

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
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I		AGRICULTURE & ALLIED ACTIVITIES (101)							
1.		Crop Husbandry (2400)							
1.		Crop Husbandry (01)							
001		Direction and Administration							
SI-1	(ID:10038)	National Mission on Agriculture Extension and Technology		5378.66	0.00	21200.00	0.00	12400.00	2970.00
		< Sub -Total Minor Head (001) >		5378.66	0.00	21200.00	0.00	12400.00	2970.00
002		Foodgrain Crops							
SI-2	(ID:1069)	Accelerated Maize Development Programme	21.00						
		< Sub -Total Minor Head (002) >	21.00						
103		Seeds							
SI-3	(ID:1505)	Annapurna Scheme	0.00	3741.00	783.59	2741.00	783.59	4256.09	1094.85
		< Sub -Total Minor Head (103) >	0.00	3741.00	783.59	2741.00	783.59	4256.09	1094.85
105		Manure & Fertilizers							
SI-4	(ID:278)	National Bio-Gas Dev. Project	77.35	400.00	120.00	244.95	120.00	405.75	121.73
		< Sub -Total Minor Head (105) >	77.35	400.00	120.00	244.95	120.00	405.75	121.73
108		Commercial Crops							
SI-5	(ID:287)	Surajdhara Scheme	0.00	3511.00	782.61	2511.00	782.61	3933.16	952.89
SI-6	(ID:10040)	Accelerated Maize Development Programme		112.64	38.36	0.07	0.00	301.76	50.49
SI-7	(ID:10042)	Mukhya Mantri Khet Teerth Yojana		1000.00	0.00	1000.00	0.00	1240.00	372.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-8	(ID:10043)	National Food Security Mission		28301.00	0.00	50000.00	0.00	37500.00	11250.00
		< Sub -Total Minor Head (108) >	0.00	32924.64	820.97	53511.07	782.61	42974.92	12625.38
	109	Extension & Training							
SI-9	(ID:3107)	Participation of Women in Agriculture (New Scheme)	292.63	400.00	400.00	400.00	400.00	475.00	475.00
SI-10	(ID:3109)	Subsidy on Bullock Cart	0.00	17.00	0.00	17.00	0.00	22.00	6.60
		< Sub -Total Minor Head (109) >	292.63	417.00	400.00	417.00	400.00	497.00	481.60
	114	Development of Oil Seeds							
SI-11	(ID:10037)	National Oilseed and Oil Palm Mission		10009.33	3136.68	5980.00	1794.00	7681.07	1539.25
		< Sub -Total Minor Head (114) >		10009.33	3136.68	5980.00	1794.00	7681.07	1539.25
	800	Other Expenditure							
SI-12	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	172.13	38328.50	0.00	42700.00	0.00	53500.00	4400.00
SI-13	(ID:4140)	Top-up Subsidy on Irrigation Implement	1172.97	4500.00	1350.00	2000.00	1350.00	3500.00	1050.00
SI-14	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	58.36	1625.41	376.13	1625.41	376.13	2063.67	437.60
SI-15	(ID:7020)	Krishi Shakti Yojana	34.47	800.00	150.00	860.02	150.00	1000.00	750.00
SI-16	(ID:8006)	Organic Farming	267.72	2000.00	600.00	1425.00	600.00	2500.00	750.00
SI-17	(ID:8012)	Training Programme for Krishak Mitra	14.98	260.00	78.00	260.00	78.00	259.97	51.99
SI-18	(ID:8013)	Scheme for Promotion of Farm Mechanization	147.95	3200.00	960.00	3200.00	960.00	3500.00	300.00
SI-19	(ID:9003)	Skill Development	0.00	600.00	0.00	480.00	0.00	400.00	40.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-20	(ID: 11000)	Scheme Submission on Agriculture Mechanization						5893.28	878.25
		< Sub -Total Minor Head (800) >	1868.58	51313.91	3514.13	52550.43	3514.13	72616.92	8657.84
		< Sub Major Head (01) Total >	2259.56	104184.54	8775.37	136644.45	7394.33	140831.75	27490.65
		<Major Head (2400) Total >	2259.56	104184.54	8775.37	136644.45	7394.33	140831.75	27490.65

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	2.	Horticulture (2401)							
	2.	Horticulture (01)							
	119	Horticulture & Vegetable Crops							
SI-21	(ID:342)	Intensive Fruit Development Programme	0.00	2058.34	177.18	2058.34	0.00	2779.00	349.40
SI-22	(ID:368)	Exhibition, Fair & Publicity	0.00	248.71	25.18	248.71	0.00	206.00	15.50
SI-23	(ID:1513)	Kitchen Garden	0.00	704.94	80.78	704.94	0.00	0.01	0.00
SI-24	(ID:2409)	Horticulture Training to the Officers and Employees	0.00	219.30	8.38	219.30	0.00	185.00	13.55
SI-25	(ID:3130)	Farmers Training	0.00	727.00	44.23	727.00	0.00	481.00	74.92
SI-26	(ID:7093)	Minikit Demonstration	0.00	1009.92	93.21	1009.92	0.00	0.00	0.00
SI-27	(ID:7094)	Area Expansion of Vegetable	0.00	2013.00	182.65	2013.00	0.00	2013.00	451.62
SI-28	(ID:7095)	Area Expansion of Spices	0.00	1847.00	177.59	1847.00	0.00	1847.00	385.99
		< Sub -Total Minor Head (119) >	0.00	8828.21	789.20	8828.21	0.00	7511.01	1290.98
		< Sub Major Head (01) Total >	0.00	8828.21	789.20	8828.21	0.00	7511.01	1290.98
		<Major Head (2401) Total >	0.00	8828.21	789.20	8828.21	0.00	7511.01	1290.98

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	4.	Animal Husbandry (2403)							
	4.	Animal Husbandry (01)							
	001	Direction and Administration							
SI-29	(ID: 8274)	Vatsya Palan Protsahan Yojna	0.00	352.00	67.47	352.00	0.00	488.37	113.09
		< Sub -Total Minor Head (001) >	0.00	352.00	67.47	352.00	0.00	488.37	113.09
	800	Other Expenditure							
SI-30	(ID: 8193)	Induction of Large Animals	70.98	1182.00	187.56	1182.00	0.00	1524.94	361.87
SI-31	(ID: 8194)	Induction of small Animals & Poultry	92.62	600.00	110.07	600.00	0.00	819.33	200.60
		< Sub -Total Minor Head (800) >	163.60	1782.00	297.63	1782.00	0.00	2344.27	562.47
		< Sub Major Head (01) Total >	163.60	2134.00	365.10	2134.00	0.00	2832.64	675.56
		<Major Head (2403) Total >	163.60	2134.00	365.10	2134.00	0.00	2832.64	675.56

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	5.	Dairy Development (2404)							
	5.	Dairy Development (01)							
	800	Other Expenditure							
SI-32	(ID: 8192)	Dairy Development Programme	0.00	730.00	327.00	730.00	0.00	10052.00	0.00
		< Sub -Total Minor Head (800) >	0.00	730.00	327.00	730.00	0.00	10052.00	0.00
		< Sub Major Head (01) Total >	0.00	730.00	327.00	730.00	0.00	10052.00	0.00
		<Major Head (2404) Total >	0.00	730.00	327.00	730.00	0.00	10052.00	0.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	6.	Fisheries (2405)							
	6.	Fisheries (01)							
	101	Inland Fisheries							
SI-33	(ID:385)	Fish Seed Production	0.00	887.70	0.50	887.70	0.00	992.48	70.75
SI-34	(ID:386)	Development of Reservoirs and Rivers	0.00	413.28	1.00	413.28	0.00	241.04	0.00
SI-35	(ID:2051)	Fish Farmer's Agencies for Development Activities	0.00	69.44	1.80	69.44	0.00	220.40	10.81
		< Sub -Total Minor Head (101) >	0.00	1370.42	3.30	1370.42	0.00	1453.92	81.56
	109	Extension and Training							
SI-36	(ID:384)	Fisheries Extention	0.00	112.48	1.01	112.48	0.00	81.69	3.17
SI-37	(ID:387)	Education and Training	0.00	90.37	1.90	90.37	0.00	74.27	13.79
		< Sub -Total Minor Head (109) >	0.00	202.85	2.91	202.85	0.00	155.96	16.96
	120	Fishermen's Cooperatives							
SI-38	(ID:389)	Fishermen's Cooperative	0.00	107.85	0.50	107.85	0.00	109.70	8.58
SI-39	(ID:2752)	Saving Cum Relief	0.00	85.88	4.25	85.88	0.00	347.92	73.12
		< Sub -Total Minor Head (120) >	0.00	193.73	4.75	193.73	0.00	457.62	81.70
		< Sub Major Head (01) Total >	0.00	1767.00	10.96	1767.00	0.00	2067.50	180.22
		<Major Head (2405) Total >	0.00	1767.00	10.96	1767.00	0.00	2067.50	180.22

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	7.	Plantations (2406)							
	7.	Plantations (Forestry) (01)							
	102	Social & Farm Forestry							
SI-40	(ID:497)	Implementation of Forest Working Plan Prescription	0.00	59178.18	2159.19	59178.18	0.00	50000.00	4150.00
		< Sub -Total Minor Head (102) >	0.00	59178.18	2159.19	59178.18	0.00	50000.00	4150.00
	800	Other Expenditure							
SI-41	(ID:495)	Environmental Forestry	0.00	3042.00	97.43	3042.00	0.00	3182.53	85.76
		< Sub -Total Minor Head (800) >	0.00	3042.00	97.43	3042.00	0.00	3182.53	85.76
		< Sub Major Head (01) Total >	0.00	62220.18	2256.62	62220.18	0.00	53182.53	4235.76
		<Major Head (2406) Total >	0.00	62220.18	2256.62	62220.18	0.00	53182.53	4235.76
		<Sector (I)Total >	2423.16	179863.93	12524.25	212323.84	7394.33	216477.43	33873.17

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	II	RURAL DEVELOPMENT (102)							
	1.	Special Programme for Rural Development (2501)							
	C-17	CM Awas Yojana (21)							
	001	CM Awas Yojana							
SI-42	(ID:10387)	CM Awas Yojana (Apna Ghar)		4226.00	1140.63	4226.00	0.00	4913.98	1352.65
		< Sub -Total Minor Head (001) >		4226.00	1140.63	4226.00	0.00	4913.98	1352.65
		< Sub Major Head (21) Total >		4226.00	1140.63	4226.00	0.00	4913.98	1352.65
	C-22	Indira Awas Yojana (26)							
	001	Indira Awas Yojana							
SI-43	(ID:10351)	Indira Awas Yojana		83856.00	22502.23	63440.00	0.00	85178.71	29254.14
		< Sub -Total Minor Head (001) >		83856.00	22502.23	63440.00	0.00	85178.71	29254.14
		< Sub Major Head (26) Total >		83856.00	22502.23	63440.00	0.00	85178.71	29254.14
		<Major Head (2501) Total >		88082.00	23642.86	67666.00	0.00	90092.69	30606.79

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	2.	Rural Employment (2505)							
	a)	National Rural Employment Guarantee Programme (01)							
	001	NREGS							
SI-44	(ID: 2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	0.00	441998.88	127371.64	306068.54	0.00	350000.00	127966.85
		< Sub -Total Minor Head (001) >	0.00	441998.88	127371.64	306068.54	0.00	350000.00	127966.85
		< Sub Major Head (01) Total >	0.00	441998.88	127371.64	306068.54	0.00	350000.00	127966.85
	b)	Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)							
	001	SGSY							
SI-45	(ID: 10015)	National Rural Livelihood Mission (NRLM)		3648.00	1261.00	8951.61	0.00	26863.48	9301.71
		< Sub -Total Minor Head (001) >		3648.00	1261.00	8951.61	0.00	26863.48	9301.71
		< Sub Major Head (02) Total >		3648.00	1261.00	8951.61	0.00	26863.48	9301.71
		<Major Head (2505) Total >	0.00	445646.88	128632.64	315020.15	0.00	376863.48	137268.56

