

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
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0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES (101)</b>							
	<b>1.</b>	<b>Crop Husbandry (2400)</b>							
	<b>1.</b>	<b>Crop Husbandry (01)</b>							
	001	Direction and Administration							
SI-1	(ID:270)	Strengthening Administrative setup	166.67	190.00	190.00	206.28	206.28	225.00	225.00
SI-2	(ID:271)	Agriculture Extension Prog.	2271.31	11000.00	2235.00	11904.41	3139.41	12000.00	1440.00
SI-3	(ID:10038)	National Mission on Agriculture Extension and Technology )						5378.66	1177.92
SI-4	(ID:10375)	National Mission on Sustainable Agriculture (AGR)						3933.16	786.63
		< Sub -Total Minor Head (001) >	2437.98	11190.00	2425.00	12110.69	3345.69	21536.82	3629.55
	002	Foodgrain Crops							
SI-5	(ID:1069)	Accelerated Maize Development Programme	16.00	315.39	93.03	315.39	93.03		
		< Sub -Total Minor Head (002) >	16.00	315.39	93.03	315.39	93.03		
	103	Seeds							
SI-6	(ID:1505)	Annapurna Scheme	552.09	2141.24	1180.36	2141.24	1180.36	3741.00	1909.05
		< Sub -Total Minor Head (103) >	552.09	2141.24	1180.36	2141.24	1180.36	3741.00	1909.05
	105	Manure & Fertilizers							
SI-7	(ID:278)	National Bio-Gas Dev. Project	21.10	450.00	90.00	450.00	90.00	400.00	60.00
		< Sub -Total Minor Head (105) >	21.10	450.00	90.00	450.00	90.00	400.00	60.00
	108	Commercial Crops							
SI-8	(ID:285)	Intensive Cotton Development Programme (State)	9.39	75.00	26.70	65.02	18.72	75.00	20.00
SI-9	(ID:287)	Surajdhara Scheme	565.12	1825.46	888.81	1825.46	888.81	3511.00	1688.75

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Sl-10	(ID:2407)	Intensive Cotton Development Programme (CSS)	4.76	50.00	10.15	50.00	10.15		
Sl-11	(ID:10040)	Accelerated Maize Development Programme						112.64	30.37
Sl-12	(ID:10042)	Mukhya Mantri Khet Teerth Yojana						1000.00	215.00
Sl-13	(ID:10043)	National Food Security Mission						28301.00	6226.22
		< Sub -Total Minor Head (108) >	579.27	1950.46	925.66	1940.48	917.68	32999.64	8180.34
	109	Extension & Training							
Sl-14	(ID:291)	Information & Communication support to Agriculture Production Programme	37.02	215.00	40.00	215.00	40.00	510.00	95.00
Sl-15	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	46.44	1000.00	200.00	902.86	200.00	200.00	0.00
Sl-16	(ID:3107)	Participation of Women in Agriculture (New Scheme)	20.00	200.00	45.00	200.00	45.00	400.00	80.00
Sl-17	(ID:3109)	Subsidy on Bullock Cart	6.49	12.00	7.00	12.00	7.00	17.00	4.00
		< Sub -Total Minor Head (109) >	109.95	1427.00	292.00	1329.86	292.00	1127.00	179.00
	110	Crop Insurance Scheme							
Sl-18	(ID:1611)	National Crop Insurance Scheme	525.06	5000.00	1015.00	11356.44	1933.97	10000.00	2200.00
		< Sub -Total Minor Head (110) >	525.06	5000.00	1015.00	11356.44	1933.97	10000.00	2200.00
	113	Agricultural Engineering							
Sl-19	(ID:2750)	Agriculture Engineering Scheme	20.05	0.00	0.00				
		< Sub -Total Minor Head (113) >	20.05	0.00	0.00				
	114	Development of Oil Seeds							
Sl-20	(ID:284)	Oilseed Production Programme (CSS)	288.48	4102.51	677.70	4102.51	677.70		

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-21	(ID:10037)	National Oilseed and Oil Palm Mission						10009.33	2201.05
		< Sub -Total Minor Head (114) >	288.48	4102.51	677.70	4102.51	677.70	10009.33	2201.05
	800	Other Expenditure							
SI-22	(ID:1609)	Macro Management Plan	56.04	0.00	0.00	14.73	0.31		
SI-23	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	5438.64	36485.00	7411.85	37174.98	7998.98	38328.50	8393.94
SI-24	(ID:4140)	Top-up Subsidy on Irrigation Implement	519.25	3300.00	670.00	4000.00	670.00	4500.00	985.00
SI-25	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	99.47	1167.93	263.17	1167.93	263.17	1625.41	352.97
SI-26	(ID:7020)	Krishi Shakti Yojana	21.32	400.00	80.00	700.00	80.00	800.00	100.00
SI-27	(ID:8006)	Organic Farming	118.69	800.00	155.00	1200.00	155.00	2000.00	260.00
SI-28	(ID:8008)	Project on Agro-Climate Zone	14.76	200.00	40.00	200.00	40.00	250.00	50.00
SI-29	(ID:8009)	Soil Health Card	0.00	300.00	60.00	300.00	60.00	100.00	22.00
SI-30	(ID:8011)	Strengthening & Infrastructure Development of Seed Sector	13.10	250.00	50.00	250.00	50.00	275.00	55.00
SI-31	(ID:8012)	Training Programme for Krishak Mitra	7.25	100.00	25.00	100.00	25.00	260.00	65.00
SI-32	(ID:8013)	Scheme for Promotion of Farm Mechanization	94.01	800.00	155.00	3200.00	160.00	3200.00	160.00
SI-33	(ID:9003)	Skill Development	0.00	700.00	140.00	512.50	35.00	600.00	40.00
		< Sub -Total Minor Head (800) >	6382.53	44502.93	9050.02	48820.14	9537.46	51938.91	10483.91
		< Sub Major Head (01) Total >	<b>10932.51</b>	<b>71079.53</b>	<b>15748.77</b>	<b>82566.75</b>	<b>18067.89</b>	<b>131752.70</b>	<b>28842.90</b>
		<Major Head (2400) Total >	<b>10932.51</b>	<b>71079.53</b>	<b>15748.77</b>	<b>82566.75</b>	<b>82566.75</b>	<b>131752.70</b>	<b>28842.90</b>

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0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Horticulture (2401)</b>							
	<b>2.</b>	<b>Horticulture (01 )</b>							
	119	Horticulture & Vegetable Crops							
SI-34	(ID:342)	Intensive Fruit Development Programme	88.37	1030.32	146.29	607.89	84.07	2058.34	279.16
SI-35	(ID:368)	Exhibition, Fair & Publicity	13.62	140.79	18.96	89.23	12.09	248.71	39.10
SI-36	(ID:1513)	Kitchen Garden	42.27	434.26	120.89	421.50	115.00	704.94	216.78
SI-37	(ID:2409)	Horticulture Training to the Officers and Employees	1.88	42.46	6.84	24.06	2.96	219.30	29.21
SI-38	(ID:3126)	Micro Irrigation CSS 20% State Share	1335.17	13692.49	2284.41	2672.45	405.93	0.00	0.00
SI-39	(ID:3127)	National Horticulture Mission CSS 15% State Share	34.08	800.00	160.00	152.43	23.78	11304.70	2478.00
SI-40	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	0.00	25.00	5.00	1.98	1.98	10.00	2.00
SI-41	(ID:3130)	Farmers Training	35.57	182.38	52.15	121.16	34.57	727.00	179.09
SI-42	(ID:4022)	Strengthening of Horticulture setup	0.00	100.00	20.00	0.00	0.00	0.01	0.00
SI-43	(ID:5023)	R.K.V.Y. (Horticulture)	878.12	4010.00	810.20	1183.66	559.79	4041.13	885.81
SI-44	(ID:6003)	Crop Insurance	0.40	100.00	20.00	50.00	10.00	300.00	65.00
SI-45	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	62.25	300.00	60.00	251.11	53.50	500.00	100.00
SI-46	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	0.00	200.00	40.00	123.25	26.06	500.00	100.00
SI-47	(ID:7093)	Minikit Demonstration	71.96	690.02	152.07	616.17	136.33	1009.92	240.77
SI-48	(ID:7094)	Area Expansion of Vegetable	105.51	1048.67	204.96	884.63	164.37	2013.00	385.48
SI-49	(ID:7095)	Area Expansion of Spices	150.39	1070.84	217.82	903.87	184.50	1847.00	316.26
SI-50	(ID:8017)	Area Expansion of Aromatic Crops	0.00	200.00	40.00	60.28	13.30	100.00	22.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-51	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)						9216.84	1458.10
		< Sub -Total Minor Head (119) >	2819.59	24067.23	4359.59	8163.67	1828.23	34800.89	6796.76
	800	Other							
SI-52	(ID:9004)	Strengthening of Government Nurseries & Training Centre	0.00	300.00	50.00	0.00	0.00	1000.00	220.00
SI-53	(ID:9005)	Strengthening of Park & Station Garden	0.00	167.77	0.00	0.00	0.00	200.00	45.00
		< Sub -Total Minor Head (800) >	0.00	467.77	50.00	0.00	0.00	1200.00	265.00
		< Sub Major Head (01 ) Total >	<b>2819.59</b>	<b>24535.00</b>	<b>4409.59</b>	<b>8163.67</b>	<b>1828.23</b>	<b>36000.89</b>	<b>7061.76</b>
		<b>&lt;Major Head (2401) Total &gt;</b>	<b>2819.59</b>	<b>24535.00</b>	<b>4409.59</b>	<b>8163.67</b>	<b>1828.23</b>	<b>36000.89</b>	<b>7061.76</b>

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0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Soil &amp; Water Conservation (2402)</b>							
	<b>3.</b>	<b>Soil &amp; Water Conservation (01 )</b>							
	102	Soil Conservation (include Water Conservation)							
Sl-54	(ID: <b>308</b> )	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	135.79	1200.00	240.00	1568.12	190.31	1600.00	200.00
		< Sub -Total Minor Head (102) >	135.79	1200.00	240.00	1568.12	190.31	1600.00	200.00
		< Sub Major Head (01 ) Total >	<b>135.79</b>	<b>1200.00</b>	<b>240.00</b>	<b>1568.12</b>	<b>190.31</b>	<b>1600.00</b>	<b>200.00</b>
		<b>&lt;Major Head (2402) Total &gt;</b>	<b>135.79</b>	<b>1200.00</b>	<b>240.00</b>	<b>1568.12</b>	<b>1568.12</b>	<b>1600.00</b>	<b>200.00</b>

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0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>4.</b>	<b>Animal Husbandry (2403)</b>							
	<b>4.</b>	<b>Animal Husbandry (01 )</b>							
	001	Direction and Administration							
SI-55	(ID: <b>3120</b> )	Strengthening of Veterinary Institute	76.00	410.00	80.00	410.00	80.00	470.00	45.00
SI-56	(ID: <b>8274</b> )	Vatsya Palan Protsahan Yojna	32.98	317.67	44.04	317.67	44.04	352.00	50.00
		< Sub -Total Minor Head (001) >	108.98	727.67	124.04	727.67	124.04	822.00	95.00
	800	Other Expenditure							
SI-57	(ID: <b>8190</b> )	Expansion of Veterinary Services	665.85	2500.00	1045.00	2855.00	1320.00	3253.48	1050.00
SI-58	(ID: <b>8191</b> )	Supply of Medicines	35.00	200.00	40.00	1050.00	180.00	1200.00	288.00
SI-59	(ID: <b>8193</b> )	Induction of Large Animals	132.76	974.71	167.98	974.71	167.98	1182.00	210.00
SI-60	(ID: <b>8194</b> )	Induction of small Animals & Poultry	127.42	503.35	223.83	503.35	223.83	600.00	230.00
SI-61	(ID: <b>8197</b> )	Infrastructure Development	25.00	200.00	40.00	400.00	80.00	250.00	50.00
SI-62	(ID: <b>8199</b> )	Go-Sewak Training (Induction & Refresher)	5.00	30.00	9.00	30.00	9.00	33.00	10.00
SI-63	(ID: <b>8201</b> )	Livestock Insurance Scheme	5.00	80.00	10.00	80.00	10.00	0.00	0.00
		< Sub -Total Minor Head (800) >	996.03	4488.06	1535.81	5893.06	1990.81	6518.48	1838.00
		< Sub Major Head (01 ) Total >	<b>1105.01</b>	<b>5215.73</b>	<b>1659.85</b>	<b>6620.73</b>	<b>2114.85</b>	<b>7340.48</b>	<b>1933.00</b>
		<b>&lt;Major Head (2403) Total &gt;</b>	<b>1105.01</b>	<b>5215.73</b>	<b>1659.85</b>	<b>6620.73</b>	<b>6620.73</b>	<b>7340.48</b>	<b>1933.00</b>

