

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<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>					
<b>001</b>		<b>Direction and Administration</b>					
<b>1</b> (ID:270)		Strengthening Administrative setup	S	166.67	190.00	206.28	225.00
<b>2</b> (ID:271)		Agriculture Extension Prog.	S	9262.72	11000.00	11904.41	12000.00
<b>3</b> (ID:10038)		National Mission on Agriculture Extension and Technology	S				5378.66
<b>4</b> (ID:10375)		National Mission on Sustainable Agriculture (AGR)	S				3933.16
		< Sub -Total Minor Head (001) >		9429.39	11190.00	12110.69	21536.82
<b>002</b>		<b>Foodgrain Crops</b>					
<b>5</b> (ID:1069)		Accelerated Maize Development Programme	S	74.94	315.39	315.39	
		< Sub -Total Minor Head (002) >		74.94	315.39	315.39	
<b>103</b>		<b>Seeds</b>					
<b>6</b> (ID:1505)		Annapurna Scheme	S	1100.99	2141.24	2141.24	3741.00
		< Sub -Total Minor Head (103) >		1100.99	2141.24	2141.24	3741.00
<b>105</b>		<b>Manure &amp; Fertilizers</b>					
<b>7</b> (ID:278)		National Bio-Gas Dev. Project	S	359.47	450.00	450.00	400.00
		< Sub -Total Minor Head (105) >		359.47	450.00	450.00	400.00
<b>108</b>		<b>Commercial Crops</b>					
<b>8</b> (ID:285)		Intensive Cotton Development Programme (State)	S	37.50	75.00	65.02	75.00
<b>9</b> (ID:287)		Surajdhara Scheme	S	1193.42	1825.46	1825.46	3511.00

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
10	(ID:2407)	Intensive Cotton Development Programme (CSS)	S	32.05	50.00	50.00	
11	(ID:10040)	Accelerated Maize Development Programme	S				112.64
12	(ID:10041)	Narmada Chhipra Sinhashth Project	S				0.01
13	(ID:10042)	Mukhya Mantri Khet Teerth Yojana	S				1000.00
14	(ID:10043)	National Food Security Mission	S				28301.00
15	(ID:10075)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (108) >		1262.97	1950.46	1940.48	32999.66
<b>109</b>		<b>Extension &amp; Training</b>					
16	(ID:291)	Information & Communication support to Agriculture Production Programme	S	184.40	215.00	215.00	510.00
17	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	S	942.82	1000.00	902.86	200.00
18	(ID:3102)	Establishment of state organic certification agencies	S	112.50	160.00	160.00	200.00
19	(ID:3107)	Participation of Women in Agriculture (New Scheme)	S	99.98	200.00	200.00	400.00
20	(ID:3109)	Subsidy on Bullock Cart	S	9.29	12.00	12.00	17.00
		< Sub -Total Minor Head (109) >		1348.99	1587.00	1489.86	1327.00
<b>110</b>		<b>Crop Insurance Scheme</b>					
21	(ID:1611)	National Crop Insurance Scheme	S	2746.94	5000.00	11356.44	10000.00
		< Sub -Total Minor Head (110) >		2746.94	5000.00	11356.44	10000.00
<b>113</b>		<b>Agricultural Engineering</b>					
22	(ID:297)	Strengthening of Machine Tractor Station	S	84.99	90.00	90.00	100.00
23	(ID:2750)	Agriculture Engineering Scheme	S	158.46	0.00		
		< Sub -Total Minor Head (113) >		243.45	90.00	90.00	100.00

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					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>114</b>		<b>Development of Oil Seeds</b>					
<b>24</b> (ID:284)		Oilseed Production Programme (CSS)	S	1819.30	4102.51	4102.51	
<b>25</b> (ID:2323)		Oilseed Production Programme	S	0.00	110.00	0.00	
<b>26</b> (ID:10037)		National Oilseed and Oil Palm Mission	S				10009.33
		< Sub -Total Minor Head (114) >		1819.30	4212.51	4102.51	10009.33
<b>800</b>		<b>Other Expenditure</b>					
<b>27</b> (ID:1609)		Macro Management Plan	S	451.29	0.00	14.73	
<b>28</b> (ID:1610)		Staff Training for Agriculture Engg. Directorate	S	5.64	6.50	6.50	15.00
<b>29</b> (ID:3101)		Rajya Krishak Aayog	S	0.00	5.00	43.92	100.00
<b>30</b> (ID:4058)		IT in Agriculture	S	217.59	333.23	333.23	1500.00
<b>31</b> (ID:4109)		Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	S	31147.91	36485.00	37174.98	38328.50
<b>32</b> (ID:4140)		Top-up Subsidy on Irrigation Implement	S	3764.16	3300.00	4000.00	4500.00
<b>33</b> (ID:6033)		Bundel Khand Package	S	24300.00	0.00		
<b>34</b> (ID:7000)		Top-up Subsidy on Agriculture Machinery (Yantra)	S	558.35	1167.93	1167.93	1625.41
<b>35</b> (ID:7020)		Krishi Shakti Yojana	S	123.09	400.00	700.00	800.00
<b>36</b> (ID:8005)		National E-Governance in Agriculture	S	30.65	500.00	500.00	
<b>37</b> (ID:8006)		Organic Farming	S	491.52	800.00	1200.00	2000.00
<b>38</b> (ID:8007)		New Fertilizer & Seed Quality Control Lab	S	122.23	500.00	471.08	550.00
<b>39</b> (ID:8008)		Project on Agro-Climate Zone	S	85.10	200.00	200.00	250.00
<b>40</b> (ID:8009)		Soil Health Card	S	5.00	300.00	300.00	100.00
<b>41</b> (ID:8011)		Strengthening & Infrastructure Development of Seed Sector	S	73.85	250.00	250.00	275.00
<b>42</b> (ID:8012)		Training Programme for Krishak Mitra	S	23.88	100.00	100.00	260.00

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
43	(ID:8013)	Scheme for Promotion of Farm Mechanization	S	117.51	800.00	3200.00	3200.00
44	(ID:8014)	Interest on advance storage of Fertilizer & Compensation on storage expenditure	S	2753.52	2000.00	3500.00	3000.00
45	(ID:9003)	Skill Development	S	287.96	700.00	512.50	600.00
		< Sub -Total Minor Head (800) >		64559.25	47847.66	53674.87	57103.91
		< Sub Major Head (01 ) Total >		82945.69	74784.26	87671.48	137217.72
		<b>&lt;Major Head (2400) Total &gt;</b>		<b>82945.69</b>	<b>74784.26</b>	<b>87671.48</b>	<b>137217.72</b>

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Horticulture (2401)</b>					
	<b>2.</b>	<b>Horticulture (01 )</b>					
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>					
<b>46</b>	(ID:342)	Intensive Fruit Development Programme	S	627.60	1030.32	607.89	2058.34
<b>47</b>	(ID:368)	Exhibition, Fair & Publicity	S	142.71	140.79	89.23	248.71
<b>48</b>	(ID:1064)	Grapes Cultivation	S	5.00	10.00	0.38	20.00
<b>49</b>	(ID:1513)	Kitchen Garden	S	184.77	434.26	421.50	704.94
<b>50</b>	(ID:2409)	Horticulture Training to the Officers and Employees	S	18.60	42.46	24.06	219.30
<b>51</b>	(ID:3126)	Micro Irrigation CSS 20% State Share	S	7920.39	13692.49	2672.45	0.00
<b>52</b>	(ID:3127)	National Horticulture Mission CSS 15% State Share	S	430.19	800.00	152.43	11304.70
<b>53</b>	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	S	1.75	25.00	1.98	10.00
<b>54</b>	(ID:3130)	Farmers Training	S	150.69	182.38	121.16	727.00
<b>55</b>	(ID:4022)	Strengthening of Horticulture setup	S	0.00	100.00	0.00	0.01
<b>56</b>	(ID:5023)	R.K.V.Y. (Horticulture)	S	2305.60	4010.00	1183.66	4041.13
<b>57</b>	(ID:6003)	Crop Insurance	S	1.98	100.00	50.00	300.00
<b>58</b>	(ID:7021)	Promotion & Development of Post Harvest Management Infrastructure in Horticulture	S	350.00	100.00	0.00	100.00
<b>59</b>	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	S	203.49	300.00	251.11	500.00
<b>60</b>	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	S	85.00	200.00	123.25	500.00
<b>61</b>	(ID:7024)	Establishment of Multipurpose Analysis Laboratory	S	76.69	250.00	0.00	300.00
<b>62</b>	(ID:7025)	Establishment of Fruits, Vegetables, Preservation Training centre	S	0.00	100.00	0.00	100.00
<b>63</b>	(ID:7093)	Minikit Demonstration	S	437.98	690.02	616.17	1009.92
<b>64</b>	(ID:7094)	Area Expansion of Vegetable	S	628.79	1048.67	884.63	2013.00

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0.		1.	2.	3.	4.	5.	6.
65	(ID:7095)	Area Expansion of Spices	S	709.28	1070.84	903.87	1847.00
66	(ID:8016)	Horticulture Hub 2	S	0.00	600.00	7.12	100.00
67	(ID:8017)	Area Expansion of Aromatic Crops	S	0.00	200.00	60.28	100.00
68	(ID:10044)	Establishment of Vermi Compost	S	0.00			0.01
69	(ID:10045)	Brand Development	S	0.00			0.01
70	(ID:10046)	Establishment of Tissue Culture Lab	S	0.00			0.01
71	(ID:10047)	E-Governance	S	0.00			500.00
72	(ID:10048)	Policy Reform, Enterprise Resource Planning & Vision 2018	S	0.00			0.01
73	(ID:10049)	Skill Development	S	0.00			100.00
74	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)	S				9216.84
		< Sub -Total Minor Head (119) >		14280.51	25127.23	8171.17	36020.93
<b>800</b>	<b>Other</b>						
75	(ID:9004)	Strengthening of Government Nurseries & Training Centre	S	0.00	300.00	0.00	1000.00
76	(ID:9005)	Strengthening of Park & Station Garden	S	0.00	167.77	0.00	200.00
		< Sub -Total Minor Head (800) >		0.00	467.77	0.00	1200.00
		< Sub Major Head (01 ) Total >		14280.51	25595.00	8171.17	37220.93
		<b>&lt;Major Head (2401) Total &gt;</b>		<b>14280.51</b>	<b>25595.00</b>	<b>8171.17</b>	<b>37220.93</b>

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Soil &amp; Water Conservation (2402)</b>					
	<b>3.</b>	<b>Soil &amp; Water Conservation (01 )</b>					
	<b>102</b>	<b>Soil Conservation (include Water Conservation)</b>					
<b>77</b>	(ID:308)	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	S	1115.11	1200.00	1568.12	1600.00
		< Sub -Total Minor Head (102) >		1115.11	1200.00	1568.12	1600.00
		< Sub Major Head (01 ) Total >		1115.11	1200.00	1568.12	1600.00
		<b>&lt;Major Head (2402) Total &gt;</b>		<b>1115.11</b>	<b>1200.00</b>	<b>1568.12</b>	<b>1600.00</b>

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0.		1.	2.	3.	4.	5.	6.
<b>4.</b>		<b>Animal Husbandry (2403)</b>					
<b>4.</b>		<b>Animal Husbandry (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>78</b> (ID:438)		State Veterinary Council	S	18.06	30.00	30.00	0.00
<b>79</b> (ID:3120)		Strengthening of Veterinary Institute	S	444.99	410.00	410.00	470.00
<b>80</b> (ID:8274)		Vatsya Palan Protsahan Yojna	S	157.76	317.67	317.67	352.00
		< Sub -Total Minor Head (001) >		620.81	757.67	757.67	822.00
<b>101</b>		<b>Veterinary Services &amp; Animal Health</b>					
<b>81</b> (ID:477)		Systematic control of Animal Diseases of National Importance	S	401.77	375.00	375.00	0.00
		< Sub -Total Minor Head (101) >		401.77	375.00	375.00	0.00
<b>102</b>		<b>Cattle &amp; Buffalo Development</b>					
<b>82</b> (ID:447)		Assistance to Goshalas/ Strengthening of Gosadans	S	71.99			
<b>83</b> (ID:3224)		Animal Welfare Assistance to ASRA	S	72.00			
		< Sub -Total Minor Head (102) >		143.99			
<b>113</b>		<b>Administrative Investigation and Statistics</b>					
<b>84</b> (ID:478)		Estimation of cost of Availability of milk, eggs & wool	S	92.87	115.00	115.00	0.00
		< Sub -Total Minor Head (113) >		92.87	115.00	115.00	0.00
<b>800</b>		<b>Other Expenditure</b>					
<b>85</b> (ID:6005)		Veterinary University	S	650.00	800.00	1200.00	1000.00
<b>86</b> (ID:6052)		Bundelkhand Package	S	2236.00	0.00	0.00	
<b>87</b> (ID:8190)		Expansion of Veterinary Services	S	1664.74	2500.00	2855.00	3253.48
<b>88</b> (ID:8191)		Supply of Medicines	S	175.00	200.00	1050.00	1200.00



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0.		1.	2.	3.	4.	5.	6.
89	(ID:8193)	Induction of Large Animals	S	758.08	974.71	974.71	1182.00
90	(ID:8194)	Induction of small Animals & Poultry	S	350.37	503.35	503.35	600.00
91	(ID:8195)	Go-Samvardhan & Animal Welfare	S	71.99	59.79	59.79	70.00
92	(ID:8196)	Extension & Publication	S	55.25	50.00	50.00	55.00
93	(ID:8197)	Infrastructure Development	S	200.00	200.00	400.00	250.00
94	(ID:8198)	Strengthening of Institute of Animal Health & Biological Product	S	0.00	1000.00	1000.00	1100.00
95	(ID:8199)	Go-Sewak Training (Induction & Refresher)	S	15.00	30.00	30.00	33.00
96	(ID:8200)	Embryo Transfer Technology (ETT)	S	75.00	430.00	430.00	473.00
97	(ID:8201)	Livestock Insurance Scheme	S	55.00	80.00	80.00	0.00
98	(ID:8202)	Strengthening of Veterinary Hospitals & Dispensaries	S	415.00	0.01	49.00	0.00
99	(ID:9006)	Assistance to State for fodder development (75:25) CSS	S	0.00	0.01	20.00	0.00
100	(ID:9007)	State Animal Breeding Centre	S	0.00	0.01	300.00	300.00
101	(ID:9008)	Gopal Puruskar Yojna	S	198.48	196.00	196.00	198.00
102	(ID:10050)	Buffalo Calf Rearing Programme	S				400.00
103	(ID:10051)	Gauabhyaranya Anusandhan evam Utpadan Kendra	S				400.00
104	(ID:10077)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
105	(ID:10393)	Establishment/ Modernization of Rural Stanghter Houses, including mobile Staughter Plants.	S				500.00
		< Sub -Total Minor Head (800) >		6919.91	7023.88	9197.85	11014.49
		< Sub Major Head (01 ) Total >		8179.35	8271.55	10445.52	11836.49
		<Major Head (2403) Total >		<b>8179.35</b>	<b>8271.55</b>	<b>10445.52</b>	<b>11836.49</b>

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0.		1.	2.	3.	4.	5.	6.
<b>5.</b>		<b>Dairy Development (2404)</b>					
<b>5.</b>		<b>Dairy Development (01 )</b>					
<b>102</b>		<b>Dairy Development Projects</b>					
<b>106</b> (ID:2048)		Intensive Dairy Cattle Production Programme at Headquarter	S	3900.54	4200.00	4305.37	4500.00
		< Sub -Total Minor Head (102) >		3900.54	4200.00	4305.37	4500.00
<b>800</b>		<b>Other Expenditure</b>					
<b>107</b> (ID:2335)		Information Technology	S	169.90	300.00	300.00	558.00
<b>108</b> (ID:4146)		R.K.V.Y (Animal Husbandry)	S	8417.02	9690.00	11845.00	10403.45
<b>109</b> (ID:8192)		Dairy Development Programme	S	1470.50	783.45	783.45	730.00
<b>110</b> (ID:10052)		National Plan for Dairy Development	S	0.00			2161.00
<b>111</b> (ID:10053)		National Live Stock Health and Disease Control Programme	S	0.00			1657.33
<b>112</b> (ID:10054)		National Live Stock Management Programme	S	0.00			2274.66
		< Sub -Total Minor Head (800) >		10057.42	10773.45	12928.45	17784.44
		< Sub Major Head (01 ) Total >		13957.96	14973.45	17233.82	22284.44
		<b>&lt;Major Head (2404) Total &gt;</b>		<b>13957.96</b>	<b>14973.45</b>	<b>17233.82</b>	<b>22284.44</b>

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0.		1.	2.	3.	4.	5.	6.
<b>6.</b>		<b>Fisheries (2405)</b>					
<b>6.</b>		<b>Fisheries (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>113</b> (ID:383)		Direction and Administration	S	10.00	10.60	10.60	15.00
		< Sub -Total Minor Head (001) >		10.00	10.60	10.60	15.00
<b>004</b>		<b>Survey &amp; Statistics</b>					
<b>114</b> (ID:2052)		Research	S	3.99	8.00	8.00	6.00
		< Sub -Total Minor Head (004) >		3.99	8.00	8.00	6.00
<b>101</b>		<b>Inland Fisheries</b>					
<b>115</b> (ID:385)		Fish Seed Production	S	249.13	703.10	703.10	887.70
<b>116</b> (ID:386)		Development of Reservoirs and Rivers	S	614.28	434.40	434.40	413.28
<b>117</b> (ID:2049)		Fish Seed Production	S	86.09	50.00	50.00	21.00
<b>118</b> (ID:2050)		Education and Training	S	42.99	30.00	30.00	51.00
<b>119</b> (ID:2051)		Fish Farmer's Agencies for Development Activities	S	73.90	90.24	90.24	69.44
<b>120</b> (ID:8019)		Adarsh Ahar Yojna	S	50.00	50.00	50.00	50.00
		< Sub -Total Minor Head (101) >		1116.39	1357.74	1357.74	1492.42
<b>109</b>		<b>Extension and Training</b>					
<b>121</b> (ID:384)		Fisheries Extention	S	56.39	86.07	86.07	112.48
<b>122</b> (ID:387)		Education and Training	S	44.76	64.10	64.10	90.37
		< Sub -Total Minor Head (109) >		101.15	150.17	150.17	202.85
<b>120</b>		<b>Fishermen's Cooperatives</b>					
<b>123</b> (ID:389)		Fishermen's Cooperative	S	51.81	119.38	119.38	107.85

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
124	(ID:390)	Group Accidental Insurance Scheme for Fishermen	S	24.27	25.00	25.00	25.50
125	(ID:392)	National Welfare Fund for Fishermen (Housing)	S	132.87	150.00	150.00	125.00
126	(ID:2752)	Saving Cum Relief	S	63.42	89.11	89.11	85.88
		< Sub -Total Minor Head (120) >		272.37	383.49	383.49	344.23
		<b>190 Assistance to Public Sector and Other Undertakings</b>					
127	(ID:2481)	Fish farmer's development agencies for establishment	S	39.84	35.00	35.00	50.00
		< Sub -Total Minor Head (190) >		39.84	35.00	35.00	50.00
		<b>800 Other Expenditure</b>					
128	(ID:393)	Aquarium	S	4.99	10.00	10.00	10.00
129	(ID:2338)	Information Technology	S	43.86	10.00	10.00	0.00
130	(ID:5017)	Rashtriya Krishi Vikas Yojna (Fisheries)	S	757.67	815.00	815.00	751.54
131	(ID:7029)	Fisherman Credit card	S	0.00	50.00	50.00	20.00
132	(ID:10055)	Science Faculty Grant	S				153.00
133	(ID:10078)	IT / E-Governance	S				70.00
134	(ID:10079)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		806.52	885.00	885.00	1004.55
		< Sub Major Head (01 ) Total >		2350.26	2830.00	2830.00	3115.05
		<b>&lt;Major Head (2405) Total &gt;</b>		<b>2350.26</b>	<b>2830.00</b>	<b>2830.00</b>	<b>3115.05</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>7.</b>		<b>Plantations (2406)</b>					
<b>7.</b>		<b>Plantations (Forestry) (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>135</b> (ID:492)		Direction And Administration	S	2727.59	3500.00	3500.00	3690.00
<b>136</b> (ID:8270)		Satellite Imagery	S	1600.00	0.00	400.00	0.01
		< Sub -Total Minor Head (001) >		4327.59	3500.00	3900.00	3690.01
<b>070</b>		<b>Communication and Buildings</b>					
<b>137</b> (ID:506)		Communication and Building	S	4998.64	7700.00	7700.00	8000.00
		< Sub -Total Minor Head (070) >		4998.64	7700.00	7700.00	8000.00
<b>101</b>		<b>Forest Conservation &amp; Development</b>					
<b>138</b> (ID:493)		Forest Fire Protection	S	295.89	600.00	600.00	400.00
		< Sub -Total Minor Head (101) >		295.89	600.00	600.00	400.00
<b>102</b>		<b>Social &amp; Farm Forestry</b>					
<b>139</b> (ID:497)		Implementation of Forest Working Plan Prescription	S	24954.33	39424.88	39424.88	59178.18
<b>140</b> (ID:9226)		Upgradation of Infrastructure in Nurseries	S		2600.00	0.00	0.01
		< Sub -Total Minor Head (102) >		24954.33	42024.88	39424.88	59178.19
<b>800</b>		<b>Other Expenditure</b>					
<b>141</b> (ID:495)		Environmental Forestry	S	997.43	2313.00	2313.00	3042.00
<b>142</b> (ID:503)		Amenities to Staff	S	249.89	300.00	300.00	400.00
<b>143</b> (ID:1625)		Wild Life Preservation & Development of National Park & Sanctuary	S	2919.88	2000.00	2000.00	1600.00
<b>144</b> (ID:2195)		Lok Vanikee	S	3409.10	4000.00	4000.00	7000.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
145	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	S	6079.68	12000.00	12000.00	18000.00
146	(ID:3100)	Studies and Research	S	299.39	400.00	400.00	350.00
147	(ID:3258)	Expenses from Omkareshwar Fund	S	294.04	0.00		
148	(ID:5018)	Payment of Compensation for Crop damage by wild Animals	S	45.46	55.00	0.01	0.00
149	(ID:5019)	Development of Eco Tourism	S	150.00	800.00	800.00	800.00
150	(ID:6074)	TFC (Forest)	S	3064.93	9758.00	3065.00	12258.00
151	(ID:7027)	Management of Wild Life outside PA's	S	986.55	1050.00	1050.00	1500.00
152	(ID:8020)	Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur)	S	553.72	792.12	792.12	1500.00
153	(ID:10056)	Haryali Chunri	S				0.01
154	(ID:10057)	Innovation Scheme	S				0.01
155	(ID:10058)	Spread of Kutir Udyog Network	S				100.00
156	(ID:10059)	Kissan Laxmi Yojana	S				0.01
157	(ID:10060)	State Bamboo Mission	S				50.00
158	(ID:10061)	National Afforestation Programme (National Mission for the Green India)	S				2800.00
159	(ID:10062)	Integrated Development of Wild Life Habitats	S				600.00
160	(ID:10063)	Project Tiger	S				6000.00
161	(ID:10064)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
162	(ID:10065)	National Mission on Ayush including Mission on Medicinal Plants (Forest)	S				124.74
163	(ID:10350)	Conservation of Natural Resources and EcoSystems	S				133.33
		< Sub -Total Minor Head (800) >		19050.07	33468.12	26720.13	56258.11
		< Sub Major Head (01 ) Total >		53626.52	87293.00	78345.01	127526.31
		<b>&lt;Major Head (2406) Total &gt;</b>		<b>53626.52</b>	<b>87293.00</b>	<b>78345.01</b>	<b>127526.31</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>8.</b>		<b>Food Storage &amp; Warehousing (2408)</b>					
<b>8.</b>		<b>Food Storage and Warehousing (01 )</b>					
<b>190</b>		<b>Assistance to Public Sector &amp; Other undertakings</b>					
<b>164</b> (ID:6032)		Storage and Marketing	S		5000.00	7837.71	5100.00
<b>165</b> (ID:8163)		Wheat Storage Guarantee Scheme	S	2.42	500.00	0.00	700.00
		< Sub -Total Minor Head (190) >		2.42	5500.00	7837.71	5800.00
<b>195</b>		<b>Assistance to Cooperatives</b>					
<b>166</b> (ID:3136)		Distribution of Iodised Salt	S	2279.74	2721.76	1499.73	0.00
<b>167</b> (ID:8165)		Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	S	376.85	380.00	137.88	200.00
<b>168</b> (ID:10066)		Distribution of Iodised Salt	S				9600.00
<b>169</b> (ID:10067)		Grant Under Warehousing & Logistic Policy 2012	S				4500.00
<b>170</b> (ID:10068)		Re-Conceptualisation of Public Distribution System	S				0.01
<b>171</b> (ID:10080)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (195) >		2656.59	3101.76	1637.61	14300.02
<b>800</b>		<b>Other Expenditure</b>					
<b>172</b> (ID:9010)		Computerization Project of Food Uparjan	S		1000.00	0.00	100.00
<b>173</b> (ID:9011)		Computerization of TPDS	S		200.00	543.76	1221.13
<b>174</b> (ID:9012)		GPS Tracking Project	S		98.24	0.00	0.00
		< Sub -Total Minor Head (800) >			1298.24	543.76	1321.13
		< Sub Major Head (01 ) Total >		2659.01	9900.00	10019.08	21421.15
		<b>&lt;Major Head (2408) Total &gt;</b>		<b>2659.01</b>	<b>9900.00</b>	<b>10019.08</b>	<b>21421.15</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>9.</b>		<b>Agriculture Research &amp; Education (2415)</b>					
<b>9.</b>		<b>Agriculture Research &amp; Education (01 )</b>					
<b>004</b>		<b>Research</b>					
<b>175</b> (ID:303)		Grant-in-Aid to JNKVV Jabalpur	S	2600.00	5000.00	3600.00	6000.00
<b>176</b> (ID:4141)		GIA for Establishment of Agriculture University at Gwalior	S	2500.00	3000.00	2890.00	4500.00
<b>177</b> (ID:8015)		Establishment of new Agriculture college at Balaghat for Tribal Area Dev.	S	200.00	500.00	500.00	500.00
		< Sub -Total Minor Head (004) >		5300.00	8500.00	6990.00	11000.00
		< Sub Major Head (01 ) Total >		5300.00	8500.00	6990.00	11000.00
		<b>&lt;Major Head (2415) Total &gt;</b>		<b>5300.00</b>	<b>8500.00</b>	<b>6990.00</b>	<b>11000.00</b>



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>11.</b>	<b>Cooperation (2425)</b>					
	<b>11.</b>	<b>Cooperation (01 )</b>					
	<b>003</b>	<b>Training</b>					
<b>178</b>	(ID:395)	Training of Officials	S	5.00	5.00	5.00	10.00
		< Sub -Total Minor Head (003) >		5.00	5.00	5.00	10.00
	<b>107</b>	<b>Assistance To Credit Cooperative</b>					
<b>179</b>	(ID:396)	Managerial Subsidy to Cadre Fund of PACS/LAMPS	S	1289.52	1289.28	1289.04	2670.00
<b>180</b>	(ID:402)	Implementation of ICDP	S	8112.00	5500.00	5500.00	6500.00
<b>181</b>	(ID:404)	Flotation of Debenture through Apex LDB	S	17345.47	13500.00	13532.72	12955.00
		< Sub -Total Minor Head (107) >		26746.99	20289.28	20321.76	22125.00
	<b>108</b>	<b>Assistance To Other Cooperative</b>					
<b>182</b>	(ID:407)	Establishment & Assistance to Cooperative Sugar Mill	S	0.00	0.01	0.00	562.00
		< Sub -Total Minor Head (108) >		0.00	0.01	0.00	562.00
	<b>277</b>	<b>Education</b>					
<b>183</b>	(ID:429)	Subsidy to State/District Cooperative Union	S	55.00	0.00		66.00
<b>184</b>	(ID:431)	Special Course for Junior Category Personnel	S		60.00	60.00	0.00
		< Sub -Total Minor Head (277) >		55.00	60.00	60.00	66.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>185</b>	(ID:2339)	Information and Technology work	S	100.00	100.00	100.00	
<b>186</b>	(ID:2473)	Assistance to short term loan converted to long term loan by State Govt.	S	500.00	500.00	1198.00	5500.00
<b>187</b>	(ID:3110)	Interest subsidy to farmers on short term loan through ccb	S	32811.99	50000.00	40890.00	50000.00
<b>188</b>	(ID:8021)	Organization/ Development of primary marketing societies	S	420.00	400.00	0.00	300.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