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	4.	Other Rural Development Programme (2515)							
	a)	Community Development and Panchayat (01)							
	001	Direction & Administration							
SI-46	(ID:2298)	State Finance Commission Grant in aid for Basic service	37581.27	60346.08	20370.72	59146.78	48565.27	87316.46	43658.39
		< Sub -Total Minor Head (001) >	37581.27	60346.08	20370.72	59146.78	48565.27	87316.46	43658.39
	101	Panchayati Raj							
SI-47	(ID:2211)	Strengthening of Gram Sabha	125.00	267.75	133.88	267.75	133.38	267.75	133.88
SI-48	(ID:3222)	Constitution of Directorate of Panchyat Raj	150.00	325.00	162.50	136.97	68.49	189.99	95.00
SI-49	(ID:3223)	Establishment of National Panchayat Raj Training Institute	0.00	50.00	25.00	50.00	0.00	50.00	0.00
SI-50	(ID:6041)	State Finance Commission Grant for Infrastructure Development	500.00	1000.00	500.00	1000.00	0.00	1000.00	0.00
SI-51	(ID:8170)	Direction & Administration - District Level	300.00	2938.94	698.28	2901.93	1450.97	7014.21	3507.26
SI-52	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	713.83	5710.66	2855.00	4994.80	2497.00	12600.00	0.00
		< Sub -Total Minor Head (101) >	1788.83	10292.35	4374.66	9351.45	4149.84	21121.95	3736.14
		< Sub Major Head (01) Total >	39370.10	70638.43	24745.38	68498.23	52715.11	108438.41	47394.53
		<Major Head (2515) Total >	39370.10	70638.43	24745.38	68498.23	52715.11	108438.41	47394.53
		<Sector (II)Total >	39370.10	604367.31	177020.88	451184.38	52715.11	575394.58	215269.88

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	III	SPECIAL AREAS PROGRAMME (103)							
	b)	Other Special Area Programme (2575)							
	ii)	B.R.G.F (02)							
	001	(a) B.R.G.F.							
SI-53	(ID:8171)	B.R.G.F.	40939.50	64720.00	22677.63	24190.00	0.00	64720.00	32360.09
		< Sub -Total Minor Head (001) >	40939.50	64720.00	22677.63	24190.00	0.00	64720.00	32360.09
	002	(b) IAP							
SI-54	(ID:10017)	Left Wing Extremist (LWE) Districts		30000.00	0.00	24838.08	15000.00	30000.00	15000.00
		< Sub -Total Minor Head (002) >		30000.00	0.00	24838.08	15000.00	30000.00	15000.00
	003	(c) Bundelkhand							
SI-55	(ID:9242)	Bundelkhand Phase II (P.H.E.)	0.00	6980.00	0.00	0.00	0.00	14656.80	10260.00
SI-56	(ID:9243)	Bundelkhand Phase II (Skill Development)	0.00	720.00	216.00	0.00	0.00	720.00	216.00
		< Sub -Total Minor Head (003) >	0.00	7700.00	216.00	0.00	0.00	15376.80	10476.00
		< Sub Major Head (02) Total >	40939.50	102420.00	22893.63	49028.08	15000.00	110096.80	57836.09
	iii)	Grants under proviso to Article 275(1) (03)							
	001	Grant / Fund							
SI-57	(ID:3233)	Grants under proviso to Article 275(1)	4083.08	17286.00	5185.00	10948.06	3284.42	22562.67	6768.80
		< Sub -Total Minor Head (001) >	4083.08	17286.00	5185.00	10948.06	3284.42	22562.67	6768.80
		< Sub Major Head (03) Total >	4083.08	17286.00	5185.00	10948.06	3284.42	22562.67	6768.80

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv)	Special Central Assistance to Tribal Sub-Plan (04)							
	001	SCA							
SI-58	(ID:3239)	Special Central Assistance to Tribal Sub Plan	5182.80	16754.00	5026.00	0.00	0.00	23621.82	7086.55
		< Sub -Total Minor Head (001) >	5182.80	16754.00	5026.00	0.00	0.00	23621.82	7086.55
		< Sub Major Head (04) Total >	5182.80	16754.00	5026.00	0.00	0.00	23621.82	7086.55
		<Major Head (2575) Total >	50205.38	136460.00	33104.63	59976.14	18284.42	156281.29	71691.44
		<Sector (III)Total >	50205.38	136460.00	33104.63	59976.14	18284.42	156281.29	71691.44

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	IV	IRRIGATION AND FLOOD CONTROL (104)							
	2.	Minor Irrigation (including A.I.B.P.) (2702)							
	2.	Minor Irrigation (Including A.I.B.P.) (01)							
	200	A.I.B.P. (Minor)							
SI-59	(ID:3246)	Balram Talab Yojna	1042.20	4607.00	980.76	3600.00	0.00	4723.00	795.40
		< Sub -Total Minor Head (200) >	1042.20	4607.00	980.76	3600.00	0.00	4723.00	795.40
	800	Other Expenditure							
SI-60	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	0.00	1389.44	293.16	1389.44	0.00	1604.21	383.98
SI-61	(ID:8010)	State Micro Irrigation Mission	0.00	1500.00	450.00	1500.00	0.00	2500.00	625.00
		< Sub -Total Minor Head (800) >	0.00	2889.44	743.16	2889.44	0.00	4104.21	1008.98
		< Sub Major Head (01) Total >	1042.20	7496.44	1723.92	6489.44	0.00	8827.21	1804.38
		<Major Head (2702) Total >	1042.20	7496.44	1723.92	6489.44	0.00	8827.21	1804.38
		<Sector (IV)Total >	1042.20	7496.44	1723.92	6489.44	0.00	8827.21	1804.38

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	VI	INDUSTRIES & MINERALS (106)							
	1.	Village & Small Industries (2851)							
	i)	Small Scale Industries (01)							
	102	Small Scale Industries							
SI-62	(ID:562)	Entrepreneurial Development Programme	0.00	271.80	36.17	271.80	0.00	282.60	47.35
SI-63	(ID:2573)	Rani Durgawati Swarojgar Yojna	0.00	4960.00	849.48	0.00	0.00	300.00	0.00
		< Sub -Total Minor Head (102) >	0.00	5231.80	885.65	271.80	0.00	582.60	47.35
		< Sub Major Head (01) Total >	0.00	5231.80	885.65	271.80	0.00	582.60	47.35
	ii)	Handloom /Powerloom (02)							
	103	Handloom Industries							
SI-64	(ID:2168)	Weaver Welfare Package	11.33	25.27	5.11	6.68	0.00	0.00	0.00
SI-65	(ID:2171)	Staff Scheme	0.00	85.00	42.50	85.00	0.00	100.00	0.00
SI-66	(ID:2510)	Documentation/ Promotion	0.50	1.00	0.50	0.95	0.00	1.00	0.50
SI-67	(ID:2512)	Integrated Cluster Development	65.72	145.00	72.50	145.00	0.00	249.27	0.00
SI-68	(ID:2513)	Special Project	2.50	1.00	0.50	1.00	0.00	1.00	0.50
SI-69	(ID:2581)	Integrated Handloom Development	125.00	0.01	0.01	0.00	0.00	0.01	0.00
SI-70	(ID:3010)	Handloom Development Scheme	54.50	232.38	38.76	227.04	118.00	194.68	69.45
SI-71	(ID:3011)	Cottage Industries	414.80	1214.98	297.83	1214.98	0.00	0.00	0.00
SI-72	(ID:5039)	State Share for IIUS Project Chanderi	0.50	0.01	0.00	0.00	0.00	0.01	0.00
SI-73	(ID:7070)	Gramodyog Plus	1.25	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (103) >	676.10	1704.65	457.71	1680.65	118.00	545.97	70.45

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	800	Misc. Expenditure							
SI-74	(ID:6018)	Assistance to SME/ SHG/ NOG	15.00	30.00	15.00	29.99	0.00	50.00	25.00
SI-75	(ID:6019)	Research & Development	0.50	1.10	0.55	1.10	0.50	5.00	2.50
SI-76	(ID:6071)	Grant to Mati Kala Board	124.00	340.00	170.00	340.00	82.00	0.00	0.00
SI-77	(ID:6072)	Training to Entrepreneurs	1.50	7.00	3.50	0.00	0.00	7.00	3.50
SI-78	(ID:6073)	Publicity	0.00	5.00	2.50	0.00	0.00	5.50	2.75
SI-79	(ID:7071)	Kabir Puraskar	1.20	3.00	0.00	3.00	0.00	3.00	0.00
SI-80	(ID:7072)	IT	1.40	3.00	0.00	2.55	0.00	3.00	0.00
SI-81	(ID:8048)	Institutional Training to Youth Weavers	7.00	15.00	7.50	15.00	0.00	25.00	12.50
SI-82	(ID:8049)	Financial Package for Handloom Weavers	0.50	1.10	0.55	5.23	0.00	0.01	0.00
SI-83	(ID:10036)	National Handloom Development Programme		126.67	25.00	0.00	0.00	160.00	80.00
SI-84	(ID:10123)	Mukhya Mantri Byaj Anudan		5.00	2.50	0.00	0.00	5.00	2.50
SI-85	(ID:10124)	Skill Upgradation		3.00	1.50	0.00	0.00	3.00	1.50
SI-86	(ID:11044)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana						938.48	489.00
SI-87	(ID:11045)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB)						340.00	170.00
		< Sub -Total Minor Head (800) >	151.10	539.87	228.60	396.87	82.50	1544.99	789.25
		< Sub Major Head (02) Total >	827.20	2244.52	686.31	2077.52	200.50	2090.96	859.70
	iii)	Handicraft Industries (03)							
	104	Handicraft Industries							
SI-88	(ID:31)	Exhibition, Publicity Propoganda	0.00	100.00	50.00	100.00	0.00	120.00	0.00
SI-89	(ID:2541)	Special Project	0.00	5.00	2.50	3.00	0.00	1.00	0.00

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-90	(ID:2586)	Grant in Aid to M.P.H.S.V.N.	0.00	60.00	30.00	36.00	0.00	60.00	0.00
SI-91	(ID:2681)	Grant in aid to MPHSV N for Deve.& Integrated cluster	0.00	350.00	280.00	342.40	0.00	350.00	0.00
SI-92	(ID:2683)	Research and Development	0.00	30.00	15.00	30.00	0.00	30.00	0.00
SI-93	(ID:7066)	State Award Scheme	0.00	6.00	3.00	6.00	0.00	6.00	0.00
		< Sub -Total Minor Head (104) >	0.00	551.00	380.50	517.40	0.00	567.00	0.00
	800	Misc. Expenditure							
SI-94	(ID:7067)	Grant in Aid to HSVN for welfare scheme of Artisans	0.00	30.00	20.00	18.00	0.00	30.00	0.00
SI-95	(ID:10130)	Grant in Aid to HSVN for Skill Development		25.00	15.00	25.00	0.00	30.00	0.00
		< Sub -Total Minor Head (800) >	0.00	55.00	35.00	43.00	0.00	60.00	0.00
		< Sub Major Head (03) Total >	0.00	606.00	415.50	560.40	0.00	627.00	0.00
	iv)	Sericulture/coir/wool (04)							
	800	Misc. Expenditure							
SI-96	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	0.00	485.00	152.25	485.00	0.00	553.00	331.80
SI-97	(ID:3024)	Mulberry Sector	0.00	8240.00	3048.44	8240.00	0.00	6408.00	5126.40
SI-98	(ID:3025)	Tasar Sector	0.00	3099.92	871.68	3099.92	0.00	1600.00	960.00
SI-99	(ID:3027)	Cluster Work	0.00	1160.00	324.15	1160.00	0.00	1322.00	793.20
		< Sub -Total Minor Head (800) >	0.00	12984.92	4396.52	12984.92	0.00	9883.00	7211.40
		< Sub Major Head (04) Total >	0.00	12984.92	4396.52	12984.92	0.00	9883.00	7211.40
	vi)	Khadi & Village Industries (Khadi Gramodyog) (06)							
	105	Khadi & Village Industries (Khadi Gramodyog)							
SI-100	(ID:2757)	Training to Artisans	0.00	131.05	25.52	131.05	0.00	166.91	40.84