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	<b>5.</b>	<b>Dairy Development (2404)</b>							
	<b>5.</b>	<b>Dairy Development (01 )</b>							
	102	Dairy Development Projects							
SI-64	(ID: <b>2048</b> )	Intensive Dairy Cattle Production Programme at Headquarter	912.22	4200.00	750.00	4305.37	855.37	4500.00	1515.00
		< Sub -Total Minor Head (102) >	912.22	4200.00	750.00	4305.37	855.37	4500.00	1515.00
	800	Other Expenditure							
SI-65	(ID: <b>2335</b> )	Information Technology	14.96	300.00	50.00	300.00	50.00	558.00	68.00
SI-66	(ID: <b>4146</b> )	R.K.V.Y (Animal Husbandry)	1421.43	9690.00	1930.65	11845.00	2345.00	10403.45	2276.27
SI-67	(ID: <b>8192</b> )	Dairy Development Programme	35.00	783.45	40.00	783.45	40.00	730.00	44.00
SI-68	(ID: <b>10052</b> )	National Plan for Dairy Development	0.00					2161.00	466.77
SI-69	(ID: <b>10053</b> )	National Live Stock Health and Disease Control Programme	0.00					1657.33	256.65
SI-70	(ID: <b>10054</b> )	National Live Stock Management Programme	0.00					2274.66	496.10
		< Sub -Total Minor Head (800) >	1471.39	10773.45	2020.65	12928.45	2435.00	17784.44	3607.79
		< Sub Major Head (01 ) Total >	<b>2383.61</b>	<b>14973.45</b>	<b>2770.65</b>	<b>17233.82</b>	<b>3290.37</b>	<b>22284.44</b>	<b>5122.79</b>
		<b>&lt;Major Head (2404) Total &gt;</b>	<b>2383.61</b>	<b>14973.45</b>	<b>2770.65</b>	<b>17233.82</b>	<b>17233.82</b>	<b>22284.44</b>	<b>5122.79</b>



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	<b>6.</b>	<b>Fisheries (2405)</b>							
	<b>6.</b>	<b>Fisheries (01 )</b>							
	101	Inland Fisheries							
SI-71	(ID: <b>385</b> )	Fish Seed Production	59.31	703.10	128.03	703.10	128.03	887.70	231.02
SI-72	(ID: <b>386</b> )	Development of Reservoirs and Rivers	22.34	434.40	63.39	434.40	63.39	413.28	70.28
SI-73	(ID: <b>2051</b> )	Fish Farmer's Agencies for Development Activities	13.74	90.24	19.68	90.24	19.68	69.44	14.30
		< Sub -Total Minor Head (101) >	95.39	1227.74	211.10	1227.74	211.10	1370.42	315.60
	109	Extension and Training							
SI-74	(ID: <b>384</b> )	Fisheries Extention	22.29	86.07	25.32	86.07	25.32	112.48	41.49
SI-75	(ID: <b>387</b> )	Education and Training	15.11	64.10	19.76	64.10	19.76	90.37	29.51
		< Sub -Total Minor Head (109) >	37.40	150.17	45.08	150.17	45.08	202.85	71.00
	120	Fishermen's Cooperatives							
SI-76	(ID: <b>389</b> )	Fishermen's Cooperative	21.34	119.38	22.53	119.38	22.53	107.85	23.41
SI-77	(ID: <b>390</b> )	Group Accidental Insurance Scheme for Fishermen	5.83	25.00	6.00	25.00	6.00	25.50	5.00
SI-78	(ID: <b>2752</b> )	Saving Cum Relief	12.82	89.11	19.29	89.11	19.29	85.88	20.88
		< Sub -Total Minor Head (120) >	39.99	233.49	47.82	233.49	47.82	219.23	49.29
	800	Other Expenditure							
SI-79	(ID: <b>5017</b> )	Rashtriya Krishi Vikas Yojna (Fisheries)	73.74	815.00	165.00	815.00	165.00	751.54	166.40
		< Sub -Total Minor Head (800) >	73.74	815.00	165.00	815.00	165.00	751.54	166.40
		< Sub Major Head (01 ) Total >	<b>246.52</b>	<b>2426.40</b>	<b>469.00</b>	<b>2426.40</b>	<b>469.00</b>	<b>2544.04</b>	<b>602.29</b>
		<b>&lt;Major Head (2405) Total &gt;</b>	<b>246.52</b>	<b>2426.40</b>	<b>469.00</b>	<b>2426.40</b>	<b>2426.40</b>	<b>2544.04</b>	<b>602.29</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
7.		<b>Plantations (2406)</b>							
7.		<b>Plantations (Forestry) (01 )</b>							
	001	Direction and Administration							
SI-80	(ID:8270)	Satellite Imagery	330.00	0.00	0.00	400.00	0.00	0.01	0.00
		< Sub -Total Minor Head (001) >	330.00	0.00	0.00	400.00	0.00	0.01	0.00
	102	Social & Farm Forestry							
SI-81	(ID:497)	Implementation of Forest Working Plan Prescription	9667.11	39424.88	13753.52	39424.88	13753.52	59178.18	23740.61
SI-82	(ID:9226)	Upgradation of Infrastructure in Nurseries		2600.00	400.00	0.00	0.00	0.01	0.00
		< Sub -Total Minor Head (102) >	9667.11	42024.88	14153.52	39424.88	13753.52	59178.19	23740.61
	800	Other Expenditure							
SI-83	(ID:1625)	Wild Life Preservation & Development of National Park & Sanctuary	2357.91	2000.00	0.00	2000.00	0.00	1600.00	0.00
SI-84	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	0.00	12000.00	0.00	12000.00	0.00	18000.00	3940.00
SI-85	(ID:6074)	TFC (Forest)	0.00	9758.00	0.00	3065.00	0.00	12258.00	2685.00
SI-86	(ID:10061)	National Afforestation Programme (National Mission for the Green India )						2800.00	610.96
SI-87	(ID:10062)	Integrated Development of Wild Life Habitats						600.00	131.28
		< Sub -Total Minor Head (800) >	2357.91	23758.00	0.00	17065.00	0.00	35258.00	7367.24
		< Sub Major Head (01 ) Total >	<b>12355.02</b>	<b>65782.88</b>	<b>14153.52</b>	<b>56889.88</b>	<b>13753.52</b>	<b>94436.20</b>	<b>31107.85</b>
		<b>&lt;Major Head (2406) Total &gt;</b>	<b>12355.02</b>	<b>65782.88</b>	<b>14153.52</b>	<b>56889.88</b>	<b>56889.88</b>	<b>94436.20</b>	<b>31107.85</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>8.</b>	<b>Food Storage &amp; Warehousing (2408)</b>							
	<b>8.</b>	<b>Food Storage and Warehousing (01 )</b>							
	190	Assistance to Public Sector & Other undertakings							
SI-88	(ID:6032)	Storage and Marketing		5000.00	1050.00	7837.71	1050.00	5100.00	1115.00
		< Sub -Total Minor Head (190) >		5000.00	1050.00	7837.71	1050.00	5100.00	1115.00
	195	Assistance to Cooperatives							
SI-89	(ID:3136)	Distribution of Iodised Salt	1174.52	2721.76	2721.76	1499.73	1499.73	0.00	0.00
SI-90	(ID:8165)	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	79.26	380.00	80.00	137.88	23.75	200.00	43.00
SI-91	(ID:10066)	Distribution of Iodised Salt						9600.00	3360.00
SI-92	(ID:10067)	Grant Under Warehousing & Logistic Policy 2012						4500.00	225.00
		< Sub -Total Minor Head (195) >	1253.78	3101.76	2801.76	1637.61	1523.48	14300.00	3628.00
	800	Other Expenditure							
SI-93	(ID:9010)	Computerization Project of Food Uparjan		1000.00	200.00	0.00	0.00	100.00	22.00
		< Sub -Total Minor Head (800) >		1000.00	200.00	0.00	0.00	100.00	22.00
		< Sub Major Head (01 ) Total >	<b>1253.78</b>	<b>9101.76</b>	<b>4051.76</b>	<b>9475.32</b>	<b>2573.48</b>	<b>19500.00</b>	<b>4765.00</b>
		<b>&lt;Major Head (2408) Total &gt;</b>	<b>1253.78</b>	<b>9101.76</b>	<b>4051.76</b>	<b>9475.32</b>	<b>9475.32</b>	<b>19500.00</b>	<b>4765.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>9.</b>	<b>Agriculture Research &amp; Education (2415)</b>							
	<b>9.</b>	<b>Agriculture Research &amp; Education (01)</b>							
	004	Research							
SI-94	(ID: <b>303</b> )	Grant-in-Aid to JNKVV Jabalpur	546.00	5000.00	1000.00	3600.00	800.00	6000.00	1400.00
SI-95	(ID: <b>4141</b> )	GIA for Establishment of Agriculture University at Gwalior	525.00	3000.00	610.00	2890.00	500.00	4500.00	800.00
SI-96	(ID: <b>8015</b> )	Establishment of new Agriculture college at Balaghat for Tribal Area Dev.	200.00	500.00	500.00	500.00	500.00	500.00	500.00
		< Sub -Total Minor Head (004) >	1271.00	8500.00	2110.00	6990.00	1800.00	11000.00	2700.00
		< Sub Major Head (01) Total >	<b>1271.00</b>	<b>8500.00</b>	<b>2110.00</b>	<b>6990.00</b>	<b>1800.00</b>	<b>11000.00</b>	<b>2700.00</b>
		<b>&lt;Major Head (2415) Total &gt;</b>	<b>1271.00</b>	<b>8500.00</b>	<b>2110.00</b>	<b>6990.00</b>	<b>6990.00</b>	<b>11000.00</b>	<b>2700.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>11.</b>	<b>Cooperation (2425)</b>							
	<b>11.</b>	<b>Cooperation (01 )</b>							
	107	Assistance To Credit Cooperative							
SI-97	(ID: <b>396</b> )	Managerial Subsidy to Cadre Fund of PACS/LAMPS	408.00	1289.28	407.75	1289.04	407.52	2670.00	913.21
		< Sub -Total Minor Head (107) >	408.00	1289.28	407.75	1289.04	407.52	2670.00	913.21
	800	Other Expenditure							
SI-98	(ID: <b>3110</b> )	Interest subsidy to farmers on short term loan through ccb	5036.62	50000.00	9500.00	40890.00	5400.00	50000.00	10950.00
		< Sub -Total Minor Head (800) >	5036.62	50000.00	9500.00	40890.00	5400.00	50000.00	10950.00
		< Sub Major Head (01 ) Total >	<b>5444.62</b>	<b>51289.28</b>	<b>9907.75</b>	<b>42179.04</b>	<b>5807.52</b>	<b>52670.00</b>	<b>11863.21</b>
		<b>&lt;Major Head (2425) Total &gt;</b>	<b>5444.62</b>	<b>51289.28</b>	<b>9907.75</b>	<b>42179.04</b>	<b>42179.04</b>	<b>52670.00</b>	<b>11863.21</b>
		<b>&lt;Sector ( I )Total &gt;</b>	<b>37947.45</b>	<b>254104.03</b>	<b>55520.89</b>	<b>234113.73</b>	<b>49895.17</b>	<b>379128.75</b>	<b>94198.80</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>II</b>	<b>RURAL DEVELOPMENT (102)</b>							
	<b>1.</b>	<b>Special Programme for Rural Development (2501)</b>							
	<b>a)</b>	<b>Integrated Watershed Management Programme (IWMP) (01 )</b>							
	001	IWMP							
SI-99	(ID: <b>5038</b> )	Integrated Watershed Management Programme	148.01	1500.00	305.00	739.35	115.90	42594.66	9298.41
		< Sub -Total Minor Head (001) >	148.01	1500.00	305.00	739.35	115.90	42594.66	9298.41
		< Sub Major Head (01 ) Total >	<b>148.01</b>	<b>1500.00</b>	<b>305.00</b>	<b>739.35</b>	<b>115.90</b>	<b>42594.66</b>	<b>9298.41</b>
	<b>C-1</b>	<b>Mid Day Meal (05 )</b>							
	001	Mid Day Meal							
SI-100	(ID: <b>2736</b> )	Mid day Meal	7078.01	24972.10	5394.27	21931.99	3496.79		
		< Sub -Total Minor Head (001) >	7078.01	24972.10	5394.27	21931.99	3496.79		
		< Sub Major Head (05 ) Total >	<b>7078.01</b>	<b>24972.10</b>	<b>5394.27</b>	<b>21931.99</b>	<b>3496.79</b>		
	<b>C-2</b>	<b>Total Sanitation Scheme (TSC) (06 )</b>							
	001	Sanitation							
SI-101	(ID: <b>3267</b> )	Total Sanitation Programme	1663.89	7948.90	1791.46	9643.74	1940.28		
		< Sub -Total Minor Head (001) >	1663.89	7948.90	1791.46	9643.74	1940.28		
		< Sub Major Head (06 ) Total >	<b>1663.89</b>	<b>7948.90</b>	<b>1791.46</b>	<b>9643.74</b>	<b>1940.28</b>		
	<b>C-7</b>	<b>Draught Prone Area Development Programme (DPAP) (11 )</b>							
	001	DPAP							
SI-102	(ID: <b>514</b> )	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	15.90	0.00	0.00	0.00	0.00		
		< Sub -Total Minor Head (001) >	15.90	0.00	0.00	0.00	0.00		
		< Sub Major Head (11 ) Total >	<b>15.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>C-9</b>	<b>Bundelkhand Package ( 13 )</b>							
	001	Fund							
SI-103	(ID:6039)	Bundelkhand Package	600.00	0.00	0.00	0.00	0.00		
		< Sub -Total Minor Head (001) >	600.00	0.00	0.00	0.00	0.00		
		< Sub Major Head ( 13 ) Total >	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>C-12</b>	<b>Survey &amp; Investigation Rural Development Work ( 16 )</b>							
	001	Survey							
SI-104	(ID:8028)	Survey & Investigation Rural Development Work	0.00	300.00	60.00	0.00	0.00	300.00	65.00
		< Sub -Total Minor Head (001) >	0.00	300.00	60.00	0.00	0.00	300.00	65.00
		< Sub Major Head ( 16 ) Total >	<b>0.00</b>	<b>300.00</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>65.00</b>
	<b>C-14</b>	<b>Mukhya Mantri Shilpi Yojna ( 18 )</b>							
	001	Mukhya Mantri Shilpi Yojna							
SI-105	(ID:9014)	Mukhya Mantri Shilpi Yojna	0.00	100.00	20.00	0.00	0.00	100.00	20.00
		< Sub -Total Minor Head (001) >	0.00	100.00	20.00	0.00	0.00	100.00	20.00
		< Sub Major Head ( 18 ) Total >	<b>0.00</b>	<b>100.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>20.00</b>
	<b>C-15</b>	<b>Talabo Ka Unayanikaran ( 19 )</b>							
	001	Talabo Ka Unayanikaran							
SI-106	(ID:10071)	Neeranchal						6000.00	1315.00
		< Sub -Total Minor Head (001) >						6000.00	1315.00
		< Sub Major Head ( 19 ) Total >						<b>6000.00</b>	<b>1315.00</b>