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Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
189	(ID:8022)	Enhancement in storage capacity	S	1000.00	1200.00	1200.00	1411.80
190	(ID:8023)	Share Capital for Seed Federation	S	200.00	200.00	200.00	100.00
191	(ID:8024)	Establishment and managerial subsidy for seed federation	S	160.00	250.00	210.00	250.00
192	(ID:8025)	Subsidy for godown & grading plant for seed federation	S	200.00	200.00	200.00	200.00
193	(ID:8026)	Assistance in share capital for innovative cooperative societies	S	100.00	100.00	100.00	100.00
194	(ID:8027)	Assistance for ineligible PACS	S	300.00	295.71	262.71	13.71
195	(ID:10069)	Study / Suggestion by Other Agencies	S				0.01
196	(ID:10081)	IT / E-Governance	S				150.00
197	(ID:10082)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		35791.99	53245.71	44360.71	58025.53
		< Sub Major Head (01) Total >		62598.98	73600.00	64747.47	80788.53
		<b>&lt;Major Head (2425) Total &gt;</b>		<b>62598.98</b>	<b>73600.00</b>	<b>64747.47</b>	<b>80788.53</b>
		<b>&lt;Sector ( I )Total &gt;</b>		<b>247013.39</b>	<b>306947.26</b>	<b>288021.67</b>	<b>454010.62</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<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>					
	<b>001</b>	<b>IWMP</b>					
<b>198</b>	(ID:5038)	Integrated Watershed Management Programme	S	1374.68	1500.00	739.35	42594.66
		< Sub -Total Minor Head (001) >		1374.68	1500.00	739.35	42594.66
		< Sub Major Head (01 ) Total >		1374.68	1500.00	739.35	42594.66
	<b>b)</b>	<b>DRDA Administration (04 )</b>					
	<b>001</b>	<b>DRDA</b>					
<b>199</b>	(ID:523)	Direction & Administration State Level	S	330.10	400.00	230.28	330.00
		< Sub -Total Minor Head (001) >		330.10	400.00	230.28	330.00
		< Sub Major Head (04 ) Total >		330.10	400.00	230.28	330.00
	<b>C-1</b>	<b>Mid Day Meal (05 )</b>					
	<b>001</b>	<b>Mid Day Meal</b>					
<b>200</b>	(ID:2736)	Mid day Meal	S	22941.41	24972.10	21931.99	
		< Sub -Total Minor Head (001) >		22941.41	24972.10	21931.99	
		< Sub Major Head (05 ) Total >		22941.41	24972.10	21931.99	
	<b>C-2</b>	<b>Total Sanitation Scheme (TSC) (06 )</b>					
	<b>001</b>	<b>Sanitation</b>					
<b>201</b>	(ID:3267)	Total Sanitation Programme	S	7734.00	7948.90	9643.74	
		< Sub -Total Minor Head (001) >		7734.00	7948.90	9643.74	
		< Sub Major Head (06 ) Total >		7734.00	7948.90	9643.74	

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

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Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-3</b>	<b>State Water &amp; Sanitation Mission (07 )</b>					
	<b>001</b>	<b>Water &amp; Sanitation</b>					
<b>202</b>	(ID:4008)	Rajya Jal & Swachhata Mission	S	110.00	110.00	27.50	110.00
		< Sub -Total Minor Head (001) >		110.00	110.00	27.50	110.00
		< Sub Major Head (07 ) Total >		110.00	110.00	27.50	110.00
	<b>C-4</b>	<b>MDM Parishad (08 )</b>					
	<b>001</b>	<b>MDM Parishad</b>					
<b>203</b>	(ID:4011)	MDM Parisad	S	50.00	50.00	50.00	65.00
		< Sub -Total Minor Head (001) >		50.00	50.00	50.00	65.00
		< Sub Major Head (08 ) Total >		50.00	50.00	50.00	65.00
	<b>C-5</b>	<b>RGM Parishad (09 )</b>					
	<b>001</b>	<b>RGM Parishad</b>					
<b>204</b>	(ID:4010)	RGM Parisad	S	25.00	25.00	6.00	30.00
		< Sub -Total Minor Head (001) >		25.00	25.00	6.00	30.00
		< Sub Major Head (09 ) Total >		25.00	25.00	6.00	30.00
	<b>C-7</b>	<b>Draught Prone Area Development Programme (DPAP) (11 )</b>					
	<b>001</b>	<b>DPAP</b>					
<b>205</b>	(ID:514)	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	S	124.13	0.00	0.00	
		< Sub -Total Minor Head (001) >		124.13	0.00	0.00	
		< Sub Major Head (11 ) Total >		124.13	0.00	0.00	

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-8</b>	<b>Integrated Waste Land Development Project Scheme (12)</b>					
	<b>001</b>	<b>IWLDP</b>					
<b>206</b>	(ID:1383)	Integrated Waste Land Development Programme	S	11.88			
		< Sub -Total Minor Head (001) >		11.88			
		< Sub Major Head (12) Total >		11.88			
	<b>C-9</b>	<b>Bundelkhand Package (13)</b>					
	<b>001</b>	<b>Fund</b>					
<b>207</b>	(ID:6039)	Bundelkhand Package	S	3010.00	0.00	0.00	
		< Sub -Total Minor Head (001) >		3010.00	0.00	0.00	
		< Sub Major Head (13) Total >		3010.00	0.00	0.00	
	<b>C-12</b>	<b>Survey &amp; Investigation Rural Development Work (16)</b>					
	<b>001</b>	<b>Survey</b>					
<b>208</b>	(ID:8028)	Survey & Investigation Rural Development Work	S	98.00	300.00	0.00	300.00
		< Sub -Total Minor Head (001) >		98.00	300.00	0.00	300.00
		< Sub Major Head (16) Total >		98.00	300.00	0.00	300.00
	<b>C-13</b>	<b>Vikas Bhawan (17)</b>					
	<b>001</b>	<b>Vikas Bhawan</b>					
<b>209</b>	(ID:9013)	Vikas Bhawan	S	0.00	300.00	0.00	1000.00
		< Sub -Total Minor Head (001) >		0.00	300.00	0.00	1000.00
		< Sub Major Head (17) Total >		0.00	300.00	0.00	1000.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-14</b>	<b>Mukhya Mantri Shilpi Yojna (18)</b>					
	<b>001</b>	<b>Mukhya Mantri Shilpi Yojna</b>					
<b>210</b>	(ID:9014)	Mukhya Mantri Shilpi Yojna	S	0.00	100.00	0.00	100.00
		< Sub -Total Minor Head (001) >		0.00	100.00	0.00	100.00
		< Sub Major Head (18) Total >		0.00	100.00	0.00	100.00
	<b>C-15</b>	<b>Talabo Ka Unayanikaran (19)</b>					
	<b>001</b>	<b>Talabo Ka Unayanikaran</b>					
<b>211</b>	(ID:9015)	Talabo Ka Unayanikaran	S	0.00	100.00	50.00	100.00
<b>212</b>	(ID:10071)	Neeranchal	S				6000.00
<b>213</b>	(ID:10083)	IT/ E-Governance	S				0.01
<b>214</b>	(ID:10084)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		0.00	100.00	50.00	6100.02
		< Sub Major Head (19) Total >		0.00	100.00	50.00	6100.02
	<b>C-16</b>	<b>P.M.G.S.Y. (20)</b>					
	<b>001</b>	<b>PMGSY</b>					
<b>215</b>	(ID:10070)	Pradhan Mantri Gram Sadak Yojana	S				72600.00
		< Sub -Total Minor Head (001) >					72600.00
		< Sub Major Head (20) Total >					72600.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-17</b>	<b>CM Awas Yojana (21)</b>					
	<b>001</b>	<b>CM Awas Yojana</b>					
<b>216</b>	(ID:10387)	CM Awas Yojana (Apna Ghar)	S				4226.00
		< Sub -Total Minor Head (001) >					4226.00
		< Sub Major Head (21) Total >					4226.00
	<b>C-18</b>	<b>State Rural Road Connectivity (22)</b>					
	<b>001</b>	<b>State Rural Road</b>					
<b>217</b>	(ID:10388)	State Rural Road Connectivity	S				12000.00
		< Sub -Total Minor Head (001) >					12000.00
		< Sub Major Head (22) Total >					12000.00
	<b>C-19</b>	<b>M.P.R.R.D.A. Road Maitenance (23)</b>					
	<b>001</b>	<b>MPRRDA</b>					
<b>218</b>	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew	S				45100.00
		< Sub -Total Minor Head (001) >					45100.00
		< Sub Major Head (23) Total >					45100.00
	<b>C-20</b>	<b>CM Rural Roads (24)</b>					
	<b>001</b>	<b>CM Rural Roads</b>					
<b>219</b>	(ID:10390)	CM Rural Roads	S				20000.00
		< Sub -Total Minor Head (001) >					20000.00
		< Sub Major Head (24) Total >					20000.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-21</b>	<b>Rural Housing &amp; Habitat Development (25)</b>					
	<b>001</b>	<b>Rural Housing &amp; Habitat Development</b>					
<b>220</b>	(ID:10391)	Rural Housing & Habitat Development	S				6000.00
		< Sub -Total Minor Head (001) >					6000.00
		< Sub Major Head (25) Total >					6000.00
	<b>C-22</b>	<b>Indira Awas Yojana (26)</b>					
	<b>001</b>	<b>Indira Awas Yojana</b>					
<b>221</b>	(ID:10351)	Indira Awas Yojana	S				83856.00
		< Sub -Total Minor Head (001) >					83856.00
		< Sub Major Head (26) Total >					83856.00
		<b>&lt;Major Head (2501) Total &gt;</b>		<b>35809.20</b>	<b>35806.00</b>	<b>32678.86</b>	<b>294411.68</b>



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>2.</b>		<b>Rural Employment (2505)</b>					
<b>a)</b>		<b>National Rural Employment Guarantee Programme (01 )</b>					
<b>001</b>		<b>NREGS</b>					
<b>222</b>	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	S	28200.72	43183.49	9171.44	441998.88
		< Sub -Total Minor Head (001) >		28200.72	43183.49	9171.44	441998.88
		< Sub Major Head (01 ) Total >		28200.72	43183.49	9171.44	441998.88
<b>b)</b>		<b>Swarnjayanti Gram Swarozgar Yojna (SGSY) (02 )</b>					
<b>001</b>		<b>SGSY</b>					
<b>223</b>	(ID:500)	Swarna Jayanti Gram Swarozgar Yojna	S	4565.07	5924.22	2596.01	0.00
<b>224</b>	(ID:10015)	National Rural Livelihood Mission (NRLM)	S				3648.00
		< Sub -Total Minor Head (001) >		4565.07	5924.22	2596.01	3648.00
		< Sub Major Head (02 ) Total >		4565.07	5924.22	2596.01	3648.00
<b>C-1</b>		<b>DPIP (04 )</b>					
<b>001</b>		<b>DPIP</b>					
<b>225</b>	(ID:1145)	DPIP	S	13650.00	15000.00	8500.00	5600.00
		< Sub -Total Minor Head (001) >		13650.00	15000.00	8500.00	5600.00
		< Sub Major Head (04 ) Total >		13650.00	15000.00	8500.00	5600.00
<b>C-2</b>		<b>M.P. Rural Rojgar Guarantee Council (05 )</b>					
<b>001</b>		<b>MRRGC</b>					
<b>226</b>	(ID:3170)	M.P. Rural Rojgar Gurantee Council	S	425.00	500.00	0.00	500.00
		< Sub -Total Minor Head (001) >		425.00	500.00	0.00	500.00
		< Sub Major Head (05 ) Total >		425.00	500.00	0.00	500.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>C-3</b>	<b>Samanvit Ajivika Program (06 )</b>					
	<b>001</b>	<b>SAP</b>					
<b>227</b>	(ID:4007)	Samanvit Ajivika Programme	S	140.00	140.00	0.00	2000.00
		< Sub -Total Minor Head (001) >		140.00	140.00	0.00	2000.00
		< Sub Major Head (06 ) Total >		140.00	140.00	0.00	2000.00
		<b>&lt;Major Head (2505) Total &gt;</b>		<b>46980.79</b>	<b>64747.71</b>	<b>20267.45</b>	<b>453746.88</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Land Reforms (2506)</b>					
	<b>3.</b>	<b>Land Reforms (01 )</b>					
	<b>102</b>	<b>Consolidation of Holdings</b>					
<b>228</b>	(ID:1200)	Updating of Revenue Administration	S	0.00	1475.00	1825.00	0.00
		< Sub -Total Minor Head (102) >		0.00	1475.00	1825.00	0.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>229</b>	(ID:1559)	National Crop Insurance Scheme	S	94.89	100.00	100.00	0.01
<b>230</b>	(ID:3171)	Improvement of District Land Records Administration	S	839.40	900.00	900.00	1500.00
<b>231</b>	(ID:3180)	Updation of Computer System	S	498.65	1000.00	1000.00	1100.00
<b>232</b>	(ID:8029)	Upgradation & Modernization of SL TI/ Training Schools	S	149.96	500.00	500.00	100.00
<b>233</b>	(ID:9000)	Construction of residential quarter Tehsil Staff	S	0.00	4789.69	4789.69	2150.00
<b>234</b>	(ID:9016)	Survey & Computer Training of Revenue Officials	S		5.00	0.00	
<b>235</b>	(ID:9017)	Vehicles for DCLRs, H.Q.s & RI Training School-2	S		10.00	0.00	
<b>236</b>	(ID:9194)	Construction of Building at Tehsil / District/ Division	S	0.00	1010.31	3510.31	3000.00
<b>237</b>	(ID:10328)	E-Governance	S				1000.00
<b>238</b>	(ID:10329)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>239</b>	(ID:10352)	IT / E-Governance	S				0.01
<b>240</b>	(ID:10353)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>241</b>	(ID:10382)	National Land Record Management Programme (NLRMP)	S				266.67
		< Sub -Total Minor Head (800) >		1582.90	8315.00	10800.00	9116.71
		< Sub Major Head (01 ) Total >		1582.90	9790.00	12625.00	9116.71
		<b>&lt;Major Head (2506) Total &gt;</b>		<b>1582.90</b>	<b>9790.00</b>	<b>12625.00</b>	<b>9116.71</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>4.</b>		<b>Other Rural Development Programme (2515)</b>					
<b>a)</b>		<b>Community Development and Panchayat (01 )</b>					
<b>001</b>		<b>Direction &amp; Administration</b>					
<b>242</b> (ID:2298)		State Finance Commission Grant in aid for Basic service	S	80962.63	49382.45	75162.53	60346.08
		< Sub -Total Minor Head (001) >		80962.63	49382.45	75162.53	60346.08
<b>101</b>		<b>Panchayati Raj</b>					
<b>243</b> (ID:2211)		Strengthening of Gram Sabha	S	250.00	250.00	250.00	267.75
<b>244</b> (ID:3222)		Constitution of Directorate of Panchyat Raj	S	211.90	300.00	300.00	325.00
<b>245</b> (ID:3223)		Establishment of National Panchayat Raj Training Institute	S	50.00	50.00	50.00	50.00
<b>246</b> (ID:5076)		Construction of building of 5 Jilla Panchayat	S	2500.00	3000.00	3000.00	3000.00
<b>247</b> (ID:5084)		Rashtriya Gram Swaraj Yojna (RGSY)	S	33.12	0.00		
<b>248</b> (ID:6041)		State Finance Commission Grant for Infrastructure Development	S	3500.00	1000.00	1000.00	1000.00
<b>249</b> (ID:8170)		Direction & Administration - District Level	S	1493.98	2359.12	1022.09	2938.94
<b>250</b> (ID:9018)		Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	S		779.43	1427.65	5710.66
<b>251</b> (ID:10085)		IT / E-Governance	S				0.01
<b>252</b> (ID:10086)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (101) >		8039.00	7738.55	7049.74	13292.37
<b>102</b>		<b>Community Development</b>					
<b>253</b> (ID:532)		Other Rural Development Programme (Community Development)	S	9069.01	11000.00	4905.83	12000.00
		< Sub -Total Minor Head (102) >		9069.01	11000.00	4905.83	12000.00
		< Sub Major Head (01 ) Total >		98070.64	68121.00	87118.10	85638.45

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>b)</b>	<b>Other Programmes of Rural Development (02 )</b>					
	<b>001</b>	<b>Other Programmes</b>					
<b>254</b>	(ID:1523)	Grant to WALMI	S	325.00	400.00	200.00	600.00
<b>255</b>	(ID:3158)	State SGSY	S	100.00	100.00	0.00	110.00
		< Sub -Total Minor Head (001) >		425.00	500.00	200.00	710.00
		< Sub Major Head (02 ) Total >		425.00	500.00	200.00	710.00
		<b>&lt;Major Head (2515) Total &gt;</b>		<b>98495.64</b>	<b>68621.00</b>	<b>87318.10</b>	<b>86348.45</b>
		<b>&lt;Sector ( II )Total &gt;</b>		<b>182868.53</b>	<b>178964.71</b>	<b>152889.41</b>	<b>843623.72</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<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>					
	<b>001</b>	<b>(a) B.R.G.F.</b>					
<b>256</b>	(ID:8171)	B.R.G.F.	S	76025.00	63134.00	81879.00	64720.00
		< Sub -Total Minor Head (001) >		76025.00	63134.00	81879.00	64720.00
	<b>002</b>	<b>(b) IAP</b>					
<b>257</b>	(ID:10017)	Left Wing Extremist (LWE) Districts	S				30000.00
		< Sub -Total Minor Head (002) >					30000.00
	<b>003</b>	<b>(c) Bundelkhand</b>					
<b>258</b>	(ID:9235)	Bundelkhand Phase II (Agriculture)	S		3594.00	3594.02	3594.00
<b>259</b>	(ID:9236)	Bundelkhand Phase II (Horticulture)	S	0.00	1188.00	0.00	1188.00
<b>260</b>	(ID:9237)	Bundelkhand Phase II (Animal Husbandry)	S	0.00	2212.00	2212.00	2212.00
<b>261</b>	(ID:9238)	Bundelkhand Phase II (Fisheries)	S		553.00	0.00	553.00
<b>262</b>	(ID:9239)	Bundelkhand Phase II (Forest)	S		2212.00	1327.00	2212.00
<b>263</b>	(ID:9240)	Bundelkhand Phase II (Rural Development)	S		691.00		691.00
<b>264</b>	(ID:9241)	Bundelkhand Phase II (Water Resources)	S		19350.00	6120.36	19350.00
<b>265</b>	(ID:9242)	Bundelkhand Phase II (P.H.E.)	S	3926.56	6980.00	277.28	6980.00
<b>266</b>	(ID:9243)	Bundelkhand Phase II (Skill Development)	S		720.00	0.00	720.00
		< Sub -Total Minor Head (003) >		3926.56	37500.00	13530.66	37500.00
		< Sub Major Head (02 ) Total >		79951.56	100634.00	95409.66	132220.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>iii)</b>	<b>Grants under proviso to Article 275(1) (03 )</b>					
	<b>001</b>	<b>Grant / Fund</b>					
<b>267</b>	(ID:3233)	Grants under proviso to Article 275(1)	S	16449.00	17000.00	17000.00	17286.00
		< Sub -Total Minor Head (001) >		16449.00	17000.00	17000.00	17286.00
		< Sub Major Head (03 ) Total >		16449.00	17000.00	17000.00	17286.00
	<b>iv)</b>	<b>Special Central Assistance to Tribal Sub-Plan (04 )</b>					
	<b>001</b>	<b>SCA</b>					
<b>268</b>	(ID:3239)	Special Central Assistance to Tribal Sub Plan	S	15714.00	17525.00	19718.61	16754.00
		< Sub -Total Minor Head (001) >		15714.00	17525.00	19718.61	16754.00
		< Sub Major Head (04 ) Total >		15714.00	17525.00	19718.61	16754.00
		<b>&lt;Major Head (2575) Total &gt;</b>		<b>112114.56</b>	<b>135159.00</b>	<b>132128.27</b>	<b>166260.00</b>
		<b>&lt;Sector ( III )Total &gt;</b>		<b>112114.56</b>	<b>135159.00</b>	<b>132128.27</b>	<b>166260.00</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<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>					
<b>001</b>		<b>Direction and Administration</b>					
<b>269</b>	(ID:167)	Survey i/c H.Q. Estt.	S	560.55	435.00	1083.50	200.00
<b>270</b>	(ID:228)	Direction and Administration	S	3253.09	3780.00	3780.43	4727.44
<b>271</b>	(ID:241)	Survey and Investigation	S	612.47	1012.00	0.00	617.00
		< Sub -Total Minor Head (001) >		4426.11	5227.00	4863.93	5544.44
<b>002</b>		<b>Major Irrigation Commercial</b>					
<b>272</b>	(ID:222)	Major Irrigation Commercial	S	7331.60	19266.00	11313.28	40000.00
<b>273</b>	(ID:226)	National Hydrology Project	S	248.17	398.00	398.00	122.00
<b>274</b>	(ID:3058)	AIBP & ERM projects	S	76850.32	50973.00	62829.24	19356.48
<b>275</b>	(ID:9021)	Tawa Canal - EAP	S	0.00	100.00	100.00	0.00
		< Sub -Total Minor Head (002) >		84430.09	70737.00	74640.52	59478.48
<b>052</b>		<b>Machinery and Equipment</b>					
<b>276</b>	(ID:157)	Indira Sagar Project	S	8593.09	8500.00	14892.11	12500.00
<b>277</b>	(ID:158)	Omkareshwar Project	S	8804.40	5350.00	6648.01	8300.00
<b>278</b>	(ID:159)	Man Project	S	276.84	270.00	292.68	200.00
<b>279</b>	(ID:160)	Jobat Project	S	366.72	385.00	373.88	200.00
<b>280</b>	(ID:161)	Rani Avanti Bai Sagar Project	S	7567.11	10000.00	10586.31	7000.00
<b>281</b>	(ID:163)	Upper Narmada Project	S	7.44	400.00	484.02	1500.00
<b>282</b>	(ID:164)	Upper Beda Project	S	704.81	700.00	731.88	500.00



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
283	(ID:165)	Lower Goi Project	S	722.27	990.00	787.90	1200.00
284	(ID:166)	Hallan Project	S	3.28	504.00	446.44	600.00
285	(ID:2281)	Punasa lift Irrigation	S	200.00	120.00	49.11	20.00
		< Sub -Total Minor Head (052) >		27245.96	27219.00	35292.34	32020.00
<b>200</b>		<b>A.I.B.P. (Major)</b>					
286	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P. )	S	98708.91	50830.47	98141.28	24440.00
		< Sub -Total Minor Head (200) >		98708.91	50830.47	98141.28	24440.00
<b>799</b>		<b>Suspense</b>					
287	(ID:2544)	Decretal	S	0.00	15.00	4.08	5.00
288	(ID:2653)	Fisheries	S	4.28	4.10	1.05	1.00
289	(ID:2654)	Garlanding	S	31.10	26.00	23.27	2.00
		< Sub -Total Minor Head (799) >		35.38	45.10	28.40	8.00
<b>800</b>		<b>Other Expenditure</b>					
290	(ID:162)	Bargi Diversion Project	S	14246.54	14600.00	15479.30	15000.00
291	(ID:633)	(-) Deduction of Contribution	S	0.00	-4828.67	0.00	-250.00
292	(ID:2349)	Water sector Restructuring	S	20804.32	30000.00	30000.00	40000.00
293	(ID:2362)	Macro management /CAT	S	184.88	1345.00	0.00	
294	(ID:2479)	Special Police	S	660.39	920.00	697.47	500.00
295	(ID:3071)	Sher, Shakkar, Machrewa Project	S	31.28	100.00	29.78	20.00
296	(ID:3072)	Dudhi Project	S	1.09	50.00	0.02	5.00
297	(ID:3073)	Morand Ganjal Project	S	0.50	50.00	0.02	5.00
298	(ID:3074)	Upper Bhurner Project	S	5.24	25.00	5.29	5.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
299	(ID:3265)	Ataria Project	S	0.00	20.00	0.00	5.00
300	(ID:3272)	NCB	S	9.31	11.50	11.15	15.00
301	(ID:6035)	Bundelkhand Package	S	17264.34	0.00	3879.80	
302	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	S	123.10	3000.00	3000.00	4930.00
303	(ID:9022)	Bargi Diversion Project (Irr) CAD	S		2.00	0.00	1.00
304	(ID:9023)	Rani Avanti Bai Sagar Project (Irr) CAD	S		2.00	2.00	500.00
305	(ID:9024)	Upper Beda Project (Irr) CAD	S		2.00	102.00	1.00
306	(ID:9025)	Omkareshwar Project (Irr) CAD	S		2.00	1017.60	1000.00
307	(ID:9026)	Man Project (Irr) CAD	S		2.00	100.00	1.00
308	(ID:9027)	Jobat Project (Irr) CAD	S		2.00	100.00	1.00
309	(ID:9028)	Survey Work of River Linking	S		1.00	0.00	50.00
310	(ID:9029)	Samagra Narmada Basin Survey	S	0.00	15.00	0.00	5.00
311	(ID:10089)	R.K.V.Y. (NVDA)	S		0.00	0.00	1230.38
312	(ID:10090)	Narmada Malwa Link Scheme	S				0.01
313	(ID:10091)	IT / E-Governance	S				0.01
314	(ID:10092)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		53330.99	45320.83	54424.43	63024.41
		< Sub Major Head (01 ) Total >		268177.44	199379.40	267390.90	184515.33
<b>b)</b>		<b>Medium Irrigation (Including A.I.B.P.) (03 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
315	(ID:234)	Direction and Administration	S	2495.45	5000.00	5000.00	6500.00
		< Sub -Total Minor Head (001) >		2495.45	5000.00	5000.00	6500.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>052</b>	<b>Machinery and Equipment</b>					
<b>316</b>	(ID:236)	Machinery and Equipment	S	69.11	20.00	40.00	20.00
		< Sub -Total Minor Head (052) >		69.11	20.00	40.00	20.00
	<b>200</b>	<b>A.I.B.P. (Medium)</b>					
<b>317</b>	(ID:3060)	AIBP Projects(Medium)	S	16556.72	9891.00	9894.80	1363.75
		< Sub -Total Minor Head (200) >		16556.72	9891.00	9894.80	1363.75
	<b>800</b>	<b>Other Expenditure</b>					
<b>318</b>	(ID:231)	Medium Irrigation Commercial	S	54742.58	33820.00	44541.86	30182.00
		< Sub -Total Minor Head (800) >		54742.58	33820.00	44541.86	30182.00
		< Sub Major Head (03 ) Total >		73863.86	48731.00	59476.66	38065.75
		<b>&lt;Major Head (2701) Total &gt;</b>		<b>342041.30</b>	<b>248110.40</b>	<b>326867.56</b>	<b>222581.08</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<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>					
	<b>005</b>	<b>Investigation</b>					
<b>319</b>	(ID:244)	Investigation	S	283.93	525.00	525.00	490.00
<b>320</b>	(ID:251)	Investigation (Minor)	S	426.52	634.00	634.00	593.00
		< Sub -Total Minor Head (005) >		710.45	1159.00	1159.00	1083.00
	<b>101</b>	<b>Water Tanks</b>					
<b>321</b>	(ID:243)	Surface Water Schemes	S	32651.25	25874.47	33876.50	35832.00
		< Sub -Total Minor Head (101) >		32651.25	25874.47	33876.50	35832.00
	<b>200</b>	<b>A.I.B.P. (Minor)</b>					
<b>322</b>	(ID:3061)	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	S	47080.86	38305.53	41305.54	15939.77
<b>323</b>	(ID:3246)	Balram Talab Yojna	S	3412.38	3485.48	3485.48	4607.00
		< Sub -Total Minor Head (200) >		50493.24	41791.01	44791.02	20546.77
	<b>800</b>	<b>Other Expenditure</b>					
<b>324</b>	(ID:253)	Other Expenditure	S	859.99	20.00	520.00	20.00
<b>325</b>	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	S	717.91	1177.26	1177.26	1389.44
<b>326</b>	(ID:8010)	State Micro Irrigation Mission	S	583.33	700.00	900.00	1500.00
<b>327</b>	(ID:8030)	RRR	S	4453.43	5879.00	9879.02	4000.00
<b>328</b>	(ID:10087)	IT / E-Governance	S				0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>329</b>	(ID:10088)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		6614.66	7776.26	12476.28	6909.46
		< Sub Major Head (01 ) Total >		90469.60	76600.74	92302.80	64371.23
		<b>&lt;Major Head (2702) Total &gt;</b>		<b>90469.60</b>	<b>76600.74</b>	<b>92302.80</b>	<b>64371.23</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Command Area Development (2705)</b>					
	<b>3.</b>	<b>Command Area Development (01 )</b>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>330</b>	(ID:568)	CAD Establishment	S	1088.85	350.00	700.70	485.00
		< Sub -Total Minor Head (001) >		1088.85	350.00	700.70	485.00
	<b>101</b>	<b>Construction of Field Channels</b>					
<b>331</b>	(ID:573)	Construction of F/C & W/C	S	9108.91	4337.00	10246.00	4400.00
		< Sub -Total Minor Head (101) >		9108.91	4337.00	10246.00	4400.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>332</b>	(ID:1004)	P.I.M.	S	8.00	11.00	16.30	12.00
<b>333</b>	(ID:2347)	Visits and Training of Farmers	S	11.30	12.00	37.00	13.00
<b>334</b>	(ID:2690)	Correction of System Deficiency	S	1284.95	755.00	0.00	1500.00
<b>335</b>	(ID:9019)	Field Demonstration in CAD	S	0.00	5.00	0.00	33.00
<b>336</b>	(ID:9020)	Field Drain work in CAD	S	0.00	30.00	0.00	6.00
		< Sub -Total Minor Head (800) >		1304.25	813.00	53.30	1564.00
		< Sub Major Head (01 ) Total >		11502.01	5500.00	11000.00	6449.00
		<b>&lt;Major Head (2705) Total &gt;</b>		<b>11502.01</b>	<b>5500.00</b>	<b>11000.00</b>	<b>6449.00</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
4.		<b>Flood Control (includes flood (2711)</b>					
4.		<b>Flood Control (Includes Flood Protection works) (01 )</b>					
103		<b>Civil Works</b>					
337	(ID:256)	Civil Work	S	675.03	835.00	835.00	1052.00
		< Sub -Total Minor Head (103) >		675.03	835.00	835.00	1052.00
		< Sub Major Head (01 ) Total >		675.03	835.00	835.00	1052.00
		<b>&lt;Major Head (2711) Total &gt;</b>		<b>675.03</b>	<b>835.00</b>	<b>835.00</b>	<b>1052.00</b>
		<b>&lt;Sector ( IV )Total &gt;</b>		<b>444687.94</b>	<b>331046.14</b>	<b>431005.36</b>	<b>294453.31</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>V</b>		<b>ENERGY (105)</b>					
<b>1.</b>		<b>Power (2801)</b>					
<b>a)</b>		<b>Hydel Generation (01 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>338</b> (ID:102)		Indira Sagar Project	S	1217.34	4940.00	4160.13	1800.00
<b>339</b> (ID:103)		Omkareshwar Project	S	8.37	18.70	0.00	5.00
<b>340</b> (ID:105)		Surveys i/c H.Q. Estt.	S	2064.93	2710.00	2160.36	50.00
<b>341</b> (ID:106)		Sardar Sarovar Project (M.P.) Share	S	0.00	14.00	4466.00	200.00
<b>342</b> (ID:107)		Survey, Afforestation R & R Works of S.S.P.	S	7159.83	11000.08	8495.99	2000.00
<b>343</b> (ID:2363)		Bargi Canal Bed Power House	S	123.79	125.00	108.67	140.00
<b>344</b> (ID:2364)		Canal Bed Power House of ISP	S	96.79	120.00	214.84	150.00
<b>345</b> (ID:2478)		Decretal	S	0.00	10.00	8.37	5.00
<b>346</b> (ID:2650)		SSP Sale of Power	S	700.00	500.00	1000.00	500.00
<b>347</b> (ID:3075)		Canal Bed Power House of OSP	S	0.00	300.00	0.00	5.00
<b>348</b> (ID:7116)		Survey & Recharge	S	33.82	510.00	2.33	5.00
<b>349</b> (ID:7117)		Information Technology(Power)	S	85.93	50.00	91.96	150.00
		< Sub -Total Minor Head (800) >		11490.80	20297.78	20708.65	5010.00
<b>901</b>		<b>(-) Deduction of Contribution</b>					
<b>350</b> (ID:632)		(-) Deduction of Contribution	S	0.00	-16358.70	0.00	-882.00
		< Sub -Total Minor Head (901) >		0.00	-16358.70	0.00	-882.00
		< Sub Major Head (01 ) Total >		11490.80	3939.08	20708.65	4128.00



