

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
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<b>I</b>		<b>AGRICULTURE &amp; ALLIED ACTIVITIES (101)</b>							
<b>1.</b>		<b>Crop Husbandry (2400)</b>							
<b>1.</b>		<b>Crop Husbandry (01 )</b>							
	001	Direction and Administration							
SI-1	(ID:271)	Agriculture Extension Prog.	0.00	12000.00	1200.00	12807.46	0.00	14000.00	0.00
SI-2	(ID:10038)	National Mission on Agriculture Extension and Technology		5378.66	839.08	21200.00	3130.00	12400.00	1906.00
SI-3	(ID:10375)	National Mission on Sustainable Agriculture (AGR)		3933.16	589.98	6510.00	980.00	5558.00	561.00
		< Sub -Total Minor Head (001) >	0.00	21311.82	2629.06	40517.46	4110.00	31958.00	2467.00
	002	Foodgrain Crops							
SI-4	(ID:1069)	Accelerated Maize Development Programme	11.15						
		< Sub -Total Minor Head (002) >	11.15						
	103	Seeds							
SI-5	(ID:1505)	Annapurna Scheme	1031.62	3741.00	1831.95	2741.00	1331.95	4256.09	2073.46
		< Sub -Total Minor Head (103) >	1031.62	3741.00	1831.95	2741.00	1331.95	4256.09	2073.46
	105	Manure & Fertilizers							
SI-6	(ID:278)	National Bio-Gas Dev. Project	12.15	400.00	50.00	244.95	30.00	405.75	70.00
		< Sub -Total Minor Head (105) >	12.15	400.00	50.00	244.95	30.00	405.75	70.00
	108	Commercial Crops							
SI-7	(ID:287)	Surajdhara Scheme	1001.16	3511.00	1822.25	2511.00	1322.25	3933.16	2021.42
SI-8	(ID:2407)	Intensive Cotton Development Programme (CSS)	3.99						
SI-9	(ID:10040)	Accelerated Maize Development Programme		112.64	15.24	0.07	0.02	301.76	37.61
SI-10	(ID:10042)	Mukhya Mantri Khet Teerth Yojana		1000.00	155.00	1000.00	155.00	1240.00	240.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-11	(ID:10043)	National Food Security Mission		28301.00	4528.16	50000.00	8000.00	37500.00	4875.00
		< Sub -Total Minor Head (108) >	1005.15	32924.64	6520.65	53511.07	9477.27	42974.92	7174.03
	109	Extension & Training							
SI-12	(ID:291)	Information & Communication support to Agriculture Production Programme	34.03	510.00	85.00	340.00	85.00	300.00	60.00
SI-13	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	65.07	200.00	0.00	200.00	0.00	250.00	0.00
SI-14	(ID:3107)	Participation of Women in Agriculture (New Scheme)	42.44	400.00	60.00	400.00	60.00	475.00	75.00
SI-15	(ID:3109)	Subsidy on Bullock Cart	4.89	17.00	4.00	17.00	4.00	22.00	6.00
		< Sub -Total Minor Head (109) >	146.43	1127.00	149.00	957.00	149.00	1047.00	141.00
	110	Crop Insurance Scheme							
SI-16	(ID:1611)	National Crop Insurance Scheme	1803.46	10000.00	1600.00	99457.00	3920.00	32500.00	5645.00
		< Sub -Total Minor Head (110) >	1803.46	10000.00	1600.00	99457.00	3920.00	32500.00	5645.00
	114	Development of Oil Seeds							
SI-17	(ID:284)	Oilseed Production Programme (CSS)	207.18					0.00	0.00
SI-18	(ID:10037)	National Oilseed and Oil Palm Mission		10009.33	1615.51	5980.00	965.00	7681.07	1237.07
		< Sub -Total Minor Head (114) >	207.18	10009.33	1615.51	5980.00	965.00	7681.07	1237.07
	800	Other Expenditure							
SI-19	(ID:1609)	Macro Management Plan	6.45						
SI-20	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	2165.91	38328.50	5983.09	42700.00	7270.00	53500.00	6600.00
SI-21	(ID:4140)	Top-up Subsidy on Irrigation Implement	504.20	4500.00	715.00	2000.00	315.00	3500.00	560.00
SI-22	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	174.79	1625.41	205.20	1625.41	205.20	2063.67	285.44
SI-23	(ID:7020)	Krishi Shakti Yojana	54.90	800.00	100.00	860.02	130.01	1000.00	200.00
SI-24	(ID:8006)	Organic Farming	124.25	2000.00	215.00	1425.00	190.00	2500.00	400.00
SI-25	(ID:8009)	Soil Health Card	0.00	100.00	16.00	63.03	16.00	500.00	80.00
SI-26	(ID:8011)	Strengthening & Infrastructure Development of Seed Sector	7.55	275.00	45.00	231.78	20.00	240.00	45.00

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SI-27	(ID:8012)	Training Programme for Krishak Mitra	19.44	260.00	50.00	260.00	50.00	259.97	50.24
SI-28	(ID:8013)	Scheme for Promotion of Farm Mechanization	120.00	3200.00	120.00	3200.00	120.00	3500.00	560.00
SI-29	(ID:9003)	Skill Development	17.96	600.00	35.00	480.00	25.00	400.00	28.00
SI-30	(ID:11000)	Scheme Submission on Agriculture Mechanization						5893.28	885.00
		< Sub -Total Minor Head (800) >	3195.45	51688.91	7484.29	52845.24	8341.21	73356.92	9693.68
		< Sub Major Head (01 ) Total >	7412.59	131202.70	21880.46	256253.72	28324.43	194179.75	28501.24
		<b>&lt;Major Head (2400) Total &gt;</b>	<b>7412.59</b>	<b>131202.70</b>	<b>21880.46</b>	<b>256253.72</b>	<b>28324.43</b>	<b>194179.75</b>	<b>28501.24</b>

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	<b>2.</b>	<b>Horticulture (2401)</b>							
	<b>2.</b>	<b>Horticulture (01 )</b>							
	119	Horticulture & Vegetable Crops							
SI-31	(ID:342)	Intensive Fruit Development Programme	85.34	2058.34	351.93	2058.34	351.93	2779.00	475.00
SI-32	(ID:368)	Exhibition, Fair & Publicity	10.69	248.71	22.04	248.71	22.04	206.00	19.00
SI-33	(ID:1513)	Kitchen Garden	62.58	704.94	125.90	704.94	125.90	0.01	0.00
SI-34	(ID:2409)	Horticulture Training to the Officers and Employees	1.72	219.30	12.52	219.30	12.52	185.00	10.00
SI-35	(ID:3126)	Micro Irrigation CSS 20% State Share	609.29	0.00	0.00	0.00	0.00	0.00	0.00
SI-36	(ID:3127)	National Horticulture Mission CSS 15% State Share	28.54	11304.70	1761.26	8300.00	1170.00	10430.00	1629.69
SI-37	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	0.00	10.00	1.00	10.00	1.00	10.00	1.00
SI-38	(ID:3130)	Farmers Training	23.90	727.00	94.36	727.00	94.36	481.00	62.00
SI-39	(ID:4022)	Strengthening of Horticulture setup	11.00	0.01	0.00	0.00	0.00	0.00	0.00
SI-40	(ID:5023)	R.K.V.Y. (Horticulture)	355.76	4041.13	628.00	3564.00	585.00	8700.00	1352.00
SI-41	(ID:6003)	Crop Insurance	15.00	300.00	45.00	300.00	45.00	1761.00	264.00
SI-42	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	39.82	500.00	75.00	500.00	75.00	3308.00	496.00
SI-43	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	14.22	500.00	75.00	425.00	50.00	385.00	58.00
SI-44	(ID:7093)	Minikit Demonstration	105.15	1009.92	157.26	1009.92	157.26	0.00	0.00
SI-45	(ID:7094)	Area Expansion of Vegetable	149.60	2013.00	333.55	2013.00	333.55	2013.00	333.55
SI-46	(ID:7095)	Area Expansion of Spices	124.54	1847.00	286.49	1847.00	286.49	1847.00	286.49
SI-47	(ID:8017)	Area Expansion of Aromatic Crops	5.28	100.00	16.00	100.00	16.00	100.00	16.00
SI-48	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)		9216.84	1012.02	11680.00	1250.00	15930.00	1750.00
SI-49	(ID:11011)	National Mission on Ayush including Mission on Medicinal Plants						1392.12	217.45
		< Sub -Total Minor Head (119) >	1642.43	34800.89	4997.33	33707.21	4576.05	49527.13	6970.18

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	800	Other							
SI-50	(ID:9004)	Strengthening of Government Nurseries & Training Centre	3.11	1000.00	160.00	180.00	60.00	1613.00	258.00
SI-51	(ID:9005)	Strengthening of Park & Station Garden	0.00	200.00	30.00	200.00	30.00	160.00	24.00
		< Sub -Total Minor Head (800) >	3.11	1200.00	190.00	380.00	90.00	1773.00	282.00
		< Sub Major Head (01 ) Total >	1645.54	36000.89	5187.33	34087.21	4666.05	51300.13	7252.18
		<b>&lt;Major Head (2401) Total &gt;</b>	<b>1645.54</b>	<b>36000.89</b>	<b>5187.33</b>	<b>34087.21</b>	<b>4666.05</b>	<b>51300.13</b>	<b>7252.18</b>

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0.	1.	2.	3.	4.	5.	6.	7.	8.	
4.		<b>Animal Husbandry (2403)</b>							
4.		<b>Animal Husbandry (01 )</b>							
	001	Direction and Administration							
SI-52	(ID:3120)	Strengthening of Veterinary Institute	45.00	470.00	65.00	470.00	65.00	685.00	175.00
SI-53	(ID:8274)	Vatsya Palan Protsahan Yojna	53.89	352.00	55.00	352.00	55.00	488.37	77.85
		< Sub -Total Minor Head (001) >	98.89	822.00	120.00	822.00	120.00	1173.37	252.85
	800	Other Expenditure							
SI-54	(ID:6005)	Veterinary University	0.00	1000.00	0.00	1000.00	0.00	1200.00	100.00
SI-55	(ID:8190)	Expansion of Veterinary Services	80.07	3253.48	260.00	3253.00	260.00	5716.07	609.20
SI-56	(ID:8191)	Supply of Medicines	640.00	1200.00	412.00	1200.00	412.00	1200.00	200.00
SI-57	(ID:8193)	Induction of Large Animals	203.80	1182.00	247.00	1182.00	247.00	1524.94	263.06
SI-58	(ID:8194)	Induction of small Animals & Poultry	137.55	600.00	178.00	600.00	178.00	819.33	209.37
SI-59	(ID:8196)	Extension & Publication	0.00	55.00	0.00	55.00	0.00	70.00	10.00
SI-60	(ID:8197)	Infrastructure Development	0.00	250.00	50.00	250.00	50.00	718.66	150.00
SI-61	(ID:8199)	Go-Sewak Training (Induction & Refresher)	5.98	33.00	7.00	33.00	7.00	36.30	7.71
SI-62	(ID:8201)	Livestock Insurance Scheme	10.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-63	(ID:10076)	IT / E-Governance		0.00	0.00	558.00	90.00	600.00	105.00
		< Sub -Total Minor Head (800) >	1077.40	7573.48	1154.00	8131.00	1244.00	11885.30	1654.34
		< Sub Major Head (01 ) Total >	1176.29	8395.48	1274.00	8953.00	1364.00	13058.67	1907.19
		<b>&lt;Major Head (2403) Total &gt;</b>	<b>1176.29</b>	<b>8395.48</b>	<b>1274.00</b>	<b>8953.00</b>	<b>1364.00</b>	<b>13058.67</b>	<b>1907.19</b>

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5.		<b>Dairy Development (2404)</b>							
5.		<b>Dairy Development (01 )</b>							
	102	Dairy Development Projects							
SI-64	(ID:2048)	Intensive Dairy Cattle Production Programme at Headquarter	1424.64	4500.00	1822.00	4500.00	1822.00	5100.00	2100.00
		< Sub -Total Minor Head (102) >	1424.64	4500.00	1822.00	4500.00	1822.00	5100.00	2100.00
	800	Other Expenditure							
SI-65	(ID:2335)	Information Technology	34.97	558.00	90.00	0.00	0.00	0.00	0.00
SI-66	(ID:4146)	R.K.V.Y (Animal Husbandry)	913.80	10403.45	1620.87	9690.00	1510.00	7000.00	1260.00
SI-67	(ID:8192)	Dairy Development Programme	30.00	730.00	33.00	730.00	33.00	10052.00	1635.00
SI-68	(ID:10052)	National Plan for Dairy Development		2161.00	311.19	625.00	90.00	3769.00	1190.00
SI-69	(ID:10053)	National Live Stock Health and Disease Control Programme		1657.33	358.55	1859.00	290.00	2783.00	500.00
SI-70	(ID:10054)	National Live Stock Management Programme		2274.66	487.92	2840.02	625.00	2044.00	462.00
		< Sub -Total Minor Head (800) >	978.77	17784.44	2901.53	15744.02	2548.00	25648.00	5047.00
		< Sub Major Head (01 ) Total >	2403.41	22284.44	4723.53	20244.02	4370.00	30748.00	7147.00
		<b>&lt;Major Head (2404) Total &gt;</b>	<b>2403.41</b>	<b>22284.44</b>	<b>4723.53</b>	<b>20244.02</b>	<b>4370.00</b>	<b>30748.00</b>	<b>7147.00</b>

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6.		<b>Fisheries (2405)</b>							
6.		<b>Fisheries (01 )</b>							
	101	Inland Fisheries							
SI-71	(ID:385)	Fish Seed Production	61.37	887.70	62.19	887.70	62.19	992.48	84.62
SI-72	(ID:386)	Development of Reservoirs and Rivers	15.20	413.28	15.77	413.28	15.77	241.04	9.58
SI-73	(ID:2051)	Fish Farmer's Agencies for Development Activities	1.57	69.44	5.10	69.44	5.10	220.40	16.88
		< Sub -Total Minor Head (101) >	78.14	1370.42	83.06	1370.42	83.06	1453.92	111.08
	109	Extension and Training							
SI-74	(ID:384)	Fisheries Extention	6.67	112.48	10.70	112.48	10.70	81.69	7.45
SI-75	(ID:387)	Education and Training	7.26	90.37	7.78	90.37	7.78	74.27	7.81
		< Sub -Total Minor Head (109) >	13.93	202.85	18.48	202.85	18.48	155.96	15.26
	120	Fishermen's Cooperatives							
SI-76	(ID:389)	Fishermen's Cooperative	6.32	107.85	5.99	107.85	5.99	109.70	6.52
SI-77	(ID:390)	Group Accidental Insurance Scheme for Fishermen	2.16	25.50	2.30	25.50	2.30	18.99	1.28
SI-78	(ID:392)	National Welfare Fund for Fishermen (Housing)	18.00	125.00	0.00	125.00	0.00	187.50	0.00
SI-79	(ID:2752)	Saving Cum Relief	2.09	85.88	3.75	85.88	3.75	347.92	10.78
		< Sub -Total Minor Head (120) >	28.57	344.23	12.04	344.23	12.04	664.11	18.58
	800	Other Expenditure							
SI-80	(ID:5017)	Rashtriya Krishi Vikas Yojna (Fisheries)	69.49	751.54	118.14	700.00	110.00	425.00	48.00
		< Sub -Total Minor Head (800) >	69.49	751.54	118.14	700.00	110.00	425.00	48.00
		< Sub Major Head (01 ) Total >	190.13	2669.04	231.72	2617.50	223.58	2698.99	192.92
		<b>&lt;Major Head (2405) Total &gt;</b>	<b>190.13</b>	<b>2669.04</b>	<b>231.72</b>	<b>2617.50</b>	<b>223.58</b>	<b>2698.99</b>	<b>192.92</b>



