0.00
		< Sub Major Head (01) Total >	0.00	3300.00	660.00	517.35	14.00	800.00	0.00
		<Major Head (3451) Total >	0.00	3300.00	660.00	517.35	14.00	800.00	0.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	2.	Tourism (3452)							
	2.	Tourism (01)							
	003	Training							
SI-234	(ID:606)	Training	25.00	125.00	25.00	125.00	25.00	125.00	25.00
		< Sub -Total Minor Head (003) >	25.00	125.00	25.00	125.00	25.00	125.00	25.00
	101	Tourist Centre							
SI-235	(ID:598)	Tourist Centres	200.00	6500.00	500.00	2000.00	500.00	3600.00	600.00
		< Sub -Total Minor Head (101) >	200.00	6500.00	500.00	2000.00	500.00	3600.00	600.00
	800	Other Expenditure							
SI-236	(ID:10153)	Infrastructure Development for Destinations and Circuits		2199.00	261.68	4200.00	500.00	4000.00	500.00
		< Sub -Total Minor Head (800) >		2199.00	261.68	4200.00	500.00	4000.00	500.00
		< Sub Major Head (01) Total >	225.00	8824.00	786.68	6325.00	1025.00	7725.00	1125.00
		<Major Head (3452) Total >	225.00	8824.00	786.68	6325.00	1025.00	7725.00	1125.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
3.		Census, Surveys & Statistics (3454)							
3.		Census, Survey & Statistics (01)							
	800	Other Expenditure							
SI-237	(ID:4062)	MLA Local Area Development Programme	2576.27	17787.00	3619.00	15164.61	3302.16	17787.00	3696.00
SI-238	(ID:4063)	Jan Abhiyan Parishad	0.00	5300.00	1160.00	4044.00	900.00	5100.00	1300.00
SI-239	(ID:6002)	Jan Bhagidari Yojna	4508.50	15650.00	5420.00	10260.92	3413.37	20321.00	6378.10
SI-240	(ID:6081)	Incentive for issuing UIDs 13th FC	0.00	4994.00	1095.00	0.00	0.00	2000.00	520.00
SI-241	(ID:10157)	Support for Statistical Strengthening)		0.00	0.00	0.00	0.00	5000.00	1829.59
		< Sub -Total Minor Head (800) >	7084.77	43731.00	11294.00	29469.53	7615.53	50208.00	13723.69
		< Sub Major Head (01) Total >	7084.77	43731.00	11294.00	29469.53	7615.53	50208.00	13723.69
		<Major Head (3454) Total >	7084.77	43731.00	11294.00	29469.53	7615.53	50208.00	13723.69
		<Sector (IX)Total >	7309.77	55855.00	12740.68	36311.88	8654.53	58733.00	14848.69

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
X		SOCIAL SERVICES (200)							
1.		General Education (2202)							
(a)		Elementary Education (01)							
	053	Maintenance of Buildings							
SI-242	(ID:3255)	Girls School Hostels (RSK)	0.00	1500.00	780.00	1500.00	780.00	1500.00	780.00
		< Sub -Total Minor Head (053) >	0.00	1500.00	780.00	1500.00	780.00	1500.00	780.00
	101	Government Primary Schools							
SI-243	(ID:3248)	Bicycles for VIth Class girls (RSK)	3400.00	10450.00	3230.00	10450.00	3230.00	10450.02	3230.00
		< Sub -Total Minor Head (101) >	3400.00	10450.00	3230.00	10450.00	3230.00	10450.02	3230.00
	105	Non-Formal Education (State Share)							
SI-244	(ID:1072)	Serva Shiksha Abhiyan (RSK)	18999.00	390383.00	129568.11	276410.00	99570.00	350000.00	105400.00
SI-245	(ID:6017)	Sakshar Bharat	100.00					6000.00	1980.00
		< Sub -Total Minor Head (105) >	19099.00	390383.00	129568.11	276410.00	99570.00	356000.00	107380.00
	108	Text Books							
SI-246	(ID:3063)	Free text book (RSK)	0.00	836.20	11.77	836.20	11.77	836.20	11.77
		< Sub -Total Minor Head (108) >	0.00	836.20	11.77	836.20	11.77	836.20	11.77
	800	Other Expenditure							
SI-247	(ID:4115)	Completion of Incomplete Buildings started under SSA	330.00	6000.00	1945.00	5100.00	1945.00	5100.00	1945.00
SI-248	(ID:5012)	Sampurna Gram Shikshit Yojna	10.00	50.00	10.00	20.00	4.00	20.00	7.00
SI-249	(ID:6077)	TFC (RSK)	10700.00	53700.00	10700.00	53700.00	10700.00	0.00	0.00
SI-250	(ID:7049)	Reimbursement of tuition fee to private school under RTE	3430.00	12000.00	6860.00	15000.00	6860.00	24240.00	10908.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-251	(ID:8058)	Uniform to Boys (RSK)	0.00	6872.58	218.45	6872.58	218.45	6872.58	218.45
SI-252	(ID:10182)	School Building Construction		2500.00	550.00	0.00	0.00	1600.00	0.00
SI-253	(ID:10191)	Construction of School Boundary Wall		500.00	100.00	325.00	0.00	2500.00	500.00
SI-254	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education		12738.67	1751.56	14400.00	1980.00	0.00	0.00
SI-255	(ID:10392)	Mid day Meal		127462.82	26639.72	72561.79	16591.36	110000.00	22000.00
		< Sub -Total Minor Head (800) >	14470.00	221824.07	48774.73	167979.37	38298.81	150332.58	35578.45
		< Sub Major Head (01) Total >	36969.00	624993.27	182364.61	457175.57	141890.58	519118.80	146980.22
	(b)	Secondary Education (02)							
	053	Maintenance of Buildings							
SI-256	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	23.30	1000.00	200.00	1000.00	200.00	5000.00	267.50
		< Sub -Total Minor Head (053) >	23.30	1000.00	200.00	1000.00	200.00	5000.00	267.50
	104	Teachers and other services							
SI-257	(ID:7043)	RMSA	3300.00	44484.00	8225.10	66032.80	18487.55	60000.00	10000.00
		< Sub -Total Minor Head (104) >	3300.00	44484.00	8225.10	66032.80	18487.55	60000.00	10000.00
	106	Text Books							
SI-258	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	1265.00	7200.00	1100.00	7200.00	1100.00	8000.00	1300.00
		< Sub -Total Minor Head (106) >	1265.00	7200.00	1100.00	7200.00	1100.00	8000.00	1300.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	109	Government Secondary Schools							
SI-259	(ID:7044)	Model School Establishment	200.00						
		< Sub -Total Minor Head (109) >	200.00						
	110	Assistance to Non-Govt.Secondary Schools							
SI-260	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	1979.62	15000.00	1970.00	12480.00	1970.00	13500.00	3000.00
		< Sub -Total Minor Head (110) >	1979.62	15000.00	1970.00	12480.00	1970.00	13500.00	3000.00
	800	Other Expenditure (Incl.TWD Share)							
SI-261	(ID:7045)	Girls Hostel Establishment	109.30						
SI-262	(ID:9065)	Construction of Hostels under Super 100 Scheme	0.00	50.00	25.00	50.00	25.00	250.00	125.00
SI-263	(ID:10196)	Laptop for Meritorious Students)		1000.00	215.00	85.00	0.00	2000.00	0.00
SI-264	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence)		18000.00	3600.00	16000.00	3200.00	20000.00	6000.00
		< Sub -Total Minor Head (800) >	109.30	19050.00	3840.00	16135.00	3225.00	22250.00	6125.00
		< Sub Major Head (02) Total >	6877.22	86734.00	15335.10	102847.80	24982.55	108750.00	20692.50
	(c)	Higher Education (03)							
	102	Assistance to Universities							
SI-265	(ID:83)	Bhoj Open University	5.00	15.00	5.00	15.00	5.00	15.00	5.00
SI-266	(ID:85)	Books to SC/ST Students	762.90	1800.00	750.00	2100.00	1000.00	2100.00	1000.00
		< Sub -Total Minor Head (102) >	767.90	1815.00	755.00	2115.00	1005.00	2115.00	1005.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	103	Government Colleges & Institutes							
SI-267	(ID:87)	Buildings	82.36	2500.00	250.00	2500.00	250.00	2650.00	150.00
SI-268	(ID:3194)	Vocational course (New subject)	0.00	100.00	20.00	100.00	20.00	100.00	10.00
		< Sub -Total Minor Head (103) >	82.36	2600.00	270.00	2600.00	270.00	2750.00	160.00
	105	Faculty Development Programme							
SI-269	(ID:4049)	IT & Audio Visual Modern Teaching	20.00	250.00	20.00	175.00	20.00	100.00	10.00
SI-270	(ID:5043)	Information & Technology	14.95	200.00	20.00	200.00	20.00	50.00	5.00
SI-271	(ID:5048)	Upgradation of laboratories	50.06	450.00	35.00	450.00	35.00	500.00	45.00
		< Sub -Total Minor Head (105) >	85.01	900.00	75.00	825.00	75.00	650.00	60.00
	106	Text Books Development							
SI-272	(ID:128)	Promotion of Games & Sports	14.60	100.00	20.00	100.00	20.00	110.00	15.00
SI-273	(ID:4048)	Library Development	23.64	250.00	25.00	250.00	25.00	200.00	25.00
		< Sub -Total Minor Head (106) >	38.24	350.00	45.00	350.00	45.00	310.00	40.00
	107	Scholarships							
SI-274	(ID:2291)	Scholarships	15.35	150.00	25.00	275.00	25.00	200.00	20.00
		< Sub -Total Minor Head (107) >	15.35	150.00	25.00	275.00	25.00	200.00	20.00
	800	Other Expenditure							
SI-275	(ID:2738)	Gram ki Beti	155.00	2500.00	500.00	2075.00	250.00	2300.00	150.00
SI-276	(ID:3195)	Pratibha Kiran	1.20	200.00	15.00	200.00	15.00	185.00	5.00
SI-277	(ID:5046)	Transport facility to Girls student	80.53	650.00	95.00	605.00	95.00	555.00	80.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-278	(ID:10201)	Smart Phone to First Year College		1.00	0.00	3115.00	0.00	3500.00	442.00
SI-279	(ID:10202)	Higher Education Reforms in M.P.		10000.00	1775.00	5200.00	1775.00	35000.00	1380.00
		< Sub -Total Minor Head (800) >	236.73	13351.00	2385.00	11195.00	2135.00	41540.00	2057.00
		< Sub Major Head (03) Total >	1225.59	19166.00	3555.00	17360.00	3555.00	47565.00	3342.00
		<Major Head (2202) Total >	45071.81	730893.27	201254.71	577383.37	170428.13	675433.80	171014.72