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-16</b>	<b>P.M.G.S.Y. ( 20 )</b>							
	001	PMGSY							
Sl-107	(ID:10070)	Pradhan Mantri Gram Sadak Yojana						72600.00	15900.00
		< Sub -Total Minor Head (001) >						72600.00	15900.00
		< Sub Major Head ( 20 ) Total >						<b>72600.00</b>	<b>15900.00</b>
	<b>C-17</b>	<b>CM Awas Yojana ( 21 )</b>							
	001	CM Awas Yojana							
Sl-108	(ID:10387)	CM Awas Yojana (Apna Ghar)						4226.00	2187.40
		< Sub -Total Minor Head (001) >						4226.00	2187.40
		< Sub Major Head ( 21 ) Total >						<b>4226.00</b>	<b>2187.40</b>
	<b>C-18</b>	<b>State Rural Road Connectivity ( 22 )</b>							
	001	State Rural Road							
Sl-109	(ID:10388)	State Rural Road Connectivity						12000.00	2630.00
		< Sub -Total Minor Head (001) >						12000.00	2630.00
		< Sub Major Head ( 22 ) Total >						<b>12000.00</b>	<b>2630.00</b>
	<b>C-19</b>	<b>M.P.R.R.D.A. Road Maitenance ( 23 )</b>							
	001	MPPRDA							
Sl-110	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew						45100.00	9875.00
		< Sub -Total Minor Head (001) >						45100.00	9875.00
		< Sub Major Head ( 23 ) Total >						<b>45100.00</b>	<b>9875.00</b>



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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-20</b>	<b>CM Rural Roads (24)</b>							
	001	CM Rural Roads							
Sl-111	(ID:10390)	CM Rural Roads						20000.00	4380.00
		< Sub -Total Minor Head (001) >						20000.00	4380.00
		< Sub Major Head (24) Total >						<b>20000.00</b>	<b>4380.00</b>
	<b>C-21</b>	<b>Rural Housing &amp; Habitat Development (25)</b>							
	001	Rural Housing & Habitat Development							
Sl-112	(ID:10391)	Rural Housing & Habitat Development						6000.00	1315.00
		< Sub -Total Minor Head (001) >						6000.00	1315.00
		< Sub Major Head (25) Total >						<b>6000.00</b>	<b>1315.00</b>
	<b>C-22</b>	<b>Indira Awas Yojana (26)</b>							
	001	Indira Awas Yojana							
Sl-113	(ID:10351)	Indira Awas Yojana						83856.00	23479.68
		< Sub -Total Minor Head (001) >						83856.00	23479.68
		< Sub Major Head (26) Total >						<b>83856.00</b>	<b>23479.68</b>
		<b>&lt;Major Head (2501) Total &gt;</b>	<b>9505.81</b>	<b>34821.00</b>	<b>7570.73</b>	<b>32315.08</b>	<b>32315.08</b>	<b>292776.66</b>	<b>70465.49</b>