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7.		<b>Plantations (2406)</b>							
7.		<b>Plantations (Forestry) (01 )</b>							
	102	Social & Farm Forestry							
SI-81	(ID:497)	Implementation of Forest Working Plan Prescription	0.00	59178.18	1974.26	59178.18	1974.26	50000.00	5000.00
		< Sub -Total Minor Head (102) >	0.00	59178.18	1974.26	59178.18	1974.26	50000.00	5000.00
	800	Other Expenditure							
SI-82	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	2849.00	18000.00	2800.00	20000.00	2800.00	27000.01	5500.01
SI-83	(ID:6074)	TFC (Forest)	0.00	12258.00	1910.00	3070.20	0.00	0.00	0.00
SI-84	(ID:10060)	State Bamboo Mission		50.00	0.00	976.83	0.00	1425.50	200.00
SI-85	(ID:10061)	National Afforestation Programme (National Mission for the Green India)		2800.00	437.64	5500.00	860.00	5000.00	0.00
SI-86	(ID:10062)	Integrated Development of Wild Life Habitats		600.00	93.48	9175.66	0.00	6100.00	0.00
		< Sub -Total Minor Head (800) >	2849.00	33708.00	5241.12	38722.69	3660.00	39525.51	5700.01
		< Sub Major Head (01 ) Total >	2849.00	92886.18	7215.38	97900.87	5634.26	89525.51	10700.01
		<b>&lt;Major Head (2406) Total &gt;</b>	<b>2849.00</b>	<b>92886.18</b>	<b>7215.38</b>	<b>97900.87</b>	<b>5634.26</b>	<b>89525.51</b>	<b>10700.01</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>8.</b>	<b>Food Storage &amp; Warehousing (2408)</b>							
	<b>8.</b>	<b>Food Storage and Warehousing (01 )</b>							
	190	Assistance to Public Sector & Other undertakings							
SI-87	(ID:6032)	Storage and Marketing	800.00	5100.00	795.00	5100.00	795.00	1000.00	160.00
		< Sub -Total Minor Head (190) >	800.00	5100.00	795.00	5100.00	795.00	1000.00	160.00
	195	Assistance to Cooperatives							
SI-88	(ID:8165)	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	60.00	200.00	31.00	200.00	31.00	200.00	31.00
SI-89	(ID:10066)	Distribution of Iodised Salt		9600.00	1500.00	9600.00	1500.00	9000.00	1980.00
SI-90	(ID:10067)	Grant Under Warehousing & Logistic Policy 2012		4500.00	675.00	4500.00	675.00	500.00	80.00
SI-91	(ID:11024)	Food for Schedule cast Students on concessional rates 7566						402.00	402.00
		< Sub -Total Minor Head (195) >	60.00	14300.00	2206.00	14300.00	2206.00	10102.00	2493.00
	800	Other Expenditure							
SI-92	(ID:9010)	Computerization Project of Food Uparjan	160.00	100.00	16.00	100.00	16.00	120.00	16.00
		< Sub -Total Minor Head (800) >	160.00	100.00	16.00	100.00	16.00	120.00	16.00
		< Sub Major Head (01 ) Total >	1020.00	19500.00	3017.00	19500.00	3017.00	11222.00	2669.00
		<b>&lt;Major Head (2408) Total &gt;</b>	<b>1020.00</b>	<b>19500.00</b>	<b>3017.00</b>	<b>19500.00</b>	<b>3017.00</b>	<b>11222.00</b>	<b>2669.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>9.</b>		<b>Agriculture Research &amp; Education (2415)</b>							
<b>9.</b>		<b>Agriculture Research &amp; Education (01 )</b>							
	004	Research							
SI-93	(ID:303)	Grant-in-Aid to JNKVV Jabalpur	800.00	6000.00	1500.00	4500.00	1000.00	7000.00	1778.00
SI-94	(ID:4141)	GIA for Establishment of Agriculture University at Gwalior	490.00	4500.00	600.00	3100.00	400.00	5197.00	831.00
		< Sub -Total Minor Head (004) >	1290.00	10500.00	2100.00	7600.00	1400.00	12197.00	2609.00
		< Sub Major Head (01 ) Total >	1290.00	10500.00	2100.00	7600.00	1400.00	12197.00	2609.00
		<b>&lt;Major Head (2415) Total &gt;</b>	<b>1290.00</b>	<b>10500.00</b>	<b>2100.00</b>	<b>7600.00</b>	<b>1400.00</b>	<b>12197.00</b>	<b>2609.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>11.</b>	<b>Cooperation (2425)</b>							
	<b>11.</b>	<b>Cooperation (01 )</b>							
	107	Assistance To Credit Cooperative							
SI-95	(ID:396)	Managerial Subsidy to Cadre Fund of PACS/LAMPS	81.98	2670.00	158.80	1289.14	81.98	1289.28	82.08
SI-96	(ID:402)	Implementation of ICDP	0.00	6500.00	0.00	6500.00	0.00	7200.00	1000.00
		< Sub -Total Minor Head (107) >	81.98	9170.00	158.80	7789.14	81.98	8489.28	1082.08
	800	Other Expenditure							
SI-97	(ID:3110)	Interest subsidy to farmers on short term loan through ccb	3240.00	50000.00	7800.00	42050.00	4050.00	53547.00	10050.00
		< Sub -Total Minor Head (800) >	3240.00	50000.00	7800.00	42050.00	4050.00	53547.00	10050.00
		< Sub Major Head (01 ) Total >	3321.98	59170.00	7958.80	49839.14	4131.98	62036.28	11132.08
		<b>&lt;Major Head (2425) Total &gt;</b>	<b>3321.98</b>	<b>59170.00</b>	<b>7958.80</b>	<b>49839.14</b>	<b>4131.98</b>	<b>62036.28</b>	<b>11132.08</b>
		<b>&lt;Sector ( I )Total &gt;</b>	<b>21308.94</b>	<b>382608.73</b>	<b>53588.22</b>	<b>496995.46</b>	<b>53131.30</b>	<b>466966.33</b>	<b>72110.62</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>II</b>	<b>RURAL DEVELOPMENT (102)</b>							
	<b>1.</b>	<b>Special Programme for Rural Development (2501)</b>							
	<b>a)</b>	<b>Integrated Watershed Management Programme (IWMP) (01 )</b>							
	001	IWMP							
SI-98	(ID:5038)	Integrated Watershed Management Programme	230.00	42594.66	6674.59	29337.67	4596.81	30000.00	4800.00
		< Sub -Total Minor Head (001) >	230.00	42594.66	6674.59	29337.67	4596.81	30000.00	4800.00
		< Sub Major Head (01 ) Total >	230.00	42594.66	6674.59	29337.67	4596.81	30000.00	4800.00
	<b>C-1</b>	<b>Mid Day Meal (05 )</b>							
	001	Mid Day Meal							
SI-99	(ID:2736)	Mid day Meal	3588.15						
		< Sub -Total Minor Head (001) >	3588.15						
		< Sub Major Head (05 ) Total >	3588.15						
	<b>C-2</b>	<b>Total Sanitation Scheme (TSC) (06 )</b>							
	001	Sanitation							
SI-100	(ID:3267)	Total Sanitation Programme	2318.03						
		< Sub -Total Minor Head (001) >	2318.03						
		< Sub Major Head (06 ) Total >	2318.03						
	<b>C-12</b>	<b>Survey &amp; Investigation Rural Development Work (16 )</b>							
	001	Survey							
SI-101	(ID:8028)	Survey & Investigation Rural Development Work	22.08	300.00	45.00	3.98	0.60	0.00	0.00
		< Sub -Total Minor Head (001) >	22.08	300.00	45.00	3.98	0.60	0.00	0.00
		< Sub Major Head (16 ) Total >	22.08	300.00	45.00	3.98	0.60	0.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>C-14</b>	<b>Mukhya Mantri Shilpi Yojna ( 18 )</b>							
	001	Mukhya Mantri Shilpi Yojna							
SI-102	(ID:9014)	Mukhya Mantri Shilpi Yojna	3.75	100.00	15.00	50.00	7.50	1000.00	80.00
		< Sub -Total Minor Head (001) >	3.75	100.00	15.00	50.00	7.50	1000.00	80.00
		< Sub Major Head ( 18 ) Total >	3.75	100.00	15.00	50.00	7.50	1000.00	80.00
	<b>C-15</b>	<b>Talabo Ka Unayanikaran ( 19 )</b>							
	001	Talabo Ka Unayanikaran							
SI-103	(ID:10071)	Neeranchal		6000.00	935.00	0.00	0.00	6000.00	960.00
		< Sub -Total Minor Head (001) >		6000.00	935.00	0.00	0.00	6000.00	960.00
		< Sub Major Head ( 19 ) Total >		6000.00	935.00	0.00	0.00	6000.00	960.00
	<b>C-16</b>	<b>P.M.G.S.Y. ( 20 )</b>							
	001	PMGSY							
SI-104	(ID:10070)	Pradhan Mantri Gram Sadak Yojana		72600.00	11325.00	82050.00	12799.80	0.01	0.00
		< Sub -Total Minor Head (001) >		72600.00	11325.00	82050.00	12799.80	0.01	0.00
		< Sub Major Head ( 20 ) Total >		72600.00	11325.00	82050.00	12799.80	0.01	0.00
	<b>C-17</b>	<b>CM Awas Yojana ( 21 )</b>							
	001	CM Awas Yojana							
SI-105	(ID:10387)	CM Awas Yojana (Apna Ghar)		4226.00	2038.60	4226.00	2038.60	4913.98	2193.47
		< Sub -Total Minor Head (001) >		4226.00	2038.60	4226.00	2038.60	4913.98	2193.47
		< Sub Major Head ( 21 ) Total >		4226.00	2038.60	4226.00	2038.60	4913.98	2193.47

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>C-18</b>	<b>State Rural Road Connectivity (22)</b>							
	001	State Rural Road							
SI-106	(ID:10388)	State Rural Road Connectivity		12000.00	1870.00	6000.00	934.96	12000.00	1920.00
		< Sub -Total Minor Head (001) >		12000.00	1870.00	6000.00	934.96	12000.00	1920.00
		< Sub Major Head (22) Total >		12000.00	1870.00	6000.00	934.96	12000.00	1920.00
	<b>C-19</b>	<b>M.P.R.R.D.A. Road Maintenance /Renewal (23)</b>							
	001	MRRDA							
SI-107	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew		45100.00	7035.00	29596.88	3517.56	45100.00	7216.00
		< Sub -Total Minor Head (001) >		45100.00	7035.00	29596.88	3517.56	45100.00	7216.00
		< Sub Major Head (23) Total >		45100.00	7035.00	29596.88	3517.56	45100.00	7216.00
	<b>C-20</b>	<b>CM Rural Roads (24)</b>							
	001	CM Rural Roads							
SI-108	(ID:10390)	CM Rural Roads		20000.00	3120.00	3651.88	252.08	20000.00	3200.00
		< Sub -Total Minor Head (001) >		20000.00	3120.00	3651.88	252.08	20000.00	3200.00
		< Sub Major Head (24) Total >		20000.00	3120.00	3651.88	252.08	20000.00	3200.00
	<b>C-21</b>	<b>Rural Housing &amp; Habitat Development (25)</b>							
	001	Rural Housing & Habitat Development							
SI-109	(ID:10391)	Rural Housing & Habitat Development		6000.00	935.00	3000.00	467.48	20000.00	3200.00
		< Sub -Total Minor Head (001) >		6000.00	935.00	3000.00	467.48	20000.00	3200.00
		< Sub Major Head (25) Total >		6000.00	935.00	3000.00	467.48	20000.00	3200.00

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-22</b>	<b>Indira Awas Yojana (26 )</b>							
	001	Indira Awas Yojana							
SI-110	(ID:10351)	Indira Awas Yojana		83856.00	14255.52	63440.00	13600.00	85178.71	12973.49
		< Sub -Total Minor Head (001) >		83856.00	14255.52	63440.00	13600.00	85178.71	12973.49
		< Sub Major Head (26 ) Total >		83856.00	14255.52	63440.00	13600.00	85178.71	12973.49
	<b>C-23</b>	<b>M.P. Rural Road Development Authority (MPRRDA) (27 )</b>							
	001	MPRRDA							
SI-111	(ID:10400)	M.P.Rural Roads Development Authority (MPRRDA)						180000.00	33800.00
		< Sub -Total Minor Head (001) >						180000.00	33800.00
		< Sub Major Head (27 ) Total >						180000.00	33800.00
		<b>&lt;Major Head (2501) Total &gt;</b>	<b>6162.01</b>	<b>292776.66</b>	<b>48248.71</b>	<b>221356.41</b>	<b>38215.39</b>	<b>404192.70</b>	<b>70342.96</b>



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

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Rural Employment (2505)</b>							
	<b>a)</b>	<b>National Rural Employment Guarantee Programme (01 )</b>							
	001	NREGS							
SI-112	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	3625.71	441998.88	65415.83	306068.54	27746.47	350000.00	74723.52
		< Sub -Total Minor Head (001) >	3625.71	441998.88	65415.83	306068.54	27746.47	350000.00	74723.52
		< Sub Major Head (01 ) Total >	3625.71	441998.88	65415.83	306068.54	27746.47	350000.00	74723.52
	<b>b)</b>	<b>Swarnjayanti Gram Swarozgar Yojna (SGSY) (02 )</b>							
	001	SGSY							
SI-113	(ID:10015)	National Rural Livelihood Mission (NRLM)		3648.00	546.84	8951.61	1438.07	26863.48	3353.72
		< Sub -Total Minor Head (001) >		3648.00	546.84	8951.61	1438.07	26863.48	3353.72
		< Sub Major Head (02 ) Total >		3648.00	546.84	8951.61	1438.07	26863.48	3353.72
	<b>C-1</b>	<b>DPIP (04 )</b>							
	001	DPIP							
SI-114	(ID:1145)	DPIP	1320.50	5600.00	875.00	6100.00	875.00	5600.00	896.00
		< Sub -Total Minor Head (001) >	1320.50	5600.00	875.00	6100.00	875.00	5600.00	896.00
		< Sub Major Head (04 ) Total >	1320.50	5600.00	875.00	6100.00	875.00	5600.00	896.00
		<b>&lt;Major Head (2505) Total &gt;</b>	<b>4946.21</b>	<b>451246.88</b>	<b>66837.67</b>	<b>321120.15</b>	<b>30059.54</b>	<b>382463.48</b>	<b>78973.24</b>

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

(Rs. in Lakh)