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	2.	Technical Education (2203)							
	2.	Technical Education (01)							
	103	Technical Schools							
SI-280	(ID:7073)	Finishing School	20.00						
		< Sub -Total Minor Head (103) >	20.00						
	105	Polytechnics							
SI-281	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	285.00	400.00	190.00	273.90	100.90	480.00	230.00
		< Sub -Total Minor Head (105) >	285.00	400.00	190.00	273.90	100.90	480.00	230.00
	800	Other Expenditure							
SI-282	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	50.00	300.00	0.00	163.46	0.00	300.00	0.00
SI-283	(ID:3147)	Aklavya Polytechnic (Ad.Tr.)	1200.00	1000.00	1000.00	790.40	790.40	1009.15	1009.15
SI-284	(ID:4047)	Construction & Maintenance of Building of Engineering / Polytechnic college	140.00	1000.00	225.00	822.63	210.00	1500.00	265.00
SI-285	(ID:7016)	Technical Educational Quality Improvement Programme (TEQIP)	0.47	300.00	0.00	235.58	0.00	300.00	0.00
		< Sub -Total Minor Head (800) >	1390.47	2600.00	1225.00	2012.07	1000.40	3109.15	1274.15
		< Sub Major Head (01) Total >	1695.47	3000.00	1415.00	2285.97	1101.30	3589.15	1504.15
		<Major Head (2203) Total >	1695.47	3000.00	1415.00	2285.97	1101.30	3589.15	1504.15

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	3.	Sports& Youth Services (2204)							
	3.	Sports & Youth Services (01)							
	103	Sports Activity							
SI-286	(ID:258)	Incentives to Players	248.21	1500.00	400.00	1500.00	400.00	2103.14	433.14
SI-287	(ID:259)	Sports Authority of M.P.	15.00	100.00	22.00	100.00	22.00	121.00	30.00
SI-288	(ID:260)	Coaching to Players	60.05	488.00	147.80	488.00	147.80	602.26	152.88
SI-289	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	68.18	1090.00	284.45	662.35	284.45	941.33	256.07
SI-290	(ID:266)	Grant to Yuva Sandhi	119.70	750.00	165.00	750.00	165.00	517.87	96.52
SI-291	(ID:2060)	Incentives to Players	70.25	799.65	200.37	799.65	200.37	636.86	180.49
SI-292	(ID:2067)	Grant to Yuva Sandhi	21.68	110.00	33.94	110.00	33.94	182.13	53.48
SI-293	(ID:2069)	Grant for Development of Infrastructure	364.96	0.00	0.00	0.00	0.00	0.00	0.00
SI-294	(ID:3150)	Honorarium to Coaches	36.76	447.00	106.32	447.00	106.32	323.19	89.54
SI-295	(ID:3151)	Development of Infrastructure & Stadium	0.00	2500.00	450.00	2200.00	450.00	3500.00	1000.00
SI-296	(ID:3153)	Administrative Academies	163.41	1500.00	300.00	1600.00	300.00	2710.00	523.00
SI-297	(ID:3154)	Infrastructure Academies	139.86	1300.00	100.00	900.00	100.00	2200.00	350.00
SI-298	(ID:8070)	Beti Bachao Abhiyan	9.37	25.00	12.00	25.00	12.00	0.00	0.00
SI-299	(ID:8071)	Establishment of Archeries	0.00	250.00	125.00	250.00	125.00	250.00	125.00
SI-300	(ID:10016)	District Olympics		300.00	40.00	0.01	0.00	543.79	141.45
SI-301	(ID:11091)	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share						2040.00	414.12
		< Sub -Total Minor Head (103) >	1317.43	11159.65	2386.88	9832.01	2346.88	16671.57	3845.69

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	800	Others							
SI-302	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	757.95	666.67	166.67	4000.00	1000.00	0.00	0.00
SI-303	(ID:7037)	DSYW Academy Scholarship	5.91	120.00	30.00	120.00	30.00	100.00	30.00
SI-304	(ID:9070)	Olympic Game 2020	0.00	800.00	200.00	525.00	200.00	800.00	150.00
SI-305	(ID:9072)	Divisional Women Sports Meet	2.50	100.00	22.00	100.00	22.00	90.00	22.00
SI-306	(ID:9073)	Divisional Rural Sports Meet	3.75	100.00	22.00	100.00	22.00	90.00	22.00
SI-307	(ID:9074)	Skill Development	3.75	40.00	0.00	40.00	0.00	40.00	0.00
SI-308	(ID:9075)	Hockey feeder Centre	0.00	100.00	22.00	100.00	22.00	125.00	25.00
SI-309	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	0.81	200.00	0.00	125.00	0.00	125.00	0.00
SI-310	(ID:9078)	Hockey Synthetic Track	0.00	430.00	65.00	430.00	65.00	1800.00	500.00
		< Sub -Total Minor Head (800) >	774.67	2556.67	527.67	5540.00	1361.00	3170.00	749.00
		< Sub Major Head (01) Total >	2092.10	13716.32	2914.55	15372.01	3707.88	19841.57	4594.69
		<Major Head (2204) Total >	2092.10	13716.32	2914.55	15372.01	3707.88	19841.57	4594.69

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ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