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**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Rural Employment (2505)</b>							
	<b>a)</b>	<b>National Rural Employment Guarantee Programme (01 )</b>							
	001	NREGS							
SI-114	(ID: <b>2735</b> )	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	6639.91	43183.49	11775.05	9171.44	1375.71	441998.88	119339.70
		< Sub -Total Minor Head (001) >	6639.91	43183.49	11775.05	9171.44	1375.71	441998.88	119339.70
		< Sub Major Head (01 ) Total >	<b>6639.91</b>	<b>43183.49</b>	<b>11775.05</b>	<b>9171.44</b>	<b>1375.71</b>	<b>441998.88</b>	<b>119339.70</b>
	<b>b)</b>	<b>Swarnjayanti Gram Swarozgar Yojna (SGSY) (02 )</b>							
	001	SGSY							
SI-115	(ID: <b>500</b> )	Swarna Jayanti Gram Swarozgar Yojna	825.87	5924.22	1400.32	2596.01	410.30	0.00	0.00
SI-116	(ID: <b>10015</b> )	National Rural Livelihood Mission (NRLM)						3648.00	875.88
		< Sub -Total Minor Head (001) >	825.87	5924.22	1400.32	2596.01	410.30	3648.00	875.88
		< Sub Major Head (02 ) Total >	<b>825.87</b>	<b>5924.22</b>	<b>1400.32</b>	<b>2596.01</b>	<b>410.30</b>	<b>3648.00</b>	<b>875.88</b>
	<b>C-1</b>	<b>DPIP (04 )</b>							
	001	DPIP							
SI-117	(ID: <b>1145</b> )	DPIP	2115.00	15000.00	3045.00	8500.00	1320.00	5600.00	1225.00
		< Sub -Total Minor Head (001) >	2115.00	15000.00	3045.00	8500.00	1320.00	5600.00	1225.00
		< Sub Major Head (04 ) Total >	<b>2115.00</b>	<b>15000.00</b>	<b>3045.00</b>	<b>8500.00</b>	<b>1320.00</b>	<b>5600.00</b>	<b>1225.00</b>
		<b>&lt;Major Head (2505) Total &gt;</b>	<b>9580.78</b>	<b>64107.71</b>	<b>16220.37</b>	<b>20267.45</b>	<b>20267.45</b>	<b>451246.88</b>	<b>121440.58</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Land Reforms (2506)</b>							
	<b>3.</b>	<b>Land Reforms (01 )</b>							
	102	Consolidation of Holdings							
Sl-118	(ID:1200)	Updating of Revenue Administration	0.00	1475.00	300.00	1825.00	500.00	0.00	0.00
		< Sub -Total Minor Head (102) >	0.00	1475.00	300.00	1825.00	500.00	0.00	0.00
	800	Other Expenditure							
Sl-119	(ID:3171)	Improvement of District Land Records Administration	112.40	900.00	180.00	900.00	180.00	1500.00	330.00
Sl-120	(ID:3180)	Updation of Computer System	0.00	1000.00	200.00	1000.00	200.00	1100.00	240.00
Sl-121	(ID:9000)	Construction of residential quarter Tehsil Staff	0.00	4789.69	612.68	4789.69	612.68	2150.00	470.00
Sl-122	(ID:9194)	Construction of Building at Tehsil / District/ Division	0.00	1010.31	200.00	3510.31	200.00	3000.00	655.00
Sl-123	(ID:10328)	E-Governance						1000.00	200.00
Sl-124	(ID:10382)	National Land Record Management Programme (NLRMP)						266.67	58.66
		< Sub -Total Minor Head (800) >	112.40	7700.00	1192.68	10200.00	1192.68	9016.67	1953.66
		< Sub Major Head (01 ) Total >	<b>112.40</b>	<b>9175.00</b>	<b>1492.68</b>	<b>12025.00</b>	<b>1692.68</b>	<b>9016.67</b>	<b>1953.66</b>
		<b>&lt;Major Head (2506) Total &gt;</b>	<b>112.40</b>	<b>9175.00</b>	<b>1492.68</b>	<b>12025.00</b>	<b>12025.00</b>	<b>9016.67</b>	<b>1953.66</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>4.</b>	<b>Other Rural Development Programme (2515)</b>							
	<b>a)</b>	<b>Community Development and Panchayat (01)</b>							
	001	Direction & Administration							
SI-125	(ID:2298)	State Finance Commission Grant in aid for Basic service	17001.20	49382.45	11368.05	75162.53	11368.05	60346.08	15850.84
		< Sub -Total Minor Head (001) >	17001.20	49382.45	11368.05	75162.53	11368.05	60346.08	15850.84
	101	Panchayati Raj							
SI-126	(ID:2211)	Strengthening of Gram Sabha	80.00	250.00	50.00	250.00	50.00	267.75	52.80
SI-127	(ID:5076)	Construction of building of 5 Jilla Panchayat	800.00	3000.00	610.00	3000.00	610.00	3000.00	655.00
SI-128	(ID:6041)	State Finance Commission Grant for Infrastructure Development	735.00	1000.00	200.00	1000.00	200.00	1000.00	220.00
SI-129	(ID:8170)	Direction & Administration - District Level	0.00	2359.12	19.12	1022.09	0.00	2938.94	0.00
SI-130	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		779.43	160.00	1427.65	289.81	5710.66	1884.51
		< Sub -Total Minor Head (101) >	1615.00	7388.55	1039.12	6699.74	1149.81	12917.35	2812.31
		< Sub Major Head (01) Total >	<b>18616.20</b>	<b>56771.00</b>	<b>12407.17</b>	<b>81862.27</b>	<b>12517.86</b>	<b>73263.43</b>	<b>18663.15</b>
	<b>b)</b>	<b>Other Programmes of Rural Development (02)</b>							
	001	Other Programmes							
SI-131	(ID:3158)	State SGSY	20.00	100.00	20.00	0.00	0.00	110.00	25.00
		< Sub -Total Minor Head (001) >	20.00	100.00	20.00	0.00	0.00	110.00	25.00
		< Sub Major Head (02) Total >	<b>20.00</b>	<b>100.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.00</b>	<b>25.00</b>
		<b>&lt;Major Head (2515) Total &gt;</b>	<b>18636.20</b>	<b>56871.00</b>	<b>12427.17</b>	<b>81862.27</b>	<b>81862.27</b>	<b>73373.43</b>	<b>18688.15</b>
		<b>&lt;Sector ( II )Total &gt;</b>	<b>37835.19</b>	<b>164974.71</b>	<b>37710.95</b>	<b>146469.80</b>	<b>22869.52</b>	<b>826413.64</b>	<b>212547.88</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>III</b>	<b>SPECIAL AREAS PROGRAMME (103)</b>							
	<b>b)</b>	<b>Other Special Area Programme (2575)</b>							
	<b>ii)</b>	<b>B.R.G.F (02 )</b>							
	001	(a) B.R.G.F.							
SI-132	(ID: <b>8171</b> )	B.R.G.F.	24770.03	63134.00	14804.00	81879.00	19200.00	64720.00	14173.68
		< Sub -Total Minor Head (001) >	24770.03	63134.00	14804.00	81879.00	19200.00	64720.00	14173.68
	002	(b) IAP							
SI-133	(ID: <b>10017</b> )	Left Wing Extremist (LWE) Districts						30000.00	30000.00
		< Sub -Total Minor Head (002) >						30000.00	30000.00
		< Sub Major Head (02 ) Total >	<b>24770.03</b>	<b>63134.00</b>	<b>14804.00</b>	<b>81879.00</b>	<b>19200.00</b>	<b>94720.00</b>	<b>44173.68</b>
	<b>iii)</b>	<b>Grants under proviso to Article 275(1) (03 )</b>							
	001	Grant / Fund							
SI-134	(ID: <b>3233</b> )	Grants under proviso to Article 275(1)	16449.00	17000.00	17000.00	17000.00	17000.00	17286.00	17286.00
		< Sub -Total Minor Head (001) >	16449.00	17000.00	17000.00	17000.00	17000.00	17286.00	17286.00
		< Sub Major Head (03 ) Total >	<b>16449.00</b>	<b>17000.00</b>	<b>17000.00</b>	<b>17000.00</b>	<b>17000.00</b>	<b>17286.00</b>	<b>17286.00</b>
	<b>iv)</b>	<b>Special Central Assistance to Tribal Sub-Plan (04 )</b>							
	001	SCA							
SI-135	(ID: <b>3239</b> )	Special Central Assistance to Tribal Sub Plan	15714.00	17525.00	17525.00	19718.61	19718.61	16754.00	16754.00
		< Sub -Total Minor Head (001) >	15714.00	17525.00	17525.00	19718.61	19718.61	16754.00	16754.00
		< Sub Major Head (04 ) Total >	<b>15714.00</b>	<b>17525.00</b>	<b>17525.00</b>	<b>19718.61</b>	<b>19718.61</b>	<b>16754.00</b>	<b>16754.00</b>
		<b>&lt;Major Head (2575) Total &gt;</b>	<b>56933.03</b>	<b>97659.00</b>	<b>49329.00</b>	<b>118597.61</b>	<b>118597.61</b>	<b>128760.00</b>	<b>78213.68</b>
		<b>&lt;Sector ( III )Total &gt;</b>	<b>56933.03</b>	<b>97659.00</b>	<b>49329.00</b>	<b>118597.61</b>	<b>55918.61</b>	<b>128760.00</b>	<b>78213.68</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL (104)</b>							
	<b>1.</b>	<b>Major &amp; Medium Irrigation (2701)</b>							
	<b>a)</b>	<b>Major Irrigation (Including A.I.B.P.) (01 )</b>							
	001	Direction and Administration							
SI-136	(ID:167)	Survey i/c H.Q. Estt.	26.03	435.00	0.00	1083.50	315.00	200.00	40.00
		< Sub -Total Minor Head (001) >	26.03	435.00	0.00	1083.50	315.00	200.00	40.00
	002	Major Irrigation Commercial							
SI-137	(ID:222)	Major Irrigation Commercial	1.00	19266.00	1200.00	11313.28	0.00	40000.00	100.00
SI-138	(ID:226)	National Hydrology Project	248.17	398.00	330.00	398.00	330.00	122.00	22.00
SI-139	(ID:3058)	AIBP & ERM projects	5684.77	50973.00	4727.00	62829.24	5668.23	19356.48	2647.97
		< Sub -Total Minor Head (002) >	5933.94	70637.00	6257.00	74540.52	5998.23	59478.48	2769.97
	052	Machinery and Equipment							
SI-140	(ID:157)	Indira Sagar Project	1003.20	8500.00	750.00	14892.11	730.00	12500.00	870.00
SI-141	(ID:158)	Omkareshwar Project	2526.72	5350.00	1570.00	6648.01	359.99	8300.00	180.00
SI-142	(ID:159)	Man Project	276.84	270.00	270.00	292.68	292.68	200.00	200.00
SI-143	(ID:160)	Jobat Project	366.72	385.00	385.00	373.88	373.88	200.00	200.00
SI-144	(ID:163)	Upper Narmada Project	7.44	400.00	400.00	484.02	484.02	1500.00	1500.00
SI-145	(ID:164)	Upper Beda Project	704.81	700.00	700.00	731.88	731.88	500.00	500.00
SI-146	(ID:165)	Lower Goi Project	722.27	990.00	990.00	787.90	787.90	1200.00	1200.00
SI-147	(ID:166)	Hallan Project	1.52	504.00	500.00	446.44	443.93	600.00	600.00
		< Sub -Total Minor Head (052) >	5609.52	17099.00	5565.00	24656.92	4204.28	25000.00	5250.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	200	A.I.B.P. (Major)							
Sl-148	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P. )	39299.49	50830.47	10884.28	98141.28	19046.67	24440.00	5296.15
		< Sub -Total Minor Head (200) >	39299.49	50830.47	10884.28	98141.28	19046.67	24440.00	5296.15
	799	Suspense							
Sl-149	(ID:2544)	Decretal	0.00	15.00	5.00	4.08	0.00	5.00	0.00
Sl-150	(ID:2653)	Fisheries	1.13	4.10	1.00	1.05	0.00	1.00	0.00
		< Sub -Total Minor Head (799) >	1.13	19.10	6.00	5.13	0.00	6.00	0.00
	800	Other Expenditure							
Sl-151	(ID:633)	(-) Deduction of Contribution	0.00	-4828.67	-54.25	0.00	0.00	-250.00	0.00
Sl-152	(ID:2349)	Water sector Restructuring	1517.19	30000.00	0.00	30000.00	0.00	40000.00	7403.00
Sl-153	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	0.00	3000.00	2245.00	3000.00	2245.00	4930.00	1328.63
Sl-154	(ID:9024)	Upper Beda Project (Irr) CAD		2.00	2.00	102.00	102.00	1.00	1.00
Sl-155	(ID:9025)	Omkareshwar Project (Irr) CAD		2.00	2.00	1017.60	1017.60	1000.00	1000.00
Sl-156	(ID:9026)	Man Project (Irr) CAD		2.00	2.00	100.00	100.00	1.00	1.00
Sl-157	(ID:9027)	Jobat Project (Irr) CAD		2.00	2.00	100.00	100.00	1.00	1.00
Sl-158	(ID:10089)	R.K.V.Y. (NVDA)		0.00	0.00	0.00	0.00	1230.38	268.47
		< Sub -Total Minor Head (800) >	1517.19	28179.33	2198.75	34319.60	3564.60	46913.38	10003.10
		< Sub Major Head (01 ) Total >	<b>52387.30</b>	<b>167199.90</b>	<b>24911.03</b>	<b>232746.95</b>	<b>33128.78</b>	<b>156037.86</b>	<b>23359.22</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>b)</b>	<b>Medium Irrigation (Including A.I.B.P.) (03 )</b>							
	800	Other Expenditure							
SI-159	(ID:231)	Medium Irrigation Commercial	6291.81	33820.00	7570.00	44541.86	7571.85	30182.00	5571.00
		< Sub -Total Minor Head (800) >	6291.81	33820.00	7570.00	44541.86	7571.85	30182.00	5571.00
		< Sub Major Head (03 ) Total >	<b>6291.81</b>	<b>33820.00</b>	<b>7570.00</b>	<b>44541.86</b>	<b>7571.85</b>	<b>30182.00</b>	<b>5571.00</b>
		<Major Head (2701) Total >	<b>58679.11</b>	<b>201019.90</b>	<b>32481.03</b>	<b>277288.81</b>	<b>277288.81</b>	<b>186219.86</b>	<b>28930.22</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Minor Irrigation (including A.I.B.P.) (2702)</b>							
	<b>2.</b>	<b>Minor Irrigation (Including A.I.B.P.) (01 )</b>							
	005	Investigation							
Sl-160	(ID: <b>251</b> )	Investigation (Minor)	70.82	634.00	236.00	634.00	236.00	593.00	198.45
		< Sub -Total Minor Head (005) >	70.82	634.00	236.00	634.00	236.00	593.00	198.45
	101	Water Tanks							
Sl-161	(ID: <b>243</b> )	Surface Water Schemes	6054.02	25874.47	3962.00	33876.50	3962.00	35832.00	3741.40
		< Sub -Total Minor Head (101) >	6054.02	25874.47	3962.00	33876.50	3962.00	35832.00	3741.40
	200	A.I.B.P. (Minor)							
Sl-162	(ID: <b>3061</b> )	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	21592.09	38305.53	18958.00	41305.54	18958.00	15939.77	7375.33
		< Sub -Total Minor Head (200) >	21592.09	38305.53	18958.00	41305.54	18958.00	15939.77	7375.33
	800	Other Expenditure							
Sl-163	(ID: <b>253</b> )	Other Expenditure	100.00	20.00	10.00	520.00	10.00	20.00	10.00
Sl-164	(ID: <b>312</b> )	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	424.45	1177.26	736.07	1177.26	736.07	1389.44	907.55
Sl-165	(ID: <b>8010</b> )	State Micro Irrigation Mission	111.85	700.00	140.00	900.00	140.00	1500.00	235.00
Sl-166	(ID: <b>8030</b> )	RRR	252.59	5879.00	1879.00	9879.02	1879.00	4000.00	1000.00
		< Sub -Total Minor Head (800) >	888.89	7776.26	2765.07	12476.28	2765.07	6909.44	2152.55
		< Sub Major Head (01 ) Total >	<b>28605.82</b>	<b>72590.26</b>	<b>25921.07</b>	<b>88292.32</b>	<b>25921.07</b>	<b>59274.21</b>	<b>13467.73</b>
		<b>&lt;Major Head (2702) Total &gt;</b>	<b>28605.82</b>	<b>72590.26</b>	<b>25921.07</b>	<b>88292.32</b>	<b>88292.32</b>	<b>59274.21</b>	<b>13467.73</b>
		<b>&lt;Sector ( IV )Total &gt;</b>	<b>87284.93</b>	<b>273610.16</b>	<b>58402.10</b>	<b>365581.13</b>	<b>66621.70</b>	<b>245494.07</b>	<b>42397.95</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
<b>V</b>		<b>ENERGY (105)</b>							
<b>1.</b>		<b>Power (2801)</b>							
<b>a)</b>		<b>Hydel Generation (01 )</b>							
800		Other Expenditure							
SI-167	(ID:106)	Sardar Sarovar Project (M.P.) Share	0.00	14.00	2.00	4466.00	2.00	200.00	0.00
SI-168	(ID:7116)	Survey & Recharge	0.00	510.00	250.00	2.33	0.00	5.00	0.00
		< Sub -Total Minor Head (800) >	0.00	524.00	252.00	4468.33	2.00	205.00	0.00
		< Sub Major Head (01 ) Total >	<b>0.00</b>	<b>524.00</b>	<b>252.00</b>	<b>4468.33</b>	<b>2.00</b>	<b>205.00</b>	<b>0.00</b>
<b>b)</b>		<b>Thermal Power Generation (02 )</b>							
800		Other Expenditure (MNP)							
SI-169	(ID:2788)	Malwa T.P.S. Generation	6621.00	19974.00	2460.00	23973.00	2460.00	5000.00	0.00
SI-170	(ID:2789)	Sarni Satpura T.P.S. Generation	4096.00	5332.00	190.00	8080.00	190.00	4200.00	0.00
SI-171	(ID:4110)	Separation of Feeders	3020.00	0.00	0.00	0.00	0.00		
SI-172	(ID:7003)	Dads Dhunivale TPP(2X800) MW	0.00	1500.00	300.00	0.00	0.00	0.00	0.00
SI-173	(ID:7004)	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW	0.00	12500.00	1540.00	53.00	0.00	15000.00	0.00
SI-174	(ID:8035)	Separation of feeders - ADB	0.00	81231.00	16530.00	22420.00	972.00	118750.00	18620.00
		< Sub -Total Minor Head (800) >	13737.00	120537.00	21020.00	54526.00	3622.00	142950.00	18620.00
		< Sub Major Head (02 ) Total >	<b>13737.00</b>	<b>120537.00</b>	<b>21020.00</b>	<b>54526.00</b>	<b>3622.00</b>	<b>142950.00</b>	<b>18620.00</b>
<b>c)</b>		<b>Transmission and Distribution (05 )</b>							
800		Other Expenditure							
SI-175	(ID:671)	Transmission And Distribution	6788.00	12280.00	2575.00	14091.00	2575.00	19000.00	3000.00
SI-176	(ID:2796)	Sub Transmission and Distribution Work	10130.00	82051.00	16675.00	111444.00	16675.00	106000.00	23400.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-177	(ID:8033)	Transmission-ADB	3619.00	22950.00	4810.00	16638.00	4511.00	9254.76	2776.42
SI-178	(ID:8034)	Sub-Transmission & Distribution-ADB	0.00	33327.00	6800.00	21598.00	3929.00	18705.24	3329.53
SI-179	(ID:9244)	Transmission-JICA						38193.00	7348.33
		< Sub -Total Minor Head (800) >	20537.00	150608.00	30860.00	163771.00	27690.00	191153.00	39854.28
		< Sub Major Head (05 ) Total >	<b>20537.00</b>	<b>150608.00</b>	<b>30860.00</b>	<b>163771.00</b>	<b>27690.00</b>	<b>191153.00</b>	<b>39854.28</b>
		<b>&lt;Major Head (2801) Total &gt;</b>	<b>34274.00</b>	<b>271669.00</b>	<b>52132.00</b>	<b>222765.33</b>	<b>222765.33</b>	<b>334308.00</b>	<b>58474.28</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Non-Conventional Sources of Energy (2810)</b>							
	<b>i)</b>	<b>Bio-Gas (01 )</b>							
	800	Other Expenditure							
Sl-180	(ID:9227)	Solar Street Lighting UVN		2000.00	320.00	2025.00	0.00		
		< Sub -Total Minor Head (800) >		2000.00	320.00	2025.00	0.00		
		< Sub Major Head (01 ) Total >		<b>2000.00</b>	<b>320.00</b>	<b>2025.00</b>	<b>0.00</b>		
		<b>&lt;Major Head (2810) Total &gt;</b>		<b>2000.00</b>	<b>320.00</b>	<b>2025.00</b>	<b>2025.00</b>		
		<b>&lt;Sector ( V )Total &gt;</b>	<b>34274.00</b>	<b>273669.00</b>	<b>52452.00</b>	<b>224790.33</b>	<b>31314.00</b>	<b>334308.00</b>	<b>58474.28</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>VI</b>	<b>INDUSTRIES &amp; MINERALS (106)</b>							
	<b>1.</b>	<b>Village &amp; Small Industries (2851)</b>							
	<b>i)</b>	<b>Small Scale Industries (01 )</b>							
	102	Small Scale Industries							
Sl-181	(ID: <b>2573</b> )	Rani Durgawati Swarojgar Yojna	1410.55	4024.40	1686.64	4024.40	1686.64	4960.00	2142.41
		< Sub -Total Minor Head (102) >	1410.55	4024.40	1686.64	4024.40	1686.64	4960.00	2142.41
		< Sub Major Head (01 ) Total >	<b>1410.55</b>	<b>4024.40</b>	<b>1686.64</b>	<b>4024.40</b>	<b>1686.64</b>	<b>4960.00</b>	<b>2142.41</b>
	<b>ii)</b>	<b>Handloom /Powerloom (02 )</b>							
	103	Handloom Industries							
Sl-182	(ID: <b>2168</b> )	Weaver Welfare Package	0.67	22.66	2.49	22.66	2.49	25.27	2.95
Sl-183	(ID: <b>2512</b> )	Integrated Cluster Development	89.15	131.44	25.00	131.44	25.00	145.00	30.00
Sl-184	(ID: <b>3010</b> )	Handloom Development Scheme	3.80	109.00	24.01	109.00	24.01	232.38	27.29
Sl-185	(ID: <b>3011</b> )	Cottage Industries	87.45	828.80	210.60	828.80	210.60	1214.98	227.21
		< Sub -Total Minor Head (103) >	181.07	1091.90	262.10	1091.90	262.10	1617.63	287.45
	800	Misc. Expenditure							
Sl-186	(ID: <b>6071</b> )	Grant to Mati Kala Board	0.00	310.00	0.00	310.00	0.00	340.00	75.00
		< Sub -Total Minor Head (800) >	0.00	310.00	0.00	310.00	0.00	340.00	75.00
		< Sub Major Head (02 ) Total >	<b>181.07</b>	<b>1401.90</b>	<b>262.10</b>	<b>1401.90</b>	<b>262.10</b>	<b>1957.63</b>	<b>362.45</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>iii)</b>	<b>Handicraft Industries (03)</b>							
	104	Handicraft Industries							
SI-187	(ID:2681)	Grant in aid to MPHSVN for Deve.& Integrated cluster	53.32	350.00	70.00	350.00	70.00	350.00	85.00
		< Sub -Total Minor Head (104) >	53.32	350.00	70.00	350.00	70.00	350.00	85.00
		< Sub Major Head (03) Total >	<b>53.32</b>	<b>350.00</b>	<b>70.00</b>	<b>350.00</b>	<b>70.00</b>	<b>350.00</b>	<b>85.00</b>
	<b>iv)</b>	<b>Sericulture/coir/wool (04)</b>							
	800	Misc. Expenditure							
SI-188	(ID:411)	Training & Research	0.00	316.00	0.00	316.00	0.00	650.00	140.00
SI-189	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	30.00	340.00	73.40	340.00	73.40	485.00	0.00
SI-190	(ID:3024)	Mulberry Sector	362.72	6571.25	1017.59	6571.25	1017.59	8240.00	1800.00
SI-191	(ID:3025)	Tasar Sector	663.72	2405.70	1212.10	2405.70	1212.10	3099.92	1181.97
SI-192	(ID:3027)	Cluster Work	5.00	1110.00	15.00	1110.00	15.00	1160.00	14.90
SI-193	(ID:10133)	Catalytic Development Programme Under Sericulture						1429.33	312.73
		< Sub -Total Minor Head (800) >	1061.44	10742.95	2318.09	10742.95	2318.09	15064.25	3449.60
		< Sub Major Head (04) Total >	<b>1061.44</b>	<b>10742.95</b>	<b>2318.09</b>	<b>10742.95</b>	<b>2318.09</b>	<b>15064.25</b>	<b>3449.60</b>
	<b>v)</b>	<b>Food Processing Industries (05)</b>							
	001	Direction & Administration							
SI-194	(ID:3128)	Food Processing	51.00	250.00	50.00	250.00	50.00	250.00	50.00
SI-195	(ID:8018)	National Mission on Food Processing	0.00	300.00	60.00	24.04	18.03	1520.00	304.00
		< Sub -Total Minor Head (001) >	51.00	550.00	110.00	274.04	68.03	1770.00	354.00
		< Sub Major Head (05) Total >	<b>51.00</b>	<b>550.00</b>	<b>110.00</b>	<b>274.04</b>	<b>68.03</b>	<b>1770.00</b>	<b>354.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	vi)	<b>Khadi &amp; Village Industries (Khadi Gramodyog) (06 )</b>							
	105	Khadi & Village Industries (Khadi Gramodyog)							
Sl-196	(ID:655)	Assistance to individuals for F.O.S.	162.25	693.77	167.16	429.56	30.00	0.00	0.00
Sl-197	(ID:2757)	Training to Artisans	17.59	72.17	17.47	72.17	17.47	131.05	27.54
Sl-198	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana						1113.81	200.00
Sl-199	(ID:10127)	Koshal Unnayan Prashikshan						25.00	3.00
		< Sub -Total Minor Head (105) >	179.84	765.94	184.63	501.73	47.47	1269.86	230.54
		< Sub Major Head (06 ) Total >	<b>179.84</b>	<b>765.94</b>	<b>184.63</b>	<b>501.73</b>	<b>47.47</b>	<b>1269.86</b>	<b>230.54</b>
		<b>&lt;Major Head (2851) Total &gt;</b>	<b>2937.22</b>	<b>17835.19</b>	<b>4631.46</b>	<b>17295.02</b>	<b>17295.02</b>	<b>25371.74</b>	<b>6624.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>OTHER INDUSTRIES (other than VSE) (2852)</b>							
	<b>iii)</b>	<b>General (80 )</b>							
	800	Other Expenditure							
Sl-200	(ID:10119 )	Mukhya Mantri Yuva Swarozgar Yojana						10000.00	300.00
		< Sub -Total Minor Head (800) >						10000.00	300.00
		< Sub Major Head (80 ) Total >						<b>10000.00</b>	<b>300.00</b>
		<b>&lt;Major Head (2852) Total &gt;</b>						<b>10000.00</b>	<b>300.00</b>
		<b>&lt;Sector ( VI )Total &gt;</b>	<b>2937.22</b>	<b>17835.19</b>	<b>4631.46</b>	<b>17295.02</b>	<b>4452.33</b>	<b>35371.74</b>	<b>6924.00</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>VII</b>	<b>TRANSPORT (107)</b>							
	<b>2.</b>	<b>Civil Aviation (3053)</b>							
		<b>Air Ports (02 )</b>							
	800	Other Expenditure							
SI-201	(ID:3068)	Air Hostess & Flight Training Scholarship	2.10	0.02	0.01	2.10	0.00	0.00	0.00
		< Sub -Total Minor Head (800) >	2.10	0.02	0.01	2.10	0.00	0.00	0.00
		< Sub Major Head (02 ) Total >	<b>2.10</b>	<b>0.02</b>	<b>0.01</b>	<b>2.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>&lt;Major Head (3053) Total &gt;</b>	<b>2.10</b>	<b>0.02</b>	<b>0.01</b>	<b>2.10</b>	<b>2.10</b>	<b>0.00</b>	<b>0.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Roads and Bridges (3054)</b>							
	<b>a)</b>	<b>P.W.D. (01 )</b>							
	102	Bridges							
SI-202	(ID:597)	Construction of Major/ Medium Bridges	4657.59	15000.00	4000.00	15320.00	4000.00	20000.00	5000.00
		< Sub -Total Minor Head (102) >	4657.59	15000.00	4000.00	15320.00	4000.00	20000.00	5000.00
	337	Road works							
SI-203	(ID:3005)	Development and Upgradation of MDR	409.19	11000.00	3000.00	11000.00	3000.00	11000.00	4075.00
		< Sub -Total Minor Head (337) >	409.19	11000.00	3000.00	11000.00	3000.00	11000.00	4075.00
	800	Other Expenditure							
SI-204	(ID:1189)	Basic Minimum Services (Roads)	18245.41	90000.00	27500.00	97210.04	27207.00	120000.00	26260.00
SI-205	(ID:2674)	Survey	87.23	2500.00	800.00	980.00	800.00	500.00	150.00
SI-206	(ID:2676)	Road Development Corporation (Hudco Loan)	0.00	12000.00	2435.00	11228.00	2728.00	14100.00	3500.00
SI-207	(ID:2677)	Central Road Fund (CRF)	4282.04	17955.00	3290.00	14360.00	4287.00	20718.00	3719.00
SI-208	(ID:2776)	Land Aquisition	405.00	4000.00	1000.00	4000.00	1000.00	6000.00	1500.00
SI-209	(ID:5094)	Survey of BOT Roads	208.00	1000.00	300.00	1000.00	300.00	1000.00	250.00
SI-210	(ID:7018)	M.P. Road Development Project Phase-III (EAP)	6610.00	56600.00	20000.00	55200.00	20000.00	30000.00	6570.00
SI-211	(ID:9034)	New Road Sector Proposals EAP		1000.00	200.00	100.00	50.00	200.00	23.00
SI-212	(ID:9035)	Annuity Payments		10000.00	2000.00	17500.00	0.00	40000.00	8760.00
		< Sub -Total Minor Head (800) >	29837.68	195055.00	57525.00	201578.04	56372.00	232518.00	50732.00
		< Sub Major Head (01 ) Total >	<b>34904.46</b>	<b>221055.00</b>	<b>64525.00</b>	<b>227898.04</b>	<b>63372.00</b>	<b>263518.00</b>	<b>59807.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>b)</b>	<b>M.P.R.R.D.A. (02 )</b>							
	001	MPRRDA							
SI-213	(ID:2737)	M.P.Rural Roads Development Authority	2424.15	22500.00	2400.00	1433.70	660.00		
		< Sub -Total Minor Head (001) >	2424.15	22500.00	2400.00	1433.70	660.00		
		< Sub Major Head (02 ) Total >	<b>2424.15</b>	<b>22500.00</b>	<b>2400.00</b>	<b>1433.70</b>	<b>660.00</b>		
	<b>c)</b>	<b>State Rural Road Connectivity (03 )</b>							
	001	Rural Roads							
SI-214	(ID:3156)	State Rural Road Connectivity	220.00	11000.00	2235.00	3300.00	495.00		
		< Sub -Total Minor Head (001) >	220.00	11000.00	2235.00	3300.00	495.00		
		< Sub Major Head (03 ) Total >	<b>220.00</b>	<b>11000.00</b>	<b>2235.00</b>	<b>3300.00</b>	<b>495.00</b>		
	<b>d)</b>	<b>M.P.R.R.D. Renewal (04 )</b>							
	800	Other Expenditure (MNP)							
SI-215	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	0.00	41000.00	8325.00	24600.00	3770.00		
		< Sub -Total Minor Head (800) >	0.00	41000.00	8325.00	24600.00	3770.00		
		< Sub Major Head (04 ) Total >	<b>0.00</b>	<b>41000.00</b>	<b>8325.00</b>	<b>24600.00</b>	<b>3770.00</b>		
	<b>e)</b>	<b>C.M. Rural Roads and Infrastructure (05 )</b>							
	001	CM Rural Roads							
SI-216	(ID:6040)	CM Rural Roads	14388.00	49833.77	10115.00	14123.43	0.00		
		< Sub -Total Minor Head (001) >	14388.00	49833.77	10115.00	14123.43	0.00		
		< Sub Major Head (05 ) Total >	<b>14388.00</b>	<b>49833.77</b>	<b>10115.00</b>	<b>14123.43</b>	<b>0.00</b>		
		<b>&lt;Major Head (3054) Total &gt;</b>	<b>51936.61</b>	<b>345388.77</b>	<b>87600.00</b>	<b>271355.17</b>	<b>271355.17</b>	<b>263518.00</b>	
		<b>&lt;Sector ( VII )Total &gt;</b>	<b>51938.71</b>	<b>345388.79</b>	<b>87600.01</b>	<b>271357.27</b>	<b>68297.00</b>	<b>263518.00</b>	