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>b)</b>	<b>Thermal Power Generation (02 )</b>					
	<b>800</b>	<b>Other Expenditure (MNP)</b>					
<b>351</b>	(ID:2740)	RGGVY (10% Loan)	S	3168.00	4760.00	2433.00	3670.00
<b>352</b>	(ID:2788)	Malwa T.P.S. Generation	S	33477.00	19974.00	23973.00	5000.00
<b>353</b>	(ID:2789)	Sarni Satpura T.P.S. Generation	S	17737.00	5332.00	8080.00	4200.00
<b>354</b>	(ID:2792)	Renovation & Modernisation of Thermal Power Stations	S	1299.00	10000.00	144.00	7500.00
<b>355</b>	(ID:4110)	Separation of Feeders	S	18547.00	0.00	0.00	
<b>356</b>	(ID:7003)	Dads Dhunivale TPP(2X800) MW	S	0.00	1500.00	0.00	0.00
<b>357</b>	(ID:7004)	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW	S	0.00	12500.00	53.00	15000.00
<b>358</b>	(ID:7005)	Bansagar TPP (2 X 800) MW	S	0.00	500.00	0.00	500.00
<b>359</b>	(ID:8031)	ADB Financed Project (ERP Tradco)	S	0.00	750.00	463.00	2150.00
<b>360</b>	(ID:8032)	Grant for Simhastha Mela	S	200.00	0.00	0.00	
<b>361</b>	(ID:8035)	Separation of feeders - ADB	S	62608.00	81231.00	22420.00	118750.00
<b>362</b>	(ID:9030)	Amarkantak TPS Extn.(1x250MW)	S	0.00	20.00	0.00	0.00
<b>363</b>	(ID:9031)	Sarni TPS Extn. ( 1 x 600 MW)	S	0.00	70.00	0.00	1.00
		< Sub -Total Minor Head (800) >		137036.00	136637.00	57566.00	156771.00
		< Sub Major Head (02 ) Total >		137036.00	136637.00	57566.00	156771.00
	<b>c)</b>	<b>Transmission and Distribution (05 )</b>					
	<b>800</b>	<b>Other Expenditure</b>					
<b>364</b>	(ID:671)	Transmission And Distribution	S	17509.00	12280.00	14091.00	19000.00
<b>365</b>	(ID:2796)	Sub Transmission and Distribution Work	S	52597.00	82051.00	111444.00	106000.00
<b>366</b>	(ID:8033)	Transmission-ADB	S	17859.00	22950.00	16638.00	9254.76

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
367	(ID:8034)	Sub-Transmission & Distribution-ADB	S	39542.00	33327.00	21598.00	18705.24
368	(ID:9033)	Transco & Renovation 33/11 KVSS & DTR EAP	S	0.00	1000.00	0.00	32857.00
369	(ID:9244)	Transmission-JICA	S				38193.00
		< Sub -Total Minor Head (800) >		127507.00	151608.00	163771.00	224010.00
		< Sub Major Head (05 ) Total >		127507.00	151608.00	163771.00	224010.00
<b>e)</b>		<b>General (80 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
370	(ID:680)	Other Expenditure (DFID)	S	98.00	0.00	5.00	
371	(ID:4111)	Grant for new Agriculture Pump Connections	S	34370.00	22205.00	29683.00	22767.00
372	(ID:9234)	Power Projects (PSEs)	P		333800.00	0.00	351500.00
373	(ID:10093)	IT / E-Governance	S				0.01
374	(ID:10094)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		34468.00	356005.00	29688.00	374267.02
		< Sub Major Head (80 ) Total >		34468.00	356005.00	29688.00	374267.02
		<b>&lt;Major Head (2801) Total &gt;</b>		<b>310501.80</b>	<b>648189.08</b>	<b>271733.65</b>	<b>759176.02</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>2.</b>		<b>Non-Conventional Sources of Energy (2810)</b>					
<b>i)</b>		<b>Bio-Gas (01 )</b>					
<b>101</b>		<b>National Programme for Bio- Gas Development</b>					
<b>375</b> (ID:2367)		Direction and Administration	S	488.77	850.00	675.00	1000.00
		< Sub -Total Minor Head (101) >		488.77	850.00	675.00	1000.00
<b>103</b>		<b>Bio-Mass</b>					
<b>376</b> (ID:219)		Bio-Mass	S	0.00	0.01	0.00	0.00
		< Sub -Total Minor Head (103) >		0.00	0.01	0.00	0.00
<b>800</b>		<b>Other Expenditure</b>					
<b>377</b> (ID:2477)		Rural Electrification	S	26.83	500.00	500.00	550.00
<b>378</b> (ID:2766)		Biofuel	S	0.00	0.01	0.00	
<b>379</b> (ID:4088)		Solar Hybrid System	S	190.73	1500.00	1500.00	0.00
<b>380</b> (ID:7007)		Akshya Urja Park	S	0.00	0.01	0.00	400.00
<b>381</b> (ID:9227)		Solar Street Lighting UVN	S		2000.00	2025.00	
<b>382</b> (ID:9233)		Solar Urja Lamp - SOUL (ACA)	S		400.00	400.00	0.01
<b>383</b> (ID:10095)		Replacement of Street Lighting	S				700.00
<b>384</b> (ID:10096)		Establishment of Solar Street & Home Lighting	S				1000.00
<b>385</b> (ID:10097)		IT / E-Governance	S				20.00
<b>386</b> (ID:10098)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>387</b> (ID:10354)		SPV Power Pack	S				1500.00
<b>388</b> (ID:10355)		Energy Conservation & Solar Park	S				500.00
<b>389</b> (ID:10394)		Peak Hour Energy Savings through DELP	S				3500.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
390	(ID:10395)	Smart LED Street Lighting for Simhastha Mela (Ujjain Kumbh)-2016	S				7350.00
391	(ID:10396)	Model Scheme on Solar Photovoltaic System up to 5000 Wp(5 H.P.)	S				8609.47
		< Sub -Total Minor Head (800) >		217.56	4400.02	4425.00	24129.49
		< Sub Major Head (01 ) Total >		706.33	5250.03	5100.00	25129.49
		<b>ii) Solar (02 )</b>					
		<b>101 Solar Thermal Energy Programme</b>					
392	(ID:220)	Solar Thermal	S	0.00	0.01	0.00	400.00
		< Sub -Total Minor Head (101) >		0.00	0.01	0.00	400.00
		<b>102 Photovoltaic</b>					
393	(ID:221)	Solar Photovoltaic	S	270.60	500.00	500.00	0.00
		< Sub -Total Minor Head (102) >		270.60	500.00	500.00	0.00
		<b>800 Other Expenditure</b>					
394	(ID:7006)	GEO Thermal	S	0.00	0.01	0.00	
		< Sub -Total Minor Head (800) >		0.00	0.01	0.00	
		< Sub Major Head (02 ) Total >		270.60	500.02	500.00	400.00
		<b>iii) Wind (03 )</b>					
		<b>101 Wind Energy</b>					
395	(ID:223)	Wind Energy	S	5.45			
		< Sub -Total Minor Head (101) >		5.45			
		< Sub Major Head (03 ) Total >		5.45			

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>iv)</b>	<b>Integrated Rural Energy Programme (04 )</b>					
	<b>101</b>	<b>Development of Design</b>					
<b>396</b>	(ID:8272)	Establishment of Street lighting in Rural villages	S	0.00	1000.00	1000.00	0.00
		< Sub -Total Minor Head (101) >		0.00	1000.00	1000.00	0.00
		< Sub Major Head (04 ) Total >		0.00	1000.00	1000.00	0.00
	<b>v)</b>	<b>New &amp; Renewal Energy (05 )</b>					
	<b>001</b>	<b>Renewal Energy</b>					
<b>397</b>	(ID:9214)	Development of Solar Park Infrastructue	S		1000.00	0.00	4000.00
<b>398</b>	(ID:9215)	Direction Administration & Publicity	S		100.00	0.00	50.00
<b>399</b>	(ID:9216)	Development of Wind Park Infrastructure	S		500.00	0.00	2000.00
<b>400</b>	(ID:9217)	Project Development & Resource Assessment Studies & Project Report in Solar, Wind, Biomass M-Hydel	S		200.00	0.00	300.00
<b>401</b>	(ID:10009)	Infrastructure Improvement in Renewable Sector	S				300.00
<b>402</b>	(ID:10099)	Setting of Renewable Energy Resource Centre	S				50.00
<b>403</b>	(ID:10100)	Re- Powering Wind Power Project	S				1000.00
<b>404</b>	(ID:10101)	Incentive for Stamp Duty Exemption and Reduction in Wheeling Charges	S				400.00
<b>405</b>	(ID:10102)	Completion of Application Software / E-Governance	S				20.00
<b>406</b>	(ID:10103)	Development of NRE Office	S				30.00
<b>407</b>	(ID:10104)	Brand Building of M.P. in NRE	S				100.00
<b>408</b>	(ID:10105)	IT / E-Governance	S				0.01
<b>409</b>	(ID:10106)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >			1800.00	0.00	8250.02
		< Sub Major Head (05 ) Total >			1800.00	0.00	8250.02

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>vi)</b>	<b>Others (60 )</b>					
	<b>003</b>	<b>Training</b>					
<b>410</b>	(ID:237)	Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment	S	29.12	129.94	0.00	100.00
		< Sub -Total Minor Head (003) >		29.12	129.94	0.00	100.00
	<b>004</b>	<b>Research &amp; Development</b>					
<b>411</b>	(ID:235)	Research & Development	S	4.67	20.00	20.00	20.00
		< Sub -Total Minor Head (004) >		4.67	20.00	20.00	20.00
	<b>600</b>	<b>Other Sources of Energy</b>					
<b>412</b>	(ID:7009)	Small & Hydra Project	S	0.00	0.01	0.00	
		< Sub -Total Minor Head (600) >		0.00	0.01	0.00	
	<b>800</b>	<b>Other Expenditure</b>					
<b>413</b>	(ID:239)	Energy Conservation/ Consultancy	S	0.00	100.00	100.00	0.00
		< Sub -Total Minor Head (800) >		0.00	100.00	100.00	0.00
		< Sub Major Head (60 ) Total >		33.79	249.95	120.00	120.00
		<b>&lt;Major Head (2810) Total &gt;</b>		<b>1016.17</b>	<b>8800.00</b>	<b>6720.00</b>	<b>33899.51</b>
		<b>&lt;Sector ( V )Total &gt;</b>		<b>311517.97</b>	<b>656989.08</b>	<b>278453.65</b>	<b>793075.53</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<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>					
<b>102</b>		<b>Small Scale Industries</b>					
<b>414</b> (ID:562)		Entrepreneurial Development Programme	S	62.40	209.80	209.80	271.80
<b>415</b> (ID:2573)		Rani Durgawati Swarojgar Yojna	S	2813.83	4024.40	4024.40	4960.00
<b>416</b> (ID:3082)		Supply of Electricity to Powerloom weavers	S	1120.61	800.00	1300.00	1350.00
<b>417</b> (ID:3083)		Revival of Sick Small Scale Industries	S	0.00	0.01	0.00	0.01
<b>418</b> (ID:3085)		Infrastructure Development	S	710.00	5000.00	5000.00	3000.00
<b>419</b> (ID:8038)		Grant in Aid for MP-Trade fair Authority	S	50.00	0.00	100.00	
<b>420</b> (ID:8045)		Land acquisition, survey & demarcation-service charges	S	7499.49	9000.00	9000.00	5000.00
		< Sub -Total Minor Head (102) >		12256.33	19034.21	19634.20	14581.81
		< Sub Major Head (01 ) Total >		12256.33	19034.21	19634.20	14581.81
<b>ii)</b>		<b>Handloom /Powerloom (02 )</b>					
<b>103</b>		<b>Handloom Industries</b>					
<b>421</b> (ID:2168)		Weaver Welfare Package	S	16.65	22.66	22.66	25.27
<b>422</b> (ID:2171)		Staff Scheme	S	60.00	85.00	85.00	85.00
<b>423</b> (ID:2510)		Documentation/ Promotion	S	2.00	1.00	1.00	1.00
<b>424</b> (ID:2512)		Integrated Cluster Development	S	148.48	131.44	131.44	145.00
<b>425</b> (ID:2513)		Special Project	S	15.00	5.00	5.00	1.00
<b>426</b> (ID:2581)		Integrated Handloom Development	S	188.45	250.00	250.00	0.01
<b>427</b> (ID:3010)		Handloom Development Scheme	S	62.98	109.00	109.00	232.38

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
428	(ID:3011)	Cottage Industries	S	490.18	828.80	828.80	1214.98
429	(ID:5039)	State Share for IIUS Project Chanderi	S	5.00	1.00	1.00	0.01
430	(ID:7070)	Gramodyog Plus	S	5.00	2.50	2.50	0.00
		< Sub -Total Minor Head (103) >		993.74	1436.40	1436.40	1704.65
<b>800</b>		<b>Misc. Expenditure</b>					
431	(ID:6018)	Assistance to SME/ SHG/ NOG	S	30.00	30.00	30.00	30.00
432	(ID:6019)	Research & Development	S	2.00	1.00	1.00	1.10
433	(ID:6071)	Grant to Mati Kala Board	S	289.00	310.00	310.00	340.00
434	(ID:6072)	Training to Entrepreneurs	S	6.00	6.40	6.40	7.00
435	(ID:6073)	Publicity	S	5.00	5.00	5.00	5.00
436	(ID:7071)	Kabir Puraskar	S	2.25	2.40	2.40	3.00
437	(ID:7072)	IT	S	2.63	2.80	2.80	3.00
438	(ID:8048)	Institutional Training to Youth Weavers	S	20.00	15.00	15.00	15.00
439	(ID:8049)	Financial Package for Handloom Weavers	S	50.00	1.00	1.00	1.10
440	(ID:10036)	National Handloom Development Programme	S				126.67
441	(ID:10123)	Mukhya Mantri Byaj Anudan	S				5.00
442	(ID:10124)	Skill Upgradation	S				3.00
443	(ID:10125)	IT / E-Governance	S				0.01
444	(ID:10126)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		406.88	373.60	373.60	539.89
		< Sub Major Head (02 ) Total >		1400.62	1810.00	1810.00	2244.54



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	iii)	<b>Handicraft Industries (03 )</b>					
	104	<b>Handicraft Industries</b>					
445	(ID:26)	Grant in Aid to Handicraft Corporation for Establishment	S	165.00	200.00	200.00	230.00
446	(ID:27)	Maintanance of Building HSVN	S	75.00	75.00	75.00	50.00
447	(ID:28)	Estt. of Developmment Centre	S	350.00	410.00	410.00	450.00
448	(ID:31)	Exibition, Publicity Propoganda	S	68.00	80.00	80.00	100.00
449	(ID:33)	Rebate on Sales of Handicrafts	S	16.80	30.00	30.00	50.00
450	(ID:2541)	Special Project	S	45.00	40.00	40.00	5.00
451	(ID:2542)	Research Development & Documentation	S	66.00	60.00	60.00	70.00
452	(ID:2586)	Grant in Aid to M.P.H.S.V.N.	S	39.88	50.00	49.72	60.00
453	(ID:2681)	Grant in aid to MPHSV N for Deve.& Integrated cluster	S	360.00	350.00	350.00	350.00
454	(ID:2683)	Research and Development	S	24.00	30.00	30.00	30.00
455	(ID:7066)	State Award Scheme	S	5.00	6.00	6.00	6.00
		< Sub -Total Minor Head (104) >		1214.68	1331.00	1330.72	1401.00
	800	<b>Misc. Expenditure</b>					
456	(ID:6021)	Grant for Infrastructure Development	S	60.00	25.00	0.00	5.00
457	(ID:7067)	Grant in Aid to HSVN for welfare scheme of Artisans	S	30.00	30.00	30.00	30.00
458	(ID:7068)	Grant in Aid to HSVN for Information & Technology	S	40.00	13.99	13.98	15.00
459	(ID:7069)	Grant in Aid to HSVN for Kalin Park	S	0.00	0.01	0.00	0.01
460	(ID:10130)	Grant in Aid to HSVN for Skill Development	S				25.00
461	(ID:10131)	IT / E-Governance	S				0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
462	(ID:10132)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		130.00	69.00	43.98	75.03
		< Sub Major Head (03 ) Total >		1344.68	1400.00	1374.70	1476.03
	<b>iv)</b>	<b>Sericulture/coir/wool (04 )</b>					
	<b>107</b>	<b>Sericulture Industries</b>					
463	(ID:2381)	Information Technology	S	19.99	20.00	20.00	15.00
		< Sub -Total Minor Head (107) >		19.99	20.00	20.00	15.00
	<b>800</b>	<b>Misc. Expenditure</b>					
464	(ID:411)	Training & Research	S	351.89	316.00	316.00	650.00
465	(ID:2590)	Special Projects	S	0.00	1.00	1.00	0.01
466	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	S	216.00	340.00	340.00	485.00
467	(ID:2592)	Promotion and Documentation.	S	25.00	50.00	50.00	25.00
468	(ID:3024)	Mulberry Sector	S	2868.33	6571.25	6571.25	8240.00
469	(ID:3025)	Tasar Sector	S	1619.47	2405.70	2405.70	3099.92
470	(ID:3026)	Eri Sector	S	32.40	34.05	34.05	30.00
471	(ID:3027)	Cluster Work	S	410.00	1110.00	1110.00	1160.00
472	(ID:6020)	Renovation of DOS	S	0.00	2.00	2.00	0.01
473	(ID:10133)	Catalytic Development Programme Under Sericulture	S				1429.33
474	(ID:10134)	IT / E-Governance	S				0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

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Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
475	(ID:10135)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		5523.09	10830.00	10830.00	15119.29
		< Sub Major Head (04 ) Total >		5543.08	10850.00	10850.00	15134.29
	<b>v)</b>	<b>Food Processing Industries (05 )</b>					
	<b>001</b>	<b>Direction &amp; Administration</b>					
476	(ID:3128)	Food Processing	S	235.90	250.00	250.00	250.00
477	(ID:8018)	National Mission on Food Processing	S	0.00	300.00	24.04	1520.00
		< Sub -Total Minor Head (001) >		235.90	550.00	274.04	1770.00
		< Sub Major Head (05 ) Total >		235.90	550.00	274.04	1770.00
	<b>vi)</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog) (06 )</b>					
	<b>105</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog)</b>					
478	(ID:642)	Rebate on Khadi Products Spinning	S	22.00	40.00	40.00	40.00
479	(ID:645)	Spinning Aid	S	11.53	15.00	15.00	15.00
480	(ID:646)	Publicity	S	19.00	25.00	100.00	30.00
481	(ID:647)	esstt. Grant	S	316.77	420.00	420.00	550.00
482	(ID:651)	Training to Staff	S	8.00	10.00	10.00	12.00
483	(ID:655)	Assistance to individuals for F.O.S.	S	597.22	693.77	429.56	0.00
484	(ID:657)	Raw Materials	S	250.36	280.00	280.00	280.00
485	(ID:1225)	Marketing Assistance	S	76.35	85.00	85.00	100.00
486	(ID:1230)	Research & Development	S	30.00	50.00	50.00	50.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
487	(ID:1240)	Development of Marketing Infrastructure	S	70.00	100.00	100.00	100.00
488	(ID:2582)	Assistance to integrated cluster Development.	S	44.00	50.00	50.00	50.00
489	(ID:2583)	Promotion and Recorded.	S	10.00	13.00	13.00	13.00
490	(ID:2584)	Assistance to industrials and self asstt.	S	11.70	16.00	8.00	16.00
491	(ID:2585)	Special Project.	S	0.00	20.00	0.00	20.00
492	(ID:2757)	Training to Artisans	S	66.48	72.17	72.17	131.05
493	(ID:2768)	Vindhya Valley Project	S	0.00	0.06	0.00	0.01
494	(ID:8050)	Information Technology	S	15.00	25.00	25.00	0.00
495	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana	S				1113.81
496	(ID:10127)	Koshal Unnayan Prashikshan	S				25.00
497	(ID:10128)	IT / E-Governance	S				30.00
498	(ID:10129)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (105) >		1548.41	1915.00	1697.73	2575.88
		< Sub Major Head (06 ) Total >		1548.41	1915.00	1697.73	2575.88
		<b>&lt;Major Head (2851) Total &gt;</b>		<b>22329.02</b>	<b>35559.21</b>	<b>35640.67</b>	<b>37782.55</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>2.</b>		<b>OTHER INDUSTRIES (other than VSE) (2852)</b>					
<b>ii)</b>		<b>Fertilizer Industry (03 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>499</b> (ID:593)		State Investment Subsidy	S	2729.40	4248.50	4248.50	6004.50
		< Sub -Total Minor Head (800) >		2729.40	4248.50	4248.50	6004.50
		< Sub Major Head (03 ) Total >		2729.40	4248.50	4248.50	6004.50
<b>iii)</b>		<b>General (80 )</b>					
<b>003</b>		<b>Industrial Education Research &amp; Training</b>					
<b>500</b> (ID:3)		Training Programme	S	11.92	15.00	15.00	17.00
		< Sub -Total Minor Head (003) >		11.92	15.00	15.00	17.00
<b>800</b>		<b>Other Expenditure</b>					
<b>501</b> (ID:16)		Interest Subsidy	S	2355.19	2906.58	2906.58	4514.00
<b>502</b> (ID:2515)		Grant for Cluster Development	S	4.95	20.00	20.00	0.01
<b>503</b> (ID:2570)		Infrastructure Developmentd Fund	S	500.00	300.00	300.00	300.00
<b>504</b> (ID:2576)		Industries Investment Promotion Scheme	S	29999.99	34000.00	38000.00	45000.00
<b>505</b> (ID:2669)		Land Aquisition for Automobile Testing Track	S	8258.44	0.00	0.00	
<b>506</b> (ID:3084)		International, National and State level Publicity Scheme	S	318.48	200.00	200.00	213.00
<b>507</b> (ID:3091)		Infrastructure Aid to CIPET	S	150.00	100.00	100.00	200.00
<b>508</b> (ID:4081)		Reimbursement of Work Contract Tax to Bharat -Oman Refineries Ltd.	S	0.01	0.01	0.00	0.01
<b>509</b> (ID:4083)		Destination MP Investment Drive	S	1788.20	1000.00	1000.00	2600.00
<b>510</b> (ID:5030)		Administrative System for DMIC Project	S	100.00	100.00	100.00	100.00
<b>511</b> (ID:6029)		Infrastructure Aid to Apparel Training & Design Centre	S	74.50	0.00	0.00	

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
512	(ID:6030)	Composite office Building at Jabalpur Udog Bhawan	S	200.00	0.00	0.00	
513	(ID:6036)	Water Supply Project for Industrial area, Sidhwan	S	584.99	200.00	200.00	0.00
514	(ID:7010)	Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project	S	1697.50	2000.00	2000.00	0.01
515	(ID:7012)	Development of State level Investment corridors	S	135.00	20.00	20.00	17500.00
516	(ID:7013)	Land Aquisition for DMIC Project	S	0.00	1000.00	1000.00	0.01
517	(ID:8036)	Project assistance scheme	S	151.19	200.00	200.00	200.00
518	(ID:8037)	Work related IT Industry	S	20.60	25.00	25.00	25.00
519	(ID:8039)	Legal closer to M.P. SIC & Maintenance of close units	S	47.00	90.00	90.00	100.00
520	(ID:8040)	Industrial Area Upgradation new	S	1000.00	2000.00	2000.00	1000.00
521	(ID:8041)	Maintenance Subsidy to MP TRIFAC	S	0.00	200.00	200.00	250.00
522	(ID:8042)	New Industrial Area Development	S	1000.00	2500.00	2500.00	1000.00
523	(ID:8043)	New Loan to MPSIDC for repayment of creditors	S	4910.00	5000.00	5000.00	2216.00
524	(ID:8044)	New Grant in Aid to AKVNs (Shared Capital)	S	1000.00	100.00	100.00	100.00
525	(ID:8275)	Eco Survey of Power loom Viewer	S	10.52	0.00	0.00	
526	(ID:8302)	Vendor Development Programme	S	0.00	50.00	50.00	100.00
527	(ID:8303)	Grant to Gwalior Vyaapar Mela Authority	S	100.00	50.00	50.00	1000.00
528	(ID:9221)	Narmada Malwa Industrial Water Supply Scheme	S	0.00	0.01	0.00	2900.00
529	(ID:9222)	Construction of 12 New DTIC Building	S	0.00	70.00	17.50	200.00
530	(ID:9223)	Strengthening of Old DTIC Building	S	0.00	70.69	17.67	200.00
531	(ID:9225)	Grant in Aid for MP-Trade fair Authority	S	0.00	100.00	0.00	100.00
532	(ID:10108)	Establishment of Mini Tool Room	S				0.01
533	(ID:10109)	Interest Subsidy for Textile Industry	S				7500.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
534	(ID:10110)	Establishment of Single Window System for MIS	S				100.00
535	(ID:10111)	National Manufacturing Industrial Zone	S				0.01
536	(ID:10112)	Development of MSME Units	S				0.01
537	(ID:10113)	Plug and Play Industrial Area	S				0.01
538	(ID:10114)	Technical Upgradation of MSME Units	S				0.01
539	(ID:10115)	Physical and Virtual Cluster	S				0.01
540	(ID:10116)	Trade Promotion Council	S				0.01
541	(ID:10117)	Development of World Class Infrastructure fo AKVN	S				0.01
542	(ID:10118)	State Innovative Council	S				0.01
543	(ID:10119)	Mukhya Mantri Yuva Swarozgar Yojana	S				10000.00
544	(ID:10120)	Auto Testing Track	S				0.01
545	(ID:10121)	IT/ E-Governance	S				0.01
546	(ID:10122)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		54406.56	52302.29	56096.75	97418.16
		< Sub Major Head (80 ) Total >		54418.48	52317.29	56111.75	97435.16
		<b>&lt;Major Head (2852) Total &gt;</b>		<b>57147.88</b>	<b>56565.79</b>	<b>60360.25</b>	<b>103439.66</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Minerals (2853)</b>					
		<b>Regulation &amp; Development of Mines (02 )</b>					
<b>101</b>		<b>Survey &amp; Mapping</b>					
<b>547</b> (ID:147)		Survey & Mapping of Mineral Exploration	S	993.13	1100.00	1099.99	1200.00
		< Sub -Total Minor Head (101) >		993.13	1100.00	1099.99	1200.00
<b>800</b>		<b>Other Expenditure</b>					
<b>548</b> (ID:148)		Other Non Ferrous Mining & Metallurgical Industries	S	2.50	3.00	3.00	3.00
<b>549</b> (ID:2192)		Information Technology (Computerisation)	S	10.00	10.00	10.00	10.00
<b>550</b> (ID:2194)		Construction of Office Building	S	0.00	50.00	0.00	1.00
<b>551</b> (ID:6075)		Construction of District Level Office	S	380.93	30.00	300.00	85.00
<b>552</b> (ID:10136)		IT / E-Governance	S				0.01
<b>553</b> (ID:10137)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		393.43	93.00	313.00	99.02
		< Sub Major Head (02 ) Total >		1386.56	1193.00	1412.99	1299.02
		<b>&lt;Major Head (2853) Total &gt;</b>		<b>1386.56</b>	<b>1193.00</b>	<b>1412.99</b>	<b>1299.02</b>
		<b>&lt;Sector ( VI )Total &gt;</b>		<b>80863.46</b>	<b>93318.00</b>	<b>97413.91</b>	<b>142521.23</b>