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			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
5.		Arts & Culture (2205)							
5.		Art & Culture (01)							
	800	Other Expenditure							
SI-311	(ID:1493)	Grant in Aid to Tribal Welfare institution	138.65	357.40	150.00	357.40	150.00	740.00	300.00
SI-312	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	74.90	205.00	75.00	175.00	75.00	215.00	80.00
SI-313	(ID:8072)	Rani Durgawati Samadhi Sthal ka Vikas	25.00	25.00	25.00	10.00	10.00	25.00	25.00
SI-314	(ID:8074)	Sangrahalaya ka Unnayan Evam Vikas	500.00	500.00	500.00	300.00	300.00	1175.00	1175.00
		< Sub -Total Minor Head (800) >	738.55	1087.40	750.00	842.40	535.00	2155.00	1580.00
		< Sub Major Head (01) Total >	738.55	1087.40	750.00	842.40	535.00	2155.00	1580.00
		<Major Head (2205) Total >	738.55	1087.40	750.00	842.40	535.00	2155.00	1580.00

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
6.		Medical & Health (2210)							
i(a)		Primary Health Care RURAL (01)							
	001	General							
SI-315	(ID:689)	Rural Health Services	411.88	2750.00	505.00	1268.78	185.70	6426.00	447.00
		< Sub -Total Minor Head (001) >	411.88	2750.00	505.00	1268.78	185.70	6426.00	447.00
	110	Hospitals & Dispensaries							
SI-316	(ID:2732)	Construction of Primary Health Centres (NABARD)	83.76	1500.00	500.00	757.89	283.55	2400.00	1371.00
		< Sub -Total Minor Head (110) >	83.76	1500.00	500.00	757.89	283.55	2400.00	1371.00
	800	Other Expenditure							
SI-317	(ID:7123)	Health Infrastructure Rural	351.97	4500.00	950.00	2420.90	711.16	6700.00	2329.00
		< Sub -Total Minor Head (800) >	351.97	4500.00	950.00	2420.90	711.16	6700.00	2329.00
		< Sub Major Head (01) Total >	847.61	8750.00	1955.00	4447.57	1180.41	15526.00	4147.00
i(b)		Primary Health Care URBAN (02)							
	800	Others							
SI-318	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	2562.22	14000.00	2555.00	7870.52	1583.02	23000.00	3631.00
		< Sub -Total Minor Head (800) >	2562.22	14000.00	2555.00	7870.52	1583.02	23000.00	3631.00
		< Sub Major Head (02) Total >	2562.22	14000.00	2555.00	7870.52	1583.02	23000.00	3631.00
ii)		Secondary Health Care (03)							
	003	Training							
SI-319	(ID:8083)	Special Nursing college in SC/ST areas	13.30	1.00	1.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (003) >	13.30	1.00	1.00	0.00	0.00	0.00	0.00

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ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	800	Other Expenditure							
SI-320	(ID:7078)	Health Infra Structure 13 F.C	1277.42	6250.00	1310.00	3672.64	902.73	0.01	0.00
SI-321	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme	38.40	0.00	0.00	0.00	0.00	0.00	0.00
SI-322	(ID:8084)	Special Paramedics training program for SC/ST	0.00	50.00	30.00	0.00	0.00	0.00	0.00
SI-323	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	0.92	50.00	30.00	0.00	0.00	0.00	0.00
SI-324	(ID:8087)	Deen Dayal Chalit Hospital	42.75	300.00	185.00	0.00	0.00	0.02	0.01
SI-325	(ID:8088)	EAP Cost Sharing	424.00	13000.00	2847.00	4968.00	1424.00	6000.00	0.00
SI-326	(ID:8089)	Pre-fabricated sub health centre	690.26	500.00	100.00	403.94	74.55	100.00	30.00
SI-327	(ID:9086)	Strengthening/ Upgradation of Nursing	0.00	0.00	0.00	0.00	0.00	0.03	0.01
SI-328	(ID:9088)	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	6.00	0.00	0.00	9.00	6.00	0.00	0.00
SI-329	(ID:10220)	National Health Mission (NHM)		147457.64	32263.73	73770.55	14040.13	121396.08	25997.25
SI-330	(ID:10359)	Human Resource in Health & Medical Education		0.00	0.00	0.00	0.00	44300.00	7088.00
SI-331	(ID:11095)	Help Maternity leave						5000.00	1000.00
		< Sub -Total Minor Head (800) >	2479.75	167607.64	36765.73	82824.13	16447.41	176796.14	34115.27
		< Sub Major Head (03) Total >	2493.05	167608.64	36766.73	82824.13	16447.41	176796.14	34115.27
iv)		Medical Education & Research (05)							
	105	Allopathy							
SI-332	(ID:1278)	Scholarships & Stipends to Tribal Students	415.00	1100.00	590.00	1100.00	590.00	1440.00	786.00
		< Sub -Total Minor Head (105) >	415.00	1100.00	590.00	1100.00	590.00	1440.00	786.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	800	Others							
SI-333	(ID:9093)	Facilities for SC & ST Students	206.34	300.00	150.00	300.00	150.00	100.00	50.00
SI-334	(ID:9094)	Establishment of Medical Colleges	2.00	250.00	5.00	0.00	0.00	3500.00	1217.65
		< Sub -Total Minor Head (800) >	208.34	550.00	155.00	300.00	150.00	3600.00	1267.65
		< Sub Major Head (05) Total >	623.34	1650.00	745.00	1400.00	740.00	5040.00	2053.65
	v)	Training (06)							
	800	Other Expenditure							
SI-335	(ID:7077)	Training Programme	19.13	300.00	60.00	24.28	2.63	240.00	48.00
		< Sub -Total Minor Head (800) >	19.13	300.00	60.00	24.28	2.63	240.00	48.00
		< Sub Major Head (06) Total >	19.13	300.00	60.00	24.28	2.63	240.00	48.00
	vi)	AYUSH (07)							
	001	AYUSH							
SI-336	(ID:1242)	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	0.00	600.00	215.00	590.00	215.00	600.00	215.00
SI-337	(ID:3037)	Establishment of Ayurvedic Hospital	300.00	650.00	300.00	650.00	300.00	500.00	231.00
SI-338	(ID:10005)	Construction of furnished Dispensaries (with Equipments)		1000.00	230.00	499.99	229.99	2910.37	611.95
SI-339	(ID:10227)	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)		1497.26	329.40	0.00	0.00	1152.61	253.65
		< Sub -Total Minor Head (001) >	300.00	3747.26	1074.40	1739.99	744.99	5162.98	1311.60
		< Sub Major Head (07) Total >	300.00	3747.26	1074.40	1739.99	744.99	5162.98	1311.60

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	viii (a)	Control of Communicable Diseases (09)							
	001	Communicable Diseases							
SI-340	(ID:691)	Prevention & Control of Communicable Diseases Malaria	100.96	750.00	225.00	240.69	84.11	610.00	188.00
		< Sub -Total Minor Head (001) >	100.96	750.00	225.00	240.69	84.11	610.00	188.00
		< Sub Major Head (09) Total >	100.96	750.00	225.00	240.69	84.11	610.00	188.00
	ix)	National Rural Health Mission (Activities) (11)							
	001	N.R.H.M.							
SI-341	(ID:5011)	State Share N.R.H.M.	4198.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	4198.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (11) Total >	4198.00	0.00	0.00	0.00	0.00	0.00	0.00
		<Major Head (2210) Total >	11144.31	196805.90	43381.13	98547.18	20782.57	226375.12	45494.52