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-101	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana		1113.81	257.54	1113.81	0.00	1393.75	299.21
		< Sub -Total Minor Head (105) >	0.00	1244.86	283.06	1244.86	0.00	1560.66	340.05
		< Sub Major Head (06) Total >	0.00	1244.86	283.06	1244.86	0.00	1560.66	340.05
		<Major Head (2851) Total >	827.20	22312.10	6667.04	17139.50	200.50	14744.22	8458.50

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	2.	OTHER INDUSTRIES (other than VSE) (2852)							
	ii)	Fertilizer Industry (03)							
	800	Other Expenditure							
SI-102	(ID:593)	State Investment Subsidy	0.00	6004.50	917.49	6004.50	0.00	6500.00	769.40
		< Sub -Total Minor Head (800) >	0.00	6004.50	917.49	6004.50	0.00	6500.00	769.40
		< Sub Major Head (03) Total >	0.00	6004.50	917.49	6004.50	0.00	6500.00	769.40
	iii)	General (80)							
	800	Other Expenditure							
SI-103	(ID:16)	Interest Subsidy	0.00	4514.00	714.04	3500.00	0.00	3900.00	564.00
		< Sub -Total Minor Head (800) >	0.00	4514.00	714.04	3500.00	0.00	3900.00	564.00
		< Sub Major Head (80) Total >	0.00	4514.00	714.04	3500.00	0.00	3900.00	564.00
		<Major Head (2852) Total >	0.00	10518.50	1631.53	9504.50	0.00	10400.00	1333.40
		<Sector (VI)Total >	827.20	32830.60	8298.57	26644.00	200.50	25144.22	9791.90

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)							
	1.	Scientific Research (3425)							
	a)	Science & Technology (01)							
	005	Remote Sensing							
SI-104	(ID:186)	Remote Sensing	0.00	500.00	150.00	500.00	0.00	539.16	0.00
		< Sub -Total Minor Head (005) >	0.00	500.00	150.00	500.00	0.00	539.16	0.00
	006	Support Facilities							
SI-105	(ID:5090)	Rural Technology Application centre	0.00	100.00	0.00	100.00	0.00	130.00	40.00
		< Sub -Total Minor Head (006) >	0.00	100.00	0.00	100.00	0.00	130.00	40.00
	800	Other Expenditure							
SI-106	(ID:179)	Research & Development ACT.	0.00	500.00	0.00	500.00	0.00	500.00	150.00
SI-107	(ID:185)	Popularization of science	0.00	400.00	120.00	400.00	0.00	431.00	130.00
SI-108	(ID:3210)	Mission Excellence of M.P. Human Resources	0.00	100.00	30.00	100.00	0.00	115.00	0.00
SI-109	(ID:5091)	M.P. Resource Atlas Scheme	0.00	100.00	0.00	100.00	0.00	120.00	35.00
SI-110	(ID:8172)	Science for Socio Economic Development	0.00	100.00	0.00	100.00	0.00	129.00	40.00
		< Sub -Total Minor Head (800) >	0.00	1200.00	150.00	1200.00	0.00	1295.00	355.00
		< Sub Major Head (01) Total >	0.00	1800.00	300.00	1800.00	0.00	1964.16	395.00
		<Major Head (3425) Total >	0.00	1800.00	300.00	1800.00	0.00	1964.16	395.00
		<Sector (VIII)Total >	0.00	1800.00	300.00	1800.00	0.00	1964.16	395.00

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	IX	GENERAL ECONOMIC SERVICES (110)							
	3.	Census, Surveys & Statistics (3454)							
	3.	Census, Survey & Statistics (01)							
	800	Other Expenditure							
SI-111	(ID:4062)	MLA Local Area Development Programme	0.00	17787.00	0.00	15164.61	0.00	17787.00	1137.00
SI-112	(ID:6002)	Jan Bhagidari Yojna	0.00	15650.00	0.00	10260.92	0.00	20321.00	2090.00
		< Sub -Total Minor Head (800) >	0.00	33437.00	0.00	25425.53	0.00	38108.00	3227.00
		< Sub Major Head (01) Total >	0.00	33437.00	0.00	25425.53	0.00	38108.00	3227.00
		<Major Head (3454) Total >	0.00	33437.00	0.00	25425.53	0.00	38108.00	3227.00
		<Sector (IX)Total >	0.00	33437.00	0.00	25425.53	0.00	38108.00	3227.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	X	SOCIAL SERVICES (200)							
	1.	General Education (2202)							
	(a)	Elementary Education (01)							
	053	Maintenance of Buildings							
SI-113	(ID:3255)	Girls School Hostels (RSK)	300.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
		< Sub -Total Minor Head (053) >	300.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
	101	Government Primary Schools							
SI-114	(ID:3248)	Bicycles for Vith Class girls (RSK)	9500.00	10450.00	10450.00	10450.00	10450.00	10450.02	10450.02
		< Sub -Total Minor Head (101) >	9500.00	10450.00	10450.00	10450.00	10450.00	10450.02	10450.02
	105	Non-Formal Education (State Share)							
SI-115	(ID:1072)	Serva Shiksha Abhiyan (RSK)	0.00	390383.00	156907.46	276410.00	140969.10	350000.00	130448.03
SI-116	(ID:6017)	Sakshar Bharat	250.00					6000.00	3000.00
		< Sub -Total Minor Head (105) >	250.00	390383.00	156907.46	276410.00	140969.10	356000.00	133448.03
	107	Teachers' Training							
SI-117	(ID:6016)	Shiksha Protsahan Yojna	50.00	50.00	25.00	20.00	10.00	20.00	0.00
		< Sub -Total Minor Head (107) >	50.00	50.00	25.00	20.00	10.00	20.00	0.00
	108	Text Books							
SI-118	(ID:3063)	Free text book (RSK)	0.00	836.20	227.07	836.20	426.00	836.20	231.82
		< Sub -Total Minor Head (108) >	0.00	836.20	227.07	836.20	426.00	836.20	231.82

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	109	Scholarships & Incentives							
SI-119	(ID:4148)	Scholarship to poor boys and girls of class VI to VIII	250.00	550.00	250.00	550.00	280.00	600.00	310.00
		< Sub -Total Minor Head (109) >	250.00	550.00	250.00	550.00	280.00	600.00	310.00
	800	Other Expenditure							
SI-120	(ID:5012)	Sampurna Gram Shikshit Yojna	0.00	50.00	0.00	20.00	10.00	20.00	0.00
SI-121	(ID:6077)	TFC (RSK)	0.00	53700.00	25000.00	53700.00	10954.00	0.00	0.00
SI-122	(ID:7049)	Reimbursement of tuition fee to private school under RTE	3000.00	12000.00	6000.00	15000.00	3100.00	24240.00	12362.00
SI-123	(ID:9060)	Teacher Education	0.00	0.00	0.00	0.00	0.00	7000.00	3570.00
SI-124	(ID:9061)	Girls Hostels Running Cost	0.01	0.01	0.01	0.00	0.00	0.01	0.00
SI-125	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education		12738.67	6400.00	14400.00	0.00	0.00	0.00
SI-126	(ID:10392)	Mid day Meal		127462.82	45309.53	72561.79	0.00	110000.00	33118.38
		< Sub -Total Minor Head (800) >	3000.01	205951.50	82709.54	155681.79	14064.00	141260.01	49050.38
		< Sub Major Head (01) Total >	13350.01	609720.70	252069.07	445447.99	167699.10	510666.23	194990.25
	(b)	Secondary Education (02)							
	104	Teachers and other services							
SI-127	(ID:1095)	Grant to Panchayats (C.Edu.)	24.00	10148.10	4361.25	800.00	0.00	12111.98	5031.94
SI-128	(ID:3078)	Salary for H.S./H.S.S. Staff (C. Edu.)	460.00	7196.00	2580.99	4483.37	0.00	8096.64	2885.80
		< Sub -Total Minor Head (104) >	484.00	17344.10	6942.24	5283.37	0.00	20208.62	7917.74

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	110	Assistance to Non-Govt.Secondary Schools							
SI-129	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	12441.95	15000.00	0.00	12480.00	12480.00	13500.00	0.00
		< Sub -Total Minor Head (110) >	12441.95	15000.00	0.00	12480.00	12480.00	13500.00	0.00
	800	Other Expenditure (Incl.TWD Share)							
SI-130	(ID:7045)	Girls Hostel Establishment	818.50						
SI-131	(ID:8059)	Transportation to Girls	0.00	1.00	1.00	0.00	0.00	0.01	0.01
SI-132	(ID:8062)	Scholarship to single Girls	25.82	50.00	50.00	200.00	200.00	150.00	150.00
		< Sub -Total Minor Head (800) >	844.32	51.00	51.00	200.00	200.00	150.01	150.01
		< Sub Major Head (02) Total >	13770.27	32395.10	6993.24	17963.37	12680.00	33858.63	8067.75
	(c)	Higher Education (03)							
	102	Assistance to Universities							
SI-133	(ID:85)	Books to SC/ST Students	0.00	1800.00	810.00	2100.00	0.00	2100.00	735.00
		< Sub -Total Minor Head (102) >	0.00	1800.00	810.00	2100.00	0.00	2100.00	735.00
	103	Government Colleges & Institutes							
SI-134	(ID:3194)	Vocational course (New subject)	0.00	100.00	0.00	100.00	0.00	100.00	35.00
		< Sub -Total Minor Head (103) >	0.00	100.00	0.00	100.00	0.00	100.00	35.00
	106	Text Books Development							
SI-135	(ID:128)	Promotion of Games & Sports	0.00	100.00	0.00	100.00	0.00	110.00	38.50
		< Sub -Total Minor Head (106) >	0.00	100.00	0.00	100.00	0.00	110.00	38.50

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	107	Scholarships							
SI-136	(ID:2291)	Scholarships	0.00	150.00	25.00	275.00	0.00	200.00	40.00
		< Sub -Total Minor Head (107) >	0.00	150.00	25.00	275.00	0.00	200.00	40.00
	800	Other Expenditure							
SI-137	(ID:82)	N.S.S. (State Share)	0.00	533.33	0.00	608.00	0.00	610.00	213.50
SI-138	(ID:2738)	Gram ki Beti	1999.77	2500.00	2500.00	2075.00	2075.00	2300.00	2300.00
SI-139	(ID:2739)	Carrier Counselling	0.00	60.00	0.00	60.00	0.00	75.00	27.00
SI-140	(ID:3195)	Pratibha Kiran	157.10	200.00	200.00	200.00	200.00	185.00	185.00
SI-141	(ID:5046)	Transport facility to Girls student	502.90	650.00	650.00	605.00	605.00	555.00	555.00
SI-142	(ID:5049)	Award to excellent student	0.00	100.00	0.00	100.00	0.00	80.00	35.00
SI-143	(ID:10201)	Smart Phone to First Year College		1.00	0.00	3115.00	0.00	3500.00	1400.00
		< Sub -Total Minor Head (800) >	2659.77	4044.33	3350.00	6763.00	2880.00	7305.00	4715.50
		< Sub Major Head (03) Total >	2659.77	6194.33	4185.00	9338.00	2880.00	9815.00	5564.00
		<Major Head (2202) Total >	29780.05	648310.13	263247.31	472749.36	183259.10	554339.86	208622.00