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>VII</b>		<b>TRANSPORT (107)</b>					
<b>2.</b>		<b>Civil Aviation (3053)</b>					
		<b>Air Ports (02)</b>					
<b>102</b>		<b>Aerodromes</b>					
<b>554</b> (ID:1662)		Purchase of Aeroplane/ Helicopter	S	0.00	1.00	0.00	1.00
		< Sub -Total Minor Head (102) >		0.00	1.00	0.00	1.00
<b>800</b>		<b>Other Expenditure</b>					
<b>555</b> (ID:3009)		Construction of Air Strips	S	650.00	798.97	900.00	2000.00
<b>556</b> (ID:3068)		Air Hostess & Flight Training Scholarship	S	4.65	0.02	2.10	0.00
<b>557</b> (ID:8051)		Land Acquisition for Air Port	S	3460.00	1000.00	4039.00	1000.00
<b>558</b> (ID:8052)		Air Hostess & Flight Training Scholarship for OBC	S	1.95	0.01	2.55	0.00
<b>559</b> (ID:10138)		IT / E-Governance	S				50.00
<b>560</b> (ID:10139)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		4116.60	1799.00	4943.65	3050.01
		< Sub Major Head (02) Total >		4116.60	1800.00	4943.65	3051.01
		<b>&lt;Major Head (3053) Total &gt;</b>		<b>4116.60</b>	<b>1800.00</b>	<b>4943.65</b>	<b>3051.01</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Roads and Bridges (3054)</b>					
<b>a)</b>		<b>P.W.D. (01 )</b>					
<b>102</b>		<b>Bridges</b>					
<b>561</b>	(ID:597)	Construction of Major/ Medium Bridges	S	15768.03	15000.00	15320.00	20000.00
		< Sub -Total Minor Head (102) >		15768.03	15000.00	15320.00	20000.00
<b>337</b>		<b>Road works</b>					
<b>562</b>	(ID:1468)	Inter State Road of Economic Importance (E&I)	S	986.77	1000.00	2000.00	500.00
<b>563</b>	(ID:3005)	Devopment and Upgradation of MDR	S	5778.37	11000.00	11000.00	11000.00
		< Sub -Total Minor Head (337) >		6765.14	12000.00	13000.00	11500.00
<b>800</b>		<b>Other Expenditure</b>					
<b>564</b>	(ID:1188)	Construction of Railway Over/Under Bridges	S	7957.07	9500.00	10000.00	7000.00
<b>565</b>	(ID:1189)	Basic Minimum Services (Roads)	S	81574.75	90000.00	97210.04	120000.00
<b>566</b>	(ID:2673)	Information & Technology	S	0.00	500.00	500.00	0.00
<b>567</b>	(ID:2674)	Survey	S	287.37	2500.00	980.00	500.00
<b>568</b>	(ID:2676)	Road Development Corporation (Hudco Loan)	P	7094.00	12000.00	11228.00	14100.00
<b>569</b>	(ID:2677)	Central Road Fund (CRF)	S	28998.75	17955.00	14360.00	20718.00
<b>570</b>	(ID:2776)	Land Aquisition	S	15845.00	4000.00	4000.00	6000.00
<b>571</b>	(ID:3000)	Building of PWD head	S	825.15	2000.00	2000.00	1500.00
<b>572</b>	(ID:5094)	Survey of BOT Roads	S	12161.00	1000.00	1000.00	1000.00
<b>573</b>	(ID:7018)	M.P. Road Development Project Phase-III (EAP)	S	27113.00	56600.00	55200.00	30000.00
<b>574</b>	(ID:8277)	NUTI	S	4056.00	0.00	0.00	
<b>575</b>	(ID:9034)	New Road Sector Proposals EAP	S		1000.00	100.00	200.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
576	(ID:9035)	Annuity Payments	S		10000.00	17500.00	40000.00
577	(ID:9036)	Survey Design & Architectural Services in Buildings	S		513.00	513.00	200.00
578	(ID:10140)	IT E-Governance	S				1000.00
579	(ID:10141)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		185912.09	207568.00	214591.04	242218.01
		< Sub Major Head (01 ) Total >		208445.26	234568.00	242911.04	273718.01
<b>b)</b>		<b>M.P.R.R.D.A. (02 )</b>					
<b>001</b>		<b>MPRRDA</b>					
580	(ID:2737)	M.P.Rural Roads Development Authority	S	22000.00	22500.00	1433.70	
		< Sub -Total Minor Head (001) >		22000.00	22500.00	1433.70	
		< Sub Major Head (02 ) Total >		22000.00	22500.00	1433.70	
<b>c)</b>		<b>State Rural Road Connectivity (03 )</b>					
<b>001</b>		<b>Rural Roads</b>					
581	(ID:3156)	State Rural Road Connectivity	S	1000.00	11000.00	3300.00	
		< Sub -Total Minor Head (001) >		1000.00	11000.00	3300.00	
		< Sub Major Head (03 ) Total >		1000.00	11000.00	3300.00	
<b>d)</b>		<b>M.P.R.R.D. Renewal (04 )</b>					
<b>800</b>		<b>Other Expenditure (MNP)</b>					
582	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	S	15000.00	41000.00	24600.00	
		< Sub -Total Minor Head (800) >		15000.00	41000.00	24600.00	
		< Sub Major Head (04 ) Total >		15000.00	41000.00	24600.00	

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	e)	<b>C.M. Rural Roads and Infrastructure (05 )</b>					
	001	<b>CM Rural Roads</b>					
583	(ID:6040)	CM Rural Roads	S	89750.00	49833.77	14123.43	
		< Sub -Total Minor Head (001) >		89750.00	49833.77	14123.43	
		< Sub Major Head (05 ) Total >		89750.00	49833.77	14123.43	
		<b>&lt;Major Head (3054) Total &gt;</b>		<b>336195.26</b>	<b>358901.77</b>	<b>286368.17</b>	<b>273718.01</b>
		<b>&lt;Sector ( VII )Total &gt;</b>		<b>340311.86</b>	<b>360701.77</b>	<b>291311.82</b>	<b>276769.02</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<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>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>584</b> (ID:2434)		Direction and Administration	S	200.24	225.00	225.00	260.00
		< Sub -Total Minor Head (001) >		200.24	225.00	225.00	260.00
	<b>005</b>	<b>Remote Sensing</b>					
<b>585</b> (ID:186)		Remote Sensing	S	350.27	404.40	404.40	500.00
		< Sub -Total Minor Head (005) >		350.27	404.40	404.40	500.00
	<b>006</b>	<b>Support Facilities</b>					
<b>586</b> (ID:5090)		Rural Technology Application centre	S	100.02	100.00	100.00	100.00
		< Sub -Total Minor Head (006) >		100.02	100.00	100.00	100.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>587</b> (ID:179)		Research & Development ACT.	S	270.10	300.00	300.00	500.00
<b>588</b> (ID:183)		Application of S & T for Alleviation & Improvement Quality of life	S	0.00	100.00	0.00	0.00
<b>589</b> (ID:185)		Popularization of science	S	320.35	340.00	331.00	400.00
<b>590</b> (ID:1565)		Establishment of Patent & IPR centre	S	0.00	20.00	0.00	0.00
<b>591</b> (ID:2004)		Bio Technology Application centre	S	0.00	100.00	0.00	0.00
<b>592</b> (ID:3210)		Mission Excellence of M.P. Human Resources	S	100.09	100.00	100.00	100.00
<b>593</b> (ID:3211)		Documentation and Scientific Validation of Traditional Knowledge	S	0.01	0.00		
<b>594</b> (ID:3212)		Construction Work	S	100.03	100.00	100.00	75.00
<b>595</b> (ID:4021)		Establishment of Planetorium and Science Park in Ujjain	S	550.00	515.00	515.00	400.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
596	(ID:5091)	M.P. Resource Atlas Scheme	S	100.01	100.00	100.00	100.00
597	(ID:7115)	Establishment of Climate Change Research Centre	S	150.01	160.00	160.00	175.00
598	(ID:8172)	Science for Socio Economic Development	S	100.14	0.00	100.00	100.00
599	(ID:8173)	Patent Research & innovation Facility	S	20.00	0.00	28.00	25.00
600	(ID:8174)	Advance Research & Instrumentation facility	S	100.39	0.00	101.00	150.00
601	(ID:9009)	Village Boundary & Habitat Mapping of M.P. using Geo-Spatial Technology	S		635.60	158.90	50.00
602	(ID:10142)	IT / E-Governance	S				0.01
603	(ID:10143)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		1811.13	2470.60	1993.90	2075.02
		< Sub Major Head (01 ) Total >		2461.66	3200.00	2723.30	2935.02
<b>b)</b>		<b>Bio Technology (70 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
604	(ID:4068)	Establishment of Institute of Life Sciences	S	0.00	20.00	4.79	6.00
605	(ID:4069)	Assistance for Establishment and Development of Biotechnology units	S	18.75	70.00	3.00	9.00
606	(ID:4070)	Assistance for Projects related to Biodiversity and Bio-technology	S	34.90	70.00	69.40	96.00
607	(ID:4071)	Expenditure pertaining to Bio - Technology	S	75.00	100.00	100.00	132.00
608	(ID:4072)	Expenditure pertaining to Biodiversity Board	S	225.00	240.00	240.00	307.00
609	(ID:10150)	IT / E-Governance	S				0.01
610	(ID:10151)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		353.65	500.00	417.19	550.02
		< Sub Major Head (70 ) Total >		353.65	500.00	417.19	550.02
		<b>&lt;Major Head (3425) Total &gt;</b>		<b>2815.31</b>	<b>3700.00</b>	<b>3140.49</b>	<b>3485.04</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Information Technology &amp; E-Governance (3430)</b>					
	<b>2.</b>	<b>Information Technology &amp; E-Governance (01 )</b>					
	<b>001</b>	<b>IT &amp; E-Governance Schemes</b>					
<b>611</b>	(ID:2114)	Grand-in-Aid to MAP-IT	S	240.00	700.00	700.00	950.00
<b>612</b>	(ID:2115)	Project Studies	S	255.00	250.00	250.00	250.00
<b>613</b>	(ID:2116)	Participation in Exhibition organising workshops and seminars	S	170.00	200.00	200.00	250.00
<b>614</b>	(ID:2530)	Grant in Aid to Mapit/ Others for Experiment in New Technologies	S	500.00	500.00	500.00	575.00
<b>615</b>	(ID:2601)	National E-Governance Plan Grant in Aid. (IT)	S	0.00	2509.00	839.00	1918.50
<b>616</b>	(ID:2602)	State Wide Area Network - Grant in Aid	S	1058.00	3500.00	3500.00	7000.00
<b>617</b>	(ID:3008)	Establishment of G.I.S.Lab in Map IT	S	100.00	50.00	50.00	55.00
<b>618</b>	(ID:5069)	Citizen Facilitation Centres	S	250.00	250.00	250.00	0.00
<b>619</b>	(ID:8053)	Establishment of IIIT in Bhopal	S	250.00	200.00	200.00	220.00
<b>620</b>	(ID:8267)	IT Park	S	2000.00	709.00	1550.00	4600.00
<b>621</b>	(ID:9038)	Data Centre Building	S	1041.66	100.00	1100.00	1110.00
<b>622</b>	(ID:9039)	Skill Development	S		50.00	50.00	55.00
<b>623</b>	(ID:9040)	Establishment of IT Cadre	S		100.00	1100.00	1425.00
<b>624</b>	(ID:9041)	Interest Subsidy on IT Parks	S		50.00	50.00	55.00
<b>625</b>	(ID:9042)	Payment for Skill Gap Training Programme	S		100.00	100.00	110.00
<b>626</b>	(ID:9043)	Payment for Quality Certification	S		30.00	30.00	33.00
<b>627</b>	(ID:9044)	Interest Subsidy to Industrial units for Capital Investment	S		100.00	100.00	110.00
<b>628</b>	(ID:9045)	Coordination and Integration of ICT in Criminal Justice Administration	S		20.00	20.00	22.00
<b>629</b>	(ID:9228)	IT Park Sinhasa at Indore	S		2500.00	0.00	2000.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>630</b>	(ID:10152)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>631</b>	(ID:10399)	Data Center Park at Indore	S				3750.00
		< Sub -Total Minor Head (001) >		5864.66	11918.00	10589.00	24488.51
		< Sub Major Head (01 ) Total >		5864.66	11918.00	10589.00	24488.51
		<b>&lt;Major Head (3430) Total &gt;</b>		<b>5864.66</b>	<b>11918.00</b>	<b>10589.00</b>	<b>24488.51</b>



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Ecology &amp; Environment (3435)</b>					
	<b>3.</b>	<b>Ecology &amp; Environment (01 )</b>					
	<b>003</b>	<b>Environmental Training/Education/Extension</b>					
<b>632</b>	(ID:54)	Training Courses/Seminars/Con ferences/Disaster Management	S	22.00	30.00	30.00	35.00
<b>633</b>	(ID:4138)	CDM	S	117.00	100.00	100.00	125.00
		< Sub -Total Minor Head (003) >		139.00	130.00	130.00	160.00
	<b>004</b>	<b>Research</b>					
<b>634</b>	(ID:55)	Awareness Programme on Disas- ter Management	S	5.00	7.00	7.00	8.00
		< Sub -Total Minor Head (004) >		5.00	7.00	7.00	8.00
	<b>101</b>	<b>Conservation Programmes</b>					
<b>635</b>	(ID:72)	Conservation of Urban water Bodies	S	150.00	300.00	300.00	240.00
		< Sub -Total Minor Head (101) >		150.00	300.00	300.00	240.00
	<b>102</b>	<b>Environmental Planning &amp; Co-ordination</b>					
<b>636</b>	(ID:57)	D.M.I. Establishment	S	115.00	140.00	140.00	160.00
<b>637</b>	(ID:70)	Environmental, Training, Education & Research	S	400.00	500.00	500.00	600.00
<b>638</b>	(ID:74)	Indira Gandhi Fellowship for Environmental Improvement & Management	S	3.50	6.50	6.50	6.50
<b>639</b>	(ID:3080)	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa)	S	150.00	1000.00	1000.00	703.00
<b>640</b>	(ID:3261)	National River Convergence Plan	S	250.00	967.00	967.00	0.00
<b>641</b>	(ID:9037)	Conservation & Management of Ten Lakes of Bhopal	S	0.00	1000.00	0.00	0.00
<b>642</b>	(ID:10148)	Conservation & Management of Ten Lakes of Bhopal	S				0.01
<b>643</b>	(ID:10149)	IT / E-Governance	S				0.01
		< Sub -Total Minor Head (102) >		918.50	3613.50	2613.50	1469.52

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>103</b>	<b>Prevention of Air &amp; Water Pollution</b>					
<b>644</b>	(ID:41)	Research & Development	S	279.81	400.00	400.00	425.00
<b>645</b>	(ID:42)	Strengthening of Organisation	S	400.00	700.00	700.00	700.00
<b>646</b>	(ID:2002)	Environmental upgration through public relation	S	30.00	32.00	32.00	50.00
<b>647</b>	(ID:2539)	Annual Award	S	8.00	13.00	13.00	13.00
<b>648</b>	(ID:10008)	Online Continuous Ambient Air Monitoring System	S				875.00
<b>649</b>	(ID:10144)	IT / E-Governance	S				0.01
<b>650</b>	(ID:10145)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>651</b>	(ID:10397)	Installation of Continuous Ambient Air Quantity Monitoring Stations	S				4871.10
<b>652</b>	(ID:10398)	Air Pollution Study in Satna & Maihar City, Distt. Satna (M.P.)	S				52.50
		< Sub -Total Minor Head (103) >		717.81	1145.00	1145.00	6986.62
	<b>800</b>	<b>Others</b>					
<b>653</b>	(ID:56)	Library & Documentation Cntr.	S	5.00	6.00	6.00	7.00
<b>654</b>	(ID:3094)	Strengthening & Up-gradation (New)	S	45.00	100.00	100.00	120.00
<b>655</b>	(ID:4137)	SEIAA & SEAC	S	60.00	80.00	80.00	95.00
<b>656</b>	(ID:5031)	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.)	S	70.00	70.00	70.00	100.00
<b>657</b>	(ID:10146)	IT / E-Governance	S				0.01
<b>658</b>	(ID:10147)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		180.00	256.00	256.00	322.02
		< Sub Major Head (01 ) Total >		2110.31	5451.50	4451.50	9186.16
		<b>&lt;Major Head (3435) Total &gt;</b>		<b>2110.31</b>	<b>5451.50</b>	<b>4451.50</b>	<b>9186.16</b>
		<b>&lt;Sector ( VIII )Total &gt;</b>		<b>10790.28</b>	<b>21069.50</b>	<b>18180.99</b>	<b>37159.71</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>IX</b>		<b>GENERAL ECONOMIC SERVICES (110)</b>					
<b>1.</b>		<b>Secretariate Economic Services (3451)</b>					
		<b>State Planning Commission (01 )</b>					
<b>101</b>		<b>State Planning Machinery</b>					
<b>659</b> (ID:3135)		Navachar	S	419.60	600.00	55.00	400.00
<b>660</b> (ID:5061)		Pool Fund	S	0.00	85231.67	0.00	
<b>661</b> (ID:6076)		District Innovation Fund 13th Finance Commission	S		2500.00	0.00	2500.00
<b>662</b> (ID:8055)		Grant to Yojna Sameeksha Prakoshth	S	300.00	300.00	82.68	300.00
<b>663</b> (ID:9056)		Renovation & Computerization	S		100.00	0.00	25.00
<b>664</b> (ID:9057)		Creation of Chair for operationalisation of Decentralized Planning	S		50.00	0.00	100.00
<b>665</b> (ID:10165)		Monitoring & Evaluation	S				400.00
<b>666</b> (ID:10166)		IT / E-Governance	S				0.01
<b>667</b> (ID:10167)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>668</b> (ID:10356)		Planning Reserve	S				126824.10
		< Sub -Total Minor Head (101) >		719.60	88781.67	137.68	130549.12
<b>102</b>		<b>District Planning Machinery</b>					
<b>669</b> (ID:4064)		Strengthening of Decentralized Planning	S	122.00	1000.00	115.60	500.00
		< Sub -Total Minor Head (102) >		122.00	1000.00	115.60	500.00
		< Sub Major Head (01 ) Total >		841.60	89781.67	253.28	131049.12
		<b>&lt;Major Head (3451) Total &gt;</b>		<b>841.60</b>	<b>89781.67</b>	<b>253.28</b>	<b>131049.12</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Tourism (3452)</b>					
	<b>2.</b>	<b>Tourism (01 )</b>					
	<b>003</b>	<b>Training</b>					
<b>670</b>	(ID:606)	Training	S	80.00	100.00	100.00	125.00
		< Sub -Total Minor Head (003) >		80.00	100.00	100.00	125.00
	<b>101</b>	<b>Tourist Centre</b>					
<b>671</b>	(ID:598)	Tourist Centres	S	825.00	1500.00	1569.00	6500.00
<b>672</b>	(ID:7034)	Reimbursement of Registration & Stamp Duty for Establishment of New Heritage Units	S	0.00	100.00	100.00	100.00
<b>673</b>	(ID:9229)	International Conventional Centre Bhopal	S		3100.00	0.00	0.01
<b>674</b>	(ID:10154)	Capital Subsidy	S				0.01
<b>675</b>	(ID:10155)	IT / E-Governance	S				0.01
<b>676</b>	(ID:10156)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (101) >		825.00	4700.00	1669.00	6600.04
	<b>103</b>	<b>Tourist Transport Service</b>					
<b>677</b>	(ID:7032)	Reimbursement of Underwrite Seats for air services	S	450.00	400.00	400.00	250.00
		< Sub -Total Minor Head (103) >		450.00	400.00	400.00	250.00
	<b>104</b>	<b>Promotion &amp; Publicity</b>					
<b>678</b>	(ID:599)	Publicity	S	2500.00	3300.00	3300.00	5000.00
<b>679</b>	(ID:600)	Festivals	S	90.00	100.00	100.00	200.00
		< Sub -Total Minor Head (104) >		2590.00	3400.00	3400.00	5200.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>190</b>	<b>Assistance to Public Sector &amp; Other Undertakings</b>					
<b>680</b>	(ID:603)	State Share for Central Schemes/ Yatrikas etc.	S	400.00	400.00	400.00	1000.00
<b>681</b>	(ID:604)	Development of Travel Circuits	S	50.00	700.00	700.00	1200.00
<b>682</b>	(ID:605)	Youth & Adventure Tourism	S	50.00	300.00	300.00	1500.00
		< Sub -Total Minor Head (190) >		500.00	1400.00	1400.00	3700.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>683</b>	(ID:4001)	Service Charges land Disinvestment process manager	S	29.59	100.00	100.00	100.00
<b>684</b>	(ID:7033)	Reimbursement of VAT on ATF for Air Services	S	75.00	100.00	100.00	50.00
<b>685</b>	(ID:7035)	Development of Tourism 13th FC	S	4250.00	4500.00	4750.00	4500.00
<b>686</b>	(ID:7159)	Hotel Management Institute	S		150.00		
<b>687</b>	(ID:8054)	Hotel Management Institute	S	125.00			185.00
<b>688</b>	(ID:9046)	Marketing Offices	S		100.00	400.00	450.00
<b>689</b>	(ID:9047)	Renovation/ Maintenance of Properties	S		200.00	200.00	1000.00
<b>690</b>	(ID:9048)	Enterprises Resource Planning	S		100.00	365.00	135.00
<b>691</b>	(ID:9049)	Master Plan of M.P. Tourism	S		100.00	100.00	10.00
<b>692</b>	(ID:10153)	Infrastructure Development for Destinations and Circuits	S				2199.00
		< Sub -Total Minor Head (800) >		4479.59	5350.00	6015.00	8629.00
		< Sub Major Head (01 ) Total >		8924.59	15350.00	12984.00	24504.04
		<b>&lt;Major Head (3452) Total &gt;</b>		<b>8924.59</b>	<b>15350.00</b>	<b>12984.00</b>	<b>24504.04</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Census, Surveys &amp; Statistics (3454)</b>					
<b>3.</b>		<b>Census, Survey &amp; Statistics (01 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>693</b> (ID:1385)		Effective Implementation of Registration of Birth & Death Act 1969	S	13.86	50.00	36.00	50.00
<b>694</b> (ID:2384)		Strengthening of District Statistical Machinery	S	0.01	50.00	0.00	50.00
<b>695</b> (ID:2385)		Strengthening of the Vital Statistical Division	S	11.44	400.00	28.00	200.00
<b>696</b> (ID:2386)		Information Technology	S	0.00	10.00	0.00	0.00
<b>697</b> (ID:4061)		National Sample Survey	S	39.50	0.00	45.00	
<b>698</b> (ID:4062)		MLA Local Area Development Programme	S	17785.85	17787.00	13107.93	17787.00
<b>699</b> (ID:4063)		Jan Abhiyan Parishad	S	3200.00	4000.00	2995.00	5300.00
<b>700</b> (ID:5020)		Vindhya Vikas Pradhikaran	S	465.30	650.00	390.97	710.00
<b>701</b> (ID:5021)		MahaKoushal Vikas Pradhikaran	S	470.00	650.00	450.92	710.00
<b>702</b> (ID:5022)		BundelKhand Vikas Pradhikaran	S	472.00	650.00	459.51	710.00
<b>703</b> (ID:6002)		Jan Bhagidari Yojna	S	11799.00	17720.00	12217.92	15650.00
<b>704</b> (ID:6081)		Incentive for issuing UIDs 13th FC	S	0.45	4994.00	0.00	4994.00
<b>705</b> (ID:9050)		Renovation of Directorate Building	S		20.00	45.00	300.00
<b>706</b> (ID:9051)		Portal Development	S		100.00	0.00	0.01
<b>707</b> (ID:9052)		Establishment of Training Centres	S		100.00	0.00	0.01
<b>708</b> (ID:9053)		Data Collection Devices with Software and LAN	S		100.00	0.00	0.01
<b>709</b> (ID:9054)		Capacity Building	S		100.00	0.00	0.01
<b>710</b> (ID:9055)		Honorarium	S		119.00	0.00	0.01
<b>711</b> (ID:10158)		6th Economics Census	S				0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
712	(ID:10159)	Construction of Block Level Office cum Training Centre	S				0.01
713	(ID:10160)	Periodic Survey and other Base Line Survey	S				100.00
714	(ID:10162)	Community Resource Mobilization	S				0.01
715	(ID:10163)	IT / E-Governance	S				20.00
716	(ID:10164)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		34257.41	47500.00	29776.25	46581.09
		< Sub Major Head (01 ) Total >		34257.41	47500.00	29776.25	46581.09
		<b>&lt;Major Head (3454) Total &gt;</b>		<b>34257.41</b>	<b>47500.00</b>	<b>29776.25</b>	<b>46581.09</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>5.</b>		<b>Other General Economic Services (3470)</b>					
<b>a)</b>		<b>Weights &amp; Measures (01 )</b>					
<b>001</b>		<b>MISC.</b>					
<b>717</b>	(ID:511)	Modernisation of Equipments.	S	20.00	50.00	50.00	40.00
<b>718</b>	(ID:9058)	Construction of Lab Offices Buildings	S		100.00	100.00	150.00
<b>719</b>	(ID:9059)	Computerization of Offices	S		10.00	10.00	10.00
<b>720</b>	(ID:10180)	IT / E-Governance	S				0.01
<b>721</b>	(ID:10181)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		20.00	160.00	160.00	200.02
		< Sub Major Head (01 ) Total >		20.00	160.00	160.00	200.02
<b>c)</b>		<b>Good Governance (A.L.P.S.) (03 )</b>					
<b>001</b>		<b>Direction &amp; Administration</b>					
<b>722</b>	(ID:3162)	Secretariate - School of Good Governance	S	450.00	0.00		
<b>723</b>	(ID:7075)	Atal Bihari Vajpayee Lok Prasar Sansthan	S	218.00	500.00	500.00	550.00
<b>724</b>	(ID:10178)	IT/ E-Governance	S				0.01
<b>725</b>	(ID:10179)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		668.00	500.00	500.00	550.02
		< Sub Major Head (03 ) Total >		668.00	500.00	500.00	550.02
		<b>&lt;Major Head (3470) Total &gt;</b>		<b>688.00</b>	<b>660.00</b>	<b>660.00</b>	<b>750.04</b>
		<b>&lt;Sector ( IX )Total &gt;</b>		<b>44711.60</b>	<b>153291.67</b>	<b>43673.53</b>	<b>202884.29</b>



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>X</b>		<b>SOCIAL SERVICES (200)</b>					
<b>1.</b>		<b>General Education (2202)</b>					
<b>(a)</b>		<b>Elementary Education (01 )</b>					
<b>053</b>		<b>Maintenance of Buildings</b>					
<b>726</b> (ID:3255)		Girls School Hostels (RSK)	S	300.00	300.00	300.00	1500.00
		< Sub -Total Minor Head (053) >		300.00	300.00	300.00	1500.00
<b>101</b>		<b>Government Primary Schools</b>					
<b>727</b> (ID:3248)		Bicycles for VIth Class girls (RSK)	S	8500.00	9500.00	9500.00	10450.00
<b>728</b> (ID:8278)		Grant to Sanik Schools	S	100.00	0.00	0.00	
		< Sub -Total Minor Head (101) >		8600.00	9500.00	9500.00	10450.00
<b>103</b>		<b>Assistance to Local Bodies for Primary Education</b>					
<b>729</b> (ID:3057)		Strengthening of Teachers Training Institution (RSK)	S	80.37	150.00	150.00	165.00
		< Sub -Total Minor Head (103) >		80.37	150.00	150.00	165.00
<b>105</b>		<b>Non-Formal Education (State Share)</b>					
<b>730</b> (ID:1072)		Serva Shiksha Abhiyan (RSK)	S	82055.85	158479.39	109836.00	390383.00
<b>731</b> (ID:6017)		Sakshar Bharat	S	650.00	1000.00	500.00	
		< Sub -Total Minor Head (105) >		82705.85	159479.39	110336.00	390383.00
<b>107</b>		<b>Teachers' Training</b>					
<b>732</b> (ID:6016)		Shiksha Protsahan Yojna	S	100.00	100.00	100.00	50.00
		< Sub -Total Minor Head (107) >		100.00	100.00	100.00	50.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>108</b>	<b>Text Books</b>					
<b>733</b>	(ID:3063)	Free text book (RSK)	S	629.00	629.00	629.00	836.20
		< Sub -Total Minor Head (108) >		629.00	629.00	629.00	836.20
	<b>109</b>	<b>Scholarships &amp; Incentives</b>					
<b>734</b>	(ID:4148)	Scholarship to poor boys and girls of class VI to VIII	S	500.00	500.00	500.00	550.00
		< Sub -Total Minor Head (109) >		500.00	500.00	500.00	550.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>735</b>	(ID:4115)	Completion of Incomplete Buildings started under SSA	S	100.00	1300.00	645.00	6000.00
<b>736</b>	(ID:5012)	Sampurna Gram Shikshit Yojna	S	150.00	50.00	50.00	50.00
<b>737</b>	(ID:6077)	TFC (RSK)	S	45200.00	52300.00	52300.00	53700.00
<b>738</b>	(ID:7049)	Reimbursement of tuition fee to private school under RTE	S	0.00	6000.00	6000.00	12000.00
<b>739</b>	(ID:8057)	ELTI	S	0.00	10.00	10.00	10.00
<b>740</b>	(ID:8058)	Uniform to Boys (RSK)	S	6400.00	6890.62	6890.62	6872.58
<b>741</b>	(ID:9060)	Teacher Education	S		0.01	0.01	0.00
<b>742</b>	(ID:9061)	Girls Hostels Running Cost	S		0.01	0.01	0.01
<b>743</b>	(ID:9062)	ELTI office Construction	S		0.01	0.01	100.00
<b>744</b>	(ID:9063)	RSK office purchase(Last Yr.)	S		190.96	190.96	0.00
<b>745</b>	(ID:10182)	School Building Construction	S				2500.00
<b>746</b>	(ID:10184)	Teachers Qualification Enhancement	S				0.01
<b>747</b>	(ID:10185)	100 Seater Boys Hostel Building	S				0.01
<b>748</b>	(ID:10186)	Class 6 to 8 Excellence Schools with Hostel	S				0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
749	(ID:10187)	Institute for Nurturing Gifted Children	S				0.01
750	(ID:10188)	Teachers Training at International Level	S				0.01
751	(ID:10189)	Conversion of Existing School into English Medium School	S				0.01
752	(ID:10190)	Monitoring fund of Elementary Level (BRC/CRC/ZSK)	S				100.00
753	(ID:10191)	Construction of School Boundary Wall	S				500.00
754	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education	S				12738.67
755	(ID:10193)	IT / E-Governance	S				0.01
756	(ID:10194)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
757	(ID:10380)	Accreditation of Schools	S				0.01
		< Sub -Total Minor Head (800) >		51850.00	66741.61	66086.61	94571.35
		< Sub Major Head (01 ) Total >		144765.22	237400.00	187601.61	498505.55
<b>(b)</b>		<b>Secondary Education (02 )</b>					
<b>052</b>		<b>Equipments</b>					
758	(ID:4036)	Strengthening of Physical Education and Sports	S	434.22	500.00	500.00	500.00
		< Sub -Total Minor Head (052) >		434.22	500.00	500.00	500.00
<b>053</b>		<b>Maintenance of Buildings</b>					
759	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	S	1700.00	800.00	800.00	1000.00
		< Sub -Total Minor Head (053) >		1700.00	800.00	800.00	1000.00
<b>104</b>		<b>Teachers and other services</b>					
760	(ID:1095)	Grant to Panchayats (C.Edu.)	S	336.03	5058.78	5058.78	10148.10
761	(ID:3078)	Salary for H.S./H.S.S. Staff (C. Edu.)	S	1091.89	4050.40	6550.41	7196.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
762	(ID:7043)	RMSA	S	15374.00	1000.00	1000.00	44484.00
		< Sub -Total Minor Head (104) >		16801.92	10109.18	12609.19	61828.10
<b>105</b>		<b>Teachers Training</b>					
763	(ID:7042)	Motivation for Teachers Scheme	S	4.18	10.00	10.00	50.00
		< Sub -Total Minor Head (105) >		4.18	10.00	10.00	50.00
<b>106</b>		<b>Text Books</b>					
764	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	S	5493.81	5800.00	5800.00	7200.00
765	(ID:4033)	Strengthening of Regional Libraries	S	199.98	200.00	200.00	200.00
		< Sub -Total Minor Head (106) >		5693.79	6000.00	6000.00	7400.00
<b>109</b>		<b>Government Secondary Schools</b>					
766	(ID:4034)	Strengthening of Agriculture School	S	25.00	25.00	25.00	30.00
767	(ID:7044)	Model School Establishment	S	764.39	1000.00	1000.00	
768	(ID:7048)	Upgradation of 160 New HS to HSS	S	0.00	2000.00	0.00	2000.00
		< Sub -Total Minor Head (109) >		789.39	3025.00	1025.00	2030.00
<b>110</b>		<b>Assistance to Non-Govt.Secondary Schools</b>					
769	(ID:2282)	Establishment of new school of Excellence	S	95.40	100.00	100.00	200.00
770	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	S	12829.98	12500.00	12509.99	15000.00
771	(ID:2611)	ICT @ School (C. Edu.)	S	0.00	50.00	0.00	
		< Sub -Total Minor Head (110) >		12925.38	12650.00	12609.99	15200.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>800</b>		<b>Other Expenditure (Incl.TWD Share)</b>					
772	(ID:1435)	Teacher Training (Tribal)	S	0.46	0.00		
773	(ID:3236)	Minor Construction in HS (Tribal)	S	2000.00	0.00		
774	(ID:4032)	Establishing Maharshi Patanjali Sansthan	S	75.00	75.00	75.00	75.00
775	(ID:4035)	Shakshik Abhyuthan	S	190.01	125.00	125.00	150.00
776	(ID:6011)	Scientific & Cultural Activity	S	281.69	350.00	350.00	400.00
777	(ID:6015)	IEDSS	S	125.00	100.00	100.00	
778	(ID:7045)	Girls Hostel Establishment	S	750.00	500.00	500.00	
779	(ID:7046)	IIT & Medical Student Training	S	300.00	300.00	300.00	300.00
780	(ID:8059)	Transportation to Girls	S	0.00	10.00	0.00	1.00
781	(ID:8060)	Upgradation of MS to HS in urban areas	S	0.00	500.00	0.00	500.00
782	(ID:8061)	Construction of JD/DEO Building	S	200.00	200.82	200.82	250.00
783	(ID:8062)	Scholarship to single Girls	S	59.00	50.00	50.00	50.00
784	(ID:9064)	Construction & Maintenance of Sainik School	S	0.00	295.00	294.98	400.00
785	(ID:9065)	Construction of Hostels under Super 100 Scheme	S		100.00	25.00	50.00
786	(ID:10195)	Boundary Wall for H.S. / H.S.S.	S				200.00
787	(ID:10196)	Laptop for Meritorious Students	S				1000.00
788	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence	S				18000.00
789	(ID:10198)	Repair, Maintenance and Infrastructure Upgradation of Madarsas	S				0.01
790	(ID:10199)	IT / E-Governance	S				0.01
791	(ID:10200)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
792	(ID:10357)	Scheme for Providing Education to Madarsas, Minorities & Disabled	S				3333.33