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>3.</b>	<b>Land Reforms (2506)</b>							
	<b>3.</b>	<b>Land Reforms (01 )</b>							
	102	Consolidation of Holdings							
SI-115	(ID:1200)	Updating of Revenue Administration	235.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (102) >	235.00	0.00	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure							
SI-116	(ID:3171)	Improvement of District Land Records Administration	140.00	1500.00	235.00	1215.00	0.00	1500.00	601.95
SI-117	(ID:3180)	Updation of Computer System	170.00	1100.00	170.00	427.56	0.00	1236.58	0.00
SI-118	(ID:9000)	Construction of residential quarter Tehsil Staff	130.40	2150.00	330.00	2150.00	330.00	3183.25	581.55
SI-119	(ID:9194)	Construction of Building at Tehsil / District/ Division	150.00	3000.00	465.00	3000.00	465.00	2900.00	166.00
SI-120	(ID:10328)	E-Governance		1000.00	150.00	1000.00	150.00	10.00	1.50
SI-121	(ID:10382)	National Land Record Management Programme (NLRMP)		266.67	41.35	0.00	0.00	5.00	0.00
		< Sub -Total Minor Head (800) >	590.40	9016.67	1391.35	7792.56	945.00	8834.83	1351.00
		< Sub Major Head (01 ) Total >	825.40	9016.67	1391.35	7792.56	945.00	8834.83	1351.00
		<b>&lt;Major Head (2506) Total &gt;</b>	<b>825.40</b>	<b>9016.67</b>	<b>1391.35</b>	<b>7792.56</b>	<b>945.00</b>	<b>8834.83</b>	<b>1351.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>4.</b>		<b>Other Rural Development Programme (2515)</b>							
<b>a)</b>		<b>Community Development and Panchayat (01)</b>							
	001	Direction & Administration							
SI-122	(ID:2298)	State Finance Commission Grant in aid for Basic service	7687.26	60346.08	9645.43	59146.78	9645.43	87316.46	12306.71
		< Sub -Total Minor Head (001) >	7687.26	60346.08	9645.43	59146.78	9645.43	87316.46	12306.71
	101	Panchayati Raj							
SI-123	(ID:2211)	Strengthening of Gram Sabha	40.00	267.75	46.95	267.75	46.95	267.75	46.95
SI-124	(ID:5076)	Construction of building of 5 Jilla Panchayat	454.75	3000.00	470.00	1125.00	470.00	1500.00	235.00
SI-125	(ID:6041)	State Finance Commission Grant for Infrastructure Development	150.00	1000.00	155.00	1000.00	155.00	1000.00	155.00
SI-126	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	217.00	5710.66	970.82	4994.80	998.96	12600.00	2728.00
		< Sub -Total Minor Head (101) >	861.75	9978.41	1642.77	7387.55	1670.91	15367.75	3164.95
		< Sub Major Head (01) Total >	8549.01	70324.49	11288.20	66534.33	11316.34	102684.21	15471.66
<b>b)</b>		<b>Other Programmes of Rural Development (02)</b>							
	001	Other Programmes							
SI-127	(ID:3158)	State SGSY	7.50	110.00	15.00	55.00	7.50	1200.00	24.00
		< Sub -Total Minor Head (001) >	7.50	110.00	15.00	55.00	7.50	1200.00	24.00
		< Sub Major Head (02) Total >	7.50	110.00	15.00	55.00	7.50	1200.00	24.00
		<b>&lt;Major Head (2515) Total &gt;</b>	<b>8556.51</b>	<b>70434.49</b>	<b>11303.20</b>	<b>66589.33</b>	<b>11323.84</b>	<b>103884.21</b>	<b>15495.66</b>
		<b>&lt;Sector ( II )Total &gt;</b>	<b>20490.13</b>	<b>823474.70</b>	<b>127780.93</b>	<b>616858.45</b>	<b>80543.77</b>	<b>899375.22</b>	<b>166162.86</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>III</b>	<b>SPECIAL AREAS PROGRAMME (103)</b>							
	<b>b)</b>	<b>Other Special Area Programme (2575)</b>							
	<b>ii)</b>	<b>B.R.G.F (02)</b>							
	001	(a) B.R.G.F.							
SI-128	(ID:8171)	B.R.G.F.	4984.00	64720.00	10096.32	24190.00	3979.00	64720.00	11140.00
		< Sub -Total Minor Head (001) >	4984.00	64720.00	10096.32	24190.00	3979.00	64720.00	11140.00
	003	(c) Bundelkhand							
SI-129	(ID:9235)	Bundelkhand Phase II (Agriculture)	317.00	3594.00	1435.00	6370.84	1265.00	4450.00	1775.00
SI-130	(ID:9236)	Bundelkhand Phase II (Horticulture)	0.00	1188.00	475.00	0.00	0.00	0.01	0.00
SI-131	(ID:9237)	Bundelkhand Phase II (Animal Husbandry)	0.00	2212.00	885.00	2212.00	885.00	2146.30	429.26
SI-132	(ID:9238)	Bundelkhand Phase II (Fisheries)	0.00	553.00	220.00	553.00	220.00	585.00	117.00
SI-133	(ID:9239)	Bundelkhand Phase II (Forest)	0.00	2212.00	485.00	2212.00	485.00	3690.00	0.00
SI-134	(ID:9240)	Bundelkhand Phase II (Rural Development)	103.75	691.00	150.00	0.00	0.00	691.00	29.90
SI-135	(ID:9241)	Bundelkhand Phase II (Water Resources)	0.00	19350.00	7740.00	9250.00	7740.00	17610.00	0.00
SI-136	(ID:9242)	Bundelkhand Phase II (P.H.E.)	0.00	6980.00	2790.00	0.00	0.00	14656.80	3880.00
SI-137	(ID:9243)	Bundelkhand Phase II (Skill Development)	0.00	720.00	290.00	0.00	0.00	720.00	0.00
		< Sub -Total Minor Head (003) >	420.75	37500.00	14470.00	20597.84	10595.00	44549.11	6231.16
		< Sub Major Head (02 ) Total >	5404.75	102220.00	24566.32	44787.84	14574.00	109269.11	17371.16
		<b>&lt;Major Head (2575) Total &gt;</b>	<b>5404.75</b>	<b>102220.00</b>	<b>24566.32</b>	<b>44787.84</b>	<b>14574.00</b>	<b>109269.11</b>	<b>17371.16</b>
		<b>&lt;Sector ( III )Total &gt;</b>	<b>5404.75</b>	<b>102220.00</b>	<b>24566.32</b>	<b>44787.84</b>	<b>14574.00</b>	<b>109269.11</b>	<b>17371.16</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL (104)</b>							
	<b>1.</b>	<b>Major &amp; Medium Irrigation (2701)</b>							
	<b>a)</b>	<b>Major Irrigation (Including A.I.B.P.) (01 )</b>							
	001	Direction and Administration							
SI-138	(ID:167)	Survey i/c H.Q. Estt.	10.00	200.00	10.00	1274.42	10.00	537.00	12.40
		< Sub -Total Minor Head (001) >	10.00	200.00	10.00	1274.42	10.00	537.00	12.40
	002	Major Irrigation Commercial							
SI-139	(ID:3058)	AIBP & ERM projects	18249.71	19356.48	6598.63	62104.60	16138.00	140740.58	26138.00
		< Sub -Total Minor Head (002) >	18249.71	19356.48	6598.63	62104.60	16138.00	140740.58	26138.00
	052	Machinery and Equipment							
SI-140	(ID:157)	Indira Sagar Project	3020.36	12500.00	3000.00	11760.23	952.00	18749.57	2126.00
SI-141	(ID:158)	Omkareshwar Project	910.00	8300.00	1500.00	8513.02	4500.00	11139.64	1000.00
SI-142	(ID:166)	Hallan Project	2.51	600.00	0.00	201.85	0.00	4284.95	30.00
		< Sub -Total Minor Head (052) >	3932.87	21400.00	4500.00	20475.10	5452.00	34174.16	3156.00
	200	A.I.B.P. (Major)							
SI-143	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P. )	27137.67	24440.00	3812.64	59298.78	5326.65	32469.00	5664.00
		< Sub -Total Minor Head (200) >	27137.67	24440.00	3812.64	59298.78	5326.65	32469.00	5664.00
	800	Other Expenditure							
SI-144	(ID:162)	Bargi Diversion Project	2657.54	15000.00	0.00	24450.02	2430.00	12256.66	5525.00
SI-145	(ID:633)	(-) Deduction of Contribution	0.00	-250.00	0.00	-4242.68	-255.00	-6219.89	-1559.25
SI-146	(ID:2349)	Water sector Restructuring	3149.06	40000.00	4000.00	40460.00	4000.00	39200.00	1700.00
SI-147	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	115.85	4930.00	1235.47	4198.00	1253.50	4652.25	1216.00
SI-148	(ID:9025)	Omkareshwar Project (Irr) CAD	0.00	1000.00	0.00	408.00	0.00	3700.00	3000.00
SI-149	(ID:10089)	R.K.V.Y. (NVDA)	0.00	1230.38	193.17	200.00	0.00	18.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-150	(ID:11033)	Indira Sagar Project (Irr.) CAD						693.50	118.50
		< Sub -Total Minor Head (800) >	5922.45	61910.38	5428.64	65473.34	7428.50	54300.52	10000.25
		< Sub Major Head (01 ) Total >	55252.70	127306.86	20349.91	208626.24	34355.15	262221.26	44970.65
	<b>b)</b>	<b>Medium Irrigation (Including A.I.B.P.) (03 )</b>							
	200	A.I.B.P. (Medium)							
SI-151	(ID:3060)	AIBP Projects(Medium)	4398.94	1363.75	407.76	4245.50	1000.00	6615.95	1800.00
		< Sub -Total Minor Head (200) >	4398.94	1363.75	407.76	4245.50	1000.00	6615.95	1800.00
		< Sub Major Head (03 ) Total >	4398.94	1363.75	407.76	4245.50	1000.00	6615.95	1800.00
		<b>&lt;Major Head (2701) Total &gt;</b>	<b>59651.64</b>	<b>128670.61</b>	<b>20757.67</b>	<b>212871.74</b>	<b>35355.15</b>	<b>268837.21</b>	<b>46770.65</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Minor Irrigation (including A.I.B.P.) (2702)</b>							
	<b>2.</b>	<b>Minor Irrigation (Including A.I.B.P.) (01 )</b>							
	005	Investigation							
SI-152	(ID:251)	Investigation (Minor)	0.00	593.00	8.50	259.55	8.50	771.50	24.37
		< Sub -Total Minor Head (005) >	0.00	593.00	8.50	259.55	8.50	771.50	24.37
	101	Water Tanks							
SI-153	(ID:243)	Surface Water Schemes	246.95	35832.00	36.00	39042.01	100.00	39803.91	1588.00
		< Sub -Total Minor Head (101) >	246.95	35832.00	36.00	39042.01	100.00	39803.91	1588.00
	200	A.I.B.P. (Minor)							
SI-154	(ID:3061)	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	0.00	15939.77	0.00	45635.00	0.00	32322.10	4495.00
		< Sub -Total Minor Head (200) >	0.00	15939.77	0.00	45635.00	0.00	32322.10	4495.00
	800	Other Expenditure							
SI-155	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	417.61	1389.44	481.89	1389.44	481.89	1604.21	592.81
SI-156	(ID:8010)	State Micro Irrigation Mission	113.39	1500.00	190.00	1500.00	190.00	2500.00	400.00
		< Sub -Total Minor Head (800) >	531.00	2889.44	671.89	2889.44	671.89	4104.21	992.81
		< Sub Major Head (01 ) Total >	777.95	55254.21	716.39	87826.00	780.39	77001.72	7100.18
		<b>&lt;Major Head (2702) Total &gt;</b>	<b>777.95</b>	<b>55254.21</b>	<b>716.39</b>	<b>87826.00</b>	<b>780.39</b>	<b>77001.72</b>	<b>7100.18</b>
		<b>&lt;Sector ( IV )Total &gt;</b>	<b>60429.59</b>	<b>183924.82</b>	<b>21474.06</b>	<b>300697.74</b>	<b>36135.54</b>	<b>345838.93</b>	<b>53870.83</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>V</b>		<b>ENERGY (105)</b>							
<b>1.</b>		<b>Power (2801)</b>							
<b>a)</b>		<b>Hydel Generation (01 )</b>							
800		Other Expenditure							
SI-157	(ID:106)	Sardar Sarovar Project (M.P.) Share	2.00	200.00	0.00	13.00	2.00	13.00	2.00
		< Sub -Total Minor Head (800) >	2.00	200.00	0.00	13.00	2.00	13.00	2.00
		< Sub Major Head (01 ) Total >	2.00	200.00	0.00	13.00	2.00	13.00	2.00
<b>b)</b>		<b>Thermal Power Generation (02 )</b>							
800		Other Expenditure (MNP)							
SI-158	(ID:2788)	Malwa T.P.S. Generation	2353.00	5000.00	0.00	0.00	0.00	17100.00	0.00
SI-159	(ID:2789)	Sarni Satpura T.P.S. Generation	527.00	4200.00	0.00	0.00	0.00	8500.00	0.00
SI-160	(ID:8035)	Separation of feeders - ADB	1497.00	118750.00	15805.63	22359.00	4099.00	19900.00	2900.00
SI-161	(ID:9032)	Transmission - ADB	0.00	0.00	0.00	10000.00	2500.00		
		< Sub -Total Minor Head (800) >	4377.00	127950.00	15805.63	32359.00	6599.00	45500.00	2900.00
		< Sub Major Head (02 ) Total >	4377.00	127950.00	15805.63	32359.00	6599.00	45500.00	2900.00
<b>c)</b>		<b>Transmission and Distribution (05 )</b>							
800		Other Expenditure							
SI-162	(ID:671)	Transmission And Distribution	2095.00	19000.00	2500.00	19000.00	2500.00	34162.00	8348.00
SI-163	(ID:2796)	Sub Transmission and Distribution Work	16030.00	106000.00	22264.00	106000.00	22264.00	140036.00	34269.00
SI-164	(ID:8033)	Transmission-ADB	2931.00	9254.76	2313.70	20823.00	2223.00	27327.00	2500.00
SI-165	(ID:8034)	Sub-Transmission & Distribution-ADB	0.00	18705.24	2500.90	21724.00	2700.00	1000.00	0.00
SI-166	(ID:9033)	Transco & Renovation 33/11 KVSS & DTR EAP	0.00	32857.00	0.00	12450.00	0.00	20000.00	2600.00
SI-167	(ID:9244)	Transmission-JICA		38193.00	5904.64	0.00	0.00	30358.00	3200.00
		< Sub -Total Minor Head (800) >	21056.00	224010.00	35483.24	179997.00	29687.00	252883.00	50917.00
		< Sub Major Head (05 ) Total >	21056.00	224010.00	35483.24	179997.00	29687.00	252883.00	50917.00



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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		<b>&lt;Major Head (2801) Total &gt;</b>	<b>25435.00</b>	<b>352160.00</b>	<b>51288.87</b>	<b>212369.00</b>	<b>36288.00</b>	<b>298396.00</b>	<b>53819.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>2.</b>		<b>Non-Conventional Sources of Energy (2810)</b>							
<b>v)</b>		<b>New &amp; Renewal Energy (05 )</b>							
	001	Renewal Energy							
Sl-168	(ID:10009)	Infrastructure Improvement in Renewable Sector		300.00	0.00	0.00	0.00	239.30	18.20
		< Sub -Total Minor Head (001) >		300.00	0.00	0.00	0.00	239.30	18.20
		< Sub Major Head (05 ) Total >		300.00	0.00	0.00	0.00	239.30	18.20
		<b>&lt;Major Head (2810) Total &gt;</b>		<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239.30</b>	<b>18.20</b>
		<b>&lt;Sector ( V )Total &gt;</b>	<b>25435.00</b>	<b>352460.00</b>	<b>51288.87</b>	<b>212369.00</b>	<b>36288.00</b>	<b>298635.30</b>	<b>53837.20</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>VI</b>	<b>INDUSTRIES &amp; MINERALS (106)</b>							
	<b>1.</b>	<b>Village &amp; Small Industries (2851)</b>							
	<b>i)</b>	<b>Small Scale Industries (01 )</b>							
	102	Small Scale Industries							
SI-169	(ID:2573)	Rani Durgawati Swarojgar Yojna	2337.76	4960.00	2817.59	0.00	0.00	300.00	200.00
		< Sub -Total Minor Head (102) >	2337.76	4960.00	2817.59	0.00	0.00	300.00	200.00
		< Sub Major Head (01 ) Total >	2337.76	4960.00	2817.59	0.00	0.00	300.00	200.00
	<b>ii)</b>	<b>Handloom /Powerloom (02 )</b>							
	103	Handloom Industries							
SI-170	(ID:2168)	Weaver Welfare Package	3.34	25.27	4.33	6.68	0.98	0.00	0.00
SI-171	(ID:2512)	Integrated Cluster Development	20.00	145.00	20.00	145.00	20.00	249.27	37.83
SI-172	(ID:3010)	Handloom Development Scheme	19.98	232.38	50.81	227.04	50.00	194.68	27.95
SI-173	(ID:3011)	Cottage Industries	169.55	1214.98	270.25	1214.98	270.25	0.00	0.00
		< Sub -Total Minor Head (103) >	212.87	1617.63	345.39	1593.70	341.23	443.95	65.78
	800	Misc. Expenditure							
SI-174	(ID:6071)	Grant to Mati Kala Board	0.00	340.00	55.00	340.00	55.00	0.00	0.00
SI-175	(ID:11044)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana						938.48	172.86
SI-176	(ID:11045)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB)						340.00	55.00
		< Sub -Total Minor Head (800) >	0.00	340.00	55.00	340.00	55.00	1278.48	227.86
		< Sub Major Head (02 ) Total >	212.87	1957.63	400.39	1933.70	396.23	1722.43	293.64
	<b>iii)</b>	<b>Handicraft Industries (03 )</b>							
	104	Handicraft Industries							
SI-177	(ID:2681)	Grant in aid to MPHSVN for Deve.& Integrated cluster	55.00	350.00	65.00	342.40	64.90	350.00	73.65
		< Sub -Total Minor Head (104) >	55.00	350.00	65.00	342.40	64.90	350.00	73.65
		< Sub Major Head (03 ) Total >	55.00	350.00	65.00	342.40	64.90	350.00	73.65