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	7.	Water Supply & Sanitation (2215)							
	i)	Rural Water Supply (01)							
	800	Others							
SI-342	(ID:211)	Fluorosis control Programme for other districts	1640.69						
SI-343	(ID:1364)	Brakishness Control Programme (RWS)	52.09						
SI-344	(ID:2019)	Coverage of PC Habitation (RWS)	3045.66						
SI-345	(ID:2021)	Water Supply in Rural Schools	1581.02						
SI-346	(ID:2026)	Provision for PWS Schemes	4702.45						
SI-347	(ID:2029)	Regular Maintenance of Hand-Pumps (RWS)	1056.93						
SI-348	(ID:2030)	Construction of Hand-Pumps Plateform (RWS)	185.42						
SI-349	(ID:2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	668.49						
SI-350	(ID:7127)	Penchvelly Group Water Supply Scheme	0.00	500.00	150.00	500.00	150.00	582.00 225.00	
SI-351	(ID:7128)	Mines Area Welfare Fund	299.99	800.00	175.00	800.00	175.00	1000.00 250.00	
SI-352	(ID:9001)	Drinking Water Facilities in Rural Anganwadi	1442.09					0.00 0.00	
SI-353	(ID:9102)	Addl. Central Assistance for Water Quality Affected Habitats	668.15					0.00 0.00	
SI-354	(ID:9104)	Provision for execution of Multivillage WSS -EAP	0.00	26709.00	5850.00	0.00	0.00	0.01 0.00	
SI-355	(ID:9105)	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD	0.00	0.01	0.00	0.00	0.00	26972.60 5747.69	
SI-356	(ID:10014)	Nirmal Bharat Abhiyan (NBA)		9261.33	2008.78	14645.09	3177.93	88114.60 23860.33	
SI-357	(ID:10229)	National Rural Drinking Water Programme (NRDWP)		84010.00	25203.00	100000.00	30000.00	97635.40 26116.34	

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-358	(ID:10363)	Narmada - Kshipra link Project Base RWSS		1000.00	0.00	0.00	0.00	1000.00	250.00
SI-359	(ID:11098)	National Rural Drinking Water Programme (NRDWP) State Plan						12810.00	2575.00
SI-360	(ID:11100)	Infrastructure & Development Works in Rural Areas (Estt. of Sub Divisional Lab)						600.00	150.00
		< Sub -Total Minor Head (800) >	15342.98	122280.34	33386.78	115945.09	33502.93	228714.61	59174.36
		< Sub Major Head (01) Total >	15342.98	122280.34	33386.78	115945.09	33502.93	228714.61	59174.36
	iii)	Urban Water Supply (03)							
	101	Water Supply Programmes							
SI-361	(ID:2003)	Direction and Administartion (Rural Water Supply)	93.17					0.00	0.00
		< Sub -Total Minor Head (101) >	93.17					0.00	0.00
		< Sub Major Head (03) Total >	93.17					0.00	0.00
		<Major Head (2215) Total >	15436.15	122280.34	33386.78	115945.09	33502.93	228714.61	59174.36

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	8.	Housing(Including Police Housing) (2216)							
	i)	Rural Housing (02)							
	107	Police Housing							
SI-362	(ID:3069)	Police Housing	600.00	2750.00	600.00	2750.00	600.00	7600.00	0.00
		< Sub -Total Minor Head (107) >	600.00	2750.00	600.00	2750.00	600.00	7600.00	0.00
	800	Other Expenditure							
SI-363	(ID:528)	Indira Awas Yojna	4004.91	0.00	0.00	0.00	0.00	0.00	0.00
SI-364	(ID:3157)	CM Awas Yojna (Apna Ghar)	1856.73						
SI-365	(ID:6082)	Rural Housing & Habitat Development	560.00						
SI-366	(ID:8269)	Prefabricated Structure in Naxal effected area	500.00					0.00	0.00
		< Sub -Total Minor Head (800) >	6921.64	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (02) Total >	7521.64	2750.00	600.00	2750.00	600.00	7600.00	0.00
		<Major Head (2216) Total >	7521.64	2750.00	600.00	2750.00	600.00	7600.00	0.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	9.	Urban Development (incl. State Capital (2217)							
	iii)	Urban Administration (03)							
	051	Construction							
SI-367	(ID:7014)	Rajya Awas Yojna	405.00	0.00	0.00	4520.27	99.44	20000.00	100.00
		< Sub -Total Minor Head (051) >	405.00	0.00	0.00	4520.27	99.44	20000.00	100.00
	800	Other Expenditure							
SI-368	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	105.86	0.00	0.00	0.00	0.00	0.00	0.00
SI-369	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	1960.00	117745.00	5298.53	2322.55	104.51	9000.00	1600.00
SI-370	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	230.00	0.00	0.00	1966.99	60.00	500.00	0.00
SI-371	(ID:2770)	UIDSSSMT	690.00	0.00	0.00	23594.10	350.00	50000.00	800.00
SI-372	(ID:5096)	Hath Thela & Riksha Welfare Scheme	0.00	200.00	10.00	120.00	8.00	0.00	0.00
SI-373	(ID:6046)	Nagar Vikas Yojna	0.00	400.00	10.00	170.48	0.00	400.00	10.00
SI-374	(ID:6047)	Welfare of domestic women workers in urban areas	0.00	800.00	35.00	218.00	24.00	0.00	0.00
SI-375	(ID:8001)	CM Drinking Water Scheme	270.00	14000.00	280.00	8715.15	0.00	7000.00	280.00
SI-376	(ID:8002)	CM Sanitation Programme	550.34	9918.24	870.59	2305.28	635.54	9000.00	870.59
SI-377	(ID:8003)	CM Infrastructure Project	270.00	17500.00	325.00	8965.25	250.00	12500.00	325.00
SI-378	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	0.00	300.00	15.00	180.00	12.00	0.00	0.00
SI-379	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	12.00	160.00	9.60	500.00	12.00
SI-380	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	0.00	1000.00	50.00	108.62	0.00	1000.00	50.00
SI-381	(ID:8298)	National Institute of Governance and Urban Management	2.50	700.00	5.00	292.00	4.00	500.00	3.50

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-382	(ID:8299)	Shahari Sudhar Karyakram	10.00	1320.00	40.00	283.25	9.30	2000.00	113.00
SI-383	(ID:10012)	National Urban Livelihood Mission (NULM)		10417.33	597.95	2613.00	100.00	7500.00	398.00
SI-384	(ID:11110)	Mukhyamantri Shahari Swarojgar Yojana						1000.00	50.00
SI-385	(ID:11111)	Mukhyamantri Shahari Garibon ke liye Arthik Kalyan Yojana						800.00	10.00
		< Sub -Total Minor Head (800) >	4088.70	174500.57	7549.07	52014.67	1566.95	101700.00	4522.09
		< Sub Major Head (03) Total >	4493.70	174500.57	7549.07	56534.94	1666.39	121700.00	4622.09
		<Major Head (2217) Total >	4493.70	174500.57	7549.07	56534.94	1666.39	121700.00	4622.09

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	10.	Information Publicity (2220)							
		Others (60)							
	800	Others							
SI-386	(ID: 8119)	Integrated Publicity of Govt. Schemes for SC/ST	0.00					330.10	148.82
SI-387	(ID: 9133)	Integrated Publicity of Government Schemes	140.00	700.00	140.00	700.00	140.00	425.00	0.00
		< Sub -Total Minor Head (800) >	140.00	700.00	140.00	700.00	140.00	755.10	148.82
		< Sub Major Head (60) Total >	140.00	700.00	140.00	700.00	140.00	755.10	148.82
		<Major Head (2220) Total >	140.00	700.00	140.00	700.00	140.00	755.10	148.82