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
793	(ID:10392)	Mid day Meal	S				127462.82
		< Sub -Total Minor Head (800) >		3981.16	2605.82	2020.80	152172.18
		< Sub Major Head (02 ) Total >		42330.04	35700.00	35574.98	240180.28
	<b>(c)</b>	<b>Higher Education (03 )</b>					
	<b>001</b>	<b>Direction &amp; Administration</b>					
794	(ID:80)	Direction and Administration	S	48.00	29.97	29.97	30.00
		< Sub -Total Minor Head (001) >		48.00	29.97	29.97	30.00
	<b>102</b>	<b>Assistance to Universities</b>					
795	(ID:83)	Bhoj Open University	S	15.00	15.00	15.00	15.00
796	(ID:85)	Books to SC/ST Students	S	514.99	1200.00	1900.00	1800.00
797	(ID:1020)	Centre of Excellance	S	80.00	80.00	80.00	80.00
798	(ID:3193)	Establishment of Excellency Institution	S	39.31	80.00	80.00	0.01
799	(ID:6007)	M.P.(Niji Vishwavidya) Adhinium , 2007	S	52.60	65.00	65.00	70.00
		< Sub -Total Minor Head (102) >		701.90	1440.00	2140.00	1965.01
	<b>103</b>	<b>Government Colleges &amp; Institutes</b>					
800	(ID:87)	Buildings	S	3348.88	3000.00	3000.00	2500.00
801	(ID:117)	Autonomous Colleges	S	176.57	50.00	50.00	50.00
802	(ID:3194)	Vocational course (New subject)	S	18.24	100.00	10.00	100.00
803	(ID:3247)	Sanskrit Vishwa Vidyalaya	S	80.00	100.00	100.00	100.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
804	(ID:4050)	Establishment of 39 Model College in Backward Distt.	S	0.01	0.01	0.00	0.01
		< Sub -Total Minor Head (103) >		3623.70	3250.01	3160.00	2750.01
<b>105</b>		<b>Faculty Development Programme</b>					
805	(ID:4049)	IT & Audio Visual Modern Teaching	S	124.79	150.00	150.00	250.00
806	(ID:5043)	Information & Technology	S	144.59	200.00	200.00	200.00
807	(ID:5048)	Upgradation of laboratories	S	345.10	400.00	400.00	450.00
		< Sub -Total Minor Head (105) >		614.48	750.00	750.00	900.00
<b>106</b>		<b>Text Books Development</b>					
808	(ID:128)	Promotion of Games & Sports	S	82.55	90.00	90.00	100.00
809	(ID:4048)	Library Development	S	195.88	200.00	200.00	250.00
		< Sub -Total Minor Head (106) >		278.43	290.00	290.00	350.00
<b>107</b>		<b>Scholarships</b>					
810	(ID:2291)	Scholarships	S	92.74	150.00	150.00	150.00
811	(ID:4051)	Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La.	S	0.00	10.00	0.00	1.00
812	(ID:5044)	Stipend to Disabled student	S	4.85	10.00	10.00	5.00
		< Sub -Total Minor Head (107) >		97.59	170.00	160.00	156.00
<b>800</b>		<b>Other Expenditure</b>					
813	(ID:82)	N.S.S. (State Share)	S	246.90	275.00	275.00	533.33
814	(ID:1459)	National Law Institute, Bhopal	S	125.00	300.00	300.00	500.00
815	(ID:2738)	Gram ki Beti	S	1868.10	2500.00	2500.00	2500.00

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Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
816	(ID:2739)	Carrier Counselling	S	46.92	60.00	60.00	60.00
817	(ID:3195)	Pratibha Kiran	S	137.58	200.00	200.00	200.00
818	(ID:4117)	Establishment of College of Excellence at par with premium National Institutes	S	0.00	0.01	0.00	0.01
819	(ID:5042)	Free education to BPL student (Vikramaditya Scheme)	S	51.82	75.00	75.00	75.00
820	(ID:5045)	Research award scheme for handicapped student	S	0.30	10.00	1.00	5.00
821	(ID:5046)	Transport facility to Girls student	S	542.36	650.00	650.00	650.00
822	(ID:5047)	Construction of Staff room	S	98.65	100.00	100.00	76.00
823	(ID:5049)	Award to excellent student	S	0.00	50.00	50.00	100.00
824	(ID:5050)	Award to excellent Principal	S	9.80	0.00		
825	(ID:5085)	New University Establishment (Sagar Division)	S	12.50	50.00	0.00	100.00
826	(ID:8063)	New Subject	S	18.35	100.00	100.00	150.00
827	(ID:8064)	New Colleges	S	24.13	100.00	100.00	100.00
828	(ID:8065)	Hindi University Establishment	S	100.00	100.00	400.00	500.00
829	(ID:9066)	Development Grant to University	S		0.01	0.00	0.01
830	(ID:10201)	Smart Phone to First Year College	S				1.00
831	(ID:10202)	Higher Education Reforms in M.P.	S				10000.00
832	(ID:10204)	IT E-Governance	S				0.01
833	(ID:10205)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		3282.41	4570.02	4811.00	15550.37
		< Sub Major Head (03 ) Total >		8646.51	10500.00	11340.97	21701.39
		<b>&lt;Major Head (2202) Total &gt;</b>		<b>195741.77</b>	<b>283600.00</b>	<b>234517.56</b>	<b>760387.22</b>



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Technical Education (2203)</b>					
	<b>2.</b>	<b>Technical Education (01 )</b>					
	<b>103</b>	<b>Technical Schools</b>					
<b>834</b>	(ID:7073)	Finishing School	S	0.00	100.00	100.00	
		< Sub -Total Minor Head (103) >		0.00	100.00	100.00	
	<b>104</b>	<b>Assistance to Non-Govt. Technical Colleges &amp; Institutes</b>					
<b>835</b>	(ID:2302)	Grant in Aid to Engg. Colleges	S	745.12	1200.00	1200.00	1000.00
<b>836</b>	(ID:2305)	Grant in Aid to Auto institutes for externally & centrally sponsored schemes.	S	40.00	0.00		
<b>837</b>	(ID:2306)	Strengthening of Rajiv Gandhi Prodyogiki Vishwavidyalaya Bhopal (RGPV Sch.)	S	45.00	5.00	5.00	
		< Sub -Total Minor Head (104) >		830.12	1205.00	1205.00	1000.00
	<b>105</b>	<b>Polytechnics</b>					
<b>838</b>	(ID:2303)	Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic.	S	1160.70	1200.00	1200.00	1800.00
<b>839</b>	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	S	593.82	600.00	600.00	400.00
		< Sub -Total Minor Head (105) >		1754.52	1800.00	1800.00	2200.00
	<b>107</b>	<b>Scholarships</b>					
<b>840</b>	(ID:4158)	Scholarships for Poor Student under "Vikramaditya Scheme"	S	233.62	250.00	250.00	250.00
		< Sub -Total Minor Head (107) >		233.62	250.00	250.00	250.00
	<b>112</b>	<b>Engineering/Technical Colleges &amp; Institutes</b>					
<b>841</b>	(ID:1052)	New Courses in emerging Technologies	S	191.89	150.00	150.00	600.00
		< Sub -Total Minor Head (112) >		191.89	150.00	150.00	600.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>800</b>	<b>Other Expenditure</b>					
<b>842</b>	(ID:2034)	Faculty and staff development	S	100.41	150.00	150.00	150.00
<b>843</b>	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	S	40.00	300.00	300.00	300.00
<b>844</b>	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	S	652.63	1000.00	1000.00	1000.00
<b>845</b>	(ID:3147)	Aklavya Polytechnic (Ad.Tr.)	S	772.84	1200.00	1200.00	1000.00
<b>846</b>	(ID:4047)	Construction & Maintenance of Building of Engineering / Polytechnic college	S	468.84	1000.00	1000.00	1000.00
<b>847</b>	(ID:5073)	Establishment of NIFT Bhopal	S	1.00	1.00	1.00	1.00
<b>848</b>	(ID:7016)	Technical Educational Quality Improvement Programme (TEQIP)	S	232.38	355.00	1255.89	300.00
<b>849</b>	(ID:8066)	Centre for Excellence	S	0.00	100.00	100.00	
<b>850</b>	(ID:8067)	Faculty Incentive & Award Scheme in Technical Education	S	2.50	10.00	10.00	
<b>851</b>	(ID:8068)	Integrated Complex for Directorate of Technical Education	S	25.00	100.00	100.00	
<b>852</b>	(ID:8069)	Polytechnics under PPP Mode	S	2.50	10.00	10.00	1.00
<b>853</b>	(ID:9067)	Establishment of 3 Regional Centres of DTE	S		50.00	50.00	0.00
<b>854</b>	(ID:9068)	Smart / Virtual Class Rooms Scheme	S		119.00	119.00	550.00
<b>855</b>	(ID:10206)	IT / E-Governance	S				0.01
<b>856</b>	(ID:10207)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>857</b>	(ID:10358)	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	S				1333.33
		< Sub -Total Minor Head (800) >		2298.10	4395.00	5295.89	5635.35
		< Sub Major Head (01 ) Total >		5308.25	7900.00	8800.89	9685.35
		<b>&lt;Major Head (2203) Total &gt;</b>		<b>5308.25</b>	<b>7900.00</b>	<b>8800.89</b>	<b>9685.35</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Sports&amp; Youth Services (2204)</b>					
	<b>3.</b>	<b>Sports &amp; Youth Services (01 )</b>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>858</b>	(ID:1)	Direction & Administration	S	260.77	0.00	0.00	0.00
<b>859</b>	(ID:5089)	Administration	S		263.36	263.36	300.00
		< Sub -Total Minor Head (001) >		260.77	263.36	263.36	300.00
	<b>103</b>	<b>Sports Activity</b>					
<b>860</b>	(ID:258)	Incentives to Players	S	1129.47	1187.36	1187.36	1500.00
<b>861</b>	(ID:259)	Sports Authority of M.P.	S	80.00	80.00	80.00	100.00
<b>862</b>	(ID:260)	Coaching to Players	S	102.63	200.09	200.09	488.00
<b>863</b>	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	S	62.93	216.04	216.04	1090.00
<b>864</b>	(ID:266)	Grant to Yuva Sandhi	S	695.56	625.69	625.69	750.00
<b>865</b>	(ID:267)	Grant to Development of Infrastructures of Gross Root Facilities	S	150.00	150.00	150.00	200.00
<b>866</b>	(ID:269)	Grant to Development and Improvement of Sports	S	0.00	0.01	0.00	0.01
<b>867</b>	(ID:2060)	Incentives to Players	S	170.53	256.13	256.13	799.65
<b>868</b>	(ID:2067)	Grant to Yuva Sandhi	S	40.64	74.31	74.31	110.00
<b>869</b>	(ID:2069)	Grant for Development of Infrastructure	S		1800.00	0.00	0.00
<b>870</b>	(ID:2613)	Information Tecnology	S	20.01	30.00	30.00	0.00
<b>871</b>	(ID:3150)	Honorarium to Coaches	S	131.91	176.98	176.98	447.00
<b>872</b>	(ID:3151)	Development of Infrastructure & Stadium	S	1800.00	0.00		2500.00
<b>873</b>	(ID:3152)	Women Hockey Academy	S	70.00	90.00	90.00	400.00
<b>874</b>	(ID:3153)	Administrative Academies	S	780.00	900.00	1340.00	1500.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
875	(ID:3154)	Infrastructure Academies	S	1050.00	700.00	700.00	1300.00
876	(ID:5015)	Cricket Academy Gwalior	S	60.00	70.00	70.00	100.00
877	(ID:7036)	Badminton Academy	S	50.00	60.00	60.00	400.00
878	(ID:8070)	Beti Bachao Abhiyan	S	90.00	20.00	20.00	25.00
879	(ID:8071)	Establishment of Archeries	S	1.00	300.00	300.00	250.00
880	(ID:8268)	Central Zone Sports Medicine and Doping centre	S	0.00	10.00	0.00	0.01
881	(ID:10016)	District Olympics	S				300.00
		< Sub -Total Minor Head (103) >		6484.68	6946.61	5576.60	12259.67
<b>800</b>		<b>Others</b>					
882	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	S	0.00	500.00	636.54	666.67
883	(ID:7037)	DSYW Academy Scholarship	S	100.00	100.00	100.00	120.00
884	(ID:8281)	Khiladi Kalyan Kosh	S	100.00	0.00		
885	(ID:9069)	Cricket Stadium in Bhopal	S		0.01	0.00	0.01
886	(ID:9070)	Olympic Game 2020	S		300.00	300.00	800.00
887	(ID:9071)	Bhopal Lake Festival	S		0.01	500.00	200.00
888	(ID:9072)	Divisional Women Sports Meet	S	16.80	45.00	30.00	100.00
889	(ID:9073)	Divisional Rural Sports Meet	S	25.20	75.00	45.00	100.00
890	(ID:9074)	Skill Development	S	56.09	20.00	20.00	40.00
891	(ID:9075)	Hockey feeder Centre	S		100.00	70.00	100.00
892	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	S		200.00	100.00	200.00
893	(ID:9077)	High Altitude Programme for Players	S	5.77	50.00	50.00	60.00
894	(ID:9078)	Hockey Synthetic Track	S		400.00	280.00	430.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
895	(ID:9079)	Mukhya Mantri Rajya Khel	S	262.42	0.01	0.00	0.01
896	(ID:10208)	Maa Tujhe Pranam	S				75.00
897	(ID:10209)	Atheletic feeder Centre	S				100.00
898	(ID:10210)	Establishment of Swami Vivekanand Youth Centres	S				100.00
899	(ID:10211)	IT / E-Governance	S				50.00
900	(ID:10212)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		566.28	1790.03	2131.54	3141.70
		< Sub Major Head (01 ) Total >		7311.73	9000.00	7971.50	15701.37
		<b>&lt;Major Head (2204) Total &gt;</b>		<b>7311.73</b>	<b>9000.00</b>	<b>7971.50</b>	<b>15701.37</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>5.</b>		<b>Arts &amp; Culture (2205)</b>					
<b>5.</b>		<b>Art &amp; Culture (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>901</b>	(ID:20)	Excavation & Survey	S	7.00	9.00	9.00	9.00
<b>902</b>	(ID:21)	Conservation Cell	S	49.87	150.00	150.00	165.00
<b>903</b>	(ID:92)	Modelling Cell	S	3.00	4.00	4.00	4.00
<b>904</b>	(ID:95)	Purchase of Monuments of Archaeological Importance	S	1.00	2.00	2.00	2.20
		< Sub -Total Minor Head (001) >		60.87	165.00	165.00	180.20
<b>101</b>		<b>Fine Arts Education</b>					
<b>905</b>	(ID:4121)	Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior	S	100.00	100.00	100.00	125.00
<b>906</b>	(ID:4124)	Rajya Natya Vidyalaya	S	200.00	200.00	200.00	250.00
<b>907</b>	(ID:5001)	Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya	S	100.00	100.00	100.00	100.00
<b>908</b>	(ID:5002)	Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Nirman	S	200.00	0.01	0.00	0.01
		< Sub -Total Minor Head (101) >		600.00	400.01	400.00	475.01
<b>102</b>		<b>Promotion of Arts &amp; Culture</b>					
<b>909</b>	(ID:131)	Ravindra Bhawan	S	34.89	100.00	34.02	30.00
<b>910</b>	(ID:4122)	Raja Mansingh Tomar Kala Kendra Gwalior	S	0.00	0.01	0.00	0.01
<b>911</b>	(ID:4130)	1857 Mukti Sangram ke 150 varsh Samaroh	S	6.00	6.40	6.38	7.00
<b>912</b>	(ID:5004)	Maharishi Vedvyas Rashtriya Sanmaan	S	4.50	4.80	4.80	5.00
<b>913</b>	(ID:5005)	Maharishi Agrasen Rashtriya Sanmaan	S	4.50	4.80	4.80	5.00
		< Sub -Total Minor Head (102) >		49.89	116.01	50.00	47.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>103</b>	<b>Archaeology</b>					
<b>914</b>	(ID:4020)	Propagation of Archeological Activities	S	48.43	49.75	49.75	50.00
		< Sub -Total Minor Head (103) >		48.43	49.75	49.75	50.00
	<b>105</b>	<b>Public Libraries</b>					
<b>915</b>	(ID:24)	Public Library	S	1.49	5.00	5.00	5.00
<b>916</b>	(ID:25)	Museum Building	S	0.00	27.00	27.00	
<b>917</b>	(ID:97)	Museums Establishment	S	99.95	50.00	50.00	80.00
		< Sub -Total Minor Head (105) >		101.44	82.00	82.00	85.00
	<b>107</b>	<b>Museums</b>					
<b>918</b>	(ID:99)	Grant in Aid	S	24.20	40.00	40.00	45.00
<b>919</b>	(ID:8271)	Strengthening of Maintenance of Museum	S	1000.00	0.00		
		< Sub -Total Minor Head (107) >		1024.20	40.00	40.00	45.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>920</b>	(ID:134)	Artist Welfare Fund	S	2.00	2.15	1.15	2.30
<b>921</b>	(ID:136)	Establishment of Navin Srijan Peeths	S	8.00	8.00	8.00	8.00
<b>922</b>	(ID:143)	National/State Samman	S	0.00	100.00	87.99	150.00
<b>923</b>	(ID:1021)	Grant to Non-Govt. Institutions	S	150.00	160.00	160.00	200.00
<b>924</b>	(ID:1024)	Grant for Samaroh	S	99.87	105.00	104.97	200.00
<b>925</b>	(ID:1025)	Contribution to the fund for Hindi and Other State Languages	S	10.00	10.00	10.00	10.00
<b>926</b>	(ID:1493)	Grant in Aid to Tribal Welfare institution	S	225.00	240.00	346.05	357.40
<b>927</b>	(ID:2358)	Development grant to Parishad /Academics	S	260.00	214.00	214.00	260.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
928	(ID:2505)	Information Technology Programmes	S	24.95	12.00	12.00	12.00
929	(ID:2507)	Directorate of State Archives	S	25.00	25.00	25.00	25.00
930	(ID:2614)	Shaheed Bhavan	S	38.56	42.80	43.00	45.00
931	(ID:2615)	Dr. Shanker Dayal Sharma State Museum	S	144.95	155.15	155.16	160.00
932	(ID:2618)	Ragistraration of Puravsesh	S	15.12	24.00	24.00	26.00
933	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	S	169.97	149.80	74.90	205.00
934	(ID:3188)	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)	S		32.10	32.10	0.00
935	(ID:3202)	3454/110 Gazetteer & Statistical memories	S	23.85	26.70	19.60	35.00
936	(ID:3206)	Financial Assistance to Physically Handicapped literates and Artists	S	2.00	2.15	1.15	2.00
937	(ID:3254)	Rampath Vikas	S	0.00	0.01	0.00	0.01
938	(ID:4015)	Radio Azad Hind	S	70.00	74.90	75.00	100.00
939	(ID:4120)	Dr. B.S. Vakankar Srujan Peeth Establishment	S	14.56	50.00	50.00	50.00
940	(ID:4123)	Bal Shodh Sahitya Peeth Indore	S	6.00	6.00	6.00	6.00
941	(ID:4125)	Capital Outlay (MPCC) Development Grant to M.P. Council	S	155.00	15.00	15.00	15.00
942	(ID:4126)	Capital Outlay Rani Avanti Bai Murty Sthapana	S	50.00	0.00		
943	(ID:4129)	Dharampal Shodh Peeth	S	35.00	37.45	37.45	40.00
944	(ID:5000)	Vikramaditya Shodhpeeth	S	45.00	48.15	48.15	50.00
945	(ID:6078)	Natya Manchan	S	30.00	32.10	32.00	5.00
946	(ID:6079)	Yoddha Smarak	S	50.00	53.50	53.50	0.01
947	(ID:7102)	Lela Gurukul ki Sthapana	S	0.00	25.00	25.00	25.00
948	(ID:7103)	Conservation of Heritage 13th FC	S	0.00	4375.00	4857.98	4375.00
949	(ID:7104)	Jannayak Tanya Bheel	S	10.00	10.70	10.50	10.00



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
950	(ID:7112)	Grant to Thirsthan and Mela Pradhikaran	S	100.00	100.00	175.00	300.00
951	(ID:7121)	Establishment of Kala Gram	S	0.00	0.01	0.00	0.00
952	(ID:7122)	Azad Smriti Mandir	S	40.00	0.00	0.01	
953	(ID:8072)	Rani Durgawati Samadhi Sthal ka Vikas	S	25.00	25.00	25.00	25.00
954	(ID:8073)	Ravindra Bhawan ka Unnayan	S	0.00	0.01	0.00	0.01
955	(ID:8074)	Sangrahalaya ka Unnayan Evam Vikas	S	1100.00	500.00	500.00	500.00
956	(ID:8075)	Sangeet Mahavidyalaya Khandwa	S	10.00	0.01	0.00	0.01
957	(ID:8076)	Information Technology	S	27.16	21.40	12.78	25.00
958	(ID:8288)	Veer Bharat	S	100.00	0.01	0.00	0.01
959	(ID:8289)	Kala Sangrahalaya Durgayan ka Nirman	S	10.00	0.01	0.00	0.01
960	(ID:8290)	Sanchi Buddha Vishwavidyalaya	S	200.00	200.00	50.00	200.00
961	(ID:8291)	Sankarachrya Sanskriti Bhawan	S	10.00	40.00	0.00	
962	(ID:9084)	Sangeet Mahavidyalaya Narsingharh	S		0.01	0.00	0.01
963	(ID:9085)	Repertoire of Bharat Bhawan Theatre	S		99.51	25.00	75.00
964	(ID:10213)	IT / E-Governance	S				0.01
965	(ID:10214)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
966	(ID:10215)	IT / E-Governance	S				0.01
967	(ID:10216)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
968	(ID:10217)	Veer Bharat	S				20.00
969	(ID:10218)	IT / E-Governance	S				0.01
970	(ID:10219)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		3286.99	7022.63	7317.44	7518.83

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
		< Sub Major Head (01 ) Total >		5171.82	7875.40	8104.19	8401.05
		<Major Head (2205) Total >		<b>5171.82</b>	<b>7875.40</b>	<b>8104.19</b>	<b>8401.05</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>6.</b>		<b>Medical &amp; Health (2210)</b>					
<b>i(a)</b>		<b>Primary Health Care RURAL (01 )</b>					
<b>001</b>		<b>General</b>					
<b>971</b> (ID:689)		Rural Health Services	S	3000.00	2500.00	1237.50	2750.00
		< Sub -Total Minor Head (001) >		3000.00	2500.00	1237.50	2750.00
<b>110</b>		<b>Hospitals &amp; Dispensaries</b>					
<b>972</b> (ID:2732)		Construction of Primary Health Centres (NABARD)	S	1500.00	500.00	333.09	1500.00
		< Sub -Total Minor Head (110) >		1500.00	500.00	333.09	1500.00
<b>800</b>		<b>Other Expenditure</b>					
<b>973</b> (ID:7123)		Health Infrastructure Rural	S	3069.00	1800.00	1540.04	4500.00
		< Sub -Total Minor Head (800) >		3069.00	1800.00	1540.04	4500.00
		< Sub Major Head (01 ) Total >		7569.00	4800.00	3110.63	8750.00
<b>i(b)</b>		<b>Primary Health Care URBAN (02 )</b>					
<b>800</b>		<b>Others</b>					
<b>974</b> (ID:690)		Urban Health Services Allopathy 110 Hospitals & Dispensaries	S	12520.00	12100.00	7850.38	14000.00
		< Sub -Total Minor Head (800) >		12520.00	12100.00	7850.38	14000.00
		< Sub Major Head (02 ) Total >		12520.00	12100.00	7850.38	14000.00
<b>ii)</b>		<b>Secondary Health Care (03 )</b>					
<b>003</b>		<b>Training</b>					
<b>975</b> (ID:8083)		Special Nursing college in SC/ST areas	S	0.00	1000.00	0.00	1.00
		< Sub -Total Minor Head (003) >		0.00	1000.00	0.00	1.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>800</b>	<b>Other Expenditure</b>					
<b>976</b>	(ID:4053)	National Health Insurance Scheme	S	0.00	500.00	0.00	0.00
<b>977</b>	(ID:7078)	Health Infra Structure 13 F.C	S	2500.00	6250.00	3723.83	6250.00
<b>978</b>	(ID:7079)	E.M.R.I. 108 running cost State Share	S	1200.00	2200.00	770.00	1600.00
<b>979</b>	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme	S	200.00	100.00	38.40	0.00
<b>980</b>	(ID:8081)	Incentive for special cadre doctors in tribal areas	S	200.00	800.00	0.00	0.00
<b>981</b>	(ID:8082)	Special Health Check-up scheme for SC/ST students in hostels	S	0.00	100.00	0.00	0.00
<b>982</b>	(ID:8084)	Special Paramedics training program for SC/ST	S	0.00	300.00	0.00	50.00
<b>983</b>	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	S	300.00	300.00	0.00	50.00
<b>984</b>	(ID:8087)	Deen Dayal Chalit Hospital	S	500.00	500.00	42.75	300.00
<b>985</b>	(ID:8088)	EAP Cost Sharing	S	2160.00	5250.00	2100.00	13000.00
<b>986</b>	(ID:8089)	Pre-fabricated sub health centre	S	3300.00	4305.00	2377.34	500.00
<b>987</b>	(ID:9086)	Strengthening/ Upgradation of Nursing	S		500.00	0.00	0.00
<b>988</b>	(ID:9087)	National Prog. for Health care of the elderly (NPHCE)	S		300.00	0.00	0.00
<b>989</b>	(ID:9088)	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	S		45.00	9.00	0.00
<b>990</b>	(ID:9089)	National Iodine Deficiency Disorders Control Programme (NIDDCP)	S		50.00	0.00	0.00
<b>991</b>	(ID:10220)	National Health Mission (NHM)	S				147457.64
<b>992</b>	(ID:10221)	National AIDS & STD Programme	S				5561.00
<b>993</b>	(ID:10222)	IT / E-Governance	S				0.01
<b>994</b>	(ID:10223)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		10360.00	21500.00	9061.32	174768.66
		< Sub Major Head (03 ) Total >		10360.00	22500.00	9061.32	174769.66