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>iv)</b>	<b>Sericulture/coir/wool (04 )</b>							
	800	Misc. Expenditure							
SI-178	(ID:411)	Training & Research	0.00	650.00	100.00	650.00	100.00	880.00	118.00
SI-179	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	90.00	485.00	30.00	485.00	30.00	553.00	51.00
SI-180	(ID:3024)	Mulberry Sector	775.18	8240.00	1285.00	8240.00	1285.00	6408.00	264.00
SI-181	(ID:3025)	Tasar Sector	375.46	3099.92	507.80	3099.92	507.80	1600.00	47.00
SI-182	(ID:3027)	Cluster Work	330.00	1160.00	75.00	1160.00	75.00	1322.00	129.00
SI-183	(ID:10133)	Catalytic Development Programme Under Sericulture		1429.33	222.56	1429.33	222.56	9382.28	1321.14
		< Sub -Total Minor Head (800) >	1570.64	15064.25	2220.36	15064.25	2220.36	20145.28	1930.14
		< Sub Major Head (04 ) Total >	1570.64	15064.25	2220.36	15064.25	2220.36	20145.28	1930.14
	<b>v)</b>	<b>Food Processing Industries (05 )</b>							
	001	Direction & Administration							
SI-184	(ID:3128)	Food Processing	30.00	250.00	30.00	250.00	30.00	215.00	25.28
SI-185	(ID:8018)	National Mission on Food Processing	0.00	1520.00	228.00	1600.00	10.00	3000.00	0.00
		< Sub -Total Minor Head (001) >	30.00	1770.00	258.00	1850.00	40.00	3215.00	25.28
		< Sub Major Head (05 ) Total >	30.00	1770.00	258.00	1850.00	40.00	3215.00	25.28
	<b>vi)</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog) (06 )</b>							
	105	Khadi & Village Industries (Khadi Gramodyog)							
SI-186	(ID:655)	Assistance to individuals for F.O.S.	157.05	0.00	0.00	0.00	0.00	0.00	0.00
SI-187	(ID:2757)	Training to Artisans	22.79	131.05	44.59	131.05	44.59	166.91	45.46
SI-188	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana		1113.81	263.81	1113.81	263.81	1393.75	326.07
SI-189	(ID:10127)	Koshal Unnayan Prashikshan		25.00	2.00	25.00	2.00	25.00	2.00
		< Sub -Total Minor Head (105) >	179.84	1269.86	310.40	1269.86	310.40	1585.66	373.53
		< Sub Major Head (06 ) Total >	179.84	1269.86	310.40	1269.86	310.40	1585.66	373.53
		<b>&lt;Major Head (2851) Total &gt;</b>	<b>4386.11</b>	<b>25371.74</b>	<b>6071.74</b>	<b>20460.21</b>	<b>3031.89</b>	<b>27318.37</b>	<b>2896.24</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>2.</b>		<b>OTHER INDUSTRIES (other than VSE) (2852)</b>							
<b>iii)</b>		<b>General (80 )</b>							
	800	Other Expenditure							
Sl-190	(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
		<b>&lt;Major Head (2852) Total &gt;</b>		<b>10000.00</b>	<b>300.00</b>	<b>6600.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>&lt;Sector ( VI )Total &gt;</b>	<b>4386.11</b>	<b>35371.74</b>	<b>6371.74</b>	<b>27060.21</b>	<b>3331.89</b>	<b>27318.37</b>	<b>2896.24</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>VII</b>		<b>TRANSPORT (107)</b>							
<b>2.</b>		<b>Civil Aviation (3053)</b>							
		<b>Air Ports (02 )</b>							
	800	Other Expenditure							
SI-191	(ID:3068)	Air Hostess & Flight Training Scholarship	2.10	0.00	0.00	0.00	0.00	1.00	0.00
		< Sub -Total Minor Head (800) >	2.10	0.00	0.00	0.00	0.00	1.00	0.00
		< Sub Major Head (02 ) Total >	2.10	0.00	0.00	0.00	0.00	1.00	0.00
		<b>&lt;Major Head (3053) Total &gt;</b>	<b>2.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>3.</b>		<b>Roads and Bridges (3054)</b>							
<b>a)</b>		<b>P.W.D. (01 )</b>							
	102	Bridges							
SI-192	(ID:597)	Construction of Major/ Medium Bridges	3421.78	20000.00	2500.00	29410.33	2575.00	38000.00	3000.00
		< Sub -Total Minor Head (102) >	3421.78	20000.00	2500.00	29410.33	2575.00	38000.00	3000.00
	337	Road works							
SI-193	(ID:3005)	Development and Upgradation of MDR	871.20	11000.00	2035.00	25889.03	2335.00	40000.00	6335.00
		< Sub -Total Minor Head (337) >	871.20	11000.00	2035.00	25889.03	2335.00	40000.00	6335.00
	800	Other Expenditure							
SI-194	(ID:1188)	Construction of Railway Over/Under Bridges	869.71	7000.00	0.00	3850.00	0.00	4000.00	665.00
SI-195	(ID:1189)	Basic Minimum Services (Roads)	22388.59	120000.00	18740.00	129000.00	20240.00	159000.00	19000.00
SI-196	(ID:2674)	Survey	80.00	500.00	100.00	226.72	25.00	400.00	100.00
SI-197	(ID:2676)	Road Development Corporation (Hudco Loan)	1500.00	14000.00	2100.00	16075.00	1300.00	6650.00	1500.00
SI-198	(ID:2776)	Land Aquisition	1000.00	6000.00	900.00	5000.00	900.00	2500.00	1000.00
SI-199	(ID:5094)	Survey of BOT Roads	100.00	1000.00	150.00	1000.00	150.00	1450.00	150.00
SI-200	(ID:7018)	M.P. Road Development Project Phase-III (EAP)	7500.00	30000.00	4680.00	28125.01	4680.00	20800.00	3700.00
SI-201	(ID:9034)	New Road Sector Proposals EAP	0.00	200.00	31.00	0.00	0.00	3.00	1.00
SI-202	(ID:9035)	Annuity Payments	0.00	40000.00	6240.00	37500.00	6240.00	50000.00	8000.00
SI-203	(ID:11049)	Asian Development Bank Project 4th Loan						20000.00	3220.00
		< Sub -Total Minor Head (800) >	33438.30	218700.00	32941.00	220776.73	33535.00	264803.00	37336.00
		< Sub Major Head (01 ) Total >	37731.28	249700.00	37476.00	276076.09	38445.00	342803.00	46671.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>b)</b>	<b>M.P.R.R.D.A. (02 )</b>							
	001	MPRRDA							
SI-204	(ID:2737)	M.P.Rural Roads Development Authority	2200.00						
		< Sub -Total Minor Head (001) >	2200.00						
		< Sub Major Head (02 ) Total >	2200.00						
	<b>c)</b>	<b>State Rural Road Connectivity (03 )</b>							
	001	Rural Roads							
SI-205	(ID:3156)	State Rural Road Connectivity	495.00						
		< Sub -Total Minor Head (001) >	495.00						
		< Sub Major Head (03 ) Total >	495.00						
	<b>d)</b>	<b>M.P.R.R.D. Renewal (04 )</b>							
	800	Other Expenditure (MNP)							
SI-206	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	3770.00						
		< Sub -Total Minor Head (800) >	3770.00						
		< Sub Major Head (04 ) Total >	3770.00						
	<b>e)</b>	<b>C.M. Rural Roads and Infrastructure (05 )</b>							
	001	CM Rural Roads							
SI-207	(ID:6040)	CM Rural Roads	2390.37						
		< Sub -Total Minor Head (001) >	2390.37						
		< Sub Major Head (05 ) Total >	2390.37						
		<b>&lt;Major Head (3054) Total &gt;</b>	<b>46586.65</b>	<b>249700.00</b>	<b>37476.00</b>	<b>276076.09</b>	<b>38445.00</b>	<b>342803.00</b>	<b>46671.00</b>
		<b>&lt;Sector ( VII )Total &gt;</b>	<b>46588.75</b>	<b>249700.00</b>	<b>37476.00</b>	<b>276076.09</b>	<b>38445.00</b>	<b>342804.00</b>	<b>46671.00</b>



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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>VIII</b>		<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)</b>							
<b>1.</b>		<b>Scientific Research (3425)</b>							
<b>a)</b>		<b>Science &amp; Technology (01 )</b>							
800		Other Expenditure							
SI-208	(ID:183)	Application of S & T for Alleviation & Improvement Quality of life	30.00	0.00	0.00	0.00	0.00		
SI-209	(ID:185)	Popularization of science	100.00	400.00	100.00	400.00	100.00	431.00	111.00
SI-210	(ID:2004)	Bio Technology Application centre	15.00	0.00	0.00	0.00	0.00		
SI-211	(ID:3210)	Mission Excellence of M.P. Human Resources	15.00	100.00	15.00	100.00	15.00	115.00	15.00
SI-212	(ID:8172)	Science for Socio Economic Development	0.00	100.00	30.00	100.00	30.00	129.00	35.00
SI-213	(ID:8174)	Advance Research & Instrumentation facility	0.00	150.00	15.00	150.00	15.00	250.00	20.28
		< Sub -Total Minor Head (800) >	160.00	750.00	160.00	750.00	160.00	925.00	181.28
		< Sub Major Head (01 ) Total >	160.00	750.00	160.00	750.00	160.00	925.00	181.28
		<b>&lt;Major Head (3425) Total &gt;</b>	<b>160.00</b>	<b>750.00</b>	<b>160.00</b>	<b>750.00</b>	<b>160.00</b>	<b>925.00</b>	<b>181.28</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>3.</b>		<b>Ecology &amp; Environment (3435)</b>							
<b>3.</b>		<b>Ecology &amp; Environment (01 )</b>							
	103	Prevention of Air & Water Pollution							
SI-214	(ID:10008)	Online Continuous Ambient Air Monitoring System		875.00	145.00	315.12	0.00	175.00	0.00
		< Sub -Total Minor Head (103) >		875.00	145.00	315.12	0.00	175.00	0.00
		< Sub Major Head (01 ) Total >		875.00	145.00	315.12	0.00	175.00	0.00
		<b>&lt;Major Head (3435) Total &gt;</b>		<b>875.00</b>	<b>145.00</b>	<b>315.12</b>	<b>0.00</b>	<b>175.00</b>	<b>0.00</b>
		<b>&lt;Sector ( VIII )Total &gt;</b>	<b>160.00</b>	<b>1625.00</b>	<b>305.00</b>	<b>1065.12</b>	<b>160.00</b>	<b>1100.00</b>	<b>181.28</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>IX</b>		<b>GENERAL ECONOMIC SERVICES (110)</b>							
<b>1.</b>		<b>Secretariate Economic Services (3451)</b>							
		<b>State Planning Commission (01 )</b>							
	101	State Planning Machinery							
SI-215	(ID:3135)	Navachar	0.00	400.00	60.00	217.35	4.00	400.00	0.00
SI-216	(ID:6076)	District Innovation Fund 13th Finance Commission	0.00	2500.00	400.00	0.00	0.00	0.00	0.00
SI-217	(ID:10165)	Monitoring & Evaluation		400.00	25.00	300.00	0.00	400.00	0.00
SI-218	(ID:10356)	Planning Reserve		126824.10	29524.10	0.00	0.00	44447.89	19447.89
		< Sub -Total Minor Head (101) >	0.00	130124.10	30009.10	517.35	4.00	45247.89	19447.89
		< Sub Major Head (01 ) Total >	0.00	130124.10	30009.10	517.35	4.00	45247.89	19447.89
		<b>&lt;Major Head (3451) Total &gt;</b>	<b>0.00</b>	<b>130124.10</b>	<b>30009.10</b>	<b>517.35</b>	<b>4.00</b>	<b>45247.89</b>	<b>19447.89</b>