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	11.	Development of SCs, STs & OBCs (2228)							
	ii)	Development of STs (02)							
	001	Welfare of STs							
SI-388	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	2.69	26.97	26.97	0.65	0.65	84.13	84.13
SI-389	(ID:182)	Remuneration for Coaching for Competitive Examinations	0.43	0.00	0.00	0.00	0.00	50.00	50.00
SI-390	(ID:184)	Udyami Vikas Sansthan	125.00	150.00	150.00	150.00	150.00	150.00	150.00
SI-391	(ID:187)	M.P. Council for Employment & Training	88.00	95.00	95.00	95.00	95.00	95.00	95.00
SI-392	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	2978.00	350.00	350.00	350.00	350.00	370.00	370.00
SI-393	(ID:196)	Chhatra Grihas	1051.52	1473.49	1473.49	1155.38	1155.38	2079.00	2079.00
SI-394	(ID:204)	Preservation and Development of Tribal Culture	47.74	65.00	65.00	77.14	77.14	65.00	65.00
SI-395	(ID:207)	Popularisation of Departmental Scheme	0.67	1.00	1.00	0.00	0.00	10.00	10.00
SI-396	(ID:209)	Rahat Yojna	19.17	100.00	100.00	11.69	11.69	118.05	118.05
SI-397	(ID:1288)	For implementation of schemes by T.R.I.	47.38	0.00	0.00	0.00	0.00		
SI-398	(ID:1396)	Rajiv Gandhi Save Food grain Mission	35.01	37.80	37.80	36.82	36.82	37.80	37.80
SI-399	(ID:1481)	Vanya Prakashan	35.00	275.00	275.00	110.00	110.00	200.00	200.00
SI-400	(ID:2269)	Post matric Hostel	225.45	500.00	500.00	471.36	471.36	680.21	680.21
SI-401	(ID:2270)	Strengthening of Administration at block level	437.29	524.08	524.08	466.56	466.56	698.54	698.54
SI-402	(ID:2271)	Higher Education Facility of at Delhi	3.00	0.01	0.01	0.00	0.00	1.00	1.00
SI-403	(ID:2272)	Implementation of Prevention of aerocity Act 1989 State share (CSP)	200.47	0.00	0.00	0.00	0.00	600.00	600.00
SI-404	(ID:2273)	Post matric Scholarships	6929.48	10000.00	10000.00	3810.75	3810.75	13062.89	13062.89

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-405	(ID:2274)	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	22.50	30.00	30.00	0.00	0.00	30.00	30.00
SI-406	(ID:2276)	Establishment of Excellence Centre for Education of each district	1002.88	1114.84	1114.84	828.56	828.56	1104.75	1104.75
SI-407	(ID:2278)	Admission in Public Schools	205.51	241.36	241.36	237.35	237.35	291.68	291.68
SI-408	(ID:2394)	Caste Certificate	84.19	94.71	94.71	146.34	146.34	154.60	154.60
SI-409	(ID:2395)	Coaching for All India Services	20.80	220.00	220.00	38.30	38.30	110.00	110.00
SI-410	(ID:2396)	Information Technology	17.38	250.00	250.00	88.05	88.05	250.00	250.00
SI-411	(ID:2400)	Monitoring and Evaluation TADP	29.77	60.00	60.00	29.10	29.10	44.00	44.00
SI-412	(ID:2403)	Development of Primitive Tribe Groups	0.00	200.00	200.00	338.41	338.41	0.00	0.00
SI-413	(ID:2404)	Local Development Fund	52.33	64.00	64.00	35.48	35.48	64.00	64.00
SI-414	(ID:2405)	Strengthening of Ashram and Hostels	5569.33	8696.40	8696.40	8028.92	8028.92	10421.40	10421.40
SI-415	(ID:2442)	Pool Fund for Dev. Schemes ST	194.00	200.00	200.00	135.53	135.53	200.00	200.00
SI-416	(ID:2526)	Overseas scholarship to ST students	18.33	110.00	110.00	9.07	9.07	110.00	110.00
SI-417	(ID:2529)	Incentives to candidates for all india services	44.90	50.00	50.00	39.35	39.35	50.00	50.00
SI-418	(ID:2700)	Tribal Basties Vikas	2714.00	5513.00	5513.00	4091.17	4091.17	6651.15	6651.15
SI-419	(ID:2794)	Monitoring and Evaluation by Private Agencies	0.00	1.00	1.00	0.00	0.00	0.00	0.00
SI-420	(ID:3237)	Rani Durgavati & Shankar Shah Award	0.00	15.00	15.00	0.00	0.00	15.00	15.00
SI-421	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	1.00	1.00	0.00	0.00	1.00	1.00
SI-422	(ID:4013)	Construction / Renovation of official & Residential Building	28.09	200.00	200.00	168.66	168.66	200.00	200.00
SI-423	(ID:4014)	Training of unemployed youth	384.48	800.00	800.00	239.87	239.87	800.00	800.00
SI-424	(ID:7083)	Acquiring Land for Education Institutions	0.00	0.01	0.01	0.00	0.00	1.00	1.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-425	(ID:7087)	PVTG's Model	338.79	300.00	300.00	0.00	0.00	50.00	50.00
SI-426	(ID:7089)	Monitoring Evaluation Unit (CTD)	11.98	30.00	30.00	8.71	8.71	30.00	30.00
SI-427	(ID:8203)	Electrification	18283.66	0.00	0.00	0.00	0.00		
SI-428	(ID:9143)	Kol Janjati Vikas Abhikaran	200.00	300.00	300.00	0.00	0.00	300.00	300.00
SI-429	(ID:9144)	Tantya Bheel Self Employment Scheme	700.00	1000.00	1000.00	3150.00	3150.00	1000.00	1000.00
SI-430	(ID:9145)	Incentive to admission in Science and Social Subject	439.82	460.00	460.00	370.47	370.47	500.00	500.00
SI-431	(ID:9146)	Establishment of Jagriti Camp	168.04	220.00	220.00	0.00	0.00	0.00	0.00
SI-432	(ID:9147)	Laptop to students of Government Medical/ Engineering College	0.00	10.00	10.00	0.00	0.00	0.00	0.00
SI-433	(ID:9148)	Bicycle to Tribal Girls Class 11th	206.29	300.00	300.00	124.22	124.22	270.00	270.00
SI-434	(ID:9149)	New Post Matric Hostels	0.00	0.00	0.00	0.00	0.00	1502.25	1502.25
SI-435	(ID:10006)	Solar Water Heater System		500.00	500.00	0.00	0.00	706.05	706.05
SI-436	(ID:10007)	Solar Photovoltaic/ Light System		500.00	500.00	0.00	0.00	717.25	717.25
SI-437	(ID:10255)	Electrification		13000.00	13000.00	10468.24	10468.24	13000.00	13000.00
SI-438	(ID:10257)	Women Guards in Tribal Girls Hostels/ Ashram		0.01	0.01	0.00	0.00	0.01	0.01
SI-439	(ID:10258)	Umbrella Scheme for Education of ST		16236.00	16236.00	0.00	0.00	1.00	1.00
SI-440	(ID:10259)	IT / E-Governance		0.00	0.00	0.00	0.00	100.00	100.00
SI-441	(ID:10260)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.00	0.00	0.00	0.00	50.00	50.00
SI-442	(ID:10373)	Bicycle to PVTGs Families		50.00	50.00	0.00	0.00	1.00	1.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-443	(ID:10374)	Construction of SDC		100.00	100.00	0.00	0.00	200.00	200.00
SI-444	(ID:11123)	Van Bandhu Kalyan Yojana						1000.00	1000.00
		< Sub -Total Minor Head (001) >	42963.37	64465.68	64465.68	35311.15	35311.15	58227.76	58227.76
	002	Elementary Education							
SI-445	(ID:8217)	P.S./Junior Primary Schools (Tribal)	37891.52	46725.00	46725.00	42061.78	42061.78	60431.57	60431.57
SI-446	(ID:8218)	Ashram School (Tribal)	9342.97	11871.60	11871.60	10151.94	10151.94	13607.23	13607.23
SI-447	(ID:8219)	Scholarship to Boys & Girls (Tribal)	3075.17	3074.91	3074.91	5764.10	5764.10	3066.70	3066.70
SI-448	(ID:8220)	Middle Schools (Tribal)	20883.34	21000.00	21000.00	20699.01	20699.01	29511.52	29511.52
SI-449	(ID:8234)	Incentives to Girls Class VI Education (Tribal)	1141.22	1363.22	1363.22	1363.22	1363.22	164.16	164.16
SI-450	(ID:8236)	Award to Panchayats for Promoting Education	22.25	22.25	22.25	12.60	12.60	22.25	22.25
SI-451	(ID:8238)	Construction of Ashram Building	1868.48	2805.00	2805.00	2804.99	2804.99	3000.00	3000.00
SI-452	(ID:8240)	Uniforms to PVTG Students (Tribal)	1673.32	1979.41	1979.41	1362.21	1362.21	2026.19	2026.19
SI-453	(ID:9139)	10 New Ashram	0.00	0.01	0.01	0.00	0.00	156.90	156.90
SI-454	(ID:11154)	Ashram School Constructions (Tribal)						250.00	250.00
SI-455	(ID:11155)	Construction of Hostel (Tribal)						250.00	250.00
		< Sub -Total Minor Head (002) >	75898.27	88841.40	88841.40	84219.85	84219.85	112486.52	112486.52
	003	Secondary Education							
SI-456	(ID:8221)	Reimbursement of Board Exam. fees	120.00	130.00	130.00	130.00	130.00	140.00	140.00
SI-457	(ID:8222)	Model Higher Secondary School	560.30	700.00	700.00	610.36	610.36	730.00	730.00
SI-458	(ID:8223)	Girls Education Complex	316.15	2880.00	2880.00	735.12	735.12	5000.00	5000.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-459	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	946.56	1500.00	1500.00	1233.99	1233.99	1560.00	1560.00
SI-460	(ID:8225)	High School (Tribal)	7314.81	7878.65	7878.65	6843.69	6843.69	9857.40	9857.40
SI-461	(ID:8226)	Higher Secondary School (Tribal)	13294.18	15001.41	15001.41	13184.44	13184.44	18146.76	18146.76
SI-462	(ID:8227)	Hostel (Tribal)	7596.05	9468.88	9468.88	8239.63	8239.63	11796.35	11796.35
SI-463	(ID:8228)	Construction of Hostel Buildings	2095.42	3300.00	3300.00	3299.57	3299.57	4000.00	4000.00
SI-464	(ID:8230)	Students Welfare Fund/ Award (Tribal)	87.62	130.05	130.05	80.76	80.76	150.71	150.71
SI-465	(ID:8231)	Scout Guide (Tribal)	85.36	92.56	92.56	61.53	61.53	112.47	112.47
SI-466	(ID:8232)	Library to H.S.S. (Tribal)	298.81	334.06	334.06	333.87	333.87	425.20	425.20
SI-467	(ID:8233)	State Scholarship (Tribal)	5405.11	7500.00	7500.00	12889.16	12889.16	10620.20	10620.20
SI-468	(ID:8235)	Incentives to Girls education for 9th & 11th (Tribal)	2088.29	2220.68	2220.68	2220.68	2220.68	1475.03	1475.03
SI-469	(ID:8237)	School of Excellence	339.05	374.00	374.00	341.44	341.44	611.40	611.40
SI-470	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	31.49	47.75	47.75	23.23	23.23	54.50	54.50
SI-471	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	466.94	595.10	595.10	505.64	505.64	672.17	672.17
SI-472	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	859.83	1115.61	1115.61	1002.45	1002.45	1084.51	1084.51
SI-473	(ID:8243)	Officers/ Employees & Teachers Training	37.77	55.00	55.00	29.86	29.86	60.00	60.00
SI-474	(ID:8244)	Construction of Sports Complexes	0.00	500.00	500.00	0.00	0.00	500.00	500.00
SI-475	(ID:8245)	Computer/English Coaching to Tribal Students	183.60	200.00	200.00	147.82	147.82	210.00	210.00
SI-476	(ID:8246)	Education Through Satellite EDUSAT	3.46	25.00	25.00	4.96	4.96	25.00	25.00
SI-477	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	3044.52	4000.00	4000.00	3989.08	3989.08	5000.00	5000.00
SI-478	(ID:9140)	Upgradation of Middle Schools to High Schools	0.00					319.80	319.80