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(Rs. in Lakh)

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	2.	Technical Education (2203)							
	2.	Technical Education (01)							
	104	Assistance to Non-Govt. Technical Colleges & Institutes							
SI-144	(ID:2302)	Grant in Aid to Engg. Colleges	360.00	1000.00	300.00	860.14	0.00	1200.00	0.00
		< Sub -Total Minor Head (104) >	360.00	1000.00	300.00	860.14	0.00	1200.00	0.00
	105	Polytechnics							
SI-145	(ID:2303)	Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic.	0.00	1800.00	350.00	1700.00	0.00	1800.00	0.00
SI-146	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	180.00	400.00	100.00	273.90	0.00	480.00	0.00
		< Sub -Total Minor Head (105) >	180.00	2200.00	450.00	1973.90	0.00	2280.00	0.00
	107	Scholarships							
SI-147	(ID:4158)	Scholarships for Poor Student under "Vikramaditya Scheme"	60.00	250.00	30.00	266.56	0.00	300.00	60.00
		< Sub -Total Minor Head (107) >	60.00	250.00	30.00	266.56	0.00	300.00	60.00
	800	Other Expenditure							
SI-148	(ID:2034)	Fauculty and staff development	0.00	150.00	40.00	130.68	0.00	150.57	0.00
SI-149	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	90.00	300.00	75.00	163.46	0.00	300.00	0.00
SI-150	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	500.00	1000.00	500.00	728.92	0.00	1075.56	0.00
SI-151	(ID:3147)	Aklavya Polytechnic (Ad.Tr.)	600.00	1000.00	500.00	790.40	0.00	1009.15	0.00
SI-152	(ID:4047)	Constrution & Maintenance of Building of Engineering / Polytechnic college	0.00	1000.00	0.00	822.63	0.00	1500.00	105.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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(Rs. in Lakh)

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-153	(ID:9068)	Smart / Virtual Class Rooms Scheme	0.00	550.00	100.00	203.46	0.00	600.00	0.00
		< Sub -Total Minor Head (800) >	1190.00	4000.00	1215.00	2839.55	0.00	4635.28	105.00
		< Sub Major Head (01) Total >	1790.00	7450.00	1995.00	5940.15	0.00	8415.28	165.00
		<Major Head (2203) Total >	1790.00	7450.00	1995.00	5940.15	0.00	8415.28	165.00

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	3.	Sports& Youth Services (2204)							
	3.	Sports & Youth Services (01)							
	001	Direction and Administration							
SI-154	(ID:1)	Direction & Administration	80.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-155	(ID:5089)	Administration	0.00	300.00	90.00	300.00	90.00	328.39	0.00
		< Sub -Total Minor Head (001) >	80.00	300.00	90.00	300.00	90.00	328.39	0.00
	103	Sports Activity							
SI-156	(ID:258)	Incentives to Players	356.20	1500.00	450.00	1500.00	450.00	2103.14	700.00
SI-157	(ID:260)	Coaching to Players	60.00	488.00	77.74	488.00	244.00	602.26	128.34
SI-158	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	64.00	1090.00	234.76	662.35	180.00	941.33	251.71
SI-159	(ID:266)	Grant to Yuva Sandhi	187.70	750.00	225.00	750.00	210.00	517.87	203.36
SI-160	(ID:267)	Grant to Development of Infrastructures of Gross Root Facilities	0.00	200.00	0.00	175.00	85.00	400.00	0.00
SI-161	(ID:2060)	Incentives to Players	76.83	799.65	182.85	799.65	250.00	636.86	125.71
SI-162	(ID:2067)	Grant to Yuva Sandhi	22.29	110.00	20.79	110.00	0.00	182.13	33.37
SI-163	(ID:2069)	Grant for Development of Infrastructure	889.89	0.00	0.00	0.00	0.00	0.00	0.00
SI-164	(ID:2613)	Information Tecnology	8.96	0.00	0.00	0.00	0.00	0.00	0.00
SI-165	(ID:3150)	Honorarium to Coaches	78.74	447.00	93.17	447.00	200.00	323.19	71.72
SI-166	(ID:3151)	Development of Infrastructure & Stadium	0.00	2500.00	0.00	2200.00	750.00	3500.00	0.00
SI-167	(ID:3152)	Women Hockey Academy	85.31	400.00	400.00	110.00	110.00	400.00	400.00
SI-168	(ID:3153)	Administrative Academies	335.68	1500.00	450.00	1600.00	750.00	2710.00	585.00
SI-169	(ID:3154)	Infrastructure Academies	349.39	1300.00	0.00	900.00	180.00	2200.00	0.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-170	(ID:8070)	Beti Bachao Abhiyan	18.43	25.00	25.00	25.00	25.00	0.00	0.00
SI-171	(ID:8071)	Establishment of Archeries	47.63	250.00	0.00	250.00	75.00	250.00	75.00
SI-172	(ID:10016)	District Olympics		300.00	0.00	0.01	0.00	543.79	149.80
SI-173	(ID:11091)	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share						2040.00	500.00
		< Sub -Total Minor Head (103) >	2581.05	11659.65	2159.31	10017.01	3509.00	17350.57	3224.01
	800	Others							
SI-174	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	2167.36	666.67	200.00	4000.00	2000.00	0.00	0.00
SI-175	(ID:7037)	DSYW Academy Scholarship	30.00	120.00	36.00	120.00	60.00	100.00	39.00
SI-176	(ID:9070)	Olympic Game 2020	8.71	800.00	240.00	525.00	157.50	800.00	240.00
SI-177	(ID:9071)	Bhopal Lake Festival	250.00	200.00	0.00	200.00	0.00	500.00	0.00
SI-178	(ID:9072)	Divisional Women Sports Meet	30.00	100.00	100.00	100.00	100.00	90.00	90.00
SI-179	(ID:9073)	Divisional Rural Sports Meet	22.50	100.00	50.00	100.00	50.00	90.00	50.00
SI-180	(ID:9074)	Skill Development	22.50	40.00	12.00	40.00	0.00	40.00	0.00
SI-181	(ID:9075)	Hockey feeder Centre	1.92	100.00	30.00	100.00	0.00	125.00	45.00
SI-182	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	0.00	200.00	100.00	125.00	0.00	125.00	45.00
SI-183	(ID:9077)	High Altitude Programme for Players	50.00	60.00	30.00	60.00	0.00	30.00	18.00
SI-184	(ID:9078)	Hockey Synthetic Track	25.00	430.00	0.00	430.00	0.00	1800.00	0.00
SI-185	(ID:10208)	Maa Tujhe Pranam		75.00	37.50	75.00	0.00	100.00	30.00
		< Sub -Total Minor Head (800) >	2607.99	2891.67	835.50	5875.00	2367.50	3800.00	557.00
		< Sub Major Head (01) Total >	5269.04	14851.32	3084.81	16192.01	5966.50	21478.96	3781.01
		<Major Head (2204) Total >	5269.04	14851.32	3084.81	16192.01	5966.50	21478.96	3781.01

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	6.	Medical & Health (2210)							
	iv)	Medical Education & Research (05)							
	105	Allopathy							
SI-186	(ID:1278)	Scholarships & Stipends to Tribal Students	0.00	1100.00	135.00	1100.00	330.00	1440.00	432.00
SI-187	(ID:3029)	Creation of post as per recommendation of MCI	0.00	3800.00	120.00	3765.00	702.00	8000.00	2400.00
SI-188	(ID:3031)	New Sagar Medical College	0.00	2092.00	750.00	1800.00	480.00	4000.00	1200.00
SI-189	(ID:5053)	Establishment of Cardiology in medical college Gwalior	0.00	50.00	0.00	143.00	7.50	100.00	0.00
SI-190	(ID:5054)	Upgradation of Neurology Deptt. in medical college Gwalior	0.00	100.00	0.30	143.00	30.00	50.00	0.00
SI-191	(ID:5055)	Upgradation of Cardiology Deptt. in medical college Bhopal	0.00	25.00	0.30	143.00	0.00	25.00	0.00
SI-192	(ID:5059)	Vikramaditya Scheme	0.00	25.00	0.00	25.00	7.50	40.00	12.00
SI-193	(ID:7063)	University of Health Science	0.00	50.00	0.00	50.00	15.00	100.00	30.00
		< Sub -Total Minor Head (105) >	0.00	7242.00	1005.60	7169.00	1572.00	13755.00	4074.00
	200	Other Systems							
SI-194	(ID:5086)	Green card	0.00	30.00	0.00	30.00	9.00	40.00	12.00
		< Sub -Total Minor Head (200) >	0.00	30.00	0.00	30.00	9.00	40.00	12.00
	800	Others							
SI-195	(ID:8101)	Increase in no. of M.B.B.S. seats	0.00	1.00	0.00	1.00	0.00	100.00	30.00
SI-196	(ID:9093)	Facilities for SC & ST Students	0.00	300.00	0.00	300.00	30.00	100.00	0.00
SI-197	(ID:9095)	Establishment of Computer Centre in Sagar	0.00	20.00	0.00	20.00	6.00	0.00	0.00

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-198	(ID:9099)	Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges	0.00	100.00	0.00	140.00	42.00	0.01	0.00
		< Sub -Total Minor Head (800) >	0.00	421.00	0.00	461.00	78.00	200.01	30.00
		< Sub Major Head (05) Total >	0.00	7693.00	1005.60	7660.00	1659.00	13995.01	4116.00
		<Major Head (2210) Total >	0.00	7693.00	1005.60	7660.00	1659.00	13995.01	4116.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	7.	Water Supply & Sanitation (2215)							
	i)	Rural Water Supply (01)							
	800	Others							
SI-199	(ID:7127)	Penchvelly Group Water Supply Scheme	0.00	500.00	0.00	500.00	0.00	582.00	560.00
SI-200	(ID:7128)	Mines Area Welfare Fund	0.00	800.00	0.00	800.00	0.00	1000.00	560.00
SI-201	(ID:8295)	Provision for State Share Capital investment in MP Jal Nigam	0.00	1500.00	0.00	1500.00	0.00	4000.00	2000.00
SI-202	(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	18880.00
SI-203	(ID:10014)	Nirmal Bharat Abhiyan (NBA)		9261.33	203.59	14645.09	0.00	88114.60	26185.29
SI-204	(ID:10229)	National Rural Drinking Water Programme (NRDWP)		84010.00	17051.66	100000.00	0.00	97635.40	19827.51
SI-205	(ID:10230)	IT / E-Governance		0.01	0.00	0.00	0.00	20.00	10.00
SI-206	(ID:10363)	Narmada - Kshipra link Project Base RWSS		1000.00	0.00	0.00	0.00	1000.00	700.00
		< Sub -Total Minor Head (800) >	0.00	97071.35	17255.25	117445.09	0.00	219324.60	68722.80
		< Sub Major Head (01) Total >	0.00	97071.35	17255.25	117445.09	0.00	219324.60	68722.80
	iii)	Urban Water Supply (03)							
	101	Water Supply Programmes							
SI-207	(ID:197)	Urban Water Supply Schemes	0.00	100.00	0.00	100.00	0.00	50.00	35.00
SI-208	(ID:8254)	Infrasructure & Development Works	0.00	200.00	0.00	199.99	0.00	150.00	50.00
		< Sub -Total Minor Head (101) >	0.00	300.00	0.00	299.99	0.00	200.00	85.00
		< Sub Major Head (03) Total >	0.00	300.00	0.00	299.99	0.00	200.00	85.00
		<Major Head (2215) Total >	0.00	97371.35	17255.25	117745.08	0.00	219524.60	68807.80