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>3.</b>		<b>Census, Surveys &amp; Statistics (3454)</b>							
<b>3.</b>		<b>Census, Survey &amp; Statistics (01 )</b>							
	800	Other Expenditure							
SI-219	(ID:4062)	MLA Local Area Development Programme	1928.65	17787.00	2695.00	15164.61	2279.27	17787.00	2618.00
SI-220	(ID:4063)	Jan Abhiyan Parishad	0.00	5300.00	825.00	4044.00	825.00	5100.00	800.00
SI-221	(ID:6002)	Jan Bhagidari Yojna	2742.07	15650.00	2500.00	10260.92	2276.19	20321.00	3604.05
SI-222	(ID:6081)	Incentive for issuing UIDs 13th FC	0.00	4994.00	780.00	0.00	0.00	2000.00	420.00
SI-223	(ID:10157)	Support for Statistical Strengthening		0.00	0.00	0.00	0.00	5000.00	1164.65
		< Sub -Total Minor Head (800) >	4670.72	43731.00	6800.00	29469.53	5380.46	50208.00	8606.70
		< Sub Major Head (01 ) Total >	4670.72	43731.00	6800.00	29469.53	5380.46	50208.00	8606.70
		<b>&lt;Major Head (3454) Total &gt;</b>	<b>4670.72</b>	<b>43731.00</b>	<b>6800.00</b>	<b>29469.53</b>	<b>5380.46</b>	<b>50208.00</b>	<b>8606.70</b>
		<b>&lt;Sector ( IX )Total &gt;</b>	<b>4670.72</b>	<b>173855.10</b>	<b>36809.10</b>	<b>29986.88</b>	<b>5384.46</b>	<b>95455.89</b>	<b>28054.59</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>X</b>		<b>SOCIAL SERVICES (200)</b>							
<b>1.</b>		<b>General Education (2202)</b>							
<b>(a)</b>		<b>Elementary Education (01 )</b>							
	053	Maintenance of Buildings							
SI-224	(ID:3255)	Girls School Hostels (RSK)	0.00	1500.00	305.00	1500.00	305.00	1500.00	305.00
		< Sub -Total Minor Head (053) >	0.00	1500.00	305.00	1500.00	305.00	1500.00	305.00
	101	Government Primary Schools							
SI-225	(ID:3248)	Bicycles for VIth Class girls (RSK)	1600.00	10450.00	2000.00	10450.00	2000.00	10450.02	2000.00
		< Sub -Total Minor Head (101) >	1600.00	10450.00	2000.00	10450.00	2000.00	10450.02	2000.00
	105	Non-Formal Education (State Share)							
SI-226	(ID:1072)	Serva Shiksha Abhiyan (RSK)	15235.00	390383.00	64530.32	276410.00	49590.00	350000.00	64600.00
SI-227	(ID:6017)	Sakshar Bharat	75.00					6000.00	1020.00
		< Sub -Total Minor Head (105) >	15310.00	390383.00	64530.32	276410.00	49590.00	356000.00	65620.00
	108	Text Books							
SI-228	(ID:3063)	Free text book (RSK)	0.00	836.20	12.31	836.20	12.31	836.20	12.31
		< Sub -Total Minor Head (108) >	0.00	836.20	12.31	836.20	12.31	836.20	12.31
	800	Other Expenditure							
SI-229	(ID:4115)	Completion of Incomplete Buildings started under SSA	260.00	6000.00	1155.00	5100.00	1155.00	5100.00	1155.00
SI-230	(ID:5012)	Sampurna Gram Shikshit Yojna	5.00	50.00	5.00	20.00	2.00	20.00	3.00
SI-231	(ID:6077)	TFC (RSK)	8000.00	53700.00	9400.00	53700.00	9400.00	0.00	0.00
SI-232	(ID:7049)	Reimbursement of tuition fee to private school under RTE	2570.00	12000.00	5140.00	15000.00	5140.00	24240.00	8484.00
SI-233	(ID:8058)	Uniform to Boys (RSK)	0.00	6872.58	244.20	6872.58	244.20	6872.58	244.20
SI-234	(ID:10182)	School Building Construction		2500.00	350.00	0.00	0.00	1600.00	0.00
SI-235	(ID:10191)	Construction of School Boundary Wall		500.00	75.00	325.00	0.00	2500.00	375.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-236	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education		12738.67	901.91	14400.00	1020.00	0.00	0.00
SI-237	(ID:10392)	Mid day Meal		127462.82	22866.84	72561.79	11581.34	110000.00	17600.00
		< Sub -Total Minor Head (800) >	10835.00	221824.07	40137.95	167979.37	28542.54	150332.58	27861.20
		< Sub Major Head (01 ) Total >	27745.00	624993.27	106985.58	457175.57	80449.85	519118.80	95798.51
	<b>(b)</b>	<b>Secondary Education (02 )</b>							
	053	Maintenance of Buildings							
SI-238	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	76.51	1000.00	200.00	1000.00	200.00	5000.00	267.50
		< Sub -Total Minor Head (053) >	76.51	1000.00	200.00	1000.00	200.00	5000.00	267.50
	104	Teachers and other services							
SI-239	(ID:1095)	Grant to Panchayats (C.Edu.)	0.00	10148.10	1550.88	800.00	0.00	12111.98	1918.78
SI-240	(ID:7043)	RMSA	2583.00	44484.00	7535.59	66032.80	16940.20	60000.00	15000.00
		< Sub -Total Minor Head (104) >	2583.00	54632.10	9086.47	66832.80	16940.20	72111.98	16918.78
	106	Text Books							
SI-241	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	845.00	7200.00	1600.00	7200.00	1600.00	8000.00	1800.00
		< Sub -Total Minor Head (106) >	845.00	7200.00	1600.00	7200.00	1600.00	8000.00	1800.00
	109	Government Secondary Schools							
SI-242	(ID:7044)	Model School Establishment	150.00						
		< Sub -Total Minor Head (109) >	150.00						
	110	Assistance to Non-Govt.Secondary Schools							
SI-243	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	2478.02	15000.00	2810.00	12480.00	2810.00	13500.00	2500.00
		< Sub -Total Minor Head (110) >	2478.02	15000.00	2810.00	12480.00	2810.00	13500.00	2500.00
	800	Other Expenditure (Incl.TWD Share)							
SI-244	(ID:7045)	Girls Hostel Establishment	82.00						
SI-245	(ID:9065)	Construction of Hostels under Super 100 Scheme	0.00	50.00	25.00	50.00	25.00	250.00	125.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-246	(ID:10196)	Laptop for Meritorious Students		1000.00	155.00	85.00	0.00	2000.00	0.00
SI-247	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence		18000.00	2700.00	16000.00	2400.00	20000.00	4000.00
		< Sub -Total Minor Head (800) >	82.00	19050.00	2880.00	16135.00	2425.00	22250.00	4125.00
		< Sub Major Head (02 ) Total >	6214.53	96882.10	16576.47	103647.80	23975.20	120861.98	25611.28
	<b>(c)</b>	<b>Higher Education (03)</b>							
	102	Assistance to Universities							
SI-248	(ID:83)	Bhoj Open University	10.00	15.00	10.00	15.00	10.00	15.00	10.00
SI-249	(ID:85)	Books to SC/ST Students	1095.21	1800.00	1050.00	2100.00	1100.00	2100.00	1100.00
SI-250	(ID:6007)	M.P.(Niji Vishwavidya) Adhinium , 2007	0.00	70.00	5.00	70.00	0.00	83.00	0.00
		< Sub -Total Minor Head (102) >	1105.21	1885.00	1065.00	2185.00	1110.00	2198.00	1110.00
	103	Government Colleges & Institutes							
SI-251	(ID:87)	Buildings	85.00	2500.00	125.00	2500.00	125.00	2650.00	0.00
SI-252	(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) >	85.00	2600.00	145.00	2600.00	145.00	2750.00	10.00
	105	Faculty Development Programme							
SI-253	(ID:4049)	IT & Audio Visual Modern Teaching	29.78	250.00	30.00	175.00	30.00	100.00	20.00
SI-254	(ID:5043)	Information & Technology	25.00	200.00	30.00	200.00	30.00	50.00	5.00
SI-255	(ID:5048)	Upgradation of laboratories	15.00	450.00	10.00	450.00	10.00	500.00	45.00
		< Sub -Total Minor Head (105) >	69.78	900.00	70.00	825.00	70.00	650.00	70.00
	106	Text Books Development							
SI-256	(ID:128)	Promotion of Games & Sports	14.17	100.00	20.00	100.00	20.00	110.00	15.00
SI-257	(ID:4048)	Library Development	25.00	250.00	25.00	250.00	25.00	200.00	25.00
		< Sub -Total Minor Head (106) >	39.17	350.00	45.00	350.00	45.00	310.00	40.00

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	107	Scholarships							
SI-258	(ID:2291)	Scholarships	86.08	150.00	125.00	275.00	250.00	200.00	180.00
		< Sub -Total Minor Head (107) >	86.08	150.00	125.00	275.00	250.00	200.00	180.00
	800	Other Expenditure							
SI-259	(ID:2738)	Gram ki Beti	126.37	2500.00	375.00	2075.00	200.00	2300.00	150.00
SI-260	(ID:3195)	Pratibha Kiran	5.46	200.00	15.00	200.00	15.00	185.00	10.00
SI-261	(ID:5046)	Transport facility to Girls student	62.90	650.00	105.00	605.00	105.00	555.00	75.00
SI-262	(ID:10201)	Smart Phone to First Year College		1.00	0.00	3115.00	0.00	3500.00	478.00
SI-263	(ID:10202)	Higher Education Reforms in M.P.		10000.00	1425.00	5200.00	1425.00	35000.00	1110.00
		< Sub -Total Minor Head (800) >	194.73	13351.00	1920.00	11195.00	1745.00	41540.00	1823.00
		< Sub Major Head (03 ) Total >	1579.97	19236.00	3370.00	17430.00	3365.00	47648.00	3233.00
		<b>&lt;Major Head (2202) Total &gt;</b>	<b>35539.50</b>	<b>741111.37</b>	<b>126932.05</b>	<b>578253.37</b>	<b>107790.05</b>	<b>687628.78</b>	<b>124642.79</b>



**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Technical Education (2203)</b>							
	<b>2.</b>	<b>Technical Education (01 )</b>							
	103	Technical Schools							
SI-264	(ID:7073)	Finishing School	30.00						
		< Sub -Total Minor Head (103) >	30.00						
	105	Polytechnics							
SI-265	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	315.00	400.00	210.00	273.90	173.00	480.00	250.00
		< Sub -Total Minor Head (105) >	315.00	400.00	210.00	273.90	173.00	480.00	250.00
	800	Other Expenditure							
SI-266	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	70.00	300.00	0.00	163.46	0.00	300.00	0.00
SI-267	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	1000.00	1000.00	1000.00	728.92	728.92	1075.56	1075.56
SI-268	(ID:4047)	Constrution & Maintenance of Building of Engineering / Polytechnic college	145.00	1000.00	110.00	822.63	100.63	1500.00	170.00
SI-269	(ID:7016)	Technical Educational Quality Improvement Programme (TEQIP)	0.42	300.00	0.00	235.58	0.00	300.00	0.00
		< Sub -Total Minor Head (800) >	1215.42	2600.00	1110.00	1950.59	829.55	3175.56	1245.56
		< Sub Major Head (01 ) Total >	1560.42	3000.00	1320.00	2224.49	1002.55	3655.56	1495.56
		<b>&lt;Major Head (2203) Total &gt;</b>	<b>1560.42</b>	<b>3000.00</b>	<b>1320.00</b>	<b>2224.49</b>	<b>1002.55</b>	<b>3655.56</b>	<b>1495.56</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>3.</b>	<b>Sports&amp; Youth Services (2204)</b>							
	<b>3.</b>	<b>Sports &amp; Youth Services (01 )</b>							
	103	Sports Activity							
SI-270	(ID:258)	Incentives to Players	181.55	1500.00	300.00	1500.00	300.00	2103.14	470.00
SI-271	(ID:259)	Sports Authority of M.P.	10.00	100.00	18.00	100.00	18.00	121.00	25.00
SI-272	(ID:260)	Coaching to Players	31.43	488.00	86.51	488.00	86.51	602.26	107.35
SI-273	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	31.10	1090.00	227.90	662.35	227.90	941.33	159.20
SI-274	(ID:266)	Grant to Yuva Sandhi	92.52	750.00	135.00	750.00	135.00	517.87	115.71
SI-275	(ID:2060)	Incentives to Players	48.17	799.65	146.10	799.65	146.10	636.86	100.25
SI-276	(ID:2067)	Grant to Yuva Sandhi	12.85	110.00	22.46	110.00	22.46	182.13	34.29
SI-277	(ID:2069)	Grant for Development of Infrastructure	272.64	0.00	0.00	0.00	0.00	0.00	0.00
SI-278	(ID:3150)	Honorarium to Coaches	28.07	447.00	91.80	447.00	91.80	323.19	69.91
SI-279	(ID:3151)	Development of Infrastructure & Stadium	0.00	2500.00	550.00	2200.00	550.00	3500.00	1000.00
SI-280	(ID:3153)	Administrative Academies	105.39	1500.00	400.00	1600.00	400.00	2710.00	502.00
SI-281	(ID:3154)	Infrastructure Academies	104.98	1300.00	300.00	900.00	300.00	2200.00	350.00
SI-282	(ID:10016)	District Olympics		300.00	0.00	0.01	0.00	543.79	97.41
SI-283	(ID:11091)	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share						2040.00	310.08
		< Sub -Total Minor Head (103) >	918.70	10884.65	2277.77	9557.01	2277.77	16421.57	3341.20
	800	Others							
SI-284	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	680.57	666.67	166.67	4000.00	1000.00	0.00	0.00
SI-285	(ID:7037)	DSYW Academy Scholarship	69.72	120.00	90.00	120.00	90.00	100.00	70.00
SI-286	(ID:9070)	Olympic Game 2020	0.00	800.00	100.00	525.00	100.00	800.00	150.00
SI-287	(ID:9072)	Divisional Women Sports Meet	2.50	100.00	18.00	100.00	18.00	90.00	18.00
SI-288	(ID:9073)	Divisional Rural Sports Meet	6.25	100.00	18.00	100.00	18.00	90.00	18.00
SI-289	(ID:9074)	Skill Development	6.25	40.00	0.00	40.00	0.00	40.00	0.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-290	(ID:9075)	Hockey feeder Centre	0.00	100.00	18.00	100.00	18.00	125.00	25.00
SI-291	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	1.42	200.00	0.00	125.00	0.00	125.00	0.00
SI-292	(ID:9078)	Hockey Synthetic Track	0.00	430.00	65.00	430.00	65.00	1800.00	500.00
		< Sub -Total Minor Head (800) >	766.71	2556.67	475.67	5540.00	1309.00	3170.00	781.00
		< Sub Major Head (01 ) Total >	1685.41	13441.32	2753.44	15097.01	3586.77	19591.57	4122.20
		<b>&lt;Major Head (2204) Total &gt;</b>	<b>1685.41</b>	<b>13441.32</b>	<b>2753.44</b>	<b>15097.01</b>	<b>3586.77</b>	<b>19591.57</b>	<b>4122.20</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>5.</b>		<b>Arts &amp; Culture (2205)</b>							
<b>5.</b>		<b>Art &amp; Culture (01 )</b>							
	800	Other Expenditure							
SI-293	(ID:1493)	Grant in Aid to Tribal Welfare institution	101.35	357.40	207.40	357.40	207.40	740.00	440.00
SI-294	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	0.00	205.00	30.00	175.00	0.00	215.00	35.00
SI-295	(ID:3188)	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)	32.10	0.00	0.00	30.00	30.00	0.00	0.00
		< Sub -Total Minor Head (800) >	133.45	562.40	237.40	562.40	237.40	955.00	475.00
		< Sub Major Head (01 ) Total >	133.45	562.40	237.40	562.40	237.40	955.00	475.00
		<b>&lt;Major Head (2205) Total &gt;</b>	<b>133.45</b>	<b>562.40</b>	<b>237.40</b>	<b>562.40</b>	<b>237.40</b>	<b>955.00</b>	<b>475.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>6.</b>		<b>Medical &amp; Health (2210)</b>							
<b>i(a)</b>		<b>Primary Health Care RURAL (01 )</b>							
	001	General							
SI-296	(ID:689)	Rural Health Services	269.41	2750.00	630.00	1268.78	222.78	6426.00	1500.00
		< Sub -Total Minor Head (001) >	269.41	2750.00	630.00	1268.78	222.78	6426.00	1500.00
	110	Hospitals & Dispensaries							
SI-297	(ID:2732)	Construction of Primary Health Centres (NABARD)	73.19	1500.00	475.00	757.89	253.26	2400.00	801.00
		< Sub -Total Minor Head (110) >	73.19	1500.00	475.00	757.89	253.26	2400.00	801.00
	800	Other Expenditure							
SI-298	(ID:7123)	Health Infrastructure Rural	266.03	4500.00	960.00	2420.90	808.72	6700.00	1513.00
		< Sub -Total Minor Head (800) >	266.03	4500.00	960.00	2420.90	808.72	6700.00	1513.00
		< Sub Major Head (01 ) Total >	608.63	8750.00	2065.00	4447.57	1284.76	15526.00	3814.00
<b>i(b)</b>		<b>Primary Health Care URBAN (02 )</b>							
	800	Others							
SI-299	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	2795.27	14000.00	2800.00	7870.52	1622.47	23000.00	6017.00
		< Sub -Total Minor Head (800) >	2795.27	14000.00	2800.00	7870.52	1622.47	23000.00	6017.00
		< Sub Major Head (02 ) Total >	2795.27	14000.00	2800.00	7870.52	1622.47	23000.00	6017.00
<b>ii)</b>		<b>Secondary Health Care (03 )</b>							
	800	Other Expenditure							
SI-300	(ID:7078)	Health Infra Structure 13 F.C	883.34	6250.00	950.00	3672.64	1210.70	0.01	0.00
SI-301	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassemia) Scheme	34.62	0.00	0.00	0.00	0.00	0.00	0.00
SI-302	(ID:8084)	Special Paramedics training program for SC/ST	0.00	50.00	20.00	0.00	0.00	0.00	0.00
SI-303	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	2.01	50.00	20.00	0.00	0.00	0.00	0.00
SI-304	(ID:8087)	Deen Dayal Chalit Hospital	0.00	300.00	115.00	0.00	0.00	0.02	0.01