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-479	(ID:9141)	Upgradation of High Schools to Higher Secondary Schools	0.00	0.00	0.00	0.00	0.00	1082.00	1082.00
SI-480	(ID:9142)	New Pre. Hostels	0.00	0.00	0.00	0.00	0.00	263.40	263.40
		< Sub -Total Minor Head (003) >	45175.32	58048.75	58048.75	55907.28	55907.28	73896.90	73896.90
		< Sub Major Head (02) Total >	164036.96	211355.83	211355.83	175438.28	175438.28	244611.18	244611.18
		<Major Head (2228) Total >	164036.96	211355.83	211355.83	175438.28	175438.28	244611.18	244611.18

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	12.	Labour & Employment (2230)							
	B.	Employment Services (02)							
	800	Other Expenditure							
SI-481	(ID:8047)	Job fair & Career counselling	40.00	274.00	50.00	323.63	49.71	300.00	31.00
		< Sub -Total Minor Head (800) >	40.00	274.00	50.00	323.63	49.71	300.00	31.00
		< Sub Major Head (02) Total >	40.00	274.00	50.00	323.63	49.71	300.00	31.00
	C.	Craftsmen Training (03)							
	102	Apprenticeship Training							
SI-482	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	19.44					0.00	0.00
		< Sub -Total Minor Head (102) >	19.44					0.00	0.00
	800	Other Expenditure							
SI-483	(ID:557)	Construction of Building of ITI Durg & Others	218.17	500.00	230.00	500.00	230.00	500.00	230.00
SI-484	(ID:2534)	Rural Engineering Scheme	17.23					0.00	0.00
SI-485	(ID:2535)	Employment Training to the Youth	1.72					0.00	0.00
SI-486	(ID:2646)	Upgradation of ITIs into centre of excellence	0.00					1000.00	210.00
SI-487	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	430.30	850.00	850.00	850.00	850.00	1009.15	1009.15
SI-488	(ID:3019)	Personality development of trainees of ITIs	4.99	50.00	10.00	50.00	10.00	50.00	0.00
SI-489	(ID:3020)	Placement cell in ITIs	6.28	50.00	10.00	50.00	10.00	50.00	0.00
SI-490	(ID:7099)	Strengthening and Expansion of vocational Training	299.72	1500.00	325.00	1499.98	325.00	2500.00	688.00
SI-491	(ID:7173)	Establishment of ITI & 2SDCs in Balaghat District Affected by Left Wing Extremist		0.00	0.00	0.00	0.00	500.00	500.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-492	(ID:7174)	Establishment of Model ITI at every District		0.00	0.00	0.00	0.00	2566.42	1654.00
SI-493	(ID:7175)	Strengthening of ITIs		0.00	0.00	0.00	0.00	2000.00	1270.00
SI-494	(ID:7176)	Establishment of new ITIs at block level (total 50)		0.00	0.00	0.00	0.00	2.01	2.00
SI-495	(ID:7177)	Establishment of skill development centres		0.00	0.00	0.00	0.00	2500.00	555.00
SI-496	(ID:8129)	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	15.41	100.00	100.00	100.00	100.00		
SI-497	(ID:8130)	Establishment of Model ITI at every District	265.85	800.00	175.00	2818.60	2150.00		
SI-498	(ID:8131)	Strengthening of ITIs	199.47	1000.00	220.00	644.68	16.68		
SI-499	(ID:8132)	Establishment of new ITIs at block level (total 50)	0.00	4000.00	3500.00	2.01	0.00		
SI-500	(ID:8133)	Establishment of skill development centres	570.35	2500.00	545.00	2500.00	545.00		
SI-501	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	0.00					682.00	201.00
SI-502	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	10.00	350.00	75.00	350.00	75.00	300.00	65.00
SI-503	(ID:8138)	Certification of artisans	0.00	3.00	1.00	3.00	1.00	7.00	3.00
SI-504	(ID:8139)	Industrial visit of Trainees	0.00	25.00	5.00	25.00	5.00	25.00	5.00
SI-505	(ID:8257)	Toolkit for SC/ST Beneficiaries	47.02	200.00	125.00	200.00	125.00	300.00	135.00
SI-506	(ID:9151)	MSDC- CSS	0.00	4098.00	1229.00	9670.40	2479.00	7500.00	1536.00
SI-507	(ID:10004)	Development of Skill Development Centre)		2600.00	570.00	0.05	0.00	251.63	19.23
SI-508	(ID:10372)	Construction of ITI Building Through NABARD)		5000.00	1095.00	5000.00	1095.00	10000.00	2500.00
SI-509	(ID:11124)	Computer Training for SC/ST Candidates)						0.01	0.01
		< Sub -Total Minor Head (800) >	2086.51	23626.00	9065.00	24263.72	8016.68	31743.22	10582.39