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)</b>							
	<b>1.</b>	<b>Scientific Research (3425)</b>							
	<b>a)</b>	<b>Science &amp; Technology (01 )</b>							
	800	Other Expenditure							
SI-217	(ID: <b>183</b> )	Application of S & T for Alleviation & Improvement Quality of life	0.00	100.00	40.00	0.00	0.00	0.00	0.00
SI-218	(ID: <b>185</b> )	Popularization of science	144.60	340.00	154.00	331.00	145.00	400.00	155.00
SI-219	(ID: <b>2004</b> )	Bio Technology Application centre	0.00	100.00	20.00	0.00	0.00	0.00	0.00
SI-220	(ID: <b>3210</b> )	Mission Excellence of M.P. Human Resources	20.02	100.00	20.00	100.00	20.00	100.00	20.00
SI-221	(ID: <b>8172</b> )	Science for Socio Economic Development	40.06	0.00	0.00	100.00	40.00	100.00	40.00
SI-222	(ID: <b>8173</b> )	Patent Research & innovation Facility	8.00	0.00	0.00	28.00	8.00	25.00	0.00
SI-223	(ID: <b>8174</b> )	Advance Research & Instrumentation facility	21.33	0.00	0.00	101.00	21.00	150.00	20.00
		< Sub -Total Minor Head (800) >	234.01	640.00	234.00	660.00	234.00	775.00	235.00
		< Sub Major Head (01 ) Total >	<b>234.01</b>	<b>640.00</b>	<b>234.00</b>	<b>660.00</b>	<b>234.00</b>	<b>775.00</b>	<b>235.00</b>
		<b>&lt;Major Head (3425) Total &gt;</b>	<b>234.01</b>	<b>640.00</b>	<b>234.00</b>	<b>660.00</b>	<b>660.00</b>	<b>775.00</b>	<b>235.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Ecology &amp; Environment (3435)</b>							
	<b>3.</b>	<b>Ecology &amp; Environment (01 )</b>							
	103	Prevention of Air & Water Pollution							
Sl-224	(ID:10008 )	Online Continuous Ambient Air Monitoring System						875.00	120.00
		< Sub -Total Minor Head (103) >						875.00	120.00
	800	Others							
Sl-225	(ID:5031)	Training Programme for Beneficiaries of ST & Other traditional dweller (R.O.F.R.)	70.00	70.00	70.00	70.00	70.00	100.00	100.00
		< Sub -Total Minor Head (800) >	70.00	70.00	70.00	70.00	70.00	100.00	100.00
		< Sub Major Head (01 ) Total >	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>975.00</b>	<b>220.00</b>
		<b>&lt;Major Head (3435) Total &gt;</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>975.00</b>	<b>220.00</b>
		<b>&lt;Sector ( VIII )Total &gt;</b>	<b>304.01</b>	<b>710.00</b>	<b>304.00</b>	<b>730.00</b>	<b>304.00</b>	<b>1750.00</b>	<b>455.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>IX</b>	<b>GENERAL ECONOMIC SERVICES (110)</b>							
	<b>1.</b>	<b>Secretariate Economic Services (3451)</b>							
		<b>State Planning Commission (01 )</b>							
	101	State Planning Machinery							
SI-226	(ID:3135)	Navachar	4.60	600.00	115.00	55.00	0.00	400.00	85.00
SI-227	(ID:5061)	Pool Fund	0.00	85231.67	1251.79	0.00	0.00		
SI-228	(ID:6076)	District Innovation Fund 13th Finance Commission		2500.00	500.00	0.00	0.00	2500.00	500.00
SI-229	(ID:10165 )	Monitoring & Evaluation						400.00	75.00
		< Sub -Total Minor Head (101) >	4.60	88331.67	1866.79	55.00	0.00	3300.00	660.00
		< Sub Major Head (01 ) Total >	<b>4.60</b>	<b>88331.67</b>	<b>1866.79</b>	<b>55.00</b>	<b>0.00</b>	<b>3300.00</b>	<b>660.00</b>
		<b>&lt;Major Head (3451) Total &gt;</b>	<b>4.60</b>	<b>88331.67</b>	<b>1866.79</b>	<b>55.00</b>	<b>55.00</b>	<b>3300.00</b>	<b>660.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Tourism (3452)</b>							
	<b>2.</b>	<b>Tourism (01 )</b>							
	003	Training							
Sl-230	(ID: <b>606</b> )	Training	35.00	100.00	25.00	100.00	0.00	125.00	25.00
		< Sub -Total Minor Head (003) >	35.00	100.00	25.00	100.00	0.00	125.00	25.00
	101	Tourist Centre							
Sl-231	(ID: <b>598</b> )	Tourist Centres	150.00	1500.00	350.00	1569.00	350.00	6500.00	500.00
		< Sub -Total Minor Head (101) >	150.00	1500.00	350.00	1569.00	350.00	6500.00	500.00
	800	Other Expenditure							
Sl-232	(ID: <b>10153</b> )	Infrastructure Development for Destinations and Circuits						2199.00	261.68
		< Sub -Total Minor Head (800) >						2199.00	261.68
		< Sub Major Head (01 ) Total >	<b>185.00</b>	<b>1600.00</b>	<b>375.00</b>	<b>1669.00</b>	<b>350.00</b>	<b>8824.00</b>	<b>786.68</b>
		<b>&lt;Major Head (3452) Total &gt;</b>	<b>185.00</b>	<b>1600.00</b>	<b>375.00</b>	<b>1669.00</b>	<b>1669.00</b>	<b>8824.00</b>	<b>786.68</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Census, Surveys &amp; Statistics (3454)</b>							
	<b>3.</b>	<b>Census, Survey &amp; Statistics (01 )</b>							
	800	Other Expenditure							
SI-233	(ID: <b>4062</b> )	MLA Local Area Development Programme	3619.00	17787.00	3619.00	13107.93	2576.27	17787.00	3619.00
SI-234	(ID: <b>4063</b> )	Jan Abhiyan Parishad	0.00	4000.00	0.00	2995.00	0.00	5300.00	1160.00
SI-235	(ID: <b>6002</b> )	Jan Bhagidari Yojna	4285.00	17720.00	6250.00	12217.92	4508.50	15650.00	5420.00
SI-236	(ID: <b>6081</b> )	Incentive for issuing UIDs 13th FC	0.00	4994.00	0.00	0.00	0.00	4994.00	1095.00
		< Sub -Total Minor Head (800) >	7904.00	44501.00	9869.00	28320.85	7084.77	43731.00	11294.00
		< Sub Major Head (01 ) Total >	<b>7904.00</b>	<b>44501.00</b>	<b>9869.00</b>	<b>28320.85</b>	<b>7084.77</b>	<b>43731.00</b>	<b>11294.00</b>
		<Major Head (3454) Total >	<b>7904.00</b>	<b>44501.00</b>	<b>9869.00</b>	<b>28320.85</b>	<b>28320.85</b>	<b>43731.00</b>	<b>11294.00</b>
		<Sector ( IX )Total >	<b>8093.60</b>	<b>134432.67</b>	<b>12110.79</b>	<b>30044.85</b>	<b>7434.77</b>	<b>55855.00</b>	<b>12740.68</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>X</b>	<b>SOCIAL SERVICES (200)</b>							
	<b>1.</b>	<b>General Education (2202)</b>							
	<b>(a)</b>	<b>Elementary Education (01)</b>							
	053	Maintenance of Buildings							
SI-237	(ID:3255)	Girls School Hostels (RSK)	0.00	300.00	0.00	300.00	0.00	1500.00	780.00
		< Sub -Total Minor Head (053) >	0.00	300.00	0.00	300.00	0.00	1500.00	780.00
	101	Government Primary Schools							
SI-238	(ID:3248)	Bicycles for VIth Class girls (RSK)	4750.00	9500.00	3400.00	9500.00	3400.00	10450.00	3230.00
		< Sub -Total Minor Head (101) >	4750.00	9500.00	3400.00	9500.00	3400.00	10450.00	3230.00
	105	Non-Formal Education (State Share)							
SI-239	(ID:1072)	Serva Shiksha Abhiyan (RSK)	17223.62	158479.39	27431.42	109836.00	18999.00	390383.00	129568.11
SI-240	(ID:6017)	Sakshar Bharat	195.00	1000.00	200.00	500.00	100.00		
		< Sub -Total Minor Head (105) >	17418.62	159479.39	27631.42	110336.00	19099.00	390383.00	129568.11
	107	Teachers' Training							
SI-241	(ID:6016)	Shiksha Protsahan Yojna	32.50	100.00	0.00	100.00	0.00	50.00	0.00
		< Sub -Total Minor Head (107) >	32.50	100.00	0.00	100.00	0.00	50.00	0.00
	108	Text Books							
SI-242	(ID:3063)	Free text book (RSK)	0.00	629.00	0.00	629.00	0.00	836.20	11.77
		< Sub -Total Minor Head (108) >	0.00	629.00	0.00	629.00	0.00	836.20	11.77
	800	Other Expenditure							
SI-243	(ID:4115)	Completion of Incomplete Buildings started under SSA	25.00	1300.00	0.00	645.00	330.00	6000.00	1945.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
SI-244	(ID:5012)	Sampurna Gram Shikshit Yojna	32.00	50.00	10.00	50.00	10.00	50.00	10.00
SI-245	(ID:6077)	TFC (RSK)	13244.00	52300.00	10700.00	52300.00	10700.00	53700.00	10700.00
SI-246	(ID:7049)	Reimbursement of tuition fee to private school under RTE	0.00	6000.00	3430.00	6000.00	3430.00	12000.00	6860.00
SI-247	(ID:8058)	Uniform to Boys (RSK)	0.00	6890.62	0.00	6890.62	0.00	6872.58	218.45
SI-248	(ID:10182)	School Building Construction						2500.00	550.00
SI-249	(ID:10191)	Construction of School Boundary Wall						500.00	100.00
SI-250	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education						12738.67	1751.56
		< Sub -Total Minor Head (800) >	13301.00	66540.62	14140.00	65885.62	14470.00	94361.25	22135.01
		< Sub Major Head (01) Total >	<b>35502.12</b>	<b>236549.01</b>	<b>45171.42</b>	<b>186750.62</b>	<b>36969.00</b>	<b>497580.45</b>	<b>155724.89</b>
	<b>(b)</b>	<b>Secondary Education (02)</b>							
	053	Maintenance of Buildings							
SI-251	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	0.00	800.00	160.00	800.00	160.00	1000.00	200.00
		< Sub -Total Minor Head (053) >	0.00	800.00	160.00	800.00	160.00	1000.00	200.00
	104	Teachers and other services							
SI-252	(ID:7043)	RMSA	1760.00	1000.00	200.00	1000.00	200.00	44484.00	8225.10
		< Sub -Total Minor Head (104) >	1760.00	1000.00	200.00	1000.00	200.00	44484.00	8225.10
	106	Text Books							
SI-253	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	1200.00	5800.00	1265.00	5800.00	1265.00	7200.00	1100.00
		< Sub -Total Minor Head (106) >	1200.00	5800.00	1265.00	5800.00	1265.00	7200.00	1100.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	109	Government Secondary Schools							
SI-254	(ID:7044)	Model School Establishment	514.39	1000.00	200.00	1000.00	200.00		
		< Sub -Total Minor Head (109) >	514.39	1000.00	200.00	1000.00	200.00		
	110	Assistance to Non-Govt.Secondary Schools							
SI-255	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	965.00	12500.00	2000.00	12509.99	2000.00	15000.00	1970.00
SI-256	(ID:2611)	ICT @ School (C. Edu.)	0.00	50.00	15.00	0.00	0.00		
		< Sub -Total Minor Head (110) >	965.00	12550.00	2015.00	12509.99	2000.00	15000.00	1970.00
	800	Other Expenditure (Incl.TWD Share)							
SI-257	(ID:1435)	Teacher Training (Tribal)	0.46	0.00	0.00				
SI-258	(ID:3236)	Minor Construction in HS (Tribal)	2000.00	0.00	0.00				
SI-259	(ID:7045)	Girls Hostel Establishment	510.00	500.00	100.00	500.00	100.00		
SI-260	(ID:9065)	Construction of Hostels under Super 100 Scheme		100.00	50.00	25.00	12.50	50.00	25.00
SI-261	(ID:10196)	Laptop for Meritorious Students						1000.00	215.00
SI-262	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence						18000.00	3600.00
SI-263	(ID:10392)	Mid day Meal						127462.82	26639.72
		< Sub -Total Minor Head (800) >	2510.46	600.00	150.00	525.00	112.50	146512.82	30479.72
		< Sub Major Head (02 ) Total >	<b>6949.85</b>	<b>21750.00</b>	<b>3990.00</b>	<b>21634.99</b>	<b>3937.50</b>	<b>214196.82</b>	<b>41974.82</b>
	<b>(c)</b>	<b>Higher Education (03 )</b>							
	102	Assistance to Universities							
SI-264	(ID:83)	Bhoj Open University	5.00	15.00	5.00	15.00	5.00	15.00	5.00