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-305	(ID:8088)	EAP Cost Sharing	332.00	13000.00	1965.60	4968.00	984.00	6000.00	0.00
SI-306	(ID:8089)	Pre-fabricated sub health centre	639.86	500.00	200.00	403.94	140.22	100.00	50.00
SI-307	(ID:9086)	Strengthening/ Upgradation of Nursing	0.00	0.00	0.00	0.00	0.00	0.03	0.01
SI-308	(ID:10220)	National Health Mission (NHM)		147457.64	24876.11	73770.55	8703.98	121396.08	19608.04
SI-309	(ID:10359)	Human Resource in Health & Medical Education		0.00	0.00	0.00	0.00	44300.00	6645.00
SI-310	(ID:11095)	Help Maternity leave						5000.00	1333.00
		< Sub -Total Minor Head (800) >	1891.83	167607.64	28146.71	82815.13	11038.90	176796.14	27636.06
		< Sub Major Head (03 ) Total >	1891.83	167607.64	28146.71	82815.13	11038.90	176796.14	27636.06
<b>iv)</b>		<b>Medical Education &amp; Research (05 )</b>							
105		Allopathy							
SI-311	(ID:1278)	Scholarships & Stipends to Tribal Students	435.00	1100.00	510.00	1100.00	510.00	1440.00	654.00
SI-312	(ID:3031)	New Sagar Medical College	1950.00	2092.00	2092.00	1800.00	1800.00	4000.00	0.00
SI-313	(ID:3066)	Strengthening of Hospital Attached to Medical College	0.00	800.00	200.00	1000.00	400.00	0.01	0.00
SI-314	(ID:6010)	Establishment of Neurology Depart. in Medical college Jabalpur	0.00	40.00	15.00	40.00	15.00	75.00	0.00
		< Sub -Total Minor Head (105) >	2385.00	4032.00	2817.00	3940.00	2725.00	5515.01	654.00
200		Other Systems							
SI-315	(ID:7055)	Increase of 200 MBBS seats in Medical College Indore	0.00	400.00	60.00	150.00	0.00	100.00	0.00
		< Sub -Total Minor Head (200) >	0.00	400.00	60.00	150.00	0.00	100.00	0.00
800		Others							
SI-316	(ID:9093)	Facilities for SC & ST Students	206.34	300.00	150.00	300.00	150.00	100.00	50.00
SI-317	(ID:9094)	Establishment of Medical Colleges	3.00	250.00	5.00	0.00	0.00	3500.00	0.00
SI-318	(ID:9095)	Establishment of Computer Centre in Sagar	0.00	20.00	20.00	20.00	0.00	0.00	0.00
SI-319	(ID:9098)	Upgradation of ICT Support in all Medical College	0.00	100.00	95.00	95.00	90.00	0.02	0.00
		< Sub -Total Minor Head (800) >	209.34	670.00	270.00	415.00	240.00	3600.02	50.00
		< Sub Major Head (05 ) Total >	2594.34	5102.00	3147.00	4505.00	2965.00	9215.03	704.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>v)</b>	<b>Training (06 )</b>							
	800	Other Expenditure							
SI-320	(ID:7077)	Training Programme	0.00	300.00	45.00	24.28	0.00	240.00	36.00
		< Sub -Total Minor Head (800) >	0.00	300.00	45.00	24.28	0.00	240.00	36.00
		< Sub Major Head (06 ) Total >	0.00	300.00	45.00	24.28	0.00	240.00	36.00
	<b>vi)</b>	<b>AYUSH (07 )</b>							
	001	AYUSH							
SI-321	(ID:1242)	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	0.00	600.00	140.00	590.00	140.00	600.00	140.00
SI-322	(ID:3037)	Establishment of Ayurvedic Hospital	0.00	650.00	100.00	650.00	100.00	500.00	77.00
SI-323	(ID:10005)	Construction of furnished Dispensaries (with Equipments)		1000.00	170.00	499.99	170.00	2910.37	136.18
SI-324	(ID:10227)	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)		1497.26	233.57	0.00	0.00	1152.61	179.88
		< Sub -Total Minor Head (001) >	0.00	3747.26	643.57	1739.99	410.00	5162.98	533.06
		< Sub Major Head (07 ) Total >	0.00	3747.26	643.57	1739.99	410.00	5162.98	533.06
	<b>viii (a)</b>	<b>Control of Communicable Diseases (09 )</b>							
	001	Communicable Diseases							
SI-325	(ID:691)	Prevention & Control of Communicable Diseases Malaria	76.41	750.00	85.00	240.69	16.68	610.00	79.00
		< Sub -Total Minor Head (001) >	76.41	750.00	85.00	240.69	16.68	610.00	79.00
		< Sub Major Head (09 ) Total >	76.41	750.00	85.00	240.69	16.68	610.00	79.00
	<b>ix)</b>	<b>National Rural Health Mission (Activities) (11 )</b>							
	001	N.R.H.M.							
SI-326	(ID:5011)	State Share N.R.H.M.	3002.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	3002.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (11 ) Total >	3002.00	0.00	0.00	0.00	0.00	0.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		<b>&lt;Major Head (2210) Total &gt;</b>	<b>10968.48</b>	<b>200256.90</b>	<b>36932.28</b>	<b>101643.18</b>	<b>17337.81</b>	<b>230550.15</b>	<b>38819.12</b>



**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>7.</b>		<b>Water Supply &amp; Sanitation (2215)</b>							
<b>i)</b>		<b>Rural Water Supply (01 )</b>							
800		Others							
SI-327	(ID:211)	Fluorosis control Programme for other districts	570.48						
SI-328	(ID:1364)	Brakishness Control Programme (RWS)	52.33						
SI-329	(ID:2019)	Coverage of PC Habitation (RWS)	2052.56						
SI-330	(ID:2021)	Water Supply in Rural Schools	791.40						
SI-331	(ID:2026)	Provision for PWS Schemes	3686.04						
SI-332	(ID:2029)	Regular Maintenance of Hand-Pumps (RWS)	2049.29						
SI-333	(ID:2030)	Construction of Hand-Pumps Platform (RWS)	375.66						
SI-334	(ID:2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	1056.31						
SI-335	(ID:7127)	Penchvelly Group Water Supply Scheme	150.99	500.00	250.00	500.00	250.00	582.00	200.00
SI-336	(ID:7128)	Mines Area Welfare Fund	99.08	800.00	125.00	800.00	125.00	1000.00	240.00
SI-337	(ID:9001)	Drinking Water Facilities in Rural Anganwadi	817.26					0.00	0.00
SI-338	(ID:9102)	Addl. Central Assistance for Water Quality Affected Habitats	216.03					0.00	0.00
SI-339	(ID:9104)	Provision for execution of Multivillage WSS -EAP	0.00	26709.00	4165.00	0.00	0.00	0.01	0.00
SI-340	(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	15407.00
SI-341	(ID:10014)	Nirmal Bharat Abhiyan (NBA)		9261.33	1673.53	14645.09	2600.11	88114.60	11996.65
SI-342	(ID:10229)	National Rural Drinking Water Programme (NRDWP)		84010.00	21002.50	100000.00	25000.00	97635.40	14171.22
SI-343	(ID:10363)	Narmada - Kshipra link Project Base RWSS		1000.00	0.00	0.00	0.00	1000.00	240.00
SI-344	(ID:11098)	National Rural Drinking Water Programme (NRDWP) State Plan						12810.00	2365.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-345	(ID:11100)	Infrastructure & Development Works in Rural Areas (Estt. of Sub Divisional Lab)						600.00	145.00
		< Sub -Total Minor Head (800) >	11917.43	122280.34	27216.03	115945.09	27975.11	228714.61	44764.87
		< Sub Major Head (01 ) Total >	11917.43	122280.34	27216.03	115945.09	27975.11	228714.61	44764.87
	<b>iii)</b>	<b>Urban Water Supply (03 )</b>							
	101	Water Supply Programmes							
SI-346	(ID:197)	Urban Water Supply Schemes	50.00	100.00	25.00	100.00	25.00	50.00	10.00
		< Sub -Total Minor Head (101) >	50.00	100.00	25.00	100.00	25.00	50.00	10.00
		< Sub Major Head (03 ) Total >	50.00	100.00	25.00	100.00	25.00	50.00	10.00
		<b>&lt;Major Head (2215) Total &gt;</b>	<b>11967.43</b>	<b>122380.34</b>	<b>27241.03</b>	<b>116045.09</b>	<b>28000.11</b>	<b>228764.61</b>	<b>44774.87</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>8.</b>	<b>Housing(Including Police Housing) (2216)</b>							
	<b>i)</b>	<b>Rural Housing (02 )</b>							
	107	Police Housing							
SI-347	(ID:3069)	Police Housing	400.00	2750.00	430.00	2750.00	430.00	7600.00	0.00
		< Sub -Total Minor Head (107) >	400.00	2750.00	430.00	2750.00	430.00	7600.00	0.00
	800	Other Expenditure							
SI-348	(ID:528)	Indira Awas Yojna	2373.33	0.00	0.00	0.00	0.00	0.00	0.00
SI-349	(ID:3157)	CM Awas Yojna (Apna Ghar)	1811.01						
SI-350	(ID:6082)	Rural Housing & Habitat Development	400.00						
		< Sub -Total Minor Head (800) >	4584.34	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (02 ) Total >	4984.34	2750.00	430.00	2750.00	430.00	7600.00	0.00
		<b>&lt;Major Head (2216) Total &gt;</b>	<b>4984.34</b>	<b>2750.00</b>	<b>430.00</b>	<b>2750.00</b>	<b>430.00</b>	<b>7600.00</b>	<b>0.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>9.</b>		<b>Urban Development (incl. State Capital (2217)</b>							
<b>iii)</b>		<b>Urban Administration (03 )</b>							
	051	Construction							
SI-351	(ID:7014)	Rajya Awas Yojna	305.00	0.00	0.00	4520.27	1061.50	20000.00	1300.00
		< Sub -Total Minor Head (051) >	305.00	0.00	0.00	4520.27	1061.50	20000.00	1300.00
	800	Other Expenditure							
SI-352	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	236.23	0.00	0.00	0.00	0.00	0.00	0.00
SI-353	(ID:1366)	Group Insurance Scheme for Sweepers	78.40	63.35	63.35	63.35	63.35	63.35	63.35
SI-354	(ID:2625)	A.D.B.Project (Cost.) (estt.) (UAD)	1280.00	360.00	0.00	119.97	0.00	244.46	0.00
SI-355	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	13125.00	117745.00	19628.09	2322.55	387.17	9000.00	5554.00
SI-356	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	3300.00	0.00	0.00	1966.99	120.00	500.00	0.00
SI-357	(ID:2770)	UIDSSSMT	3465.00	0.00	0.00	23594.10	3218.85	50000.00	7800.00
SI-358	(ID:5096)	Hath Thela & Riksha Welfare Scheme	0.00	200.00	40.00	120.00	32.00	0.00	0.00
SI-359	(ID:6046)	Nagar Vikas Yojna	0.00	400.00	70.00	170.48	0.00	400.00	70.00
SI-360	(ID:6047)	Welfare of domestic women workers in urban areas	275.00	800.00	110.00	218.00	84.00	0.00	0.00
SI-361	(ID:7015)	Sinhasta Mela Ki Vyavastha	2500.00	16500.00	2500.00	16500.00	1050.00	30000.00	2500.00
SI-362	(ID:8001)	CM Drinking Water Scheme	1800.00	14000.00	2400.00	8715.15	2400.00	7000.00	2400.00
SI-363	(ID:8002)	CM Sanitation Programme	873.10	9918.24	1542.75	2305.28	877.22	9000.00	1542.75
SI-364	(ID:8003)	CM Infrastructure Project	1800.00	17500.00	3000.00	8965.25	2336.00	12500.00	3000.00
SI-365	(ID:8115)	Maintenance of cities traffic	0.00	1000.00	65.00	12.50	0.00	600.00	65.00
SI-366	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	0.00	300.00	40.00	180.00	32.00	0.00	0.00
SI-367	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	60.00	160.00	48.00	500.00	85.00
SI-368	(ID:8296)	MPUIIP - EAP	275.00	0.00	0.00	1114.58	0.00	50.00	0.00
SI-369	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	0.00	1000.00	200.00	108.62	60.00	1000.00	200.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-370	(ID:8298)	National Institute of Governance and Urban Management	3.75	700.00	25.00	292.00	20.00	500.00	17.50
SI-371	(ID:8299)	Shahari Sudhar Karyakram	30.00	1320.00	180.00	283.25	107.26	2000.00	157.00
SI-372	(ID:9126)	Water Supply Scheme - EAP (UAD)	50.00	10000.00	2000.00	0.00	0.00	0.00	0.00
SI-373	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	12.50	200.00	15.00	0.00	0.00	500.00	15.00
SI-374	(ID:10012)	National Urban Livelihood Mission (NULM)		10417.33	2381.41	2613.00	500.00	7500.00	1862.00
SI-375	(ID:11110)	Mukhyamantri Shahari Swarojgar Yojana						1000.00	230.00
SI-376	(ID:11111)	Mukhyamantri Shahari Garibon ke liye Arthik Kalyan Yojana						800.00	115.00
		< Sub -Total Minor Head (800) >	29103.98	202623.92	34320.60	69825.07	11335.85	133157.81	25676.60
		< Sub Major Head (03 ) Total >	29408.98	202623.92	34320.60	74345.34	12397.35	153157.81	26976.60
		<b>&lt;Major Head (2217) Total &gt;</b>	<b>29408.98</b>	<b>202623.92</b>	<b>34320.60</b>	<b>74345.34</b>	<b>12397.35</b>	<b>153157.81</b>	<b>26976.60</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>10.</b>		<b>Information Publicity (2220)</b>							
		<b>Others (60 )</b>							
	800	Others							
SI-377	(ID:8119)	Integrated Publicity of Govt. Schemes for SC/ST	0.00					330.10	181.28
SI-378	(ID:9133)	Integrated Publicity of Government Schemes	100.00	700.00	160.00	700.00	160.00	425.00	0.00
		< Sub -Total Minor Head (800) >	100.00	700.00	160.00	700.00	160.00	755.10	181.28
		< Sub Major Head (60 ) Total >	100.00	700.00	160.00	700.00	160.00	755.10	181.28
		<b>&lt;Major Head (2220) Total &gt;</b>	<b>100.00</b>	<b>700.00</b>	<b>160.00</b>	<b>700.00</b>	<b>160.00</b>	<b>755.10</b>	<b>181.28</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>11.</b>		<b>Development of SCs, STs &amp; OBCs (2228)</b>							
<b>i)</b>		<b>Development of SCs (01 )</b>							
001		Welfare of SCs							
SI-379	(ID:329)	Establishment Grant to MPACDC	1400.00	1600.00	1600.00	1600.00	1600.00	1800.00	1800.00
SI-380	(ID:335)	Grant to Voluntary Organisations for Education Development	1161.97	1264.65	1264.65	1264.65	1264.65	1366.72	1366.72
SI-381	(ID:336)	Re-imbusement of Board Exam. fees for H.S. Board	225.00	250.00	250.00	370.00	370.00	275.00	275.00
SI-382	(ID:341)	Civil Rights Protection Act (Establishment of Cell)	178.31	200.00	200.00	200.00	200.00	125.00	125.00
SI-383	(ID:344)	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	0.00	100.00	100.00	100.00	100.00	50.00	50.00
SI-384	(ID:353)	Development of S.C. Colonies	6140.82	5938.30	5938.30	7143.92	7143.92	6851.88	6851.88
SI-385	(ID:357)	Scheme for Assistance to S.C.s	41.29	390.00	390.00	100.00	100.00	197.60	197.60
SI-386	(ID:1057)	Employees/Officers Training Programme	0.54	10.00	10.00	10.00	10.00	10.00	10.00
SI-387	(ID:1059)	Estt. of Baba Saheb Ambedkar National Instt.	360.00	360.00	360.00	360.00	360.00	360.00	360.00
SI-388	(ID:1060)	Assistance under SC/ST P.A. Act.	816.91	0.00	0.00	0.00	0.00	0.00	0.00
SI-389	(ID:1061)	Banchada-Bedia Caste Marriages	0.00	1.00	1.00	1.00	1.00	0.00	0.00
SI-390	(ID:2059)	Pre-Examination Training Centres (State Liability)	166.85	350.00	350.00	393.82	393.82	500.00	500.00
SI-391	(ID:2075)	Re-imbusement of Fees of the Students studying in Public Schools	456.31	400.00	400.00	520.00	520.00	800.00	800.00
SI-392	(ID:2082)	Upgradation of Hostels and Ashrams	2337.34	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00
SI-393	(ID:2299)	Pool for Development Schemes related to S.C.	100.00	1.00	1.00	1.00	1.00	0.00	0.00
SI-394	(ID:2420)	Establishment of Special Thanas	3089.65	0.00	0.00	0.00	0.00	0.00	0.00
SI-395	(ID:2421)	Establishment of Special Courts	1710.82	0.00	0.00	0.00	0.00	0.00	0.00
SI-396	(ID:2422)	Supply of Caste Certificates To SC students	9.00	5.00	5.00	30.00	30.00	100.00	100.00
SI-397	(ID:2424)	Information Technology	9.59	0.00	0.00	0.00	0.00	60.00	60.00
SI-398	(ID:2639)	Direction and Administration	264.38	200.00	200.00	382.00	382.00	421.00	421.00
SI-399	(ID:2718)	Career Counseling	49.48	50.00	50.00	50.00	50.00	0.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-400	(ID:2719)	Camp for leadership development						20.00	20.00
SI-401	(ID:2720)	Employment generating training for hostellers	2050.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00
SI-402	(ID:2721)	Encouragement for Candidates Who have cleared Civil Service Examination	61.01	100.00	100.00	235.00	235.00	250.00	250.00
SI-403	(ID:2722)	Construction and Electrification of Office Buildings	49.77	50.00	50.00	50.00	50.00	50.00	50.00
SI-404	(ID:3227)	Bhumi Adhigrahan	0.00	0.01	0.01	0.01	0.01	0.01	0.01
SI-405	(ID:3228)	Scouts & Guides	12.18	10.00	10.00	10.00	10.00	10.00	10.00
SI-406	(ID:3229)	Research and Valuation	0.00	50.00	50.00	50.00	50.00	10.00	10.00
SI-407	(ID:3230)	Sports and Culture Activities	16.95	30.00	30.00	30.00	30.00	30.00	30.00
SI-408	(ID:3231)	Sant Ravidas Puraskar	196.00	300.00	300.00	300.00	300.00	110.00	110.00
SI-409	(ID:8121)	Area Development Programme	54.42	125.00	125.00	115.00	115.00	127.00	127.00
SI-410	(ID:8122)	15 New Post Matric Hostels (50 & 100 seater)	1615.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-411	(ID:8124)	Social Harmony camps	38.54	51.00	51.00	50.00	50.00	0.00	0.00
SI-412	(ID:8176)	Development of Basties	133.00	330.00	330.00	330.00	330.00	400.00	240.00
SI-413	(ID:8177)	Grant to Ghumakkar & Vimukta Jati Development Agency	0.00	140.00	140.00	140.00	140.00	150.00	90.00
SI-414	(ID:8178)	District Direction and Administration	7.08	16.00	16.00	16.00	16.00	16.00	9.37
SI-415	(ID:8179)	Research, Evaluation & Publicity	0.00	20.00	20.00	20.00	20.00	0.01	0.00
SI-416	(ID:8180)	Vimukt Jati Awas Yojna	261.00	550.00	550.00	550.00	550.00	700.00	420.00
SI-417	(ID:8181)	Encouragement for Candidates who have cleared Civil Services Examination	0.00	3.00	3.00	3.00	3.00	1.00	0.60
SI-418	(ID:8182)	Reimbursement of fees to the students studying in public schools	0.00	5.00	5.00	5.00	5.00	1.00	0.60
SI-419	(ID:8183)	Employment Generating Training for Hostellers	0.00	50.00	50.00	50.00	50.00	10.00	6.00
SI-420	(ID:8265)	Electrification of Majre/Tole	2145.27	2792.00	2792.00	2792.00	2792.00	3592.30	3592.30
SI-421	(ID:9134)	Supply of Electric & Diesel Pumps	0.00	1.00	1.00	0.01	0.01	0.01	0.01
SI-422	(ID:9135)	CM Self Employment Scheme	1500.00	1000.00	1000.00	3900.00	3900.00	5000.00	5000.00
SI-423	(ID:9136)	Grant of Share Capital to MPSCFDC	1000.00	1000.00	1000.00	1000.00	1000.00	100.00	100.00
SI-424	(ID:10010)	Solar Water Heater System		500.00	500.00	0.00	0.00	100.00	100.00