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

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Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
			Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		< Sub Major Head (03) Total >	2105.95	23626.00	9065.00	24263.72	8016.68	31743.22	10582.39
		<Major Head (2230) Total >	2145.95	23900.00	9115.00	24587.35	8066.39	32043.22	10613.39

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	13.	Social Security & Social Welfare (2235)							
	i)	Insurance Scheme for the Poor through GIC etc. (01)							
	001	Insurance							
SI-510	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	0.00	800.00	150.00	24.00	0.00	0.01	0.00
SI-511	(ID:5007)	CM Majdoor Suraksha Yojna	411.15	5617.10	1524.20	1737.10	308.20	2520.32	655.95
SI-512	(ID:5008)	Janshree Beema Yojna	445.00	2400.00	570.00	2400.00	570.00	2800.00	600.00
SI-513	(ID:5010)	Aam Admi Beema Yojna	110.20	1100.00	300.00	600.00	150.00	1100.00	300.00
SI-514	(ID:5093)	Samazik Suraksha Pension	3312.15	31045.40	7034.92	20045.40	5034.92	45596.58	11103.89
SI-515	(ID:8153)	Kanya Abhibhavak Pension Scheme	50.09	400.00	80.00	480.00	100.00	1500.00	103.50
		< Sub -Total Minor Head (001) >	4328.59	41362.50	9659.12	25286.50	6163.12	53516.91	12763.34
		< Sub Major Head (01) Total >	4328.59	41362.50	9659.12	25286.50	6163.12	53516.91	12763.34
	ii)	N.S.A.P. (National Social Assistance Programme) (02)							
	001	Direction and Administration							
SI-516	(ID:3245)	N.S.A.P.	11058.16	75700.00	17123.34	68753.00	15641.00	75327.87	19005.52
		< Sub -Total Minor Head (001) >	11058.16	75700.00	17123.34	68753.00	15641.00	75327.87	19005.52
		< Sub Major Head (02) Total >	11058.16	75700.00	17123.34	68753.00	15641.00	75327.87	19005.52
	iii)	Welfare of handicapped (including Assistance for							
	001	Welfare Schemes							
SI-517	(ID:518)	Welfare of Specially Abled	507.02	4978.36	1166.93	4037.36	1076.93	5668.29	1254.82

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-518	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	6.37	100.00	22.00	100.00	22.00	200.00	50.00
		< Sub -Total Minor Head (001) >	513.39	5078.36	1188.93	4137.36	1098.93	5868.29	1304.82
		< Sub Major Head (03) Total >	513.39	5078.36	1188.93	4137.36	1098.93	5868.29	1304.82
	iv)	Social Defence (04)							
	001	Social Defence							
SI-519	(ID:3252)	CM Kanya Daan Yojna	2894.70	10915.00	3505.95	10915.00	3505.95	15398.50	4635.81
SI-520	(ID:7106)	Samagra Samajik Suraksha Karyakram	80.00	900.00	215.00	275.50	65.00	200.00	47.76
SI-521	(ID:8149)	Creation of New Post for Block Office	0.00	500.00	110.00	50.00	10.00	500.00	110.00
SI-522	(ID:8150)	Mother Father Bharan Poshan Yojna	0.47	12.00	4.00	12.00	4.00	10.00	1.50
SI-523	(ID:8151)	Dadhichi Puraskar Yojna	0.00	10.00	3.00	10.00	3.00	10.00	3.00
		< Sub -Total Minor Head (001) >	2975.17	12337.00	3837.95	11262.50	3587.95	16118.50	4798.07
		< Sub Major Head (04) Total >	2975.17	12337.00	3837.95	11262.50	3587.95	16118.50	4798.07
	v)	Religious Trust & Endowment (05)							
	001	Religious Trust							
SI-524	(ID:11150)	Renovation of Temples)						3200.00	1600.00
SI-525	(ID:11151)	Construction of Dharmashalas)						200.00	100.00
SI-526	(ID:11152)	Regional Language & Religious Publication)						200.00	100.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-527	(ID:11153)	Mela Authority						400.00	200.00
		< Sub -Total Minor Head (001) >						4000.00	2000.00
		< Sub Major Head (05) Total >						4000.00	2000.00
		<Major Head (2235) Total >	18875.31	134477.86	31809.34	109439.36	26491.00	154831.57	39871.75

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	14.	Empowerment of Women & Development of (2236)							
	i)	Empowerment of Women (01)							
	001	Women Development							
SI-528	(ID:3216)	Protection for Women against Domestic Violence and help centres	19.75	450.00	70.00	395.50	67.00	300.00	45.00
SI-529	(ID:3217)	Ladli Laxmi Scheme	13919.50	80000.00	17520.00	77862.78	15520.00	120000.00	23664.00
SI-530	(ID:3264)	Tejaswani Rural Women Empowerment Project	0.00	1724.00	375.00	1724.00	375.00	6500.00	1300.00
SI-531	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	2860.45	28000.00	7660.00	29033.68	7660.00	30306.00	7482.60
SI-532	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	0.00	11014.00	2349.28	15000.00	3200.00	16081.00	4800.00
		< Sub -Total Minor Head (001) >	16799.70	121188.00	27974.28	124015.96	26822.00	173187.00	37291.60
		< Sub Major Head (01) Total >	16799.70	121188.00	27974.28	124015.96	26822.00	173187.00	37291.60
	ii)	Development of Children (includes ICDS) (02)							
	001	Child Development							
SI-533	(ID:5014)	ICDS State Share	0.00	134455.55	29472.65	215277.45	47414.00	234631.80	43936.44
SI-534	(ID:6006)	Integrated Child Protection Schemes (ICPS)	0.00	910.00	197.20	3600.00	780.00	4000.00	768.00
SI-535	(ID:8156)	Beti Bachao Abhiyan	43.47	600.00	100.00	600.00	100.00	600.00	200.00
		< Sub -Total Minor Head (001) >	43.47	135965.55	29769.85	219477.45	48294.00	239231.80	44904.44
		< Sub Major Head (02) Total >	43.47	135965.55	29769.85	219477.45	48294.00	239231.80	44904.44
	iii)	Nutrition Programme (03)							
	001	Nutrition							
SI-536	(ID:662)	Nutrition Programme in Rural Areas	10315.30	0.00	0.00	0.00	0.00	0.00	0.00
SI-537	(ID:3253)	Mangal Divas	159.67	1991.17	613.56	1991.17	613.56	2213.52	500.00

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
SI-538	(ID:7080)	Atal Behari Arogya & Poshan Mission	144.71	2500.00	400.00	744.56	14.68	4000.00	280.00
SI-539	(ID:11129)	Mukhamantri Samudayik Natratav Vikas Shamta Yojna)						1385.18	180.89
SI-540	(ID:11137)	Swagatam Laxmi Yojana)						200.00	41.60
SI-541	(ID:11138)	Lado Abhiyan)						150.00	31.20
SI-542	(ID:11139)	Shorya Dal)						492.00	103.00
		< Sub -Total Minor Head (001) >	10619.68	4491.17	1013.56	2735.73	628.24	8440.70	1136.69
		< Sub Major Head (03) Total >	10619.68	4491.17	1013.56	2735.73	628.24	8440.70	1136.69
	iv(a)	Construction of Building (04)							
	001	Building							
SI-543	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	5000.00	1000.00	5000.00	1000.00	0.00	0.00
SI-544	(ID:9157)	Construction of AW buildings with Pre-Feb Technique (NABARD)		0.00	0.00	0.00	0.00	1100.00	100.00
SI-545	(ID:9158)	Construction of AW buildings Through (MMREGA)	24.20	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	24.20	5000.00	1000.00	5000.00	1000.00	1100.00	100.00
		< Sub Major Head (04) Total >	24.20	5000.00	1000.00	5000.00	1000.00	1100.00	100.00
	iv(c)	Anganwadi Nirman (06)							
	001	Anganwadi							
SI-546	(ID:7082)	Anganwadi Nirman 13th F.C.	3400.00	10000.00	2000.00	13525.01	4000.00	0.03	0.01
		< Sub -Total Minor Head (001) >	3400.00	10000.00	2000.00	13525.01	4000.00	0.03	0.01
		< Sub Major Head (06) Total >	3400.00	10000.00	2000.00	13525.01	4000.00	0.03	0.01