**TRIBAL SUB PLAN (TSP)**  
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(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-265	(ID:85)	Books to SC/ST Students	222.62	1200.00	500.00	1900.00	800.00	1800.00	750.00
		< Sub -Total Minor Head (102) >	227.62	1215.00	505.00	1915.00	805.00	1815.00	755.00
	103	Government Colleges & Institutes							
SI-266	(ID:87)	Buildings	779.95	3000.00	340.00	3000.00	340.00	2500.00	250.00
SI-267	(ID:3194)	Vocational course (New subject)	0.00	100.00	10.00	10.00	0.00	100.00	20.00
		< Sub -Total Minor Head (103) >	779.95	3100.00	350.00	3010.00	340.00	2600.00	270.00
	105	Faculty Development Programme							
SI-268	(ID:4049)	IT & Audio Visual Modern Teaching	14.99	150.00	20.00	150.00	20.00	250.00	20.00
SI-269	(ID:5043)	Information & Technology	29.94	200.00	15.00	200.00	15.00	200.00	20.00
SI-270	(ID:5048)	Upgradation of laboratories	55.22	400.00	60.00	400.00	60.00	450.00	35.00
		< Sub -Total Minor Head (105) >	100.15	750.00	95.00	750.00	95.00	900.00	75.00
	106	Text Books Development							
SI-271	(ID:128)	Promotion of Games & Sports	14.71	90.00	15.00	90.00	15.00	100.00	20.00
SI-272	(ID:4048)	Library Development	37.82	200.00	25.00	200.00	25.00	250.00	25.00
		< Sub -Total Minor Head (106) >	52.53	290.00	40.00	290.00	40.00	350.00	45.00
	107	Scholarships							
SI-273	(ID:2291)	Scholarships	17.05	150.00	25.00	150.00	25.00	150.00	25.00
SI-274	(ID:4051)	Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La.	0.00	10.00	2.00	0.00	0.00	1.00	0.00
		< Sub -Total Minor Head (107) >	17.05	160.00	27.00	150.00	25.00	151.00	25.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	800	Other Expenditure							
SI-275	(ID: <b>2738</b> )	Gram ki Beti	105.82	2500.00	160.00	2500.00	160.00	2500.00	500.00
SI-276	(ID: <b>3195</b> )	Pratibha Kiran	0.00	200.00	15.00	200.00	15.00	200.00	15.00
SI-277	(ID: <b>5046</b> )	Transport facility to Girls student	75.17	650.00	100.00	650.00	100.00	650.00	95.00
SI-278	(ID: <b>10202</b> )	Higher Education Reforms in M.P.						10000.00	1775.00
		< Sub -Total Minor Head (800) >	180.99	3350.00	275.00	3350.00	275.00	13350.00	2385.00
		< Sub Major Head (03 ) Total >	<b>1358.29</b>	<b>8865.00</b>	<b>1292.00</b>	<b>9465.00</b>	<b>1580.00</b>	<b>19166.00</b>	<b>3555.00</b>
		<b>&lt;Major Head (2202) Total &gt;</b>	<b>43810.26</b>	<b>267164.01</b>	<b>50453.42</b>	<b>217850.61</b>	<b>217850.61</b>	<b>730943.27</b>	<b>201254.71</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Technical Education (2203)</b>							
	<b>2.</b>	<b>Technical Education (01 )</b>							
	103	Technical Schools							
SI-279	(ID: <b>7073</b> )	Finishing School	0.00	100.00	20.00	100.00	20.00		
		< Sub -Total Minor Head (103) >	0.00	100.00	20.00	100.00	20.00		
	105	Polytechnics							
SI-280	(ID: <b>2309</b> )	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	238.23	600.00	285.00	600.00	285.00	400.00	190.00
		< Sub -Total Minor Head (105) >	238.23	600.00	285.00	600.00	285.00	400.00	190.00
	800	Other Expenditure							
SI-281	(ID: <b>2036</b> )	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	0.00	300.00	50.00	300.00	50.00	300.00	0.00
SI-282	(ID: <b>3147</b> )	Aklavya Polytechnic (Ad.Tr.)	772.84	1200.00	1200.00	1200.00	1200.00	1000.00	1000.00
SI-283	(ID: <b>4047</b> )	Constrution & Maintenance of Building of Engineering / Polytechnic college	0.00	1000.00	50.00	1000.00	50.00	1000.00	225.00
SI-284	(ID: <b>7016</b> )	Technical Educational Quality Improvement Programme (TEQIP)	62.20	355.00	0.00	1255.89	0.47	300.00	0.00
		< Sub -Total Minor Head (800) >	835.04	2855.00	1300.00	3755.89	1300.47	2600.00	1225.00
		< Sub Major Head (01 ) Total >	<b>1073.27</b>	<b>3555.00</b>	<b>1605.00</b>	<b>4455.89</b>	<b>1605.47</b>	<b>3000.00</b>	<b>1415.00</b>
		<b>&lt;Major Head (2203) Total &gt;</b>	<b>1073.27</b>	<b>3555.00</b>	<b>1605.00</b>	<b>4455.89</b>	<b>4455.89</b>	<b>3000.00</b>	<b>1415.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>3.</b>	<b>Sports&amp; Youth Services (2204)</b>							
	<b>3.</b>	<b>Sports &amp; Youth Services (01 )</b>							
	103	Sports Activity							
SI-285	(ID: <b>258</b> )	Incentives to Players	255.55	1187.36	250.00	1187.36	250.00	1500.00	400.00
SI-286	(ID: <b>259</b> )	Sports Authority of M.P.	17.60	80.00	15.00	80.00	15.00	100.00	22.00
SI-287	(ID: <b>260</b> )	Coaching to Players	14.97	200.09	60.79	200.09	60.79	488.00	147.80
SI-288	(ID: <b>262</b> )	Purchase of Sports Goods to Distt. Coaching Centres	23.19	216.04	68.55	216.04	68.55	1090.00	284.45
SI-289	(ID: <b>266</b> )	Grant to Yuva Sandhi	149.80	625.69	120.40	625.69	120.40	750.00	165.00
SI-290	(ID: <b>2060</b> )	Incentives to Players	37.15	256.13	70.25	256.13	70.25	799.65	200.37
SI-291	(ID: <b>2067</b> )	Grant to Yuva Sandhi	12.40	74.31	21.68	74.31	21.68	110.00	33.94
SI-292	(ID: <b>2069</b> )	Grant for Development of Infrastructure		1800.00	365.00	0.00	0.00	0.00	0.00
SI-293	(ID: <b>3150</b> )	Honorarium to Coaches	30.70	176.98	38.93	176.98	38.93	447.00	106.32
SI-294	(ID: <b>3151</b> )	Development of Infrastructure & Stadium	395.00	0.00	0.00			2500.00	450.00
SI-295	(ID: <b>3153</b> )	Administrative Academies	220.00	900.00	180.00	1340.00	180.00	1500.00	300.00
SI-296	(ID: <b>3154</b> )	Infrastructure Academies	220.00	700.00	140.00	700.00	140.00	1300.00	100.00
SI-297	(ID: <b>8070</b> )	Beti Bachao Abhiyan	90.00	20.00	10.00	20.00	10.00	25.00	12.00
SI-298	(ID: <b>8071</b> )	Establishment of Archeries	0.00	300.00	0.00	300.00	0.00	250.00	125.00
SI-299	(ID: <b>10016</b> )	District Olympics )						300.00	40.00
		< Sub -Total Minor Head (103) >	1466.36	6536.60	1340.60	5176.60	975.60	11159.65	2386.88
	800	Others							
SI-300	(ID: <b>5016</b> )	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	0.00	500.00	100.00	636.54	122.95	666.67	166.67