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	9.	Urban Development (incl. State Capital (2217))							
	iii)	Urban Administration (03)							
	051	Construction							
SI-209	(ID: 7014)	Rajya Awas Yojna	0.00	0.00	0.00	4520.27	0.00	20000.00	30.00
		< Sub -Total Minor Head (051) >	0.00	0.00	0.00	4520.27	0.00	20000.00	30.00
	052	Machinery & Equipment							
SI-210	(ID: 7017)	Fire Vehicle	0.00	1400.00	0.00	859.00	0.00	2500.00	30.00
		< Sub -Total Minor Head (052) >	0.00	1400.00	0.00	859.00	0.00	2500.00	30.00
	800	Other Expenditure							
SI-211	(ID: 1366)	Group Insurance Scheme for Sweepers	0.00	63.35	0.00	63.35	0.00	63.35	30.00
SI-212	(ID: 2219)	Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q.	0.00	90.00	0.00	47.58	0.00	95.40	30.00
SI-213	(ID: 2625)	A.D.B.Project (Cost.) (estt.) (UAD)	0.00	360.00	0.00	119.97	0.00	244.46	30.00
SI-214	(ID: 2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	0.00	117745.00	0.00	2322.55	0.00	9000.00	30.00
SI-215	(ID: 2761)	Integrated Housing Slums Development programme(IHSDP)	0.00	0.00	0.00	1966.99	0.00	500.00	30.00
SI-216	(ID: 2770)	UIDSSSMT	0.00	0.00	0.00	23594.10	0.00	50000.00	30.00
SI-217	(ID: 5024)	M.P. Urban Infrastructure Fund	0.00	880.00	0.00	0.01	0.00	800.00	30.00
SI-218	(ID: 6045)	Mass Rapid Transport System Survey	0.00	500.00	0.00	495.61	0.00	2000.00	30.00
SI-219	(ID: 6046)	Nagar Vikas Yojna	0.00	400.00	0.00	170.48	0.00	400.00	30.00
SI-220	(ID: 6047)	Welfare of domestic women workers in urban areas	0.00	800.00	800.00	218.00	0.00	0.00	0.00
SI-221	(ID: 8001)	CM Drinking Water Scheme	0.00	14000.00	0.00	8715.15	0.00	7000.00	30.00
SI-222	(ID: 8002)	CM Sanitation Programme	0.00	9918.24	962.66	2305.28	0.00	9000.00	3424.00

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-223	(ID:8003)	CM Infrastructure Project	0.00	17500.00	0.00	8965.25	0.00	12500.00	30.00
SI-224	(ID:8115)	Maintenance of cities traffic	0.00	1000.00	0.00	12.50	0.00	600.00	30.00
SI-225	(ID:8116)	Public Transport Survey & Study	0.00	700.00	0.00	105.12	0.00	1500.00	30.00
SI-226	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	0.00	160.00	0.00	500.00	30.00
SI-227	(ID:8298)	National Institute of Governance and Urban Management	0.00	700.00	0.00	292.00	0.00	500.00	30.00
SI-228	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	0.00	200.00	0.00	0.00	0.00	500.00	30.00
SI-229	(ID:10012)	National Urban Livelihood Mission (NULM)		10417.33	1577.38	2613.00	0.00	7500.00	926.97
SI-230	(ID:11110)	Mukhyamantri Shahari Swarojgar Yojana						1000.00	30.00
SI-231	(ID:11111)	Mukhyamantri Shahri Garibon ke liye Arthik Kalyan Yojana						800.00	30.00
SI-232	(ID:11112)	M.P.Urban Development Project (MPUDP)						25.00	7.50
		< Sub -Total Minor Head (800) >	0.00	175473.92	3340.04	52166.94	0.00	104528.21	4898.47
		< Sub Major Head (03) Total >	0.00	176873.92	3340.04	57546.21	0.00	127028.21	4958.47
		<Major Head (2217) Total >	0.00	176873.92	3340.04	57546.21	0.00	127028.21	4958.47

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	11.	Development of SCs, STs & OBCs (2228)							
	i)	Development of SCs (01)							
	001	Welfare of SCs							
SI-233	(ID:335)	Grant to Voluntary Organisations for Education Development	464.00	1264.65	182.34	1264.65	540.00	1366.72	214.62
SI-234	(ID:336)	Re-imburement of Board Exam. fees for H.S. Board	95.00	250.00	110.00	370.00	130.00	275.00	130.00
SI-235	(ID:341)	Civil Rights Protection Act (Establishment of Cell)	95.00	200.00	75.00	200.00	75.00	125.00	0.00
SI-236	(ID:344)	Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs)	0.00	100.00	0.00	100.00	30.00	50.00	0.00
SI-237	(ID:353)	Development of S.C. Colonies	0.00	5938.30	692.32	7143.92	0.00	6851.88	748.29
SI-238	(ID:357)	Scheme for Assistance to S.C.s	12.00	390.00	36.47	100.00	50.00	197.60	56.31
SI-239	(ID:1057)	Employees/Officers Training Programme	0.00	10.00	3.00	10.00	3.00	10.00	3.00
SI-240	(ID:1060)	Assistance under SC/ST P.A. Act.	653.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-241	(ID:1061)	Banchada-Bedia Caste Marriages	0.00	1.00	0.50	1.00	0.50	0.00	0.00
SI-242	(ID:2059)	Pre-Examination Training Centres (State Liability)	75.00	350.00	0.00	393.82	0.00	500.00	0.00
SI-243	(ID:2075)	Re-imburement of Fees of the Students studying in Public Schools	136.00	400.00	175.00	520.00	200.00	800.00	300.00
SI-244	(ID:2082)	Upgradation of Hostels and Ashrams	1200.00	3000.00	0.00	3000.00	0.00	3000.00	0.00
SI-245	(ID:2299)	Pool for Development Schemes related to S.C.	50.00	1.00	0.00	1.00	0.00	0.00	0.00
SI-246	(ID:2422)	Supply of Caste Certificates To SC students	3.00	5.00	1.50	30.00	9.00	100.00	30.00
SI-247	(ID:2718)	Career Counseling	25.00	50.00	25.00	50.00	25.00	0.00	0.00
SI-248	(ID:2720)	Employment generating training for hostellers	1000.00	2000.00	1800.00	2000.00	1000.00	2000.00	500.00
SI-249	(ID:2721)	Encouragement for Candidates Who have cleared Civil Service Examination	18.00	100.00	30.00	235.00	60.00	250.00	100.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-250	(ID:3228)	Scouts & Guides	6.00	10.00	0.30	10.00	3.00	10.00	0.00
SI-251	(ID:3230)	Sports and Culture Activities	8.00	30.00	9.00	30.00	9.00	30.00	10.00
SI-252	(ID:8122)	15 New Post Matric Hostels (50 & 100 seater)	600.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-253	(ID:8124)	Social Harmony camps	10.00	51.00	15.00	50.00	15.00	0.00	0.00
SI-254	(ID:8176)	Development of Basties	33.25	330.00	80.00	330.00	80.00	400.00	200.00
SI-255	(ID:8177)	Grant to Ghumakkar & Vimukta Jati Development Agency	0.00	140.00	125.00	140.00	0.00	150.00	0.00
SI-256	(ID:8179)	Research, Evaluation & Publicity	0.00	20.00	5.00	20.00	5.00	0.01	0.00
SI-257	(ID:8180)	Vimukt Jati Awas Yojna	65.25	550.00	130.00	550.00	130.00	700.00	210.00
SI-258	(ID:8181)	Encouragement for Candidates who have cleared Civil Services Examination	0.00	3.00	0.75	3.00	0.75	1.00	0.30
SI-259	(ID:8182)	Reimbursement of fees to the students studying in public schools	0.00	5.00	1.25	5.00	1.25	1.00	0.30
SI-260	(ID:8183)	Employment Generating Training for Hostellers	0.00	50.00	12.50	50.00	12.50	10.00	3.00
SI-261	(ID:8265)	Electrification of Majre/Tole	0.00	2792.00	462.70	2792.00	0.00	3592.30	496.50
SI-262	(ID:9135)	CM Self Employment Scheme	600.00	1000.00	0.00	3900.00	0.00	5000.00	1800.00
SI-263	(ID:10010)	Solar Water Heater System		500.00	0.00	0.00	0.00	100.00	50.00
SI-264	(ID:10011)	Solar Photo Voltaic / Light System		500.00	0.00	0.00	0.00	100.00	50.00
SI-265	(ID:10244)	Purchase of Bicycle		400.00	125.00	400.00	400.00	100.00	100.00
SI-266	(ID:10245)	Purchase of Uniform		400.00	125.00	400.00	125.00	0.00	0.00
SI-267	(ID:10367)	Awas Yojana		1.00	0.00	0.00	0.00	2000.00	600.00
SI-268	(ID:10368)	Scheme for Development of Scheduled Castes		13491.00	4047.00	42624.00	0.00	52123.00	0.00
SI-269	(ID:11114)	Reimbursement of Examination fees to the students for MP board of secondary education/ Vyapam						5.00	1.50

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-270	(ID:11115)	Netrav Vikas Yojana						60.00	30.00
SI-271	(ID:11117)	Khel -kud /Sanskritik avam Boudhik Pratiyogita ka Ayojan						50.00	25.00
SI-272	(ID:11122)	Jati Praman Patron ka Mudran						5.00	2.50
		< Sub -Total Minor Head (001) >	5148.50	34332.95	8269.63	66723.39	2904.00	79963.51	5661.32
	002	Elementary Education							
SI-273	(ID:8184)	State Scholarship Primary Level	12.50	50.00	12.50	100.00	25.00	100.00	50.00
SI-274	(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-275	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	100.00	634.46	123.87	600.00	180.00	701.19	198.37
SI-276	(ID:8206)	Construction of Hostels/ Ashram buildings	400.00	3000.00	1500.00	3178.00	1500.00	7500.00	2000.00
SI-277	(ID:8207)	Student Welfare Fund	12.00	75.00	30.00	75.00	30.00	85.00	24.00
SI-278	(ID:8208)	State Scholarships Primary level	1499.99	1500.00	1500.00	1500.00	1500.00	1650.00	500.00
SI-279	(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-280	(ID:10251)	CM Awas Bhara Yojana		25.00	12.50	25.00	12.50	25.00	7.50
SI-281	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran		100.00	25.00	100.00	25.00	50.00	25.00
		< Sub -Total Minor Head (002) >	2805.48	6674.46	4493.87	6844.00	4538.50	10111.19	2804.87
	003	Secondary Education							
SI-282	(ID:8186)	Prematric & Postmatric Hostels	233.75	1200.00	300.00	1200.00	300.00	1200.00	360.00
SI-283	(ID:8187)	State Scholarship Secondary Education	7.50	35.00	9.00	119.00	40.00	127.00	76.20
SI-284	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	9.22	25.00	25.00	45.00	45.00	36.00	36.00
SI-285	(ID:8189)	Post matric scholarship	10.00	40.00	10.00	40.00	10.00	95.00	28.50