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	iv(d)	EAP Cost Sharing (07)							
	001	Cost Sharing							
SI-547	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	1107.80	8000.00	1840.00	8400.00	1840.00	0.27	0.09
		< Sub -Total Minor Head (001) >	1107.80	8000.00	1840.00	8400.00	1840.00	0.27	0.09
		< Sub Major Head (07) Total >	1107.80	8000.00	1840.00	8400.00	1840.00	0.27	0.09
		<Major Head (2236) Total >	31994.85	284644.72	63597.69	373154.15	82584.24	421959.80	83432.83
		<Sector (X)Total >	305386.80	1900112.21	607269.10	1552980.10	525044.11	2139610.12	666662.50

TRIBAL SUB PLAN (TSP)
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	XI	GENERAL SERVICES (342)							
	1.	Jails (2056)							
	1.	Jails (01)							
	800	Other Expenditure							
SI-548	(ID:4074)	Repairs & Renovation of Existing Jails	0.00	1400.00	0.00	1328.09	0.00	1000.00	200.00
SI-549	(ID:10001)	Improvement of Sanitation Facilities in Jails	0.00	510.00	121.69	103.15	44.99	632.00	129.36
		< Sub -Total Minor Head (800) >	0.00	1910.00	121.69	1431.24	44.99	1632.00	329.36
		< Sub Major Head (01) Total >	0.00	1910.00	121.69	1431.24	44.99	1632.00	329.36
		<Major Head (2056) Total >	0.00	1910.00	121.69	1431.24	44.99	1632.00	329.36

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ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)

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Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
3.		Public Works (2059)							
a)		Construction of Buildings (60)							
	800	Other							
SI-550	(ID:9179)	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur	50.00	1000.00	0.00	1000.00	0.00	1100.00	0.00
SI-551	(ID:9180)	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar	350.00	1000.00	0.00	1000.00	0.00	800.00	0.00
SI-552	(ID:9181)	Construction of 40 District Offices	25.00	1000.00	220.00	1000.00	220.00	2125.00	0.00
		< Sub -Total Minor Head (800) >	425.00	3000.00	220.00	3000.00	220.00	4025.00	0.00
		< Sub Major Head (60) Total >	425.00	3000.00	220.00	3000.00	220.00	4025.00	0.00
		<Major Head (2059) Total >	425.00	3000.00	220.00	3000.00	220.00	4025.00	0.00

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
4.		Other Administrative Services (2070)							
	ii(a)	Legal Aid to Poor (02)							
	001	Legal Aid							
SI-553	(ID:145)	Legal Aid to Poor	100.00	100.00	0.00	100.00	0.00	489.96	78.00
		< Sub -Total Minor Head (001) >	100.00	100.00	0.00	100.00	0.00	489.96	78.00
		< Sub Major Head (02) Total >	100.00	100.00	0.00	100.00	0.00	489.96	78.00
	ii(b)	Strengthening of Judicial Administration (03)							
	001	Judicial Administration							
SI-554	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	505.00						
SI-555	(ID:9164)	Sub-ordinate Courts - ICT and Library Support	100.00	800.00	120.00	800.00	120.00	650.00	0.00
SI-556	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts	160.00	1200.00	180.00	1200.00	180.00	1200.00	0.00
SI-557	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas		8266.66	1240.00	8266.66	1240.00	14324.99	0.00
		< Sub -Total Minor Head (001) >	765.00	10266.66	1540.00	10266.66	1540.00	16174.99	0.00
		< Sub Major Head (03) Total >	765.00	10266.66	1540.00	10266.66	1540.00	16174.99	0.00
	ii(c)	Police Administrative Works (04)							
	001	Administrative Works							
SI-558	(ID:4067)	Integrated Police Training	0.00	2000.00	440.00	1760.00	440.00	1671.53	366.06
SI-559	(ID:7110)	13th FC Police Training	1000.00	4500.00	990.00	2981.55	900.00	0.00	0.00
SI-560	(ID:8110)	Establishment of Battalion for State Industrial Security Force	0.00	1500.00	225.00	1500.00	225.00	9500.00	2378.00
SI-561	(ID:9117)	Capacity Building and Skill Development	2.50	200.00	45.00	0.00	0.00	783.45	171.58

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0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-562	(ID:9122)	Police Health Infrastructure	0.00	500.00	110.00	0.00	0.00	0.01	0.00
SI-563	(ID:10003)	Home Guard Line Infrastructure Improvement		500.00	121.44	0.00	0.00	2793.05	296.27
SI-564	(ID:10018)	SAF Barrack / Police Camp Hostels		2000.00	485.76	0.00	0.00	2777.79	456.87
SI-565	(ID:10019)	Wall Boundary for Police Parade Ground		500.00	121.44	0.00	0.00	1218.62	190.33
SI-566	(ID:10020)	Firing Range Development		500.00	121.44	0.00	0.00	1180.42	209.33
SI-567	(ID:10021)	Police Station Infrastructure		500.00	121.44	0.00	0.00	1907.60	329.23
SI-568	(ID:10022)	SP /Police Office Infrastructure		500.00	121.44	0.00	0.00	1340.67	322.19
SI-569	(ID:10023)	Police Unit Line Infrastructure		500.00	121.44	0.00	0.00	2299.00	385.12
SI-570	(ID:10024)	Women / Child Policing Infrastructure		500.00	121.44	0.00	0.00	1211.64	215.44
SI-571	(ID:10025)	Social Policing		500.00	121.44	0.00	0.00	1255.25	235.72
SI-572	(ID:10026)	Traffic Policing in Districts		500.00	121.44	0.00	0.00	1615.20	257.04
SI-573	(ID:10027)	Capacity Building in Districts		500.00	121.44	0.00	0.00	1335.00	265.68
SI-574	(ID:10028)	Police Control Room Infrastructure in Districts		500.00	121.44	0.00	0.00	1525.96	145.83
SI-575	(ID:10029)	Investigation / Automation and Forensic Support in Districts		500.00	121.44	0.00	0.00	898.05	96.03
SI-576	(ID:10030)	Mela Arrangements in Districts		500.00	121.44	0.00	0.00	1345.00	193.74
SI-577	(ID:10031)	Special Riverine Patrolling		30.00	0.00	0.00	0.00	1230.00	250.12

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				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-578	(ID:10232)	National Scheme for Modernization of Police and Other forces		5540.00	518.54	0.00	0.00	0.00	0.00
SI-579	(ID:10384)	Prefabricated Structure in Naxal effected area		500.00	500.00	0.00	0.00	0.00	0.00
SI-580	(ID:10385)	Improvement of Police Transit Accomodation		800.00	175.00	0.00	0.00	0.00	0.00
SI-581	(ID:10386)	Improvement of Police Lines		2000.00	440.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	1002.50	26070.00	5508.02	6241.55	1565.00	35888.24	6764.58
		< Sub Major Head (04) Total >	1002.50	26070.00	5508.02	6241.55	1565.00	35888.24	6764.58
		<Major Head (2070) Total >	1867.50	36436.66	7048.02	16608.21	3105.00	52553.19	6842.58
		<Sector (XI)Total >	2292.50	41346.66	7389.71	21039.45	3369.99	58210.19	7171.94
		GRAND TOTAL	595591.44	4243881.11	1180418.08	3712372.19	971104.90	4924703.98	1285207.23