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-301	(ID:7037)	DSYW Academy Scholarship	50.00	100.00	30.00	100.00	30.00	120.00	30.00
SI-302	(ID:9070)	Olympic Game 2020		300.00	60.00	300.00	60.00	800.00	200.00
SI-303	(ID:9072)	Divisional Women Sports Meet	0.00	45.00	10.00	30.00	2.50	100.00	22.00
SI-304	(ID:9073)	Divisional Rural Sports Meet	0.00	75.00	15.00	45.00	3.75	100.00	22.00
SI-305	(ID:9075)	Hockey feeder Centre		100.00	20.00	70.00	0.00	100.00	22.00
SI-306	(ID:9078)	Hockey Synthetic Track		400.00	100.00	280.00	0.00	430.00	65.00
		< Sub -Total Minor Head (800) >	50.00	1520.00	335.00	1461.54	219.20	2316.67	527.67
		< Sub Major Head (01 ) Total >	<b>1516.36</b>	<b>8056.60</b>	<b>1675.60</b>	<b>6638.14</b>	<b>1194.80</b>	<b>13476.32</b>	<b>2914.55</b>
		<b>&lt;Major Head (2204) Total &gt;</b>	<b>1516.36</b>	<b>8056.60</b>	<b>1675.60</b>	<b>6638.14</b>	<b>6638.14</b>	<b>13476.32</b>	<b>2914.55</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>5.</b>	<b>Arts &amp; Culture (2205)</b>							
	<b>5.</b>	<b>Art &amp; Culture (01 )</b>							
	800	Other Expenditure							
SI-307	(ID:1493)	Grant in Aid to Tribal Welfare institution	130.00	240.00	138.65	346.05	138.65	357.40	150.00
SI-308	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	69.99	149.80	74.90	74.90	74.90	205.00	75.00
SI-309	(ID:8072)	Rani Durgawati Samadhi Sthal ka Vikas	25.00	25.00	25.00	25.00	25.00	25.00	25.00
SI-310	(ID:8074)	Sangrahalaya ka Unnayan Evam Vikas	1100.00	500.00	500.00	500.00	500.00	500.00	500.00
		< Sub -Total Minor Head (800) >	1324.99	914.80	738.55	945.95	738.55	1087.40	750.00
		< Sub Major Head (01 ) Total >	<b>1324.99</b>	<b>914.80</b>	<b>738.55</b>	<b>945.95</b>	<b>738.55</b>	<b>1087.40</b>	<b>750.00</b>
		<b>&lt;Major Head (2205) Total &gt;</b>	<b>1324.99</b>	<b>914.80</b>	<b>738.55</b>	<b>945.95</b>	<b>945.95</b>	<b>1087.40</b>	<b>750.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>6.</b>	<b>Medical &amp; Health (2210)</b>							
	<b>i(a)</b>	<b>Primary Health Care RURAL (01 )</b>							
	001	General							
SI-311	(ID:689)	Rural Health Services	900.00	2500.00	505.00	1237.50	237.60	2750.00	505.00
		< Sub -Total Minor Head (001) >	900.00	2500.00	505.00	1237.50	237.60	2750.00	505.00
	110	Hospitals & Dispensaries							
SI-312	(ID:2732)	Construction of Primary Health Centres (NABARD)	300.00	500.00	100.00	333.09	83.76	1500.00	500.00
		< Sub -Total Minor Head (110) >	300.00	500.00	100.00	333.09	83.76	1500.00	500.00
	800	Other Expenditure							
SI-313	(ID:7123)	Health Infrastructure Rural	767.00	1800.00	365.00	1540.04	345.39	4500.00	950.00
		< Sub -Total Minor Head (800) >	767.00	1800.00	365.00	1540.04	345.39	4500.00	950.00
		< Sub Major Head (01 ) Total >	<b>1967.00</b>	<b>4800.00</b>	<b>970.00</b>	<b>3110.63</b>	<b>666.75</b>	<b>8750.00</b>	<b>1955.00</b>
	<b>i(b)</b>	<b>Primary Health Care URBAN (02 )</b>							
	800	Others							
SI-314	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	2500.00	12100.00	2460.00	7850.38	1563.69	14000.00	2555.00
		< Sub -Total Minor Head (800) >	2500.00	12100.00	2460.00	7850.38	1563.69	14000.00	2555.00
		< Sub Major Head (02 ) Total >	<b>2500.00</b>	<b>12100.00</b>	<b>2460.00</b>	<b>7850.38</b>	<b>1563.69</b>	<b>14000.00</b>	<b>2555.00</b>
	<b>ii)</b>	<b>Secondary Health Care (03 )</b>							
	003	Training							
SI-315	(ID:8083)	Special Nursing college in SC/ST areas	0.00	1000.00	570.00	0.00	0.00	1.00	1.00
		< Sub -Total Minor Head (003) >	0.00	1000.00	570.00	0.00	0.00	1.00	1.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	800	Other Expenditure							
SI-316	(ID:4053)	National Health Insurance Scheme	0.00	500.00	100.00	0.00	0.00	0.00	0.00
SI-317	(ID:7078)	Health Infra Structure 13 F.C	800.00	6250.00	1310.00	3723.83	1056.56	6250.00	1310.00
SI-318	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme	100.00	100.00	50.00	38.40	20.43	0.00	0.00
SI-319	(ID:8081)	Incentive for special cadre doctors in tribal areas	0.00	800.00	800.00	0.00	0.00	0.00	0.00
SI-320	(ID:8082)	Special Health Check-up scheme for SC/ST students in hostels	0.00	100.00	50.00	0.00	0.00	0.00	0.00
SI-321	(ID:8084)	Special Paramedics training program for SC/ST	0.00	300.00	170.00	0.00	0.00	50.00	30.00
SI-322	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	50.00	300.00	170.00	0.00	0.00	50.00	30.00
SI-323	(ID:8087)	Deen Dayal Chalit Hospital	0.00	500.00	285.00	42.75	42.75	300.00	185.00
SI-324	(ID:8088)	EAP Cost Sharing	950.00	5250.00	1060.00	2100.00	424.00	13000.00	2847.00
SI-325	(ID:8089)	Pre-fabricated sub health centre	1500.00	4305.00	960.00	2377.34	645.46	500.00	100.00
SI-326	(ID:9086)	Strengthening/ Upgradation of Nursing		500.00	300.00	0.00	0.00	0.00	0.00
SI-327	(ID:9087)	National Prog. for Health care of the elderly (NPHCE)		300.00	100.00	0.00	0.00	0.00	0.00
SI-328	(ID:9088)	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke		45.00	30.00	9.00	6.00	0.00	0.00
SI-329	(ID:9089)	National Iodine Deficiency Disorders Control Programme (NIDDCP)		50.00	12.00	0.00	0.00	0.00	0.00
SI-330	(ID:10220)	National Health Mission (NHM)						147457.64	32263.73
		< Sub -Total Minor Head (800) >	3400.00	19300.00	5397.00	8291.32	2195.20	167607.64	36765.73
		< Sub Major Head (03 ) Total >	<b>3400.00</b>	<b>20300.00</b>	<b>5967.00</b>	<b>8291.32</b>	<b>2195.20</b>	<b>167608.64</b>	<b>36766.73</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>iv)</b>	<b>Medical Education &amp; Research (05)</b>							
	105	Allopathy							
SI-331	(ID:1278)	Scholarships & Stipends to Tribal Students	640.00	850.00	415.00	850.00	415.00	1100.00	590.00
		< Sub -Total Minor Head (105) >	640.00	850.00	415.00	850.00	415.00	1100.00	590.00
	800	Others							
SI-332	(ID:8294)	Facilities for SC & ST Students	206.34	0.00	0.00				
SI-333	(ID:9093)	Facilities for SC & ST Students	206.34	5.00	2.00	412.68	206.34	300.00	150.00
SI-334	(ID:9094)	Establishment of Medical Colleges	50.00	5.00	0.00	5.00	2.00	250.00	5.00
		< Sub -Total Minor Head (800) >	462.68	10.00	2.00	417.68	208.34	550.00	155.00
		< Sub Major Head (05) Total >	<b>1102.68</b>	<b>860.00</b>	<b>417.00</b>	<b>1267.68</b>	<b>623.34</b>	<b>1650.00</b>	<b>745.00</b>
	<b>v)</b>	<b>Training (06)</b>							
	800	Other Expenditure							
SI-335	(ID:7077)	Training Programme	60.00	400.00	80.00	0.00	0.00	300.00	60.00
		< Sub -Total Minor Head (800) >	60.00	400.00	80.00	0.00	0.00	300.00	60.00
		< Sub Major Head (06) Total >	<b>60.00</b>	<b>400.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>60.00</b>
	<b>vi)</b>	<b>AYUSH (07)</b>							
	001	AYUSH							
SI-336	(ID:1242)	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	0.00	350.00	0.00	340.00	0.00	600.00	215.00
SI-337	(ID:3037)	Establishment of Ayurvedic Hospital	0.00	600.00	300.00	600.00	300.00	650.00	300.00
SI-338	(ID:10005)	Construction of furnished Dispensaries (with Equipments)						1000.00	230.00