**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-425	(ID:10011)	Solar Photo Voltaic / Light System		500.00	500.00	0.00	0.00	100.00	100.00
SI-426	(ID:10243)	Purchase of Laptop		1.00	1.00	0.01	0.01	0.00	0.00
SI-427	(ID:10244)	Purchase of Bicycle		400.00	400.00	400.00	400.00	100.00	100.00
SI-428	(ID:10245)	Purchase of Uniform		400.00	400.00	400.00	400.00	0.00	0.00
SI-429	(ID:10246)	IT / E-Governance		50.00	50.00	50.00	50.00	0.00	0.00
SI-430	(ID:10247)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.01	0.00	0.00	0.00	0.00
SI-431	(ID:10367)	Awaz Yojana		1.00	1.00	0.00	0.00	2000.00	2000.00
SI-432	(ID:10368)	Scheme for Development of Scheduled Castes		13491.00	13491.00	42624.00	42624.00	52123.00	52123.00
SI-433	(ID:10369)	Special Central Assitance (SCA)- United		0.00	0.00	7300.00	7300.00	6100.00	6100.00
SI-434	(ID:11114)	Reimbursement of Examination fees to the students for MP board of secondary education/ Vyapam						5.00	3.00
SI-435	(ID:11115)	Netrav Vikas Yojana						60.00	36.00
SI-436	(ID:11116)	Utkrasht kary Puraskar Yojana						2.00	1.00
SI-437	(ID:11117)	Khel -kud /Sanskratik avam Boudhik Pratiyogita ka Ayojan						50.00	30.00
SI-438	(ID:11118)	Vimukt Jati Krashakon ke Gaon tak Vidyut Line ka Vistar Yojana						100.00	60.00
SI-439	(ID:11119)	Chhatravas Sudradikaran (Laghu Nirman) Yojana						25.00	15.00
SI-440	(ID:11120)	Chhatravas Bhavan Nirman Yojana						100.00	60.00
SI-441	(ID:11121)	Vigyapan Avam Prachar - Prasar Yojana						15.00	9.00
SI-442	(ID:11122)	Jati Praman Patron ka Mudran						5.00	3.00
		< Sub -Total Minor Head (001) >	27658.48	38085.97	38085.97	77946.42	77946.42	89379.53	88723.09
	002	Elementary Education							
SI-443	(ID:8184)	State Scholarship Primary Level	50.00	50.00	50.00	100.00	100.00	100.00	60.00
SI-444	(ID:8185)	Incentive to Girls to continue Education after Class Vth	3.40	40.00	40.00	16.00	16.00	0.00	0.00
SI-445	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	284.31	634.46	634.46	600.00	600.00	701.19	701.19
SI-446	(ID:8206)	Construction of Hostels/ Ashram buildings	805.72	3000.00	3000.00	3178.00	3178.00	7500.00	7500.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-447	(ID:8207)	Student Welfare Fund	40.26	75.00	75.00	75.00	75.00	85.00	85.00
SI-448	(ID:8208)	State Scholarships Primary level	1499.99	1500.00	1500.00	1500.00	1500.00	1650.00	1650.00
SI-449	(ID:8214)	Incentive to SC Girls to Continue Education after class Vth	777.59	1250.00	1250.00	1250.00	1250.00	0.00	0.00
SI-450	(ID:9138)	Special Package	0.00	0.01	0.01	0.00	0.00	0.01	0.00
SI-451	(ID:10248)	Cm Vimukt Jati Swarojgar		0.01	0.01	0.00	0.00	0.01	0.00
SI-452	(ID:10249)	Ganvesh Pradai		0.01	0.01	0.00	0.00	0.01	0.00
SI-453	(ID:10250)	Laptop Pradai		0.01	0.01	0.00	0.00	0.01	0.00
SI-454	(ID:10251)	CM Awas Bhara Yojana		25.00	25.00	25.00	25.00	25.00	15.00
SI-455	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran		100.00	100.00	100.00	100.00	50.00	30.00
SI-456	(ID:10253)	IT / E-Governance		0.01	0.01	0.00	0.00	0.01	0.00
SI-457	(ID:10254)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.01	0.00	0.00	0.01	0.00
		< Sub -Total Minor Head (002) >	3461.27	6674.52	6674.52	6844.00	6844.00	10111.25	10041.19
	003	Secondary Education							
SI-458	(ID:8186)	Prematric & Postmatric Hostels	584.37	1200.00	1200.00	1200.00	1200.00	1200.00	720.00
SI-459	(ID:8187)	State Scholarship Secondary Education	30.00	35.00	35.00	119.00	119.00	127.00	76.00
SI-460	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	9.22	25.00	25.00	45.00	45.00	36.00	21.00
SI-461	(ID:8189)	Post matric scholarship	40.00	40.00	40.00	40.00	40.00	95.00	57.00
SI-462	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	12076.89	15449.97	15449.97	17309.00	17309.00	15000.00	15000.00
SI-463	(ID:8209)	State Scholarships Secondary Education	3500.00	5313.54	5313.54	4000.00	4000.00	6121.39	6121.39
SI-464	(ID:8210)	Postmatric Scholarships	19360.41	23077.60	23077.60	23077.60	23077.60	25650.10	25650.10
SI-465	(ID:8211)	Establishment of Excellent Centre	888.96	1300.00	1300.00	1300.00	1300.00	1500.00	1500.00
SI-466	(ID:8212)	Establishment of residence School for SC Meritorius students	2023.08	3000.00	3000.00	3197.41	3197.41	3400.00	3400.00
SI-467	(ID:8213)	Incentives to SC Girls to Continue Education after class 8th & 10th	1884.95	2200.00	2200.00	2200.00	2200.00	1200.00	1200.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-468	(ID:8215)	New Postmatric Hostels (50 seaters)	0.00	2050.00	2050.00	2050.00	2050.00	3000.00	3000.00
		< Sub -Total Minor Head (003) >	40397.88	53691.11	53691.11	54538.01	54538.01	57329.49	56745.49
		< Sub Major Head (01 ) Total >	71517.63	98451.60	98451.60	139328.43	139328.43	156820.27	155509.77
		<b>&lt;Major Head (2228) Total &gt;</b>	<b>71517.63</b>	<b>98451.60</b>	<b>98451.60</b>	<b>139328.43</b>	<b>139328.43</b>	<b>156820.27</b>	<b>155509.77</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>12.</b>	<b>Labour &amp; Employment (2230)</b>							
	<b>C.</b>	<b>Craftsmen Training (03 )</b>							
	102	Apprenticeship Training							
SI-469	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	8.06					0.00	0.00
		< Sub -Total Minor Head (102) >	8.06					0.00	0.00
	800	Other Expenditure							
SI-470	(ID:557)	Construction of Building of ITI Durg & Others	270.00	500.00	270.00	500.00	270.00	500.00	270.00
SI-471	(ID:2535)	Employment Training to the Youth	5.00					0.00	0.00
SI-472	(ID:2646)	Upgradation of ITIs into centre of excellence	0.00					1000.00	150.00
SI-473	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	419.90	350.00	350.00	350.00	350.00	400.00	400.00
SI-474	(ID:3019)	Personality development of trainees of ITIs	0.00	50.00	5.00	50.00	5.00	50.00	0.00
SI-475	(ID:3020)	Placement cell in ITIs	3.31	50.00	5.00	50.00	5.00	50.00	0.00
SI-476	(ID:7099)	Strengthening and Expansion of vocational Training	226.58	1500.00	235.00	1499.98	235.00	2500.00	519.00
SI-477	(ID:7174)	Establishment of Model ITI at every District		0.00	0.00	0.00	0.00	2566.42	246.18
SI-478	(ID:7175)	Strengthening of ITIs		0.00	0.00	0.00	0.00	2000.00	260.00
SI-479	(ID:7177)	Establishment of skill development centres		0.00	0.00	0.00	0.00	2500.00	390.00
SI-480	(ID:8130)	Establishment of Model ITI at every District	155.18	800.00	125.00	2818.60	150.00		
SI-481	(ID:8131)	Strengthening of ITIs	149.42	1000.00	155.00	644.68	205.00		
SI-482	(ID:8133)	Establishment of skill development centres	186.40	2500.00	390.00	2500.00	390.00		
SI-483	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	0.00					682.00	111.00
SI-484	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	44.91	350.00	50.00	350.00	50.00	300.00	43.00
SI-485	(ID:8138)	Certification of artisans	0.00	3.00	1.00	3.00	1.00	7.00	3.00
SI-486	(ID:8139)	Industrial visit of Trainees	0.00	25.00	3.00	25.00	3.00	25.00	3.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-487	(ID:8257)	Toolkit for SC/ST Beneficiaries	46.42	200.00	75.00	200.00	75.00	300.00	165.00
SI-488	(ID:9151)	MSDC- CSS	0.00	4098.00	688.83	9670.40	1390.00	7500.00	1499.00
SI-489	(ID:10004)	Development of Skill Development Centre		2600.00	400.00	0.05	0.00	251.63	27.96
SI-490	(ID:10372)	Construction of ITI Building Through NABARD		5000.00	780.00	5000.00	780.00	10000.00	2500.00
		< Sub -Total Minor Head (800) >	1507.12	19026.00	3532.83	23661.71	3909.00	30632.05	6587.14
		< Sub Major Head (03 ) Total >	1515.18	19026.00	3532.83	23661.71	3909.00	30632.05	6587.14
		<b>&lt;Major Head (2230) Total &gt;</b>	<b>1515.18</b>	<b>19026.00</b>	<b>3532.83</b>	<b>23661.71</b>	<b>3909.00</b>	<b>30632.05</b>	<b>6587.14</b>

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>13.</b>		<b>Social Security &amp; Social Welfare (2235)</b>							
<b>i)</b>		<b>Insurance Scheme for the Poor through GIC etc. (01 )</b>							
	001	Insurance							
SI-491	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	0.00	800.00	120.00	24.00	24.00	0.01	0.00
SI-492	(ID:5007)	CM Majdoor Suraksha Yojna	629.24	5617.10	1274.02	1737.10	458.02	2520.32	570.56
SI-493	(ID:5008)	Janshree Beema Yojna	335.00	2400.00	410.00	2400.00	410.00	2800.00	500.00
SI-494	(ID:5010)	Aam Admi Beema Yojna	73.51	1100.00	200.00	600.00	150.00	1100.00	200.00
SI-495	(ID:5093)	Samazik Suraksha Pension	3926.56	31045.40	6947.35	20045.40	4947.35	45596.58	9819.33
SI-496	(ID:8153)	Kanya Abhibhavak Pension Scheme	40.76	400.00	80.00	480.00	100.00	1500.00	103.50
		< Sub -Total Minor Head (001) >	5005.07	41362.50	9031.37	25286.50	6089.37	53516.91	11193.39
		< Sub Major Head (01 ) Total >	5005.07	41362.50	9031.37	25286.50	6089.37	53516.91	11193.39
<b>ii)</b>		<b>N.S.A.P. (National Social Assistance Programme) (02 )</b>							
	001	Direction and Administration							
SI-497	(ID:3245)	N.S.A.P.	11383.09	75700.00	15541.21	68753.00	14086.00	75327.87	14519.16
		< Sub -Total Minor Head (001) >	11383.09	75700.00	15541.21	68753.00	14086.00	75327.87	14519.16
		< Sub Major Head (02 ) Total >	11383.09	75700.00	15541.21	68753.00	14086.00	75327.87	14519.16
<b>iii)</b>		<b>Welfare of handicapped (including Assistance for Voluntary</b>							
	001	Welfare Schemes							
SI-498	(ID:518)	Welfare of Specially Abled	449.33	4978.36	957.60	4037.36	878.60	5668.29	1094.12
SI-499	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	9.00	100.00	16.00	100.00	16.00	200.00	30.00
		< Sub -Total Minor Head (001) >	458.33	5078.36	973.60	4137.36	894.60	5868.29	1124.12
		< Sub Major Head (03 ) Total >	458.33	5078.36	973.60	4137.36	894.60	5868.29	1124.12
<b>iv)</b>		<b>Social Defence (04 )</b>							
	001	Social Defence							
SI-500	(ID:3252)	CM Kanya Daan Yojna	2273.16	10915.00	2393.94	10915.00	2393.94	15398.50	3251.28