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-286	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	4226.00	15449.97	4129.45	17309.00	4500.00	15000.00	6059.17
SI-287	(ID:8209)	State Scholarships Secondary Education	1050.00	5313.54	2100.68	4000.00	1500.00	6121.39	2031.89
SI-288	(ID:8210)	Postmatric Scholarships	6000.00	23077.60	9224.14	23077.60	2400.00	25650.10	9730.73
SI-289	(ID:8211)	Establishment of Excellent Centre	400.00	1300.00	390.00	1300.00	390.00	1500.00	450.00
SI-290	(ID:8212)	Establishment of residence School for SC Meritorius students	1011.00	3000.00	1500.00	3197.41	1500.00	3400.00	1700.00
SI-291	(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
SI-292	(ID:8215)	New Postmatric Hostels (50 seaters)	0.00	2050.00	360.00	2050.00	600.00	3000.00	1500.00
		< Sub -Total Minor Head (003) >	14832.42	53691.11	20248.27	54538.01	13485.00	57329.49	23172.49
		< Sub Major Head (01) Total >	22786.40	94698.52	33011.77	128105.40	20927.50	147404.19	31638.68
	ii)	Development of STs (02)							
	001	Welfare of STs							
SI-293	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	0.70	26.97	4.32	0.65	0.20	84.13	18.84
SI-294	(ID:182)	Remuneration for Coaching for Competitive Examinations	0.13	0.00	0.00	0.00	0.00	50.00	18.00
SI-295	(ID:184)	Udyami Vikas Sansthan	40.00	150.00	45.00	150.00	45.00	150.00	45.00
SI-296	(ID:187)	M.P. Council for Employment & Training	28.00	95.00	28.50	95.00	28.50	95.00	28.50
SI-297	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	893.00	350.00	105.00	350.00	105.00	370.00	125.00
SI-298	(ID:196)	Chhatra Grihas	315.46	1473.49	263.08	1155.38	340.70	2079.00	509.33
SI-299	(ID:204)	Preservation and Development of Tribal Culture	14.32	65.00	19.50	77.14	23.14	65.00	19.50
SI-300	(ID:207)	Popularisation of Departmental Scheme	0.20	1.00	0.30	0.00	0.00	10.00	0.00
SI-301	(ID:209)	Rahat Yojna	5.75	100.00	21.88	11.69	3.50	118.05	27.43

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-302	(ID:1288)	For implementation of schemes by T.R.I.	14.21	0.00	0.00	0.00	0.00		
SI-303	(ID:1396)	Rajiv Gandhi Save Food grain Mission	10.50	37.80	12.00	36.82	11.34	37.80	11.34
SI-304	(ID:1481)	Vanya Prakashan	10.50	275.00	82.50	110.00	33.00	200.00	60.00
SI-305	(ID:2269)	Post matric Hostel	67.64	500.00	159.04	471.36	141.40	680.21	257.51
SI-306	(ID:2270)	Strengthening of Administration at block level	131.19	524.08	59.05	466.56	139.97	698.54	142.26
SI-307	(ID:2271)	Higher Education Facility of at Delhi	0.90	0.01	0.00	0.00	0.00	1.00	0.30
SI-308	(ID:2272)	Implementation of Prevention of aerocity Act 1989 State share (CSP)	60.14	0.00	0.00	0.00	0.00	600.00	360.00
SI-309	(ID:2273)	Post matric Scholarships	2078.84	10000.00	3779.32	3810.75	1143.23	13062.89	4347.22
SI-310	(ID:2274)	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	6.75	30.00	9.00	0.00	0.00	30.00	9.00
SI-311	(ID:2276)	Establishment of Excellence Centre for Education of each district	300.86	1114.84	412.06	828.56	248.57	1104.75	382.64
SI-312	(ID:2278)	Admission in Public Schools	61.65	241.36	73.54	237.35	71.20	291.68	96.34
SI-313	(ID:2394)	Caste Certificate	25.25	94.71	24.86	146.34	43.90	154.60	49.44
SI-314	(ID:2395)	Coaching for All India Services	6.24	220.00	66.00	38.30	11.49	110.00	30.00
SI-315	(ID:2396)	Information Technology	5.21	250.00	75.00	88.05	26.71	250.00	75.00
SI-316	(ID:2400)	Monitoring and Evaluation TADP	8.93	60.00	18.00	29.10	8.73	44.00	0.00
SI-317	(ID:2403)	Development of Primitive Tribe Groups	0.00	200.00	60.00	338.41	101.52	0.00	0.00
SI-318	(ID:2404)	Local Development Fund	15.70	64.00	19.20	35.48	10.65	64.00	0.00
SI-319	(ID:2405)	Strenthening of Ashram and Hostels	1670.80	8696.40	2367.93	8028.92	2408.68	10421.40	3279.10
SI-320	(ID:2442)	Pool Fund for Dev. Schemes ST	58.20	200.00	60.00	135.53	40.66	200.00	0.00
SI-321	(ID:2526)	Overseas scholarship to ST students	5.50	110.00	33.00	9.07	2.72	110.00	33.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-322	(ID:2529)	Incentives to condidates for all india services	15.00	50.00	15.00	39.35	11.80	50.00	15.00
SI-323	(ID:2700)	Tribal Basties Vikas	814.20	5513.00	633.28	4091.17	1227.35	6651.15	1411.06
SI-324	(ID:2794)	Monitoring and Evaluation by Private Agencies	0.00	1.00	0.30	0.00	0.00	0.00	0.00
SI-325	(ID:3237)	Rani Durgavati & Shankar Shah Award	0.00	15.00	4.50	0.00	0.00	15.00	4.50
SI-326	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	1.00	0.03	0.00	0.00	1.00	0.30
SI-327	(ID:4013)	Construction / Renovation of official & Residential Building	8.43	200.00	60.00	168.66	50.60	200.00	60.00
SI-328	(ID:4014)	Training of unemployed youth	115.34	800.00	240.00	239.87	71.96	800.00	240.00
SI-329	(ID:7083)	Acquiring Land for Education Institutions	0.00	0.01	0.00	0.00	0.00	1.00	0.30
SI-330	(ID:7087)	PVTG's Model	101.64	300.00	90.00	0.00	0.00	50.00	15.00
SI-331	(ID:7089)	Monitoring Evaluation Unit (CTD)	3.59	30.00	9.00	8.71	2.61	30.00	9.00
SI-332	(ID:8203)	Electrification	5485.09	0.00	0.00	0.00	0.00		
SI-333	(ID:9143)	Kol Janjati Vikas Abhikaran	60.00	300.00	90.00	0.00	0.00	300.00	90.00
SI-334	(ID:9144)	Tantya Bheel Self Employment Scheme	210.00	1000.00	300.00	3150.00	945.00	1000.00	300.00
SI-335	(ID:9145)	Incentive to admission in Science and Social Subject	131.95	460.00	138.00	370.47	111.14	500.00	0.00
SI-336	(ID:9146)	Establishment of Jagriti Camp	50.41	220.00	66.00	0.00	0.00	0.00	0.00
SI-337	(ID:9147)	Laptop to students of Government Medical/ Engineering College	0.00	10.00	3.00	0.00	0.00	0.00	0.00
SI-338	(ID:9148)	Bicycle to Tribal Girls Class 11th	206.29	300.00	90.00	124.22	124.22	270.00	270.00
SI-339	(ID:9149)	New Post Matric Hostels	0.00	0.00	0.00	0.00	0.00	1502.25	751.13
SI-340	(ID:10006)	Solar Water Heater System		500.00	0.00	0.00	0.00	706.05	72.40
SI-341	(ID:10007)	Solar Photovoltaic/ Light System		500.00	0.00	0.00	0.00	717.25	84.00
SI-342	(ID:10255)	Electrification		13000.00	3100.00	10468.24	3140.47	13000.00	3900.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-343	(ID:10257)	Women Guards in Tribal Girls Hostels/ Ashram		0.01	0.01	0.00	0.00	0.01	0.01
SI-344	(ID:10258)	Umbrella Scheme for Education of ST		16236.00	4871.00	0.00	0.00	1.00	0.30
SI-345	(ID:10259)	IT / E-Governance		0.00	0.00	0.00	0.00	100.00	30.00
SI-346	(ID:10260)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.00	0.00	0.00	0.00	50.00	15.00
SI-347	(ID:10373)	Bicycle to PVTGs Families		50.00	25.00	0.00	0.00	1.00	0.30
SI-348	(ID:10374)	Construction of SDC		100.00	30.00	0.00	0.00	200.00	60.00
SI-349	(ID:11123)	Van Bandhu Kalyan Yojana						1000.00	300.00
		< Sub -Total Minor Head (001) >	13038.51	64465.68	17563.20	35311.15	10674.96	58227.76	17553.05
	002	Elementary Education							
SI-350	(ID:8217)	P.S./Junior Primary Schools (Tribal)	11367.46	46725.00	12841.18	42061.78	12618.53	60431.57	15648.95
SI-351	(ID:8218)	Ashram School (Tribal)	2802.89	11871.60	4251.01	10151.94	3045.58	13607.23	4658.58
SI-352	(ID:8219)	Scholarship to Boys & Girls (Tribal)	1845.10	3074.91	1337.66	5764.10	1729.23	3066.70	1477.64
SI-353	(ID:8220)	Middle Schools (Tribal)	6265.00	21000.00	6202.06	20699.01	6601.05	29511.52	9135.60
SI-354	(ID:8234)	Incentives to Girls Class VI Education (Tribal)	1141.22	1363.22	1363.22	1363.22	1363.22	164.16	164.16
SI-355	(ID:8236)	Award to Panchayats for Promoting Education	6.67	22.25	8.90	12.60	3.78	22.25	0.00
SI-356	(ID:8238)	Construction of Ashram Building	560.54	2805.00	841.50	2804.99	841.50	3000.00	1200.00
SI-357	(ID:8240)	Uniforms to PVTG Students (Tribal)	502.00	1979.41	729.79	1362.21	408.66	2026.19	733.18
SI-358	(ID:9139)	10 New Ashram	0.00	0.01	0.00	0.00	0.00	156.90	78.45
SI-359	(ID:11154)	Ashram School Constructions (Tribal)						250.00	75.00
SI-360	(ID:11155)	Construction of Hostel (Tribal)						250.00	75.00
		< Sub -Total Minor Head (002) >	24490.88	88841.40	27575.32	84219.85	26611.55	112486.52	33246.56