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>iv)</b>	<b>Medical Education &amp; Research (05 )</b>					
	<b>105</b>	<b>Allopathy</b>					
<b>995</b>	(ID:1256)	Construction of Hostel in Medical College	S	600.00	610.00	302.59	400.00
<b>996</b>	(ID:1278)	Scholarships & Stipends to Tribal Students	S	1120.00	850.00	850.00	1100.00
<b>997</b>	(ID:3029)	Creation of post as per recommendation of MCI	S	4700.00	3000.00	3023.41	3800.00
<b>998</b>	(ID:3031)	New Sagar Medical College	S	3200.00	1700.00	1950.00	2092.00
<b>999</b>	(ID:3066)	Strengthening of Hospital Attached to Medical College	S	300.00	290.00	950.00	800.00
<b>1000</b>	(ID:4041)	Trauma Unit Bhopal	S	0.00	200.00	950.00	200.00
<b>1001</b>	(ID:5053)	Establishment of Cardiology in medical college Gwalior	S	25.00	25.00	55.00	50.00
<b>1002</b>	(ID:5054)	Upgradation of Neurology Deptt. in medical college Gwalior	S	25.00	25.00	35.00	100.00
<b>1003</b>	(ID:5055)	Upgradation of Cardiology Deptt. in medical college Bhopal	S	0.00	25.00	25.00	25.00
<b>1004</b>	(ID:5056)	Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal	S	25.00	25.00	15.00	15.00
<b>1005</b>	(ID:5059)	Vikramaditya Scheme	S	5.00	5.00	15.00	25.00
<b>1006</b>	(ID:5087)	Examination Hall Medical College Jabalpur	S	0.00	20.00	0.00	1.00
<b>1007</b>	(ID:6009)	Establishment of Cardiology in Medical College Jabalpur	S	25.00	25.00	0.00	25.00
<b>1008</b>	(ID:6010)	Establishment of Neurology Depart. in Medical college Jabalpur	S	55.00	25.00	90.00	40.00
<b>1009</b>	(ID:7050)	Establishment of Virology Lab at Gandhi Medical College Bhopal	S	600.00	600.00	600.00	600.00
<b>1010</b>	(ID:7053)	Upgradation of OPD in M.Y. Hospital, Indore	S	450.00	100.00	950.00	300.00
<b>1011</b>	(ID:7054)	Establishment of 6 ward in Medical College Jabalpur	S	50.00	60.00	30.00	100.00
<b>1012</b>	(ID:7063)	University of Health Science	S	50.00	50.00	50.00	50.00
<b>1013</b>	(ID:8287)	Construction of Medical College in Tribal Area Khandwa	S	50.00	0.00		
		< Sub -Total Minor Head (105) >		11280.00	7635.00	9891.00	9723.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>200</b>	<b>Other Systems</b>					
<b>1014</b>	(ID:5060)	Sewage Outlet Project in Medical college, Jabalpur	S	0.00	150.00	150.00	8.00
<b>1015</b>	(ID:5086)	Green card	S	35.00	30.00	30.00	30.00
<b>1016</b>	(ID:7052)	Starting of New PG courses in 5 medical College	S	700.00	450.00	450.00	100.00
<b>1017</b>	(ID:7055)	Increase of 200 MBBS seats in Medical College Indore	S	0.00	400.00	0.00	400.00
<b>1018</b>	(ID:8264)	Improvement of Laundry & Other Amenities in Medical College	S	100.00	0.00	60.00	
		< Sub -Total Minor Head (200) >		835.00	1030.00	690.00	538.00
	<b>800</b>	<b>Others</b>					
<b>1019</b>	(ID:7051)	Upgradation of MTH Hospital Indore 13th FC	S	550.00	550.00	550.00	550.00
<b>1020</b>	(ID:8090)	Establishment of Nephrology Department in Medical College Indore	S	0.00	25.00	15.00	25.00
<b>1021</b>	(ID:8091)	Establishment of Cardiology Department in Medical College Indore	S	0.00	25.00	0.00	25.00
<b>1022</b>	(ID:8092)	Establishment of 2000 beds in super speciality in Medical College Bhopal	S	0.00	50.00	790.00	50.00
<b>1023</b>	(ID:8093)	Establishment of 1000 bedded Hospital in Gwalior	S	50.00	500.00	0.01	300.00
<b>1024</b>	(ID:8094)	Rehabilitation of Adhibhogi families in Medical College Jabalpur	S	0.00	65.00	65.00	1.00
<b>1025</b>	(ID:8095)	RIO Bhopal	S	10.00	10.00	0.00	5.00
<b>1026</b>	(ID:8096)	Provision of Water Supply & ETP at Sagar	S	100.00	150.00	0.00	50.00
<b>1027</b>	(ID:8097)	Provision for Incinerator & Other Essential Infrastructure for Medical College Sagar	S	100.00	100.00	46.00	20.00
<b>1028</b>	(ID:8098)	Establishment of Dialysis unit in Medical College Bhopal	S	50.00	100.00	0.00	100.00
<b>1029</b>	(ID:8099)	Provision of Gamma Camera in medical collge Bhopal	S	50.00	50.00	0.00	100.00
<b>1030</b>	(ID:8100)	Establishment of TB Chest Department in Medical College Jabalpur	S	0.00	50.00	50.00	100.00
<b>1031</b>	(ID:8101)	Increase in no. of M.B.B.S. seats	S	0.00	10.00	0.00	1.00
<b>1032</b>	(ID:8293)	Upgradation of Mental Hospital of Indore and Mansik Aarogyashala of Gwalior	S	200.00	400.00	100.00	300.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1033	(ID:8294)	Facilities for SC & ST Students	S	412.68	0.00		
1034	(ID:9092)	Construction of 2 Hostels in Rewa Medical College	S	0.00	5.00	0.00	50.00
1035	(ID:9093)	Facilities for SC & ST Students	S	412.68	5.00	412.68	300.00
1036	(ID:9094)	Establishment of Medical Colleges	S	50.00	5.00	5.00	250.00
1037	(ID:9095)	Establishment of Computer Centre in Sagar	S	0.00	29.00	29.00	20.00
1038	(ID:9096)	CT/MRI/ Mammography in all Medical	S	0.00	60.00	0.00	200.00
1039	(ID:9097)	Support to Medical Colleges & Accredited Cancer Hospitals for equipments - (CSS)	S	0.00	250.00	0.00	1.00
1040	(ID:9098)	Upgradation of ICT Support in all Medical College	S	0.00	300.00	0.00	100.00
1041	(ID:9099)	Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges	S	0.00	300.00	0.00	100.00
1042	(ID:9100)	Installation of Incinerator	S	0.00	46.00	46.00	0.01
1043	(ID:9101)	Equipment for Cancer Hospitals	S	0.00	100.00	85.00	100.00
1044	(ID:9230)	Moduler Operation Theatre in all 6 Medical College	S		2412.00	0.00	1.00
1045	(ID:10224)	IT / E-Governance	S				0.01
1046	(ID:10225)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		1985.36	5597.00	2193.69	2749.03
		< Sub Major Head (05 ) Total >		14100.36	14262.00	12774.69	13010.03
<b>v)</b>		<b>Training (06 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
1047	(ID:7077)	Training Programme	S	300.00	400.00	0.00	300.00
		< Sub -Total Minor Head (800) >		300.00	400.00	0.00	300.00
		< Sub Major Head (06 ) Total >		300.00	400.00	0.00	300.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	vi)	<b>AYUSH (07 )</b>					
	001	<b>AYUSH</b>					
1048	(ID:1242)	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	S	738.21	350.00	340.00	600.00
1049	(ID:3034)	Establishment of District Ayurvedic Hospital in New Disticts.	S	470.00	960.00	961.25	1200.00
1050	(ID:3035)	Establishment of Unani College at Bhopal	S	150.00	220.00	200.00	200.00
1051	(ID:3036)	Creation of posts in Female - Ayurvedic Training at Rao District Indore	S	13.45	20.00	18.00	20.00
1052	(ID:3037)	Establishment of Ayurvedic Hospital	S	187.15	600.00	600.00	650.00
1053	(ID:3038)	Strenthening of directorate and district offices	S	126.88	190.00	217.74	200.00
1054	(ID:3040)	Creation of post in Ayurvedi College	S	340.00	250.00	250.00	250.00
1055	(ID:3041)	Creation of postgraduate in Unani College	S	174.67	170.00	190.00	200.00
1056	(ID:3042)	Creation of postgraduate in Homeopathic College	S	114.04	100.00	156.00	100.00
1057	(ID:3043)	Creation of Post of Para-medical college Staff (Ayurvedic)	S	210.00	170.00	170.00	190.00
1058	(ID:3044)	Construction of control Amphex at Bhopal	S	499.30	835.00	961.00	600.00
1059	(ID:3045)	Creation of Post in Ayurvedic and Homeopathic Dispensaries	S	461.04	122.00	132.00	125.00
1060	(ID:3047)	Establishment of Drug Control office	S	33.49	50.00	48.50	30.00
1061	(ID:4040)	Grant of Ayurvedic/ Homeo Board	S	20.00	20.00	20.00	20.00
1062	(ID:6025)	Establishment of AYUSH Dispensary	S	11.74	500.00	125.00	500.00
1063	(ID:7064)	Creation of Post of Ayush Wing in District Allopathy Hospital	S	106.46	373.00	250.00	300.00
1064	(ID:7065)	Creation of Post (PG course) in 4 of Ayurvedic college Bhopal,Gwalior, Rewa,Ujjain	S	0.00	200.00	0.00	1.00
1065	(ID:7125)	E-Governance Project	S	10.00	200.00	0.00	50.00
1066	(ID:8102)	Creation of post PG courses in Govt. Homeopathic college Bhopal	S	0.00	30.00	0.00	1.00
1067	(ID:9090)	Upgradation of Government Ayurvedic College & Hospital Burhanpur Indore & Jabalpur	S		640.00	640.00	400.00



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1068	(ID:10005)	Construction of furnished Dispensaries (with Equipments)	S				1000.00
1069	(ID:10226)	Propagation of AYUSH Medical Facilities & Schemes	S				0.01
1070	(ID:10227)	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)	S				1497.26
1071	(ID:10228)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		3666.43	6000.00	5279.49	8134.28
		< Sub Major Head (07 ) Total >		3666.43	6000.00	5279.49	8134.28
<b>viii (a)</b>		<b>Control of Communicable Diseases (09 )</b>					
<b>001</b>		<b>Communicable Diseases</b>					
1072	(ID:691)	Prevention & Control of Communicable Diseases Malaria	S	745.00	1200.00	414.91	750.00
		< Sub -Total Minor Head (001) >		745.00	1200.00	414.91	750.00
		< Sub Major Head (09 ) Total >		745.00	1200.00	414.91	750.00
<b>ix)</b>		<b>National Rural Health Mission (Activities) (11 )</b>					
<b>001</b>		<b>N.R.H.M.</b>					
1073	(ID:5011)	State Share N.R.H.M.	S	36864.00	40000.00	24919.00	0.00
		< Sub -Total Minor Head (001) >		36864.00	40000.00	24919.00	0.00
		< Sub Major Head (11 ) Total >		36864.00	40000.00	24919.00	0.00
<b>x)</b>		<b>Food and Drug Control (13 )</b>					
<b>102</b>		<b>Food Control</b>					
1074	(ID:713)	Prevention of Food Adulteration	S	36.57	28.00	47.02	100.00
		< Sub -Total Minor Head (102) >		36.57	28.00	47.02	100.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>104</b>	<b>Drug Control</b>					
<b>1075</b>	(ID:714)	Drugs Control	S	36.57	40.00	47.02	92.00
		< Sub -Total Minor Head (104) >		36.57	40.00	47.02	92.00
	<b>800</b>	<b>Others (MISC.)</b>					
<b>1076</b>	(ID:4102)	Computerization of District Level	S	0.46	15.00	5.92	18.00
<b>1077</b>	(ID:4103)	Maintenance of Machinery	S	0.93	5.00	0.00	
<b>1078</b>	(ID:6080)	New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year)	S	15.63	0.01	4.88	
<b>1079</b>	(ID:7109)	Upgradation of New Drug Lab	S	6.64	150.00	7.52	
<b>1080</b>	(ID:8103)	Training	S	2.00	4.99	0.00	0.00
<b>1081</b>	(ID:10361)	IT /E-Governance	S				0.01
<b>1082</b>	(ID:10362)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		25.66	175.00	18.32	18.02
		< Sub Major Head (13 ) Total >		98.80	243.00	112.36	210.02
		<b>&lt;Major Head (2210) Total &gt;</b>		<b>86223.59</b>	<b>101505.00</b>	<b>63522.78</b>	<b>219923.99</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>7.</b>		<b>Water Supply &amp; Sanitation (2215)</b>					
<b>i)</b>		<b>Rural Water Supply (01 )</b>					
<b>102</b>		<b>Rural Water Supply Programmes (RWSP)</b>					
<b>1083</b>	(ID:4000)	Drinking Water Facilities in SC/ST Hostels & Ashrams	S	734.87	0.00		
		< Sub -Total Minor Head (102) >		734.87	0.00		
<b>800</b>		<b>Others</b>					
<b>1084</b>	(ID:211)	Fluorosis control Programme for other districts	S	2411.75	4000.00	4000.00	
<b>1085</b>	(ID:1364)	Brakishness Control Programme (RWS)	S	192.34	250.00	250.00	
<b>1086</b>	(ID:2019)	Coverage of PC Habitation (RWS)	S	15244.15	10068.00	10067.00	
<b>1087</b>	(ID:2021)	Water Supply in Rural Schools	S	2440.54	5154.00	5154.00	
<b>1088</b>	(ID:2026)	Provision for PWS Schemes	S	12271.69	20605.00	21567.16	
<b>1089</b>	(ID:2029)	Regular Maintenance of Hand-Pumps (RWS)	S	3799.82	3569.50	3584.50	
<b>1090</b>	(ID:2030)	Construction of Hand-Pumps Plateform (RWS)	S	818.71	888.10	888.10	
<b>1091</b>	(ID:2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	S	1792.85	2365.00	2365.00	
<b>1092</b>	(ID:7127)	Penchvelly Group Water Supply Scheme	S	1490.00	1500.00	1300.99	500.00
<b>1093</b>	(ID:7128)	Mines Area Welfare Fund	S		800.00	0.00	800.00
<b>1094</b>	(ID:8295)	Provision for State Share Capital investment in MP Jal Nigam	S	2500.00	1500.00	1500.00	1500.00
<b>1095</b>	(ID:9001)	Drinking Water Facilities in Rural Anganwadi	S	0.00	2897.00	2897.00	
<b>1096</b>	(ID:9102)	Addl. Central Assistance for Water Quality Affected Habitats	S	0.00	1053.39	1053.39	
<b>1097</b>	(ID:9104)	Provision for execution of Multivillage WSS -EAP	S	0.00	200.00	0.00	26709.00
<b>1098</b>	(ID:9105)	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD	S		0.01	0.00	0.01
<b>1099</b>	(ID:10014)	Nirmal Bharat Abhiyan (NBA)	S				9261.33

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>1100</b>	(ID:10229)	National Rural Drinking Water Programme (NRDWP)	S				84010.00
<b>1101</b>	(ID:10230)	IT / E-Governance	S				0.01
<b>1102</b>	(ID:10231)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
<b>1103</b>	(ID:10363)	Narmada - Kshipra link Project Base RWSS	S				1000.00
		< Sub -Total Minor Head (800) >		42961.85	54850.00	54627.14	123780.36
		< Sub Major Head (01 ) Total >		43696.72	54850.00	54627.14	123780.36
<b>iii)</b>		<b>Urban Water Supply (03 )</b>					
<b>101</b>		<b>Water Supply Programmes</b>					
<b>1104</b>	(ID:197)	Urban Water Supply Schemes	S	211.38	150.00	150.00	100.00
<b>1105</b>	(ID:2003)	Direction and Administartion (Rural Water Supply)	S	295.97	300.00	294.50	
<b>1106</b>	(ID:8254)	Infrasructure & Development Works	S	10.00	400.00	100.00	200.00
		< Sub -Total Minor Head (101) >		517.35	850.00	544.50	300.00
		< Sub Major Head (03 ) Total >		517.35	850.00	544.50	300.00
		<b>&lt;Major Head (2215) Total &gt;</b>		<b>44214.07</b>	<b>55700.00</b>	<b>55171.64</b>	<b>124080.36</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>8.</b>		<b>Housing(Including Police Housing) (2216)</b>					
<b>i)</b>		<b>Rural Housing (02 )</b>					
<b>107</b>		<b>Police Housing</b>					
<b>1107</b>	(ID:3069)	Police Housing	S	2500.00	2500.00	3100.00	2750.00
<b>1108</b>	(ID:9119)	Construction of Police Houses in Tribal Areas	S		100.00	0.00	
<b>1109</b>	(ID:9120)	Improvement of Police Transit Accomodation	S	0.00	500.00	0.00	
<b>1110</b>	(ID:9121)	Improvement of Police Lines	S	0.00	500.00	0.00	
		< Sub -Total Minor Head (107) >		2500.00	3600.00	3100.00	2750.00
<b>800</b>		<b>Other Expenditure</b>					
<b>1111</b>	(ID:528)	Indira Awas Yojna	S	14255.50	10109.00	10495.24	0.00
<b>1112</b>	(ID:3157)	CM Awas Yojna (Apna Ghar)	S	2902.06	3503.52	2266.45	
<b>1113</b>	(ID:6082)	Rural Housing & Habitat Development	S	9664.51	10000.00	4000.00	
<b>1114</b>	(ID:8269)	Prefabricated Structure in Naxal effected area	S	1000.00	500.00	500.00	
		< Sub -Total Minor Head (800) >		27822.07	24112.52	17261.69	0.00
		< Sub Major Head (02 ) Total >		30322.07	27712.52	20361.69	2750.00
		<b>&lt;Major Head (2216) Total &gt;</b>		<b>30322.07</b>	<b>27712.52</b>	<b>20361.69</b>	<b>2750.00</b>

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>9.</b>		<b>Urban Development (incl. State Capital (2217))</b>					
<b>i)</b>		<b>State Capital Project (01 )</b>					
<b>050</b>		<b>Land</b>					
<b>1115</b> (ID:559)		Land	S	19.13	23.50	23.43	30.00
		< Sub -Total Minor Head (050) >		19.13	23.50	23.43	30.00
<b>051</b>		<b>Construction</b>					
<b>1116</b> (ID:560)		Residential Buildings	S	21.28	53.50	25.94	535.00
<b>1117</b> (ID:561)		Non-Residential Buildings	S	477.32	530.00	383.87	400.00
<b>1118</b> (ID:563)		Roads and Bridges	S	2999.83	3200.00	2042.24	3500.00
<b>1119</b> (ID:8113)		Construction & Upgradation of Training Institute for Higher Civil Services	S	0.00	200.00	0.00	0.01
<b>1120</b> (ID:8114)		Extension of Mantralaya (Vallabh Bhawan)	S	10.00	200.00	99.99	250.00
		< Sub -Total Minor Head (051) >		3508.43	4183.50	2552.04	4685.01
<b>800</b>		<b>Other Expenditure</b>					
<b>1121</b> (ID:44)		Machinery & Equipments	S	14.97	16.00	7.28	12.00
<b>1122</b> (ID:565)		Beautification of Area	S	907.60	800.00	561.09	900.00
<b>1123</b> (ID:1620)		Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House	S	50.00	0.00	0.26	
<b>1124</b> (ID:3259)		Establishment of forest Division	S	142.94	190.00	78.23	210.00
<b>1125</b> (ID:4139)		Beautification of Area Maintenance	S	612.92	630.00	418.71	565.00
<b>1126</b> (ID:5071)		Construction of Bar Memorial in Bhopal	S	400.03	215.00	712.09	300.00
<b>1127</b> (ID:9123)		Lokaukta Bhawan	S	30.00	450.00	175.93	500.00
<b>1128</b> (ID:9124)		New Transit Hostel Building	S	0.00	300.00	0.00	0.01
<b>1129</b> (ID:10235)		IT / E-Governance	S				0.01

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>1130</b>	(ID:10236)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		2158.46	2601.00	1953.59	2487.03
		< Sub Major Head (01 ) Total >		5686.02	6808.00	4529.06	7202.04
	<b>ii)</b>	<b>Town &amp; Country Planning (02 )</b>					
	<b>001</b>	<b>T &amp; CP Projects</b>					
<b>1131</b>	(ID:168)	Gwalior Counter Magnet	S	1.00	1.00	2103.00	1.00
<b>1132</b>	(ID:172)	Direction and Administration	S	300.01	320.00	320.00	350.00
		< Sub -Total Minor Head (001) >		301.01	321.00	2423.00	351.00
	<b>800</b>	<b>Other</b>					
<b>1133</b>	(ID:2001)	Regional Plan	S	80.01	85.00	85.00	90.00
<b>1134</b>	(ID:2387)	Information Technology	S	250.01	264.99	264.99	0.00
<b>1135</b>	(ID:4086)	Destination project Chitrakoot	S	0.01	0.01	0.01	0.01
<b>1136</b>	(ID:8112)	Grant to Development Authority	S	399.64	105.00	305.00	574.00
<b>1137</b>	(ID:10364)	IT / E-Governance	S				270.00
<b>1138</b>	(ID:10365)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		729.67	455.00	655.00	934.02
		< Sub Major Head (02 ) Total >		1030.68	776.00	3078.00	1285.02

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	iii)	<b>Urban Administration (03 )</b>					
	051	<b>Construction</b>					
1139	(ID:7014)	Rajya Awas Yojna	S	6023.30	8144.00	10000.00	0.00
		< Sub -Total Minor Head (051) >		6023.30	8144.00	10000.00	0.00
	052	<b>Machinery &amp; Equipment</b>					
1140	(ID:7017)	Fire Vehicle	S	2364.26	1300.00	1300.00	1400.00
		< Sub -Total Minor Head (052) >		2364.26	1300.00	1300.00	1400.00
	191	<b>Assistance to Local Bodies,Corporations, Urban Development Authorities etc.</b>					
1141	(ID:3007)	MPUSP	S	6947.05	0.00	0.00	
		< Sub -Total Minor Head (191) >		6947.05	0.00	0.00	
	800	<b>Other Expenditure</b>					
1142	(ID:69)	Training of Personal	S	10.00	20.00	15.00	22.00
1143	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	S	1608.75	2617.00	2617.00	0.00
1144	(ID:1366)	Group Insurance Scheme for Sweepers	S	78.40	78.40	78.40	63.35
1145	(ID:2217)	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	S	300.00	350.00	350.00	600.00
1146	(ID:2219)	Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q.	S	54.50	80.00	80.00	90.00
1147	(ID:2625)	A.D.B.Project (Cost.) (estt.) (UAD)	S	11325.81	6400.00	6400.00	360.00
1148	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	S	22919.17	31151.00	38000.00	117745.00
1149	(ID:2760)	National Information System Scheme	S	0.01	0.01	0.01	0.01
1150	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	S	1878.55	8144.00	12249.00	0.00
1151	(ID:2770)	UIDSSSMT	S	33347.97	25247.00	58776.11	0.00
1152	(ID:5024)	M.P. Urban Infrastructure Fund	S	100.00	800.00	800.00	880.00



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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1153	(ID:5096)	Hath Thela & Riksha Welfare Scheme	S	500.00	400.00	400.00	200.00
1154	(ID:6026)	Diversion of Nallah AIIMS Area	S	100.00	700.00	700.00	0.01
1155	(ID:6044)	I.L.C.S.	S	140.26	0.01	0.01	0.01
1156	(ID:6045)	Mass Rapid Transport System Survey	S	80.00	200.00	1000.00	500.00
1157	(ID:6046)	Nagar Vikas Yojna	S	800.00	400.00	400.00	400.00
1158	(ID:6047)	Welfare of domestic women workers in urban areas	S	750.00	400.00	400.00	800.00
1159	(ID:7015)	Sinhasta Mela Ki Vyavastha	S	10500.00	15000.00	15000.00	16500.00
1160	(ID:7154)	Urban Statics for HR and Assessment(USHA)	S	85.20	0.01	0.01	0.01
1161	(ID:8001)	CM Drinking Water Scheme	S	13225.00	11027.54	9000.00	14000.00
1162	(ID:8002)	CM Sanitation Programme	S	3356.10	7890.00	7890.01	9918.24
1163	(ID:8003)	CM Infrastructure Project	S	12500.00	9000.00	9000.00	17500.00
1164	(ID:8115)	Maintenance of cities traffic	S	90.09	500.00	500.00	1000.00
1165	(ID:8116)	Public Transport Survey & Study	S	32.96	400.00	865.00	700.00
1166	(ID:8117)	Development of Ayodhya Basties	S	0.01	0.01	0.01	0.01
1167	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	S	262.50	300.00	300.00	300.00
1168	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	S	1400.00	200.00	200.00	200.00
1169	(ID:8263)	CM Housing Scheme for Urban Poor	S	0.00	0.01	0.01	0.01
1170	(ID:8296)	MPUIIP - EAP	S	4268.76	5638.00	4813.00	0.00
1171	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	S	40.00	1500.00	125.00	1000.00
1172	(ID:8298)	National Institute of Governance and Urban Management	S	50.00	100.00	81.25	700.00
1173	(ID:8299)	Shahari Sudhar Karyakram	S	0.00	1200.00	40.01	1320.00
1174	(ID:8300)	Global Investors Summit	S	500.00	0.01	0.01	0.01

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1175	(ID:9126)	Water Supply Scheme - EAP (UAD)	S	0.00	1000.00	50.01	10000.00
1176	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	S	0.00	200.00	12.51	200.00
1177	(ID:10012)	National Urban Livelihood Mission (NULM)	S				10417.33
1178	(ID:10237)	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP	S				2500.00
1179	(ID:10238)	IT / E-Governance	S				0.01
1180	(ID:10239)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1181	(ID:10381)	Kesh Shilpi Kalyan Yojana	S				0.01
		< Sub -Total Minor Head (800) >		120304.04	130943.00	170142.36	207916.02
		< Sub Major Head (03 ) Total >		135638.65	140387.00	181442.36	209316.02
		<b>&lt;Major Head (2217) Total &gt;</b>		<b>142355.35</b>	<b>147971.00</b>	<b>189049.42</b>	<b>217803.08</b>

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>10.</b>		<b>Information Publicity (2220)</b>					
		<b>Others (60 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>1182</b> (ID:4026)		Establishment of Media Centre in Bhopal & New Delhi	S	9.99	150.00	148.00	165.00
		< Sub -Total Minor Head (001) >		9.99	150.00	148.00	165.00
<b>101</b>		<b>Advertising &amp; Visual Publicity</b>					
<b>1183</b> (ID:697)		Production of films.	S	39.95	100.00	100.00	110.00
		< Sub -Total Minor Head (101) >		39.95	100.00	100.00	110.00
<b>102</b>		<b>Information Centres</b>					
<b>1184</b> (ID:4025)		Information Technology	S	79.90	80.00	80.00	88.00
		< Sub -Total Minor Head (102) >		79.90	80.00	80.00	88.00
<b>106</b>		<b>Field Publicity</b>					
<b>1185</b> (ID:698)		Field Publicity.	S	164.94	0.00		
		< Sub -Total Minor Head (106) >		164.94	0.00		
<b>110</b>		<b>Publications</b>					
<b>1186</b> (ID:4029)		Publication	S	9.98	50.00	50.00	55.00
		< Sub -Total Minor Head (110) >		9.98	50.00	50.00	55.00
<b>111</b>		<b>Community Radio &amp; TV</b>					
<b>1187</b> (ID:4030)		Monitorium of Electronic Media & News Channels	S	9.98	40.00	40.00	45.00
		< Sub -Total Minor Head (111) >		9.98	40.00	40.00	45.00

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>800</b>	<b>Others</b>					
<b>1188</b>	(ID:4027)	Information Camp in Tribal Area	S	9.98	15.00	15.00	17.00
<b>1189</b>	(ID:8119)	Integrated Publicity of Govt. Schemes for SC/ST	S	152.54	0.00		
<b>1190</b>	(ID:8120)	Publicity of SC/ST Development Schemes	S	109.11	0.00		
<b>1191</b>	(ID:9133)	Integrated Publicity of Government Schemes	S		665.00	665.00	700.00
<b>1192</b>	(ID:10240)	IT / E-Governance	S				0.01
<b>1193</b>	(ID:10241)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		271.63	680.00	680.00	717.02
		< Sub Major Head (60 ) Total >		586.37	1100.00	1098.00	1180.02
		<b>&lt;Major Head (2220) Total &gt;</b>		<b>586.37</b>	<b>1100.00</b>	<b>1098.00</b>	<b>1180.02</b>