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-501	(ID:7106)	Samagra Samajik Suraksha Karyakram	65.00	900.00	145.00	275.50	43.50	200.00	32.24
SI-502	(ID:8149)	Creation of New Post for Block Office	0.00	500.00	70.00	50.00	10.00	500.00	70.00
SI-503	(ID:8150)	Mother Father Bharan Poshan Yojna	0.92	12.00	2.00	12.00	2.00	10.00	1.50
SI-504	(ID:8151)	Dadhichi Puraskar Yojna	0.00	10.00	2.00	10.00	2.00	10.00	2.00
		< Sub -Total Minor Head (001) >	2339.08	12337.00	2612.94	11262.50	2451.44	16118.50	3357.02
		< Sub Major Head (04 ) Total >	2339.08	12337.00	2612.94	11262.50	2451.44	16118.50	3357.02
<b>v)</b>		<b>Religious Trust &amp; Endowment (05 )</b>							
001		Religious Trust							
SI-505	(ID:11150)	Renovation of Temples						3200.00	1600.00
SI-506	(ID:11151)	Construction of Dharmashalas						200.00	100.00
SI-507	(ID:11152)	Regional Language & Religious Publication						200.00	100.00
SI-508	(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
		<b>&lt;Major Head (2235) Total &gt;</b>	<b>19185.57</b>	<b>134477.86</b>	<b>28159.12</b>	<b>109439.36</b>	<b>23521.41</b>	<b>154831.57</b>	<b>32193.69</b>

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>14.</b>	<b>Empowerment of Women &amp; Development of (2236)</b>							
	<b>i)</b>	<b>Empowerment of Women (01 )</b>							
	001	Women Development							
SI-509	(ID:654)	Jabali Scheme (Veshya Vriti Unmoolan)	71.52	480.00	480.00	110.00	110.00	286.00	286.00
SI-510	(ID:3216)	Protection for Women against Domestic Violence and help centres	15.20	450.00	55.00	395.50	53.50	300.00	39.00
SI-511	(ID:3217)	Ladli Laxmi Scheme	11016.29	80000.00	12480.00	77862.78	12480.00	120000.00	13884.00
SI-512	(ID:3264)	Tejaswani Rural Women Empowerment Project	0.00	1724.00	269.00	1724.00	269.00	6500.00	975.00
SI-513	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	2079.14	28000.00	2540.00	29033.68	2540.00	30306.00	4095.96
SI-514	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	0.00	11014.00	1689.56	15000.00	2300.00	16081.00	2300.00
		< Sub -Total Minor Head (001) >	13182.15	121668.00	17513.56	124125.96	17752.50	173473.00	21579.96
		< Sub Major Head (01 ) Total >	13182.15	121668.00	17513.56	124125.96	17752.50	173473.00	21579.96
	<b>ii)</b>	<b>Development of Children (includes ICDS) (02 )</b>							
	001	Child Development							
SI-515	(ID:5014)	ICDS State Share	0.00	134455.55	21001.96	215277.45	33823.00	234631.80	45719.50
SI-516	(ID:6006)	Integrated Child Protection Schemes (ICPS)	0.00	910.00	126.40	3600.00	500.00	4000.00	769.00
SI-517	(ID:8156)	Beti Bachao Abhiyan	42.26	600.00	75.00	600.00	75.00	600.00	150.00
		< Sub -Total Minor Head (001) >	42.26	135965.55	21203.36	219477.45	34398.00	239231.80	46638.50
		< Sub Major Head (02 ) Total >	42.26	135965.55	21203.36	219477.45	34398.00	239231.80	46638.50
	<b>iii)</b>	<b>Nutrition Programme (03 )</b>							
	001	Nutrition							
SI-518	(ID:662)	Nutrition Programme in Rural Areas	7304.30	0.00	0.00	0.00	0.00	0.00	0.00
SI-519	(ID:3253)	Mangal Divas	85.16	1991.17	290.22	1991.17	290.22	2213.52	403.87
SI-520	(ID:7080)	Atal Behari Arogya & Poshan Mission	151.63	2500.00	540.00	744.56	385.24	4000.00	377.00
SI-521	(ID:11129)	Mukhamantri Samudayik Natratav Vikas Shamta Yojna						1385.18	132.64



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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-522	(ID:11137)	Swagatam Laxmi Yojana						200.00	30.40
SI-523	(ID:11138)	Lado Abhiyan						150.00	22.80
SI-524	(ID:11139)	Shorya Dal						492.00	74.00
		< Sub -Total Minor Head (001) >	7541.09	4491.17	830.22	2735.73	675.46	8440.70	1040.71
		< Sub Major Head (03 ) Total >	7541.09	4491.17	830.22	2735.73	675.46	8440.70	1040.71
	<b>iv(a)</b>	<b>Construction of Building (04 )</b>							
	001	Building							
SI-525	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	5000.00	760.00	5000.00	760.00	0.00	0.00
SI-526	(ID:9157)	Construction of AW buildings with Pre-Feb Technique (NABARD)		0.00	0.00	0.00	0.00	1100.00	100.00
SI-527	(ID:9158)	Construction of AW buildings Through (MMREGA)	138.80	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	138.80	5000.00	760.00	5000.00	760.00	1100.00	100.00
		< Sub Major Head (04 ) Total >	138.80	5000.00	760.00	5000.00	760.00	1100.00	100.00
	<b>iv(c)</b>	<b>Anganwadi Nirman (06 )</b>							
	001	Anganwadi							
SI-528	(ID:7082)	Anganwadi Nirman 13th F.C.	1000.00	10000.00	1525.00	13525.01	3050.00	0.03	0.01
		< Sub -Total Minor Head (001) >	1000.00	10000.00	1525.00	13525.01	3050.00	0.03	0.01
		< Sub Major Head (06 ) Total >	1000.00	10000.00	1525.00	13525.01	3050.00	0.03	0.01
	<b>iv(d)</b>	<b>EAP Cost Sharing (07 )</b>							
	001	Cost Sharing							
SI-529	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	831.10	8000.00	910.00	8400.00	1310.00	0.27	0.09
		< Sub -Total Minor Head (001) >	831.10	8000.00	910.00	8400.00	1310.00	0.27	0.09
		< Sub Major Head (07 ) Total >	831.10	8000.00	910.00	8400.00	1310.00	0.27	0.09
		<b>&lt;Major Head (2236) Total &gt;</b>	<b>22735.40</b>	<b>285124.72</b>	<b>42742.14</b>	<b>373264.15</b>	<b>57945.96</b>	<b>422245.80</b>	<b>69359.27</b>
		<b>&lt;Sector ( X )Total &gt;</b>	<b>211301.79</b>	<b>1823906.43</b>	<b>403212.49</b>	<b>1537314.53</b>	<b>395646.84</b>	<b>2097188.27</b>	<b>505137.29</b>

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

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>XI</b>	<b>GENERAL SERVICES (342)</b>							
	<b>1.</b>	<b>Jails (2056)</b>							
	<b>1.</b>	<b>Jails (01 )</b>							
	800	Other Expenditure							
SI-530	(ID:4074)	Repairs & Renovation of Existing Jails	0.00	1400.00	0.00	1328.09	0.00	1000.00	160.00
SI-531	(ID:10001)	Improvement of Sanitation Facilities in Jails	0.00	510.00	77.73	103.15	5.40	632.00	88.07
		< Sub -Total Minor Head (800) >	0.00	1910.00	77.73	1431.24	5.40	1632.00	248.07
		< Sub Major Head (01 ) Total >	0.00	1910.00	77.73	1431.24	5.40	1632.00	248.07
		<b>&lt;Major Head (2056) Total &gt;</b>	<b>0.00</b>	<b>1910.00</b>	<b>77.73</b>	<b>1431.24</b>	<b>5.40</b>	<b>1632.00</b>	<b>248.07</b>

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>3.</b>		<b>Public Works (2059)</b>							
<b>a)</b>		<b>Construction of Buildings (60 )</b>							
	001	Buildings							
SI-532	(ID:10344)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.00	0.01	0.00	0.01	0.01
SI-533	(ID:10345)	E- Governance		0.01	0.00	0.01	0.00	0.01	0.01
SI-534	(ID:10346)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.00	0.01	0.00	0.01	0.01
		< Sub -Total Minor Head (001) >		0.03	0.00	0.03	0.00	0.03	0.03
	800	Other							
SI-535	(ID:9176)	Temporary Construction of Public Facilities in Present Offices	30.00	500.00	0.00	191.00	0.00	200.00	0.00
SI-536	(ID:9177)	Skill Development & Training Centres for heavy vehicles	30.00	500.00	0.00	0.00	0.00	200.00	0.00
SI-537	(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-538	(ID:9180)	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar	650.00	1000.00	200.00	1000.00	200.00	800.00	0.00
SI-539	(ID:9181)	Construction of 40 District Offices	75.00	1000.00	155.00	1000.00	155.00	2125.00	0.00
		< Sub -Total Minor Head (800) >	835.00	4000.00	355.00	3191.00	355.00	4425.00	0.00
		< Sub Major Head (60 ) Total >	835.00	4000.03	355.00	3191.03	355.00	4425.03	0.03
		<b>&lt;Major Head (2059) Total &gt;</b>	<b>835.00</b>	<b>4000.03</b>	<b>355.00</b>	<b>3191.03</b>	<b>355.00</b>	<b>4425.03</b>	<b>0.03</b>

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>4.</b>	<b>Other Administrative Services (2070)</b>							
	<b>ii(a)</b>	<b>Legal Aid to Poor (02 )</b>							
	001	Legal Aid							
SI-540	(ID:145)	Legal Aid to Poor	90.00	100.00	0.00	100.00	0.00	489.96	58.96
		< Sub -Total Minor Head (001) >	90.00	100.00	0.00	100.00	0.00	489.96	58.96
		< Sub Major Head (02 ) Total >	90.00	100.00	0.00	100.00	0.00	489.96	58.96
	<b>ii(b)</b>	<b>Strengthening of Judicial Administration (03 )</b>							
	001	Judicial Administration							
SI-541	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	380.00						
SI-542	(ID:9164)	Sub-ordinate Courts - ICT and Library Support	75.00	800.00	80.00	800.00	80.00	650.00	0.00
SI-543	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts	120.00	1200.00	120.00	1200.00	120.00	1200.00	0.00
SI-544	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas		8266.66	826.66	8266.66	826.66	14324.99	0.00
		< Sub -Total Minor Head (001) >	575.00	10266.66	1026.66	10266.66	1026.66	16174.99	0.00
		< Sub Major Head (03 ) Total >	575.00	10266.66	1026.66	10266.66	1026.66	16174.99	0.00
	<b>ii(c)</b>	<b>Police Administrative Works (04 )</b>							
	001	Administrative Works							
SI-545	(ID:4067)	Integrated Police Training	0.00	2000.00	310.00	1760.00	310.00	1671.53	260.76
SI-546	(ID:7110)	13th FC Police Training	600.00	4500.00	700.00	2981.55	81.55	0.00	0.00
SI-547	(ID:8110)	Establishment of Battalion for State Industrial Security Force	0.00	1500.00	150.00	1500.00	150.00	9500.00	63.67
SI-548	(ID:9117)	Capacity Building and Skill Development	2.50	200.00	60.00	0.00	0.00	783.45	122.00
SI-549	(ID:9122)	Police Health Infrastructure	0.00	500.00	80.00	0.00	0.00	0.01	0.00
SI-550	(ID:10003)	Home Guard Line Infrastructure Improvement		500.00	75.09	0.00	0.00	2793.05	141.57
SI-551	(ID:10018)	SAF Barrack / Police Camp Hostels		2000.00	300.36	0.00	0.00	2777.79	292.62

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-552	(ID:10019)	Wall Boundary for Police Parade Ground		500.00	75.09	0.00	0.00	1218.62	73.00
SI-553	(ID:10020)	Firing Range Development		500.00	75.09	0.00	0.00	1180.42	59.42
SI-554	(ID:10021)	Police Station Infrastructure		500.00	75.09	0.00	0.00	1907.60	186.72
SI-555	(ID:10022)	SP /Police Office Infrastructure		500.00	75.09	0.00	0.00	1340.67	114.72
SI-556	(ID:10023)	Police Unit Line Infrastructure		500.00	75.09	0.00	0.00	2299.00	250.70
SI-557	(ID:10024)	Women / Child Policing Infrastructure		500.00	75.09	0.00	0.00	1211.64	78.95
SI-558	(ID:10025)	Social Policing		500.00	75.09	0.00	0.00	1255.25	71.90
SI-559	(ID:10026)	Traffic Policing in Districts		500.00	75.09	0.00	0.00	1615.20	72.44
SI-560	(ID:10027)	Capacity Building in Districts		500.00	75.09	0.00	0.00	1335.00	121.69
SI-561	(ID:10028)	Police Control Room Infrastructure in Districts		500.00	75.09	0.00	0.00	1525.96	150.01
SI-562	(ID:10029)	Investigation / Automation and Forensic Support in Districts		500.00	75.09	0.00	0.00	898.05	66.41
SI-563	(ID:10030)	Mela Arrangements in Districts		500.00	75.09	0.00	0.00	1345.00	107.29
SI-564	(ID:10031)	Special Riverine Patrolling		30.00	0.00	0.00	0.00	1230.00	152.02
SI-565	(ID:10232)	National Scheme for Modernization of Police and Other forces		5540.00	475.34	0.00	0.00	0.00	0.00
SI-566	(ID:10385)	Improvement of Police Transit Accomodation		800.00	125.00	0.00	0.00	0.00	0.00
SI-567	(ID:10386)	Improvement of Police Lines		2000.00	260.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	602.50	25570.00	3436.87	6241.55	541.55	35888.24	2385.89
		< Sub Major Head (04 ) Total >	602.50	25570.00	3436.87	6241.55	541.55	35888.24	2385.89
		<b>&lt;Major Head (2070) Total &gt;</b>	<b>1267.50</b>	<b>35936.66</b>	<b>4463.53</b>	<b>16608.21</b>	<b>1568.21</b>	<b>52553.19</b>	<b>2444.85</b>
		<b>&lt;Sector ( XI )Total &gt;</b>	<b>2102.50</b>	<b>41846.69</b>	<b>4896.26</b>	<b>21230.48</b>	<b>1928.61</b>	<b>58610.22</b>	<b>2692.95</b>
		<b>GRAND TOTAL</b>	<b>402278.28</b>	<b>4170993.21</b>	<b>767768.99</b>	<b>3564441.80</b>	<b>665569.41</b>	<b>4742561.64</b>	<b>948986.02</b>