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	003	Secondary Education							
SI-361	(ID:8221)	Reimbursement of Board Exam. fees	40.00	130.00	52.00	130.00	39.00	140.00	42.00
SI-362	(ID:8222)	Model Higher Secondary School	168.09	700.00	280.00	610.36	183.11	730.00	219.00
SI-363	(ID:8223)	Girls Education Complex	316.15	2880.00	2880.00	735.12	735.12	5000.00	5000.00
SI-364	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	283.97	1500.00	450.00	1233.99	370.20	1560.00	380.00
SI-365	(ID:8225)	High School (Tribal)	2194.44	7878.65	2374.43	6843.69	2053.11	9857.40	3026.93
SI-366	(ID:8226)	Higher Secondary School (Tribal)	398.25	15001.41	4632.64	13184.44	3955.33	18146.76	5173.82
SI-367	(ID:8227)	Hostel (Tribal)	2278.82	9468.88	2918.92	8239.63	2471.89	11796.35	3066.18
SI-368	(ID:8228)	Construction of Hostel Buildings	628.63	3300.00	990.00	3299.57	989.87	4000.00	1500.00
SI-369	(ID:8230)	Students Welfare Fund/ Award (Tribal)	26.29	130.05	39.02	80.76	24.22	150.71	42.35
SI-370	(ID:8231)	Scout Guide (Tribal)	25.60	92.56	29.65	61.53	18.46	112.47	30.81
SI-371	(ID:8232)	Library to H.S.S. (Tribal)	89.64	334.06	100.51	333.87	100.16	425.20	112.61
SI-372	(ID:8233)	State Scholarship (Tribal)	1621.53	7500.00	2612.30	12889.16	3866.75	10620.20	3304.12
SI-373	(ID:8235)	Incentives to Girls education for 9th & 11th (Tribal)	2088.29	2220.68	2220.68	2220.68	2220.68	1475.03	1475.03
SI-374	(ID:8237)	School of Excellence	101.85	374.00	120.00	341.44	102.45	611.40	183.40
SI-375	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	9.45	47.75	10.58	23.23	6.70	54.50	10.48
SI-376	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	140.08	595.10	181.82	505.64	151.70	672.17	169.67
SI-377	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	257.95	1115.61	248.07	1002.45	300.74	1084.51	289.70
SI-378	(ID:8243)	Officers/ Employees & Teachers Training	11.33	55.00	16.50	29.86	8.96	60.00	20.00
SI-379	(ID:8244)	Construction of Sports Complexes	0.00	500.00	150.00	0.00	0.00	500.00	150.00
SI-380	(ID:8245)	Computer/English Coaching to Tribal Students	55.08	200.00	80.00	147.82	44.35	210.00	63.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-381	(ID:8246)	Education Through Satellite EDUSAT	1.04	25.00	8.75	4.96	1.49	25.00	7.50
SI-382	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	913.36	4000.00	1600.00	3989.08	1196.72	5000.00	1500.00
SI-383	(ID:9140)	Upgradation of Middle Schools to High Schools	0.00					319.80	95.00
SI-384	(ID:9141)	Upgradation of High Schools to Higher Secondary Schools	0.00	0.00	0.00	0.00	0.00	1082.00	325.00
SI-385	(ID:9142)	New Pre. Hostels	0.00	0.00	0.00	0.00	0.00	263.40	131.70
		< Sub -Total Minor Head (003) >	11649.84	58048.75	21995.87	55907.28	18841.01	73896.90	26318.30
		< Sub Major Head (02) Total >	49179.23	211355.83	67134.39	175438.28	56127.52	244611.18	77117.91
iii)		Development of OBCs (03)							
001		Welfare of OBCs							
SI-386	(ID:615)	Prematric Scholarships	4445.86	10526.01	3169.07	0.00	0.00	9400.56	2591.36
SI-387	(ID:616)	Postmatric Scholarships	23580.88	50000.00	15064.51	57500.00	17250.00	59535.57	19479.81
SI-388	(ID:1204)	Merit Scholarship	0.00	15.00	5.79	15.00	0.00	15.70	5.57
SI-389	(ID:2207)	Chhatra Griha	9.87	130.60	28.54	131.60	39.48	157.48	30.44
SI-390	(ID:2393)	Incentive for Selection in the UPSC and PSC Examination	8.10	20.00	6.00	55.00	0.00	60.00	0.00
SI-391	(ID:2641)	Construction of Girls Hostel	0.00					0.01	0.01
SI-392	(ID:2642)	Establishment expenditure of Girls Hostel	234.78	547.00	547.00	282.00	282.00	701.84	701.84
SI-393	(ID:3048)	Scholarship forms printing	20.25	50.00	15.00	50.00	0.00	50.00	0.00
SI-394	(ID:3049)	Abroad Study Scholarship	0.00	300.00	90.00	201.20	0.00	400.00	90.00
SI-395	(ID:3052)	Rojgar Gurantee training (Indo German Tool Room)	300.00	1500.00	450.00	1500.00	450.00	1600.00	480.00
SI-396	(ID:4150)	Mukhya Mantri Pichharavarg Swarojgar Yojna	240.00	1500.00	450.00	1200.00	360.00	1500.00	450.00
SI-397	(ID:7076)	M.P. Backward Class Professional Exchange Award Scheme	1.50	5.25	1.58	5.25	0.00	7.00	0.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-398	(ID:7172)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana		0.00	0.00	0.00	0.00	300.00	90.00
SI-399	(ID:8125)	Prematric Scholarship for Minorities	241.52	600.00	180.00	0.00	0.00	0.00	0.00
SI-400	(ID:8126)	State Award for Minorities	0.00	10.00	3.00	0.00	0.00	0.00	0.00
SI-401	(ID:8127)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	60.00	300.00	90.00	0.00	0.00	0.00	0.00
SI-402	(ID:8128)	Alp-Sankhyak Rojgar Guarantee Training Programme	54.00	300.00	90.00	300.00	0.00	300.00	90.00
		< Sub -Total Minor Head (001) >	29196.76	65803.86	20190.49	61240.05	18381.48	74028.16	24009.03
		< Sub Major Head (03) Total >	29196.76	65803.86	20190.49	61240.05	18381.48	74028.16	24009.03
		<Major Head (2228) Total >	101162.39	371858.21	120336.65	364783.73	95436.50	466043.53	132765.62

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	12.	Labour & Employment (2230)							
	C.	Craftsmen Training (03)							
	003	Training of Craftsmen & Supervisors							
SI-403	(ID:2132)	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I	0.00	0.00	60.00	0.00	0.00	0.00	0.00
SI-404	(ID:2136)	Computerization & Networking of Estt.of Directorate.	0.00	100.00	30.00	25.00	0.00	25.00	8.00
		< Sub -Total Minor Head (003) >	0.00	100.00	90.00	25.00	0.00	25.00	8.00
	102	Apprenticeship Training							
SI-405	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	8.00					0.00	0.00
		< Sub -Total Minor Head (102) >	8.00					0.00	0.00
	800	Other Expenditure							
SI-406	(ID:557)	Construction of Building of ITI Durg & Others	1110.00	500.00	150.00	500.00	150.00	500.00	150.00
SI-407	(ID:1173)	Continuation of 40 Mini ITI's	60.00	200.00	60.00	200.00	60.00	300.00	90.00
SI-408	(ID:2534)	Rural Engineering Scheme	23.00					0.00	0.00
SI-409	(ID:2535)	Employment Training to the Youth	45.00					0.00	0.00
SI-410	(ID:2536)	Establishment of M.P.Council of Vocational Education & Training	53.00	125.00	37.00	125.00	37.00	185.96	56.00
SI-411	(ID:2646)	Upgradation of ITIs into centre of excellence	0.00					1000.00	300.00
SI-412	(ID:3013)	Consultancy & Research	0.00	1.00	0.03	1.00	0.00	1.00	0.00
SI-413	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	154.00	350.00	75.00	350.00	115.00	400.00	120.00
SI-414	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	138.00	850.00	225.00	850.00	255.00	1009.15	302.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-415	(ID:3018)	Training of Employees	9.00	30.00	9.00	30.00	9.00	15.00	5.00
SI-416	(ID:3019)	Personality development of trainees of ITIs	15.00	50.00	15.00	50.00	15.00	50.00	15.00
SI-417	(ID:3020)	Placement cell in ITIs	15.00	50.00	15.00	50.00	15.00	50.00	15.00
SI-418	(ID:3023)	To procure vehicle for officers & to provide vehicle on hire.	8.00	25.00	8.00	10.00	8.00	25.00	8.00
SI-419	(ID:4131)	Stipend for Poor Trainees	3.00	10.00	0.30	10.00	3.00	5.00	2.00
SI-420	(ID:4132)	Vikramaditya Free Education Scheme for poor Category	15.00	50.00	15.00	50.00	15.00	50.00	15.00
SI-421	(ID:7097)	Establishment of Jt. Director office at Ujjain	8.00	50.00	15.00	50.00	15.00	50.00	15.00
SI-422	(ID:7099)	Strengthening and Expansion of vocational Training	450.00	1500.00	450.00	1499.98	750.00	2500.00	750.00
SI-423	(ID:7173)	Establishment of ITI & 2SDCs in Balaghat District Affected by Left Wing Extremist		0.00	0.00	0.00	0.00	500.00	150.00
SI-424	(ID:7174)	Establishment of Model ITI at every District		0.00	0.00	0.00	0.00	2566.42	770.00
SI-425	(ID:7175)	Strengthening of ITIs		0.00	0.00	0.00	0.00	2000.00	600.00
SI-426	(ID:7177)	Establishment of skill development centres		0.00	0.00	0.00	0.00	2500.00	750.00
SI-427	(ID:7178)	Advertisement and publicity of importance of vocational training		0.00	0.00	0.00	0.00	10.00	3.00
SI-428	(ID:8129)	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	0.00	100.00	30.00	100.00	30.00		
SI-429	(ID:8130)	Establishment of Model ITI at every District	450.00	800.00	240.00	2818.60	240.00		
SI-430	(ID:8131)	Strengthening of ITIs	300.00	1000.00	300.00	644.68	300.00		
SI-431	(ID:8132)	Establishment of new ITIs at block level (total 50)	0.00	4000.00	1200.00	2.01	0.60		
SI-432	(ID:8133)	Establishment of skill development centres	900.00	2500.00	750.00	2500.00	750.00		
SI-433	(ID:8134)	Advertisement and publicity of importance of vocational training	15.00	10.00	3.00	10.00	3.00		

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-434	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	0.00					682.00	205.00
SI-435	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	75.00	350.00	105.00	350.00	105.00	300.00	90.00
SI-436	(ID:8138)	Certification of artisans	0.00	3.00	0.09	3.00	1.00	7.00	2.00
SI-437	(ID:8139)	Industrial visit of Trainees	0.00	25.00	8.00	25.00	8.00	25.00	8.00
SI-438	(ID:8140)	Sports in ITI	15.00	10.00	3.00	10.00	3.00	10.00	3.00
SI-439	(ID:8141)	Upgradation of Library in each ITIs	30.00	100.00	30.00	100.00	30.00	100.00	30.00
SI-440	(ID:8142)	Creation of Post as per DGET Norms	0.00	1.00	0.03	0.00	0.00	0.01	0.00
SI-441	(ID:8143)	Incentives & Prizes for ITIs Faculty and Trainees	0.00	1.00	0.03	0.00	0.00	0.01	0.00
SI-442	(ID:8257)	Toolkit for SC/ST Beneficiaries	75.00	200.00	0.00	200.00	60.00	300.00	90.00
SI-443	(ID:9150)	Establishment of Skill Development Centre through PPP	0.00	1.00	0.03	0.00	0.00	0.01	0.00
SI-444	(ID:9151)	MSDC- CSS	0.00	4098.00	0.00	9670.40	2410.00	7500.00	2250.00
SI-445	(ID:10004)	Development of Skill Development Centre		2600.00	0.00	0.05	0.00	251.63	20.00
SI-446	(ID:10372)	Construction of ITI Building Through NABARD		5000.00	1500.00	5000.00	1500.00	10000.00	3000.00
		< Sub -Total Minor Head (800) >	3966.00	24590.00	5243.51	25209.72	6887.60	32893.19	9814.00
		< Sub Major Head (03) Total >	3974.00	24690.00	5333.51	25234.72	6887.60	32918.19	9822.00
		<Major Head (2230) Total >	3974.00	24690.00	5333.51	25234.72	6887.60	32918.19	9822.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	13.	Social Security & Social Welfare (2235)							
	i)	Insurance Scheme for the Poor through GIC etc. (01)							
	001	Insurance							
SI-447	(ID:5007)	CM Majdoor Suraksha Yojna	1038.77	5617.10	2598.20	1737.10	781.70	2520.32	934.70
SI-448	(ID:5008)	Janshree Beema Yojna	988.07	2400.00	0.00	2400.00	990.00	2800.00	1260.00
SI-449	(ID:5010)	Aam Admi Beema Yojna	165.33	1100.00	0.00	600.00	270.00	1100.00	495.00
SI-450	(ID:5093)	Samazik Suraksha Pension	7084.54	31045.40	13281.13	20045.40	9020.43	45596.58	9475.95
		< Sub -Total Minor Head (001) >	9276.71	40162.50	15879.33	24782.50	11062.13	52016.90	12165.65
		< Sub Major Head (01) Total >	9276.71	40162.50	15879.33	24782.50	11062.13	52016.90	12165.65
	ii)	N.S.A.P. (National Social Assistance Programme) (02)							
	001	Direction and Administration							
SI-451	(ID:3245)	N.S.A.P.	22374.80	75700.00	37121.04	68753.00	30938.85	75327.87	30841.71
		< Sub -Total Minor Head (001) >	22374.80	75700.00	37121.04	68753.00	30938.85	75327.87	30841.71
		< Sub Major Head (02) Total >	22374.80	75700.00	37121.04	68753.00	30938.85	75327.87	30841.71
	iii)	Welfare of handicapped (including Assistance for							
	001	Welfare Schemes							
SI-452	(ID:518)	Welfare of Specially Abled	1329.70	4978.36	1912.45	4037.36	1816.81	5668.29	1789.53
SI-453	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	0.00	100.00	45.00	100.00	0.00	200.00	0.00
		< Sub -Total Minor Head (001) >	1329.70	5078.36	1957.45	4137.36	1816.81	5868.29	1789.53
		< Sub Major Head (03) Total >	1329.70	5078.36	1957.45	4137.36	1816.81	5868.29	1789.53