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					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>11.</b>		<b>Development of SCs, STs &amp; OBCs (2228)</b>					
<b>i)</b>		<b>Development of SCs (01 )</b>					
<b>001</b>		<b>Welfare of SCs</b>					
<b>1194</b> (ID:329)		Establishment Grant to MPACDC	S	1300.00	1400.00	1400.00	1600.00
<b>1195</b> (ID:335)		Grant to Voluntary Organisations for Education Development	S	1129.90	1239.03	1300.00	1264.65
<b>1196</b> (ID:336)		Re-imbusement of Board Exam. fees for H.S. Board	S	150.00	125.00	225.00	250.00
<b>1197</b> (ID:341)		Civil Rights Protection Act (Establishment of Cell)	S	142.94	150.00	186.49	200.00
<b>1198</b> (ID:344)		Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	S	75.13	200.00	200.00	100.00
<b>1199</b> (ID:353)		Development of S.C. Colonies	S	6437.75	5806.40	6967.68	5938.30
<b>1200</b> (ID:357)		Scheme for Assistance to S.C.s	S	46.92	107.58	107.58	390.00
<b>1201</b> (ID:1057)		Employees/Officers Training Programme	S	2.00	5.00	5.00	10.00
<b>1202</b> (ID:1059)		Estt. of Baba Saheb Ambedkar National Instt.	S	310.00	320.00	360.00	360.00
<b>1203</b> (ID:1060)		Assistance under SC/ST P.A. Act.	S	392.80	600.00	630.00	0.00
<b>1204</b> (ID:1061)		Banchada-Bedia Caste Marriages	S	0.00	1.00	1.00	1.00
<b>1205</b> (ID:2059)		Pre-Examination Training Centres (State Liability)	S	258.15	250.00	364.40	350.00
<b>1206</b> (ID:2075)		Re-imbusement of Fees of the Students studying in Public Schools	S	349.98	300.00	500.00	400.00
<b>1207</b> (ID:2082)		Upgradation of Hostels and Ashrams	S	2459.49	2300.00	3000.00	3000.00
<b>1208</b> (ID:2299)		Pool for Development Schemes related to S.C.	S	148.71	200.00	200.00	1.00
<b>1209</b> (ID:2420)		Establishment of Special Thanas	S	2400.00	2800.00	3082.17	0.00
<b>1210</b> (ID:2421)		Establishment of Special Courts	S	1556.03	2000.00	1998.06	0.00
<b>1211</b> (ID:2422)		Supply of Caste Certificates To SC students	S	24.03	1.00	1.00	5.00
<b>1212</b> (ID:2424)		Information Technology	S	92.99	100.00	100.00	0.00

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1213	(ID:2639)	Direction and Administration	S	213.60	300.00	387.40	200.00
1214	(ID:2718)	Career Counseling	S	48.22	50.00	50.00	50.00
1215	(ID:2720)	Employment generating training for hostellers	S	360.00	2000.00	3050.00	2000.00
1216	(ID:2721)	Encouragement for Candidates Who have cleared Civil Service Examination	S	17.05	200.00	200.00	100.00
1217	(ID:2722)	Construction and Electrification of Office Bulidings	S	44.99	50.00	50.00	50.00
1218	(ID:3227)	Bhumi Adhigrahan	S	0.00	1.00	1.00	0.01
1219	(ID:3228)	Scouts & Guides	S	27.02	25.00	25.00	10.00
1220	(ID:3229)	Research and Valuation	S	0.00	5.00	5.00	50.00
1221	(ID:3230)	Sports and Culture Activities	S	16.80	50.00	50.00	30.00
1222	(ID:3231)	Sant Ravidas Puraskar	S	500.00	400.00	550.00	300.00
1223	(ID:8121)	Area Development Programme	S	53.67	100.00	93.60	125.00
1224	(ID:8122)	15 New Post Matric Hostels (50 & 100 seater)	S	0.00	1615.00	1615.00	0.00
1225	(ID:8124)	Social Harmony camps	S	0.00	50.00	50.00	51.00
1226	(ID:8176)	Development of Basties	S	196.00	300.00	300.00	330.00
1227	(ID:8177)	Grant to Ghumakkar & Vimukta Jati Development Agency	S	131.00	130.00	131.00	140.00
1228	(ID:8178)	District Direction and Administration	S	16.93	15.00	15.00	16.00
1229	(ID:8179)	Research, Evaluation & Publicity	S	0.00	20.00	20.00	20.00
1230	(ID:8180)	Vimukt Jati Awaz Yojna	S	265.50	500.00	500.00	550.00
1231	(ID:8181)	Encouragement for Candidates who have cleared Civil Services Examination	S	0.00	5.00	5.00	3.00
1232	(ID:8182)	Reimbursement of fees to the students studying in public schools	S	0.00	5.00	5.00	5.00
1233	(ID:8183)	Employment Generating Training for Hostellers	S	27.00	40.00	155.00	50.00
1234	(ID:8265)	Electrification of Majre/Tole	S	1675.75	2190.85	2190.85	2792.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1235	(ID:9134)	Supply of Electric & Diesel Pumps	S		100.00	100.00	1.00
1236	(ID:9135)	CM Self Employment Scheme	S		1000.00	2000.00	1000.00
1237	(ID:9136)	Grant of Share Capital to MPSCFDC	S		2000.00	2000.00	1000.00
1238	(ID:9137)	Special Package	S		11888.70	0.00	0.00
1239	(ID:10010)	Solar Water Heater System	S				500.00
1240	(ID:10011)	Solar Photo Voltaic / Light System	S				500.00
1241	(ID:10243)	Purchase of Laptop	S				1.00
1242	(ID:10244)	Purchase of Bicycle	S				400.00
1243	(ID:10245)	Purchase of Uniform	S				400.00
1244	(ID:10246)	IT / E-Governance	S				50.00
1245	(ID:10247)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1246	(ID:10367)	Awas Yojana	S				1.00
1247	(ID:10368)	Scheme for Development of Scheduled Castes	S				13491.00
		< Sub -Total Minor Head (001) >		20870.35	40945.56	34177.23	38085.97
<b>002</b>		<b>Elementary Education</b>					
1248	(ID:8184)	State Scholarship Primary Level	S	45.95	50.00	50.00	50.00
1249	(ID:8185)	Incentive to Girls to continue Education after Class Vth	S	20.00	30.00	30.00	40.00
1250	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	S	452.90	671.01	600.00	634.46
1251	(ID:8206)	Construction of Hostels/ Ashram buildings	S	4001.81	2000.00	4632.78	3000.00
1252	(ID:8207)	Student Welfare Fund	S	47.07	50.00	75.00	75.00
1253	(ID:8208)	State Scholarships Primary level	S	1219.22	1500.00	1500.00	1500.00
1254	(ID:8214)	Incentive to SC Girls to Continue Education after class Vth	S	854.35	1050.00	1250.00	1250.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1255	(ID:9138)	Special Package	S	0.00	115.00	0.00	0.01
1256	(ID:10248)	Cm Vimukt Jati Swarojgar	S				0.01
1257	(ID:10249)	Ganvesh Pradai	S				0.01
1258	(ID:10250)	Laptop Pradai	S				0.01
1259	(ID:10251)	CM Awas Bhara Yojana	S				25.00
1260	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran	S				100.00
1261	(ID:10253)	IT / E-Governance	S				0.01
1262	(ID:10254)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (002) >		6641.30	5466.01	8137.78	6674.52
<b>003</b>		<b>Secondary Education</b>					
1263	(ID:8186)	Prematric & Postmatric Hostels	S	334.79	500.00	500.00	1200.00
1264	(ID:8187)	State Scholarship Secondary Education	S	19.02	30.00	30.00	35.00
1265	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	S	9.43	20.00	20.00	25.00
1266	(ID:8189)	Post matric scholarship	S	36.75	40.00	40.00	40.00
1267	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	S	11362.11	13453.43	17269.78	15449.97
1268	(ID:8209)	State Scholarships Secondary Education	S	5221.70	6075.96	3500.00	5313.54
1269	(ID:8210)	Postmatric Scholarships	S	21361.54	16860.24	20000.53	23077.60
1270	(ID:8211)	Establishment of Excellent Centre	S	942.94	1170.00	1270.00	1300.00
1271	(ID:8212)	Establishment of residence School for SC Meritorius students	S	1809.71	1600.00	3367.50	3000.00
1272	(ID:8213)	Incentives to SC Girls to Continue Education after class 8th & 10th	S	2065.30	2200.00	2200.00	2200.00
1273	(ID:8215)	New Postmatric Hostels (50 seaters)	S	0.00	1615.00	0.00	2050.00



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1274	(ID:8216)	Establishment of residential school for divisional level	S	0.00	800.00	0.00	0.00
		< Sub -Total Minor Head (003) >		43163.29	44364.63	48197.81	53691.11
		< Sub Major Head (01 ) Total >		70674.94	90776.20	90512.82	98451.60
	<b>ii)</b>	<b>Development of STs (02 )</b>					
	<b>001</b>	<b>Welfare of STs</b>					
1275	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	S	1.96	34.22	34.22	26.97
1276	(ID:182)	Remuneration for Coaching for Competitive Examinations	S	5.96	5.00	2.50	0.00
1277	(ID:184)	Udyami Vikas Sansthan	S	150.00	125.00	125.00	150.00
1278	(ID:187)	M.P. Council for Employment & Training	S	80.00	88.00	88.00	95.00
1279	(ID:189)	Investment in share capital of M.P. Tribal Finance and Development Corporation	S	133.00	0.00	0.00	
1280	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	S	200.00	200.00	2978.00	350.00
1281	(ID:196)	Chhatra Grihas	S	108.06	146.71	146.71	1473.49
1282	(ID:204)	Preservation and Development of Tribal Culture	S	54.15	60.00	60.00	65.00
1283	(ID:207)	Popularisation of Departmental Scheme	S	17.96	1.00	1.00	1.00
1284	(ID:209)	Rahat Yojna	S	24.38	91.03	91.03	100.00
1285	(ID:1288)	For implementation of schemes by T.R.I.	S	66.29	150.00	80.28	0.00
1286	(ID:1396)	Rajiv Gandhi Save Food grain Mission	S	49.36	35.00	35.00	37.80
1287	(ID:1481)	Vanya Prakashan	S	250.00	250.00	250.00	275.00
1288	(ID:2269)	Post matric Hostel	S	366.35	271.66	431.66	500.00
1289	(ID:2270)	Strengthening of Administration at block level	S	403.41	594.68	506.08	524.08
1290	(ID:2271)	Higher Education Facility of at Delhi	S	0.00	50.00	50.00	0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1291	(ID:2272)	Implementation of Prevention of aerocity Act 1989 State share (CSP)	S	155.80	250.00	250.00	0.00
1292	(ID:2273)	Post matric Scholarships	S	11236.63	9021.40	9021.40	10000.00
1293	(ID:2274)	Reimbursement of Examination fees to Vvasaik Pariksha Mandal	S	31.50	45.00	45.00	30.00
1294	(ID:2276)	Establishment of Excellence Centre for Education of each district	S	728.98	1111.30	1111.30	1114.84
1295	(ID:2278)	Admission in Public Schools	S	190.70	227.28	227.28	241.36
1296	(ID:2394)	Caste Certificate	S	66.24	85.83	85.83	94.71
1297	(ID:2395)	Coaching for All India Services	S	3.75	200.00	200.00	220.00
1298	(ID:2396)	Information Technology	S	22.34	25.00	25.00	250.00
1299	(ID:2400)	Monitoring and Evaluation TADP	S	30.30	40.00	40.00	60.00
1300	(ID:2403)	Development of Premitive Tribe Groups	S	7799.38	30.00	1.00	200.00
1301	(ID:2404)	Local Development Fund	S	43.00	50.00	64.00	64.00
1302	(ID:2405)	Strenthening of Ashram and Hostels	S	4126.73	4616.72	5616.72	8696.40
1303	(ID:2442)	Pool Fund for Dev. Schemes ST	S	198.11	200.00	200.00	200.00
1304	(ID:2526)	Overseas scholarship to ST students	S	64.41	100.00	100.00	110.00
1305	(ID:2529)	Incentives to condidates for all india services	S	7.35	50.00	50.00	50.00
1306	(ID:2700)	Tribal Basties Vikas	S	3435.07	2728.58	2728.58	5513.00
1307	(ID:2794)	Monitoring and Evaluation by Private Agencies	S	0.00	1.00	1.00	1.00
1308	(ID:3237)	Rani Durgavati & Shankar Shah Award	S	15.00	15.00	15.00	15.00
1309	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	S	0.00	1.00	1.00	1.00
1310	(ID:4013)	Construction / Renovation of official & Residential Building	S	278.80	400.00	400.00	200.00
1311	(ID:4014)	Training of unemployed youth	S	100.00	1700.00	1700.00	800.00
1312	(ID:7083)	Acquiring Land for Education Institutions	S	1.86	5.00	5.00	0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1313	(ID:7086)	Survey for PVTG's	S	1.00	1.00	1.00	0.00
1314	(ID:7087)	PVTG's Model	S	0.00	200.00	428.00	300.00
1315	(ID:7089)	Monitoring Evaluation Unit (CTD)	S	10.90	26.75	26.75	30.00
1316	(ID:8203)	Electrification	S	4813.00	4725.94	14000.00	0.00
1317	(ID:9143)	Kol Janjati Vikas Abhikaran	S	200.00	300.00	1000.00	300.00
1318	(ID:9144)	Tantya Bheel Self Employment Scheme	S	201.00	200.00	700.00	1000.00
1319	(ID:9145)	Incentive to admission in Science and Social Subject	S	437.13	450.00	450.00	460.00
1320	(ID:9146)	Establishment of Jagriti Camp	S	191.76	200.00	200.00	220.00
1321	(ID:9147)	Laptop to students of Government Medical/ Engineering College	S	0.00	500.00	500.00	10.00
1322	(ID:9148)	Bicycle to Tribal Girls Class 11th	S	0.00	700.00	700.00	300.00
1323	(ID:9149)	New Post Matric Hostels	S	0.00	150.00	0.00	0.00
1324	(ID:9218)	Strengthening of Hostels & Ashrams (Additional Construction)	S	0.00	1000.00	0.00	0.00
1325	(ID:10006)	Solar Water Heater System	S				500.00
1326	(ID:10007)	Solar Photovoltaic/ Light System	S				500.00
1327	(ID:10255)	Electrification	S				13000.00
1328	(ID:10257)	Women Guards in Tribal Girls Hostels/ Ashram	S				0.01
1329	(ID:10258)	Umbrella Scheme for Education of ST	S				16236.00
1330	(ID:10373)	Bicycle to PVTGs Families	S				50.00
1331	(ID:10374)	Construction of SDC	S				100.00
		< Sub -Total Minor Head (001) >		36301.62	31459.10	44773.34	64465.68
	<b>002</b>	<b>Elementary Education</b>					
1332	(ID:8217)	P.S./Junior Primary Schools (Tribal)	S	29828.28	33607.48	39509.88	46725.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1333	(ID:8218)	Ashram School (Tribal)	S	8182.57	9604.19	9850.44	11871.60
1334	(ID:8219)	Scholarship to Boys & Girls (Tribal)	S	2293.89	3075.17	3075.17	3074.91
1335	(ID:8220)	Middle Schools (Tribal)	S	14364.25	16575.26	21543.44	21000.00
1336	(ID:8234)	Incentives to Girls Class VI Education (Tribal)	S	1013.86	1161.70	1161.70	1363.22
1337	(ID:8236)	Award to Panchayats for Promoting Education	S	22.25	22.25	22.25	22.25
1338	(ID:8238)	Construction of Ashram Building	S	2500.00	1800.00	1800.00	2805.00
1339	(ID:8240)	Uniforms to PVTG Students (Tribal)	S	1424.59	1893.69	1893.69	1979.41
1340	(ID:9139)	10 New Ashram	S		231.25	0.00	0.01
		< Sub -Total Minor Head (002) >		59629.69	67970.99	78856.57	88841.40
<b>003</b>		<b>Secondary Education</b>					
1341	(ID:8221)	Reimbursement of Board Exam. fees	S	100.00	120.00	120.00	130.00
1342	(ID:8222)	Model Higher Secondary School	S	513.19	500.00	625.89	700.00
1343	(ID:8223)	Girls Education Complex	S	146.61	5000.00	4300.00	2880.00
1344	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	S	404.31	1000.00	499.98	1500.00
1345	(ID:8225)	High School (Tribal)	S	4972.77	5943.11	6187.00	7878.65
1346	(ID:8226)	Higher Secondary School (Tribal)	S	9816.78	11226.61	12326.61	15001.41
1347	(ID:8227)	Hostel (Tribal)	S	6182.42	7718.90	7955.17	9468.88
1348	(ID:8228)	Construction of Hostel Buildings	S	2876.97	2000.00	2000.00	3300.00
1349	(ID:8229)	Merit Scholarship (Tribal)	S	1.62	6.77	6.77	0.00
1350	(ID:8230)	Students Welfare Fund/ Award (Tribal)	S	96.07	122.78	122.78	130.05
1351	(ID:8231)	Scout Guide (Tribal)	S	72.37	85.36	85.36	92.56
1352	(ID:8232)	Library to H.S.S. (Tribal)	S	261.72	301.95	301.95	334.06

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1353	(ID:8233)	State Scholarship (Tribal)	S	4718.18	5405.11	5405.11	7500.00
1354	(ID:8235)	Incentives to Girls education for 9th & 11th (Tribal)	S	1801.02	2090.44	2090.44	2220.68
1355	(ID:8237)	School of Excellence	S	316.13	340.00	340.00	374.00
1356	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	S	35.12	38.80	38.80	47.75
1357	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	S	433.33	517.74	517.74	595.10
1358	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	S	677.13	992.45	992.45	1115.61
1359	(ID:8243)	Officers/ Employees & Teachers Training	S	56.17	50.00	50.00	55.00
1360	(ID:8244)	Construction of Sports Complexes	S	280.00	1000.00	1000.00	500.00
1361	(ID:8245)	Computer/English Coaching to Tribal Students	S	376.30	200.00	200.00	200.00
1362	(ID:8246)	Education Through Satellite EDUSAT	S	14.77	25.00	25.00	25.00
1363	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	S	2215.05	3640.00	3640.00	4000.00
1364	(ID:9140)	Upgradation of Middle Schools to High Schools	S		243.89	0.00	
1365	(ID:9141)	Upgradation of High Schools to Higher Secondary Schools	S		1100.00	0.00	0.00
1366	(ID:9142)	New Pre. Hostels	S		220.00	0.00	0.00
		< Sub -Total Minor Head (003) >		36368.03	49888.91	48831.05	58048.75
		< Sub Major Head (02) Total >		132299.34	149319.00	172460.96	211355.83
	<b>iii)</b>	<b>Development of OBCs (03)</b>					
	<b>001</b>	<b>Welfare of OBCs</b>					
1367	(ID:615)	Prematric Scholarships	S	6417.06	11114.65	0.00	10526.01
1368	(ID:616)	Postmatric Scholarships	S	30585.20	43454.20	37349.26	50000.00
1369	(ID:625)	M.P. Pichra varg Vitta Evam Vikas Nigam	S	50.00	50.00	50.00	50.00
1370	(ID:1204)	Merit Scholarship	S	15.00	15.00	0.00	15.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1371	(ID:2204)	Establishment of 4 new Hostels at Divisional Level	S	15.00	0.00	0.00	
1372	(ID:2207)	Chhatra Griha	S	16.19	124.50	22.29	130.60
1373	(ID:2393)	Incentive for Selection in the UPSC and PSC Examination	S	10.55	30.00	11.25	20.00
1374	(ID:2641)	Construction of Girls Hostel	S	300.00	0.00	0.00	
1375	(ID:2642)	Establishment expenditure of Girls Hostel	S	227.65	506.16	164.27	547.00
1376	(ID:2643)	Establishment expenditure of Hostel at divisional level	S	94.86	111.84	90.60	0.00
1377	(ID:3048)	Scholarship forms printing	S	125.00	135.00	67.49	50.00
1378	(ID:3049)	Abroad Study Scholarship	S	150.00	160.90	160.62	300.00
1379	(ID:3050)	Construction of Boys Hostel	S	900.00	600.00	300.00	0.00
1380	(ID:3052)	Rojgar Gurantee training (Indo German Tool Room)	S	900.00	800.00	1000.00	1500.00
1381	(ID:3054)	Publicity of departmental program	S	24.82	25.00	0.00	10.00
1382	(ID:3055)	Baseline survey & Re-survey of OBC Castes	S	10.00	10.00	0.00	10.00
1383	(ID:4150)	Mukhya Mantri Pichharavarg Swarojgar Yojna	S	785.28	1000.00	499.53	1500.00
1384	(ID:5051)	Haj House	S	0.00	200.00	100.00	200.00
1385	(ID:5063)	M.P. Pichhada Varg Vitta Vikas Nigam Establishment Grant	S	10.00	50.00	50.00	50.00
1386	(ID:7076)	M.P. Backward Class Professional Exchange Award Scheme	S	5.25	5.25	0.00	5.25
1387	(ID:8125)	Prematric Scholarship for Minorities	S	563.69	800.00	0.00	600.00
1388	(ID:8126)	State Award for Minorities	S	7.00	7.50	23.90	10.00
1389	(ID:8127)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	S	200.00	200.00	97.45	300.00
1390	(ID:8128)	Alp-Sankhyak Rojgar Guarantee Training Programme	S	200.00	200.00	180.00	300.00
1391	(ID:10261)	Multi Sectoral Development Programme for Minorities	S				1041.33
1392	(ID:10263)	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic Tribes	S				5310.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1393	(ID:10265)	IT / E-Governance	S				0.01
1394	(ID:10266)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		41612.55	59600.00	40166.66	72475.21
		< Sub Major Head (03 ) Total >		41612.55	59600.00	40166.66	72475.21
		<b>&lt;Major Head (2228) Total &gt;</b>		<b>244586.83</b>	<b>299695.20</b>	<b>303140.44</b>	<b>382282.64</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>12.</b>		<b>Labour &amp; Employment (2230)</b>					
<b>A.</b>		<b>Labour Welfare (01 )</b>					
<b>109</b>		<b>Beedi Workers' Welfare</b>					
<b>1395</b> (ID:2140)		Social Security Scheme for Un-Organized labour/ Establishment of Welfare Board for worker Un-org. sector	S	2.00	2.15	2.15	
		< Sub -Total Minor Head (109) >		2.00	2.15	2.15	
<b>113</b>		<b>Improvement in working condition of Child</b>					
<b>1396</b> (ID:4019)		Child Labour Survey Training, Employment & Rehabilitation Scheme	S	0.25	1.00	1.00	1.00
<b>1397</b> (ID:10267)		Social Security for Unorganized Worker including Rashtriya Swasthya Bima	S				1610.00
<b>1398</b> (ID:10268)		IT / E-Governance	S				0.01
<b>1399</b> (ID:10269)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (113) >		0.25	1.00	1.00	1611.02
<b>800</b>		<b>Other Expenditure</b>					
<b>1400</b> (ID:1469)		Rehabilitation of Bonded Labour	S	1.00	4.30	1.00	4.75
<b>1401</b> (ID:2141)		Modernisation/ Upgradation of Industrial/ Health Hygiene Lab at Indore	S	2.01	2.25	2.25	2.50
<b>1402</b> (ID:2143)		Computerization of Departmental activities	S	10.00	10.00	10.00	11.00
<b>1403</b> (ID:3189)		Labour Resource Centre Training Institutes	S	1.25	5.00	5.00	5.50
		< Sub -Total Minor Head (800) >		14.26	21.55	18.25	23.75
		< Sub Major Head (01 ) Total >		16.51	24.70	21.40	1634.77
<b>B.</b>		<b>Employment Services (02 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>1404</b> (ID:3086)		Computerization of all Employment Exchanges	S	85.00	100.00	100.00	135.00



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1405	(ID:8047)	Job fair & Career counselling	S	274.00	250.00	250.00	274.00
1406	(ID:8292)	Skill Deevlopment Training	S	100.00	50.00	50.00	50.00
		< Sub -Total Minor Head (800) >		459.00	400.00	400.00	459.00
		< Sub Major Head (02 ) Total >		459.00	400.00	400.00	459.00
<b>C.</b>		<b>Craftsmen Training (03 )</b>					
<b>003</b>		<b>Training of Craftsmen &amp; Supervisors</b>					
1407	(ID:2132)	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I	S	0.00	250.00	0.00	0.00
1408	(ID:2136)	Computerization & Networking of Estt.of Directorate.	S	25.00	25.00	5.00	100.00
		< Sub -Total Minor Head (003) >		25.00	275.00	5.00	100.00
<b>102</b>		<b>Apprenticeship Training</b>					
1409	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	S	243.39	250.00	27.50	
		< Sub -Total Minor Head (102) >		243.39	250.00	27.50	
<b>800</b>		<b>Other Expenditure</b>					
1410	(ID:557)	Construction of Building of ITI Durg & Others	S	800.00	500.00	3688.17	500.00
1411	(ID:1173)	Continuation of 40 Mini ITI's	S	154.32	200.00	193.73	200.00
1412	(ID:2534)	Rural Engineering Scheme	S	121.32	132.98	36.13	
1413	(ID:2535)	Employment Training to the Youth	S	190.57	250.00	45.66	
1414	(ID:2536)	Establishment of M.P.Council of Vocational Education & Training	S	150.00	175.00	84.03	125.00
1415	(ID:2646)	Upgradation of ITIs into centre of excellence	S	155.64	1.00	1581.80	
1416	(ID:3013)	Consultancy & Research	S	0.00	1.00	1.00	1.00
1417	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	S	400.00	500.00	419.90	350.00
1418	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	S	350.00	460.00	460.00	850.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1419	(ID:3018)	Training of Employees	S	17.95	30.00	30.00	30.00
1420	(ID:3019)	Personality development of trainees of ITIs	S	27.46	50.00	38.99	50.00
1421	(ID:3020)	Placement cell in ITIs	S	17.20	50.00	41.59	50.00
1422	(ID:3023)	To procure vehicle for officers & to provide vehicle on hire.	S	25.00	25.00	8.10	25.00
1423	(ID:4131)	Stipend for Poor Trainees	S	10.00	10.00	4.37	10.00
1424	(ID:4132)	Vikramaditya Free Education Scheme for poor Category	S	44.02	50.00	42.87	50.00
1425	(ID:7097)	Establishment of Jt. Director office at Ujjain	S	1.00	25.00	11.97	50.00
1426	(ID:7098)	Introduction of New ITI in unserved block through PPP Mode	S	1.00	1500.00	1500.00	1.00
1427	(ID:7099)	Strengthening and Expansion of vocational Training	S	1318.15	1500.00	1291.89	1500.00
1428	(ID:8129)	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	S	60.00	60.00	15.41	100.00
1429	(ID:8130)	Establishment of Model ITI at every District	S	1066.91	1500.00	1354.33	800.00
1430	(ID:8131)	Strengthening of ITIs	S	1080.37	1000.00	1071.04	1000.00
1431	(ID:8132)	Establishment of new ITIs at block level (total 50)	S	1.00	1.00	0.00	4000.00
1432	(ID:8133)	Establishment of skill development centres	S	2003.74	3000.00	2261.33	2500.00
1433	(ID:8134)	Advertisement and publicity of importance of vocational training	S	191.17	50.00	17.03	10.00
1434	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	S	40.00	1.00	465.85	
1435	(ID:8136)	Repayment of loan against construction of ITI Building	S	1.00	1.00	0.00	
1436	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	S	208.58	250.00	216.86	350.00
1437	(ID:8138)	Certification of artisans	S	50.00	50.00	50.00	3.00
1438	(ID:8139)	Industrial visit of Trainees	S	3.73	50.00	50.00	25.00
1439	(ID:8140)	Sports in ITI	S	7.90	50.00	33.57	10.00
1440	(ID:8141)	Upgradation of Library in each ITIs	S	10.92	100.00	31.69	100.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1441	(ID:8142)	Creation of Post as per DGET Norms	S	1.00	1.00	1.00	1.00
1442	(ID:8143)	Incentives & Prizes for ITIs Faculty and Trainees	S	1.00	1.00	0.00	1.00
1443	(ID:8257)	Toolkit for SC/ST Beneficiaries	S	250.00	0.00	93.44	200.00
1444	(ID:9150)	Establishment of Skill Development Centre through PPP	S	0.00	100.00	73.75	1.00
1445	(ID:9151)	MSDC- CSS	S	0.00	0.01	0.01	4098.00
1446	(ID:9152)	SDIS- CSS	S	0.00	0.01	0.01	
1447	(ID:10004)	Development of Skill Development Centre	S				2600.00
1448	(ID:10270)	IT / E-Governance	S				0.01
1449	(ID:10271)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1450	(ID:10372)	Construction of ITI Building Through NABARD	S				5000.00
		< Sub -Total Minor Head (800) >		8760.95	11675.00	15215.52	24591.02
		< Sub Major Head (03 ) Total >		9029.34	12200.00	15248.02	24691.02
		<b>&lt;Major Head (2230) Total &gt;</b>		<b>9504.85</b>	<b>12624.70</b>	<b>15669.42</b>	<b>26784.79</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<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>					
	<b>001</b>	<b>Insurance</b>					
<b>1451</b>	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	S	0.00	1000.00	800.00	800.00
<b>1452</b>	(ID:5007)	CM Majdoor Suraksha Yojna	S	5062.44	5089.50	5089.50	5617.10
<b>1453</b>	(ID:5008)	Janshree Beema Yojna	S	2306.42	2200.00	2200.00	2400.00
<b>1454</b>	(ID:5010)	Aam Admi Beema Yojna	S	893.34	1000.00	1000.00	1100.00
<b>1455</b>	(ID:5093)	Samazik Suraksha Pension	S	28462.01	34163.26	34163.26	31045.40
<b>1456</b>	(ID:8153)	Kanya Abhibhavak Pension Scheme	S	0.00	100.00	300.00	400.00
		< Sub -Total Minor Head (001) >		36724.21	43552.76	43552.76	41362.50
		< Sub Major Head (01 ) Total >		36724.21	43552.76	43552.76	41362.50
	<b>ii)</b>	<b>N.S.A.P. (National Social Assistance Programme) (02 )</b>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>1457</b>	(ID:3245)	N.S.A.P.	S	59844.67	74453.00	74453.00	75700.00
<b>1458</b>	(ID:10273)	Establishment of Madhyam Warg Aayog	S				75.00
<b>1459</b>	(ID:10274)	CM Bal Shravan Scheme	S				0.01
<b>1460</b>	(ID:10275)	Pension Scheme for Unmarried Women	S				0.01
<b>1461</b>	(ID:10276)	Skill Development and Self -Employment for Disabled Persons	S				0.01
<b>1462</b>	(ID:10277)	IT / E-Governance	S				0.01
<b>1463</b>	(ID:10278)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		59844.67	74453.00	74453.00	75775.05
		< Sub Major Head (02 ) Total >		59844.67	74453.00	74453.00	75775.05