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv)	Social Defence (04)							
	001	Social Defence							
SI-454	(ID: 3252)	CM Kanya Daan Yojna	10452.22	10915.00	10915.00	10915.00	10915.00	15398.50	15398.50
SI-455	(ID: 8152)	Mukhya Mantri Nikah Yojna	474.60	200.00	200.00	200.00	200.00	1000.00	1000.00
		< Sub -Total Minor Head (001) >	10926.82	11115.00	11115.00	11115.00	11115.00	16398.50	16398.50
		< Sub Major Head (04) Total >	10926.82	11115.00	11115.00	11115.00	11115.00	16398.50	16398.50
		<Major Head (2235) Total >	43908.03	132055.86	66072.82	108787.86	54932.79	149611.56	61195.39

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	14.	Empowerment of Women & Development of (2236)							
	i)	Empowerment of Women (01)							
	001	Women Development							
SI-456	(ID:652)	Mahila Kalyan Kosh	39.27	200.00	200.00	200.00	200.00	200.00	200.00
SI-457	(ID:654)	Jabali Scheme (Veshya Vriti Unmoolan)	71.52	480.00	480.00	110.00	110.00	286.00	286.00
SI-458	(ID:3216)	Protection for Women against Domestic Violence and help centres	115.92	450.00	450.00	395.50	395.50	300.00	300.00
SI-459	(ID:3217)	Ladli Laxmi Scheme	81628.76	80000.00	80000.00	77862.78	77862.78	120000.00	120000.00
SI-460	(ID:3264)	Tejaswani Rural Women Empowerment Project	1769.00	1724.00	1724.00	1724.00	1724.00	6500.00	6500.00
SI-461	(ID:4006)	Share Capital to Women Empowerment Project	100.00	200.00	200.00	0.00	0.00	0.01	0.01
SI-462	(ID:4135)	Construction of Mahila Vishramalaya building	0.01	200.00	200.00	200.00	200.00	200.00	200.00
SI-463	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	21968.65	28000.00	28000.00	29033.68	29033.68	30306.00	30306.00
SI-464	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	7145.20	11014.00	11014.00	15000.00	15000.00	16081.00	16081.00
SI-465	(ID:9232)	Construction of Sector Level Office cum Training Centre	0.00	0.01	0.01	1352.01	1352.01	1352.00	1352.00
SI-466	(ID:10033)	Grant to M.P. Social Welfare Board		100.00	60.00	40.00	35.00	40.00	20.00
SI-467	(ID:10034)	Grant to State Women Resource Centre		20.00	20.00	33.45	33.45	20.00	20.00
		< Sub -Total Minor Head (001) >	112838.33	122388.01	122348.01	125951.42	125946.42	175285.01	175265.01
		< Sub Major Head (01) Total >	112838.33	122388.01	122348.01	125951.42	125946.42	175285.01	175265.01
	ii)	Development of Children (includes ICDS) (02)							
	001	Child Development							
SI-468	(ID:648)	Grant to Child Welfare Organization	41.70						
SI-469	(ID:5014)	ICDS State Share	5134.89	134455.55	80675.00	215277.45	129166.50	234631.80	140779.08

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-470	(ID:6006)	Integrated Child Protection Schemes (ICPS)	24.10	910.00	455.00	3600.00	1800.00	4000.00	2400.00
SI-471	(ID:8156)	Beti Bachao Abhiyan	280.71	600.00	600.00	600.00	600.00	600.00	600.00
SI-472	(ID:9156)	Skill Development of Adolescent Girls	0.00	100.00	100.00	0.00	0.00	50.00	50.00
		< Sub -Total Minor Head (001) >	5481.40	136065.55	81830.00	219477.45	131566.50	239281.80	143829.08
		< Sub Major Head (02) Total >	5481.40	136065.55	81830.00	219477.45	131566.50	239281.80	143829.08
	iii)	Nutrition Programme (03)							
	001	Nutrition							
SI-473	(ID:662)	Nutrition Programme in Rural Areas	35324.07	0.00	0.00	0.00	0.00	0.00	0.00
SI-474	(ID:3253)	Mangal Divas	398.25	1991.17	1422.67	1991.17	1194.70	2213.52	1339.32
SI-475	(ID:7080)	Atal Behari Arogya & Poshan Mission	303.63	2500.00	1500.00	744.56	446.74	4000.00	4000.00
SI-476	(ID:10035)	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojna (IGMSY)		2262.00	2262.00	0.00	0.00	0.01	0.00
SI-477	(ID:10279)	Multi-Sectoral Nutrition Programme		0.01	0.01	0.00	0.00	0.07	0.00
SI-478	(ID:10280)	IT / E-Governance		0.01	0.01	100.02	50.01	150.01	75.00
SI-479	(ID:10281)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.01	0.00	0.00	0.00	0.00
SI-480	(ID:11128)	Construction of AW buildings through State Plan						11463.90	5000.00
SI-481	(ID:11137)	Swagatam Laxmi Yojana						200.00	200.00
SI-482	(ID:11138)	Lado Abhiyan						150.00	150.00
SI-483	(ID:11139)	Shorya Dal						492.00	150.00
		< Sub -Total Minor Head (001) >	36025.95	6753.20	5184.70	2835.75	1691.45	18669.51	10914.32
		< Sub Major Head (03) Total >	36025.95	6753.20	5184.70	2835.75	1691.45	18669.51	10914.32

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv(a)	Construction of Building (04)							
	001	Building							
SI-484	(ID:2485)	Construction of Directorate WCD building at Bhopal	0.00	0.01	0.01	0.00	0.00	0.00	0.00
SI-485	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	89.72	5000.00	2500.00	5000.00	2500.00	0.00	0.00
SI-486	(ID:9157)	Construction of AW buildings with Pre-Feb Technique (NABARD)		0.00	0.00	0.00	0.00	1100.00	500.00
SI-487	(ID:9158)	Construction of AW buildings Through (MMREGA)	118.75	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	208.47	5000.01	2500.01	5000.00	2500.00	1100.00	500.00
		< Sub Major Head (04) Total >	208.47	5000.01	2500.01	5000.00	2500.00	1100.00	500.00
	iv(b)	Monitoring & Evaluation (05)							
	001	Monitoring & Evaluation							
SI-488	(ID:6023)	Monitoring & Evaluation of Schemes	18.68	250.00	125.00	200.00	100.00	0.01	0.00
		< Sub -Total Minor Head (001) >	18.68	250.00	125.00	200.00	100.00	0.01	0.00
		< Sub Major Head (05) Total >	18.68	250.00	125.00	200.00	100.00	0.01	0.00
	iv(c)	Anganwadi Nirman (06)							
	001	Anganwadi							
SI-489	(ID:7082)	Anganwadi Nirman 13th F.C.	10000.00	10000.00	5000.00	13525.01	13525.01	0.03	0.00
		< Sub -Total Minor Head (001) >	10000.00	10000.00	5000.00	13525.01	13525.01	0.03	0.00
		< Sub Major Head (06) Total >	10000.00	10000.00	5000.00	13525.01	13525.01	0.03	0.00

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(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv(d)	EAP Cost Sharing (07)							
	001	Cost Sharing							
SI-490	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	3238.25	8000.00	4000.00	8400.00	4200.00	0.27	0.00
		< Sub -Total Minor Head (001) >	3238.25	8000.00	4000.00	8400.00	4200.00	0.27	0.00
		< Sub Major Head (07) Total >	3238.25	8000.00	4000.00	8400.00	4200.00	0.27	0.00
		<Major Head (2236) Total >	167811.08	288456.77	220987.72	375389.63	279529.38	434336.63	330508.41
		<Sector (X)Total >	353694.59	1769610.56	702658.71	1552028.75	627670.87	2027691.83	824741.70

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	XI	GENERAL SERVICES (342)							
	1.	Jails (2056)							
	1.	Jails (01)							
	800	Other Expenditure							
SI-491	(ID:10001)	Improvement of Sanitation Facilities in Jails	0.00	510.00	0.00	103.15	0.00	632.00	67.00
		< Sub -Total Minor Head (800) >	0.00	510.00	0.00	103.15	0.00	632.00	67.00
		< Sub Major Head (01) Total >	0.00	510.00	0.00	103.15	0.00	632.00	67.00
		<Major Head (2056) Total >	0.00	510.00	0.00	103.15	0.00	632.00	67.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	4.	Other Administrative Services (2070)							
	ii(a)	Legal Aid to Poor (02)							
	001	Legal Aid							
SI-492	(ID:145)	Legal Aid to Poor	20.00	100.00	20.00	100.00	0.00	489.96	0.00
SI-493	(ID:9160)	Facilities for Litigants/ Public in State Legal service Authority	0.00	200.00	40.00	200.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	20.00	300.00	60.00	300.00	0.00	489.96	0.00
		< Sub Major Head (02) Total >	20.00	300.00	60.00	300.00	0.00	489.96	0.00
	ii(c)	Police Administrative Works (04)							
	001	Administrative Works							
SI-494	(ID:10018)	SAF Barrack / Police Camp Hostels		2000.00	0.00	0.00	0.00	2777.79	92.87
SI-495	(ID:10019)	Wall Boundary for Police Parade Ground		500.00	0.00	0.00	0.00	1218.62	9.00
SI-496	(ID:10020)	Firing Range Development		500.00	0.00	0.00	0.00	1180.42	14.00
SI-497	(ID:10021)	Police Station Infrastructure		500.00	0.00	0.00	0.00	1907.60	303.00
SI-498	(ID:10022)	SP /Police Office Infrastructure		500.00	0.00	0.00	0.00	1340.67	9.00
SI-499	(ID:10023)	Police Unit Line Infrastructure		500.00	0.00	0.00	0.00	2299.00	69.00
SI-500	(ID:10024)	Women / Child Policing Infrastructure		500.00	0.00	0.00	0.00	1211.64	796.52
SI-501	(ID:10025)	Social Policing		500.00	0.00	0.00	0.00	1255.25	237.32
SI-502	(ID:10026)	Traffic Policing in Districts		500.00	0.00	0.00	0.00	1615.20	3.69
SI-503	(ID:10027)	Capacity Building in Districts		500.00	0.00	0.00	0.00	1335.00	277.50
SI-504	(ID:10028)	Police Control Room Infrastructure in Districts		500.00	0.00	0.00	0.00	1525.96	180.30
SI-505	(ID:10029)	Investigation / Automation and Forensic Support in Districts		500.00	0.00	0.00	0.00	898.05	37.18

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-506	(ID:10030)	Mela Arrangements in Districts		500.00	0.00	0.00	0.00	1345.00	34.00
SI-507	(ID:10031)	Special Riverine Patrolling		30.00	0.00	0.00	0.00	1230.00	8.00
		< Sub -Total Minor Head (001) >		8030.00	0.00	0.00	0.00	21140.20	2071.38
		< Sub Major Head (04) Total >		8030.00	0.00	0.00	0.00	21140.20	2071.38
		<Major Head (2070) Total >	20.00	8330.00	60.00	300.00	0.00	21630.16	2071.38
		<Sector (XI)Total >	20.00	8840.00	60.00	403.15	0.00	22262.16	2138.38
		GRAND TOTAL	447582.63	2774705.84	935690.96	2336275.23	706265.23	3072150.88	1162932.85