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>iii)</b>	<b>Welfare of handicapped (including Assistance for Voluntary Organization) (03 )</b>					
	<b>001</b>	<b>Welfare Schemes</b>					
<b>1464</b>	(ID:516)	Direction and Administration	S	7.93	20.00	18.45	20.00
<b>1465</b>	(ID:518)	Welfare of Specially Abled	S	3093.24	3753.00	3753.00	4978.36
<b>1466</b>	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	S	322.81	100.00	100.00	100.00
		< Sub -Total Minor Head (001) >		3423.98	3873.00	3871.45	5098.36
		< Sub Major Head (03 ) Total >		3423.98	3873.00	3871.45	5098.36
	<b>iv)</b>	<b>Social Defence (04 )</b>					
	<b>001</b>	<b>Social Defence</b>					
<b>1467</b>	(ID:522)	Correctional Services	S	0.00	5.00	5.00	5.00
<b>1468</b>	(ID:524)	Other Expenditure	S	0.00	10.00	10.00	5.00
<b>1469</b>	(ID:3252)	CM Kanya Daan Yojna	S	6705.80	9992.00	9992.00	10915.00
<b>1470</b>	(ID:6055)	GIA to Blind , Deaf & Dumb Schools	S	303.05	400.00	400.00	440.00
<b>1471</b>	(ID:7106)	Samagra Samajik Suraksha Karyakram	S	102.80	500.00	925.75	900.00
<b>1472</b>	(ID:8144)	H.Q. Staff under J.J. Act	S	18.67	20.00	21.55	25.00
<b>1473</b>	(ID:8145)	Establishment of Baggers Home	S	0.00	20.00	20.00	0.01
<b>1474</b>	(ID:8146)	Integrated Programme for Senior Citizens	S	0.00	10.00	10.00	50.00
<b>1475</b>	(ID:8147)	Construction of Court and Social Justice Building	S	0.00	100.00	100.00	100.00
<b>1476</b>	(ID:8148)	Establishment of Prohibition cum Rehabilitation centre	S	0.00	5.00	5.00	5.00
<b>1477</b>	(ID:8149)	Creation of New Post for Block Office	S	0.00	1000.00	1000.00	500.00
<b>1478</b>	(ID:8150)	Mother Father Bharan Poshan Yojna	S	2.87	10.00	10.00	12.00
<b>1479</b>	(ID:8151)	Dadhichi Puraskar Yojna	S	0.00	10.00	10.00	10.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1480	(ID:8152)	Mukhya Mantri Nikah Yojna	S	200.00	100.00	100.00	200.00
1481	(ID:9153)	Information Technology	S	0.01	35.24	35.24	313.00
1482	(ID:9154)	Antyeshti Yojana	S	0.00	100.00	100.00	100.00
1483	(ID:9155)	Rajya Varishta Nagrik Aayog	S	0.00	70.00	70.00	70.00
		< Sub -Total Minor Head (001) >		7333.20	12387.24	12814.54	13650.01
		< Sub Major Head (04 ) Total >		7333.20	12387.24	12814.54	13650.01
		<b>&lt;Major Head (2235) Total &gt;</b>		<b>107326.06</b>	<b>134266.00</b>	<b>134691.75</b>	<b>135885.92</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>14.</b>		<b>Empowerment of Women &amp; Development of (2236)</b>					
<b>i)</b>		<b>Empowerment of Women (01 )</b>					
<b>001</b>		<b>Women Development</b>					
<b>1484</b> (ID:652)		Mahila Kalyan Kosh	S	39.03	60.00	39.27	200.00
<b>1485</b> (ID:654)		Jabali Scheme (Veshya Vriti Unmoolan)	S	125.22	249.19	71.52	480.00
<b>1486</b> (ID:3216)		Protection for Women against Domestic Violence and help centres	S	94.41	350.00	115.92	450.00
<b>1487</b> (ID:3217)		Ladli Laxmi Scheme	S	89724.37	75000.00	81628.76	80000.00
<b>1488</b> (ID:3264)		Tejaswani Rural Women Empowerment Project	S	899.00	1769.00	1769.00	1724.00
<b>1489</b> (ID:4006)		Share Capital to Women Empowerment Project	S	200.00	200.00	100.00	200.00
<b>1490</b> (ID:4135)		Construction of Mahila Vishramalaya building	S	23.02	0.00	0.01	200.00
<b>1491</b> (ID:4157)		Payment of Additional Mandeya for AWW & AW Helpers	S	13701.30	14000.00	21968.65	28000.00
<b>1492</b> (ID:7081)		Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	S	7053.95	5000.00	7145.20	11014.00
<b>1493</b> (ID:9232)		Construction of Sector Level Office cum Training Centre	S		1352.00	0.00	0.01
<b>1494</b> (ID:10033)		Grant to M.P. Social Welfare Board	S				100.00
<b>1495</b> (ID:10034)		Grant to State Women Resource Centre	S				20.00
		< Sub -Total Minor Head (001) >		111860.30	97980.19	112838.33	122388.01
		< Sub Major Head (01 ) Total >		111860.30	97980.19	112838.33	122388.01
<b>ii)</b>		<b>Development of Children (includes ICDS) (02 )</b>					
<b>001</b>		<b>Child Development</b>					
<b>1496</b> (ID:648)		Grant to Child Welfare Organization	S	351.01	300.00	55.61	
<b>1497</b> (ID:5014)		ICDS State Share	S	6552.46	10000.00	8557.48	134455.55
<b>1498</b> (ID:6006)		Integrated Child Protection Schemes (ICPS)	S	460.83	200.00	48.20	910.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1499	(ID:8156)	Beti Bachao Abhiyan	S	240.67	500.00	280.71	600.00
1500	(ID:9156)	Skill Development of Adolescent Girls	S	0.00	100.00	0.00	100.00
		< Sub -Total Minor Head (001) >		7604.97	11100.00	8942.00	136065.55
		< Sub Major Head (02) Total >		7604.97	11100.00	8942.00	136065.55
	<b>iii)</b>	<b>Nutrition Programme (03)</b>					
	<b>001</b>	<b>Nutrition</b>					
1501	(ID:662)	Nutrition Programme in Rural Areas	S	52113.34	60000.00	47118.76	0.00
1502	(ID:3253)	Mangal Divas	S	2023.66	2203.45	530.33	1991.17
1503	(ID:7080)	Atal Behari Arogya & Poshan Mission	S	890.94	2500.00	506.05	2500.00
1504	(ID:10035)	National Mission for Empowerment of Women including Indira Gandhi Matritvta Sahyog Yojna (IGMSY)	S				2262.00
1505	(ID:10279)	Multi-Sectoral Nutrition Programme	S				0.01
1506	(ID:10280)	IT / E-Governance	S				0.01
1507	(ID:10281)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		55027.94	64703.45	48155.14	6753.20
		< Sub Major Head (03) Total >		55027.94	64703.45	48155.14	6753.20
	<b>iv(a)</b>	<b>Construction of Building (04)</b>					
	<b>001</b>	<b>Building</b>					
1508	(ID:2485)	Construction of Directorate WCD building at Bhopal	S	0.00	50.00	0.00	0.01
1509	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	S	0.00	100.00	179.44	5000.00
1510	(ID:9158)	Construction of AW buildings Through (MMREGA)	S	0.00	1000.00	237.50	0.00
		< Sub -Total Minor Head (001) >		0.00	1150.00	416.94	5000.01
		< Sub Major Head (04) Total >		0.00	1150.00	416.94	5000.01



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>iv(b)</b>	<b>Monitoring &amp; Evaluation (05 )</b>					
	<b>001</b>	<b>Monitoring &amp; Evaluation</b>					
<b>1511</b>	(ID:6023)	Monitoring & Evaluation of Schemes	S	39.43	137.36	30.54	250.00
		< Sub -Total Minor Head (001) >		39.43	137.36	30.54	250.00
		< Sub Major Head (05 ) Total >		39.43	137.36	30.54	250.00
	<b>iv(c)</b>	<b>Anganwadi Nirman (06 )</b>					
	<b>001</b>	<b>Anganwadi</b>					
<b>1512</b>	(ID:7082)	Anganwadi Nirman 13th F.C.	S	0.00	10000.00	10000.00	10000.00
		< Sub -Total Minor Head (001) >		0.00	10000.00	10000.00	10000.00
		< Sub Major Head (06 ) Total >		0.00	10000.00	10000.00	10000.00
	<b>iv(d)</b>	<b>EAP Cost Sharing (07 )</b>					
	<b>001</b>	<b>Cost Sharing</b>					
<b>1513</b>	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	S	57.67	5631.00	5397.07	8000.00
		< Sub -Total Minor Head (001) >		57.67	5631.00	5397.07	8000.00
		< Sub Major Head (07 ) Total >		57.67	5631.00	5397.07	8000.00
		<b>&lt;Major Head (2236) Total &gt;</b>		<b>174590.31</b>	<b>190702.00</b>	<b>185780.02</b>	<b>288456.77</b>
		<b>&lt;Sector ( X )Total &gt;</b>		<b>1053243.07</b>	<b>1279651.82</b>	<b>1227879.30</b>	<b>2193322.56</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>XI</b>		<b>GENERAL SERVICES (342)</b>					
<b>1.</b>		<b>Jails (2056)</b>					
<b>1.</b>		<b>Jails (01 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>1514</b>	(ID:4073)	Perspective Plan Scheme (75:25)	S	637.25	200.00	995.00	200.00
<b>1515</b>	(ID:4074)	Repairs & Renovation of Existing Jails	S	567.95	800.00	800.00	1400.00
<b>1516</b>	(ID:4075)	Vocational Training to Prisonners	S	55.59	100.00	100.00	150.00
<b>1517</b>	(ID:6049)	Regional Institute of correctional Administration	S	31.01	0.00		
<b>1518</b>	(ID:6050)	Video Conferencing between Jails & Courts	S		28.00	28.00	0.00
<b>1519</b>	(ID:9170)	Video Conferencing	S				35.00
<b>1520</b>	(ID:9171)	Construction of New Jail	S		100.00	100.00	50.00
<b>1521</b>	(ID:10001)	Improvement of Sanitation Facilities in Jails	S	0.00		0.00	510.00
<b>1522</b>	(ID:10002)	Open Jail at Narsingpur	S				20.00
<b>1523</b>	(ID:10286)	IT / E-Governance	S				0.01
<b>1524</b>	(ID:10287)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		1291.80	1228.00	2023.00	2365.02
		< Sub Major Head (01 ) Total >		1291.80	1228.00	2023.00	2365.02
		<b>&lt;Major Head (2056) Total &gt;</b>		<b>1291.80</b>	<b>1228.00</b>	<b>2023.00</b>	<b>2365.02</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Stationary &amp; Printing (2058)</b>					
	<b>2.</b>	<b>Stationary &amp; Printing (01 )</b>					
	<b>103</b>	<b>Government Press</b>					
<b>1525</b>	(ID:3226)	Modernisation & Installation of Govt. Presses	S	0.00	490.00	0.00	540.00
<b>1526</b>	(ID:10300)	IT / E-Governance	S				0.01
<b>1527</b>	(ID:10301)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (103) >		0.00	490.00	0.00	540.02
		< Sub Major Head (01 ) Total >		0.00	490.00	0.00	540.02
		<b>&lt;Major Head (2058) Total &gt;</b>		<b>0.00</b>	<b>490.00</b>	<b>0.00</b>	<b>540.02</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Public Works (2059)</b>					
<b>a)</b>		<b>Construction of Buildings (60)</b>					
<b>001</b>		<b>Buildings</b>					
<b>1528</b>	(ID:5064)	Building	S	91.32	297.99	297.99	117.00
<b>1529</b>	(ID:5066)	Commercial Tax Check Post	S	15.00	53.50	25.00	0.01
<b>1530</b>	(ID:5070)	Construction of Rajya Suchna Aayog Building	S	326.00	0.00		
<b>1531</b>	(ID:5075)	Office Buildings at District Level	S	332.52	265.00	343.50	700.00
<b>1532</b>	(ID:7108)	Office Building at District Level	S	45.00	300.00	300.00	350.00
<b>1533</b>	(ID:8056)	Construction of Auditorium & Admn. Building (C.M. House & Raj Bhawan)	S	0.00	214.00	0.00	400.00
<b>1534</b>	(ID:8158)	Building at Jabalpur	S	0.00	200.00	200.00	100.00
<b>1535</b>	(ID:8167)	Development of Training centre in Indore	S	0.00	100.00	0.00	100.00
<b>1536</b>	(ID:8248)	Sub Registrar Office Raisen	S	5.00	15.00	15.00	10.00
<b>1537</b>	(ID:8249)	Dr/SR Office Chhatarpur	S	5.00	27.56	27.56	0.00
<b>1538</b>	(ID:8250)	DR/SR Office Vidisha	S	5.00	20.00	20.00	40.00
<b>1539</b>	(ID:8251)	DR/SR Office Ujjain	S	5.20	30.00	30.00	85.00
<b>1540</b>	(ID:8252)	SR Office Sirmour	S	5.00	5.00	5.00	0.00
<b>1541</b>	(ID:8253)	SR Office Moongawali	S	4.52	4.44	4.44	0.00
<b>1542</b>	(ID:9173)	Gwalior Unit Building (Last Yr.)	S	170.57	48.76	48.76	70.00
<b>1543</b>	(ID:9174)	Rewa Unit Building (Last Yr.)	S	0.00	1.00	1.00	50.00
<b>1544</b>	(ID:9182)	SR Office Katangi	S		10.00	10.00	0.00
<b>1545</b>	(ID:9183)	SR Office Barasivni	S		10.00	0.00	0.00
<b>1546</b>	(ID:9184)	SR Office Lanji	S		10.00	0.00	0.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1547	(ID:9185)	SR Office Baihar	S		10.00	0.00	0.00
1548	(ID:9186)	SR Office Gwalior	S		25.00	0.00	0.00
1549	(ID:9187)	SR Office Jabalpur	S		25.00	0.00	0.00
1550	(ID:9188)	SR Office Ashoknagar	S		10.00	0.00	60.00
1551	(ID:9189)	SR Office Dhar	S		10.00	0.00	0.00
1552	(ID:9190)	SR Office Badnawar	S		10.00	0.00	0.00
1553	(ID:9191)	SR Office Bhopal	S		30.00	0.00	0.00
1554	(ID:9192)	SR Office Indore	S		30.00	30.00	0.00
1555	(ID:9193)	SR Office Sitamau	S		10.00	0.00	0.00
1556	(ID:10169)	Construction of M.P. Bhawan at Vashi Navi Mumbai	S				2500.00
1557	(ID:10170)	Construction & Remodling in M.P. Bhawan New Delhi	S				0.01
1558	(ID:10171)	Re construction of M.P. Bhawan at Delhi	S				0.01
1559	(ID:10172)	Construction of PSC Indore	S				100.00
1560	(ID:10173)	IT / E-Governance	S				0.01
1561	(ID:10174)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1562	(ID:10290)	Indore Unit Building	S				0.01
1563	(ID:10291)	Bhopal Staff Quarters	S				0.01
1564	(ID:10292)	E-Governance	S				0.01
1565	(ID:10293)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1566	(ID:10294)	Construction of Composite Office Building at Gwalior	S				0.01
1567	(ID:10295)	Construction of Composite Office Building at Indore	S				0.01
1568	(ID:10296)	IT / E-Governance	S				0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1569	(ID:10297)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1570	(ID:10302)	E-Registration District Office Indore-2	S				0.01
1571	(ID:10312)	DR/SR Office Burhanpur	S				0.01
1572	(ID:10324)	IT / E-Governance	S				0.01
1573	(ID:10325)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1574	(ID:10344)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1575	(ID:10345)	E- Governance	S				0.01
1576	(ID:10346)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		1010.13	1772.25	1358.25	4682.20
<b>800</b>		<b>Other</b>					
1577	(ID:4095)	Construction of Transport Office, Gwalior	S	320.00	0.00		
1578	(ID:6054)	Land Aquisition for construction of check post	S	800.00	300.00	300.00	150.00
1579	(ID:8279)	Publicity of Government Schemes	S	200.00	0.00		
1580	(ID:8280)	Heavy Duty Licence Institute	S	1000.00	0.00		
1581	(ID:9175)	Publicity & Information Signages for Citizens	S		200.00	200.00	1.00
1582	(ID:9176)	Temporary Construction of Public Facilities in Present Offices	S		500.00	112.00	500.00
1583	(ID:9177)	Skill Development & Training Centres for heavy vehicles	S		500.00	500.00	500.00
1584	(ID:9178)	Construction of H.Q. Building at Gwalior	S		700.00	500.00	800.00
1585	(ID:9179)	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur	S		400.00	500.00	1000.00
1586	(ID:9180)	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar	S		1636.00	0.00	1000.00
1587	(ID:9181)	Construction of 40 District Offices	S		200.00	0.00	1000.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1588	(ID:10298)	IT /E-Governance	S				0.01
1589	(ID:10299)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		2320.00	4436.00	2112.00	4951.02
		< Sub Major Head (60 ) Total >		3330.13	6208.25	3470.25	9633.22
<b>b)</b>		<b>Directorate of Institutional Finance (80 )</b>					
<b>800</b>		<b>Other</b>					
1590	(ID:3163)	Share Capital for M.P. Finance Corporation	S	500.00	500.00	500.00	500.00
1591	(ID:3208)	DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work)	S	0.00	2000.00	2000.00	1500.00
1592	(ID:3273)	Financial Inclusion for Infrastructure Development	S	0.00	100.00	300.00	0.01
1593	(ID:4092)	Grant for Vinidhan Nidhi Board	S	805.50	800.00	4100.00	2500.00
1594	(ID:5025)	Advance for PPP	S	1.35	50.00	50.00	10.00
1595	(ID:6027)	Loan Guarantee Fund for Higher Education	S	33.14	0.00		
1596	(ID:9172)	Interest Subsidy Scheme on Education	S		300.00	100.00	10.00
1597	(ID:10288)	IT /E-Governance	S				0.01
1598	(ID:10289)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		1339.99	3750.00	7050.00	4520.03
		< Sub Major Head (80 ) Total >		1339.99	3750.00	7050.00	4520.03
		<b>&lt;Major Head (2059) Total &gt;</b>		<b>4670.12</b>	<b>9958.25</b>	<b>10520.25</b>	<b>14153.25</b>

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>4.</b>		<b>Other Administrative Services (2070)</b>					
	<b>ii(a)</b>	<b>Legal Aid to Poor (02 )</b>					
	<b>001</b>	<b>Legal Aid</b>					
<b>1599</b>	(ID:145)	Legal Aid to Poor	S	300.00	425.00	106.25	100.00
<b>1600</b>	(ID:8255)	Infrastructure Facilities to MP SLISA	S	170.00	100.00	100.00	100.00
<b>1601</b>	(ID:9159)	State Legal Services Authority-ICT and Library Support	S		30.00	30.00	30.00
<b>1602</b>	(ID:9160)	Facilities for Litigants/ Public in State Legal service Authority	S		100.00	100.00	200.00
<b>1603</b>	(ID:10282)	IT / E-Governance	S				0.01
<b>1604</b>	(ID:10283)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		470.00	655.00	336.25	430.02
		< Sub Major Head (02 ) Total >		470.00	655.00	336.25	430.02
	<b>ii(b)</b>	<b>Strengthening of Judicial Administration (03 )</b>					
	<b>001</b>	<b>Judicial Administration</b>					
<b>1605</b>	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	S	6290.66	2500.00	12000.00	
<b>1606</b>	(ID:9161)	High Court - Building of Courts & Residential Complex	S		1000.00	0.00	800.00
<b>1607</b>	(ID:9162)	High Court - ICT and Library Support	S		100.00	0.00	100.00
<b>1608</b>	(ID:9163)	Facilities for Litigants / Public in High Courts	S		100.00	0.00	200.00
<b>1609</b>	(ID:9164)	Sub-ordinate Courts - ICT and Library Support	S		500.00	0.00	800.00
<b>1610</b>	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts	S		800.00	0.00	1200.00
<b>1611</b>	(ID:9166)	Advocate General Offices- Construction and Upgradation	S		50.00	0.00	50.00
<b>1612</b>	(ID:9167)	Advocate General Offices- ICT and Library Support	S		50.00	0.00	25.00
<b>1613</b>	(ID:9168)	Law Deptt. - Upgradation of Directorate	S		50.00	0.00	50.00



## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1614	(ID:9169)	Law Deptt. - ICT and Library Support	S		20.00	0.00	50.00
1615	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas	S				8266.66
1616	(ID:10284)	Residential facilities for Staff of Subordinate Courts	S				100.00
1617	(ID:10285)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		6290.66	5170.00	12000.00	11641.67
		< Sub Major Head (03 ) Total >		6290.66	5170.00	12000.00	11641.67
	<b>ii(c)</b>	<b>Police Administrative Works (04 )</b>					
	<b>001</b>	<b>Administrative Works</b>					
1618	(ID:4065)	Cyber Crime Investigation	S	181.00	100.00	330.51	350.00
1619	(ID:4066)	Security in Big cities and sensitive places	S	288.00	700.00	288.99	10000.00
1620	(ID:4067)	Integrated Police Training	S	230.00	500.00	800.00	2000.00
1621	(ID:7110)	13th FC Police Training	S	915.00	4500.00	3572.18	4500.00
1622	(ID:8104)	Re-Organization of Police Libraries	S	50.00	100.00	70.00	400.00
1623	(ID:8105)	Re-Organization of Mounted Troops and Dog Squad	S	0.00	100.00	100.00	200.00
1624	(ID:8106)	Re-Organization of S.A.F. and Other Training Institutes	S	150.00	800.00	800.00	1500.00
1625	(ID:8107)	Medico Legal Institute	S	1.00	1000.00	0.55	1000.00
1626	(ID:8108)	Forensic Sciences	S	1.00	0.00	0.00	
1627	(ID:8109)	State Disaster Emergency Response Force	S	500.00	0.00	2.47	
1628	(ID:8110)	Establishment of Battalion for State Industrial Security Force	S	1.00	200.00	200.00	1500.00
1629	(ID:8111)	Management of traffic in 5 big cities	S	100.00	0.00	0.00	
1630	(ID:9106)	Constitution of Women Crime Cell	S		300.00	0.75	400.00
1631	(ID:9107)	Community Policing and Social empowerment & Tourist Police	S	0.00	100.00	0.00	100.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1632	(ID:9108)	Management of Traffic in Cities	S		1000.00	167.25	5000.00
1633	(ID:9109)	Highway Safety and Security Measures	S	0.00	100.00	20.00	500.00
1634	(ID:9110)	Police Patrolling Vehicles	S	0.00	100.00	0.00	800.00
1635	(ID:9111)	Centralized Police Call Centre & Control Room Network	S	0.00	100.00	0.89	5000.00
1636	(ID:9112)	Re-organization of Narcotics branch	S	0.00	200.00	0.00	1000.00
1637	(ID:9113)	Crime and Criminal Tracking network and sytem	S	0.00	700.00	0.00	
1638	(ID:9114)	Police ICT	S	0.00	100.00	0.00	150.00
1639	(ID:9115)	Automated finger impression system	S	0.00	100.00	0.00	1500.00
1640	(ID:9116)	Aids to investigation	S	0.00	100.00	0.00	110.00
1641	(ID:9117)	Capacity Building and Skill Development	S	0.00	100.00	15.00	200.00
1642	(ID:9118)	Administrative Buildings	S		500.00	0.00	1000.00
1643	(ID:9122)	Police Health Infrastructure	S	0.00	400.00	0.00	500.00
1644	(ID:9195)	Secretariate Establishment	S	0.00	20.00	0.00	220.00
1645	(ID:9196)	Equipment & Mobility	S	0.00	20.00	0.00	50.00
1646	(ID:9197)	E-Governance & ICT	S	0.00	20.00	0.00	100.00
1647	(ID:9198)	Infrastructure Development	S	0.00	30.00	0.00	100.00
1648	(ID:9199)	Capacity Building	S	0.00	10.00	0.00	100.00
1649	(ID:9200)	SDERF & EOC Establishment	S	0.00	10.00	100.00	10.00
1650	(ID:9201)	Equipment & Mobility	S	0.00	10.00	100.00	2085.40
1651	(ID:9202)	Infrastructure Development	S	0.00	10.00	100.00	100.00
1652	(ID:9203)	Information & Communication Technology & E Governance	S	0.00	10.00	100.00	100.00
1653	(ID:9204)	Community Interface and Civil Defense	S	0.00	40.00	40.00	100.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1654	(ID:9205)	Internal Security	S	0.00	40.00	40.00	100.00
1655	(ID:9206)	E Governance & Information Technology	S	0.00	40.00	40.00	100.00
1656	(ID:9207)	Capacity Building, Training and Skill Development	S	0.00	40.00	40.00	100.00
1657	(ID:9208)	Infrastructure, Mobility and Home Guard Welfare	S	0.00	340.00	340.00	100.00
1658	(ID:9209)	Directorate of Prosecution	S	0.00	80.00	0.00	0.01
1659	(ID:9210)	District Public Prosecution Offices	S	0.00	50.00	0.00	0.01
1660	(ID:9211)	M.P.State Prosecution Academy Building, Capacity Building, Training & Skill Development	S	0.00	30.00	0.00	0.01
1661	(ID:9212)	E-Governance(ICT)	S	0.00	20.00	0.00	0.01
1662	(ID:9213)	Mobility Improvement	S	0.00	20.00	0.00	0.01
1663	(ID:9231)	Traffic Management in Bhopal City	S		2500.00	2500.00	
1664	(ID:10003)	Home Guard Line Infrastructure Improvement	S				500.00
1665	(ID:10018)	SAF Barrack / Police Camp Hostels	S				2000.00
1666	(ID:10019)	Wall Boundary for Police Parade Ground	S				500.00
1667	(ID:10020)	Firing Range Development	S				500.00
1668	(ID:10021)	Police Station Infrastructure	S				500.00
1669	(ID:10022)	SP /Police Office Infrastructure	S				500.00
1670	(ID:10023)	Police Unit Line Infrastructure	S				500.00
1671	(ID:10024)	Women / Child Policing Infrastructure	S				500.00
1672	(ID:10025)	Social Policing	S				500.00
1673	(ID:10026)	Traffic Policing in Districts	S				500.00
1674	(ID:10027)	Capacity Building in Districts	S				500.00
1675	(ID:10028)	Police Control Room Infrastructure in Districts	S				500.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1676	(ID:10029)	Investigation / Automation and Forensic Support in Districts	S				500.00
1677	(ID:10030)	Mela Arrangements in Districts	S				500.00
1678	(ID:10031)	Special Riverine Patrolling	S				30.00
1679	(ID:10232)	National Scheme for Modernization of Police and Other forces	S				5540.00
1680	(ID:10233)	IT / E-Governance	S				0.01
1681	(ID:10234)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1682	(ID:10330)	Preparedness	S				0.01
1683	(ID:10331)	Mitigation	S				0.01
1684	(ID:10332)	Response	S				0.01
1685	(ID:10333)	Rehabilitation	S				0.01
1686	(ID:10334)	Capacity Building DMI	S				0.01
1687	(ID:10335)	E- Governance	S				0.01
1688	(ID:10336)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1689	(ID:10337)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1690	(ID:10338)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1691	(ID:10339)	IT / E-Governance	S				0.01
1692	(ID:10340)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1693	(ID:10341)	Construction of Office Building	S				100.00
1694	(ID:10342)	IT / E-governance	S				0.01
1695	(ID:10343)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1696	(ID:10347)	Welfare Activities	S				0.01
1697	(ID:10348)	IT / E-Governance	S				0.01

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1698	(ID:10349)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1699	(ID:10384)	Prefabricated Structure in Naxal effected area	S				500.00
1700	(ID:10385)	Improvement of Police Transit Accomodation	S				800.00
1701	(ID:10386)	Improvement of Police Lines	S				2000.00
		< Sub -Total Minor Head (001) >		2417.00	15240.00	9768.59	58545.63
		< Sub Major Head (04 ) Total >		2417.00	15240.00	9768.59	58545.63
<b>ii(d)</b>		<b>Gas Rahat (05 )</b>					
<b>001</b>		<b>Gas Rahat</b>					
1702	(ID:8159)	Medicines, Equipments & Infrastructure in Gas Rahat Hospitals & Dispensaries	S	26.92	24.00	17.99	26.50
1703	(ID:8160)	IT enabled services and Computerization in Gas Rahat Hospitals	S	9.46	14.80	7.70	16.30
1704	(ID:8161)	Rehabilitation Programme for Gas Victims	S	0.00	2.00	2.00	0.01
1705	(ID:8162)	Training & Professional Services	S	3.05	2.00	2.00	0.01
1706	(ID:10326)	IT / E-Governance	S				0.01
1707	(ID:10327)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		39.43	42.80	29.69	42.84
		< Sub Major Head (05 ) Total >		39.43	42.80	29.69	42.84
<b>ii(e)</b>		<b>Academy of Administration (06 )</b>					
<b>001</b>		<b>Misc.</b>					
1708	(ID:7074)	Academy of Administration	S	300.00	0.01	0.00	0.01
1709	(ID:8168)	Development of Infrastructure in PPP Mode	S	0.00	5.00	0.00	0.01
1710	(ID:8169)	Upgradation of Library/ IT / Teaching & Training facilities	S	0.00	71.99	0.00	0.01
1711	(ID:10175)	Construction of Swimming Pool	S				100.00

## ANNUAL STATE PLAN (2014-15) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1712	(ID:10176)	IT / E-Governance	S				0.01
1713	(ID:10177)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1714	(ID:10376)	National E-Governance Action Plan (NEGAP) (ED-SAFPS)	S				3801.50
1715	(ID:10377)	State Facilitation Centre - Grant	S				300.00
1716	(ID:10378)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		300.00	77.00	0.00	4201.56
		< Sub Major Head (06 ) Total >		300.00	77.00	0.00	4201.56
		<b>&lt;Major Head (2070) Total &gt;</b>		<b>9517.09</b>	<b>21184.80</b>	<b>22134.53</b>	<b>74861.72</b>
		<b>&lt;Sector ( XI )Total &gt;</b>		<b>15479.01</b>	<b>32861.05</b>	<b>34677.78</b>	<b>91920.01</b>
		<b>GRAND TOTAL</b>		<b>2843601.67</b>	<b>3550000.00</b>	<b>2995635.69</b>	<b>5496000.00</b>