**TRIBAL SUB PLAN (TSP)**  
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(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
SI-339	(ID:10227)	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)						1497.26	329.40
		< Sub -Total Minor Head (001) >	0.00	950.00	300.00	940.00	300.00	3747.26	1074.40
		< Sub Major Head (07 ) Total >	<b>0.00</b>	<b>950.00</b>	<b>300.00</b>	<b>940.00</b>	<b>300.00</b>	<b>3747.26</b>	<b>1074.40</b>
	<b>viii (a)</b>	<b>Control of Communicable Diseases (09 )</b>							
	001	Communicable Diseases							
SI-340	(ID:691)	Prevention & Control of Communicable Diseases Malaria	220.00	1200.00	245.00	414.91	79.87	750.00	225.00
		< Sub -Total Minor Head (001) >	220.00	1200.00	245.00	414.91	79.87	750.00	225.00
		< Sub Major Head (09 ) Total >	<b>220.00</b>	<b>1200.00</b>	<b>245.00</b>	<b>414.91</b>	<b>79.87</b>	<b>750.00</b>	<b>225.00</b>
	<b>ix)</b>	<b>National Rural Health Mission (Activities) (11 )</b>							
	001	N.R.H.M.							
SI-341	(ID:5011)	State Share N.R.H.M.	9820.00	40000.00	8000.00	24919.00	3248.00	0.00	0.00
		< Sub -Total Minor Head (001) >	9820.00	40000.00	8000.00	24919.00	3248.00	0.00	0.00
		< Sub Major Head (11 ) Total >	<b>9820.00</b>	<b>40000.00</b>	<b>8000.00</b>	<b>24919.00</b>	<b>3248.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>&lt;Major Head (2210) Total &gt;</b>	<b>19069.68</b>	<b>80610.00</b>	<b>18439.00</b>	<b>46793.92</b>	<b>46793.92</b>	<b>196805.90</b>	<b>43381.13</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>7.</b>	<b>Water Supply &amp; Sanitation (2215)</b>							
	<b>i)</b>	<b>Rural Water Supply (01 )</b>							
	102	Rural Water Supply Programmes (RWSP)							
SI-342	(ID: <b>4000</b> )	Drinking Water Facilities in SC/ST Hostels & Ashrams	501.56	0.00	0.00				
		< Sub -Total Minor Head (102) >	501.56	0.00	0.00				
	800	Others							
SI-343	(ID: <b>211</b> )	Fluorosis control Programme for other districts	396.31	4000.00	2800.00	4000.00	2800.00		
SI-344	(ID: <b>1364</b> )	Brakishness Control Programme (RWS)	49.85	250.00	75.00	250.00	75.00		
SI-345	(ID: <b>2019</b> )	Coverage of PC Habitation (RWS)	4137.72	10068.00	3089.00	10067.00	3088.00		
SI-346	(ID: <b>2021</b> )	Water Supply in Rural Schools	683.16	5154.00	1478.00	5154.00	1478.00		
SI-347	(ID: <b>2026</b> )	Provision for PWS Schemes	3366.79	20605.00	5276.00	21567.16	6026.00		
SI-348	(ID: <b>2029</b> )	Regular Maintenance of Hand-Pumps (RWS)	796.73	3569.50	921.50	3584.50	936.50		
SI-349	(ID: <b>2030</b> )	Construction of Hand-Pumps Plateform (RWS)	229.11	888.10	226.03	888.10	226.03		
SI-350	(ID: <b>2031</b> )	Maintenance of PWSS (only creation of new sources where dried) (RWS)	604.62	2365.00	705.05	2365.00	705.05		
SI-351	(ID: <b>7127</b> )	Penchvelly Group Water Supply Scheme	0.00	1500.00	150.00	1300.99	0.00	500.00	150.00
SI-352	(ID: <b>7128</b> )	Mines Area Welfare Fund		800.00	300.00	0.00	0.00	800.00	175.00
SI-353	(ID: <b>9001</b> )	Drinking Water Facilities in Rural Anganwadi	0.00	2897.00	1123.50	2897.00	1123.50		
SI-354	(ID: <b>9102</b> )	Addl. Central Assistance for Water Quality Affected Habitats	0.00	1053.39	750.00	1053.39	750.00		
SI-355	(ID: <b>9104</b> )	Provision for execution of Multivillage WSS -EAP	0.00	200.00	50.00	0.00	0.00	26709.00	5850.00
SI-356	(ID: <b>10014</b> )	Nirmal Bharat Abhiyan (NBA)						9261.33	2008.78

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-357	(ID:10229 )	National Rural Drinking Water Programme (NRDWP)						84010.00	25203.00
		< Sub -Total Minor Head (800) >	10264.29	53349.99	16944.08	53127.14	17208.08	121280.33	33386.78
		< Sub Major Head (01 ) Total >	<b>10765.85</b>	<b>53349.99</b>	<b>16944.08</b>	<b>53127.14</b>	<b>17208.08</b>	<b>121280.33</b>	<b>33386.78</b>
	<b>iii)</b>	<b>Urban Water Supply (03 )</b>							
	101	Water Supply Programmes							
SI-358	(ID:2003)	Direction and Administartion (Rural Water Supply)	94.52	300.00	100.00	294.50	100.00		
		< Sub -Total Minor Head (101) >	94.52	300.00	100.00	294.50	100.00		
		< Sub Major Head (03 ) Total >	<b>94.52</b>	<b>300.00</b>	<b>100.00</b>	<b>294.50</b>	<b>100.00</b>		
		<b>&lt;Major Head (2215) Total &gt;</b>	<b>10860.37</b>	<b>53649.99</b>	<b>17044.08</b>	<b>53421.64</b>	<b>53421.64</b>	<b>121280.33</b>	<b>33386.78</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>8.</b>	<b>Housing(Including Police Housing) (2216)</b>							
	<b>i)</b>	<b>Rural Housing (02 )</b>							
	107	Police Housing							
SI-359	(ID:3069)	Police Housing	500.00	2500.00	500.00	3100.00	600.00	2750.00	600.00
SI-360	(ID:9119)	Construction of Police Houses in Tribal Areas		100.00	100.00	0.00	0.00		
SI-361	(ID:9120)	Improvement of Police Transit Accomodation	0.00	500.00	100.00	0.00	0.00		
SI-362	(ID:9121)	Improvement of Police Lines	0.00	500.00	100.00	0.00	0.00		
		< Sub -Total Minor Head (107) >	500.00	3600.00	800.00	3100.00	600.00	2750.00	600.00
	800	Other Expenditure							
SI-363	(ID:528)	Indira Awas Yojna	4253.22	10109.00	2728.94	10495.24	1679.29	0.00	0.00
SI-364	(ID:3157)	CM Awas Yojna (Apna Ghar)	1462.01	3503.52	1770.44	2266.45	1110.67		
SI-365	(ID:6082)	Rural Housing & Habitat Development	1160.00	10000.00	1360.00	4000.00	400.00		
SI-366	(ID:8269)	Prefabricated Structure in Naxal effected area	1000.00	500.00	500.00	500.00	500.00		
		< Sub -Total Minor Head (800) >	7875.23	24112.52	6359.38	17261.69	3689.96	0.00	0.00
		< Sub Major Head (02 ) Total >	<b>8375.23</b>	<b>27712.52</b>	<b>7159.38</b>	<b>20361.69</b>	<b>4289.96</b>	<b>2750.00</b>	<b>600.00</b>
		<b>&lt;Major Head (2216) Total &gt;</b>	<b>8375.23</b>	<b>27712.52</b>	<b>7159.38</b>	<b>20361.69</b>	<b>20361.69</b>	<b>2750.00</b>	<b>600.00</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
9.		<b>Urban Development (incl. State Capital (2217)</b>							
iii)		<b>Urban Administration (03 )</b>							
	051	Construction							
SI-367	(ID:7014)	Rajya Awas Yojna	90.00	8144.00	77.00	10000.00	405.00	0.00	0.00
		< Sub -Total Minor Head (051) >	90.00	8144.00	77.00	10000.00	405.00	0.00	0.00
	800	Other Expenditure							
SI-368	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	80.25	2617.00	211.72	2617.00	211.72	0.00	0.00
SI-369	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	675.09	31151.00	1328.00	38000.00	1960.00	117745.00	5298.53
SI-370	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	22.00	8144.00	151.00	12249.00	230.00	0.00	0.00
SI-371	(ID:2770)	UIDSSSMT	590.00	25247.00	562.00	58776.11	690.00	0.00	0.00
SI-372	(ID:5096)	Hath Thela & Riksha Welfare Scheme	0.00	400.00	0.00	400.00	0.00	200.00	10.00
SI-373	(ID:6046)	Nagar Vikas Yojna	31.57	400.00	0.00	400.00	0.00	400.00	10.00
SI-374	(ID:6047)	Welfare of domestic women workers in urban areas	0.00	400.00	0.00	400.00	0.00	800.00	35.00
SI-375	(ID:8001)	CM Drinking Water Scheme	397.00	11027.54	350.00	9000.00	270.00	14000.00	280.00
SI-376	(ID:8002)	CM Sanitation Programme	88.08	7890.00	550.34	7890.01	550.34	9918.24	870.59
SI-377	(ID:8003)	CM Infrastructure Project	725.00	9000.00	270.00	9000.00	270.00	17500.00	325.00
SI-378	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	0.00	300.00	0.00	300.00	0.00	300.00	15.00
SI-379	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	0.00	200.00	0.00	200.00	12.00
SI-380	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	0.00	1500.00	0.00	125.00	0.00	1000.00	50.00
SI-381	(ID:8298)	National Institute of Governance and Urban Management	0.00	100.00	10.00	81.25	2.50	700.00	5.00
SI-382	(ID:8299)	Shahari Sudhar Karyakram	0.00	1200.00	40.00	40.01	10.00	1320.00	40.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-383	(ID:10012 )	National Urban Livelihood Mission (NULM)						10417.33	597.95
		< Sub -Total Minor Head (800) >	2608.99	99576.54	3473.06	139478.38	4194.56	174500.57	7549.07
		< Sub Major Head (03 ) Total >	<b>2698.99</b>	<b>107720.54</b>	<b>3550.06</b>	<b>149478.38</b>	<b>4599.56</b>	<b>174500.57</b>	<b>7549.07</b>
		<Major Head (2217) Total >	<b>2698.99</b>	<b>107720.54</b>	<b>3550.06</b>	<b>149478.38</b>	<b>149478.38</b>	<b>174500.57</b>	<b>7549.07</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>10.</b>	<b>Information Publicity (2220)</b>							
		<b>Others (60)</b>							
	800	Others							
SI-384	(ID: <b>8119</b> )	Integrated Publicity of Govt. Schemes for SC/ST	76.27	0.00	0.00				
SI-385	(ID: <b>8120</b> )	Publicity of SC/ST Development Schemes	74.00	0.00	0.00				
SI-386	(ID: <b>9133</b> )	Integrated Publicity of Government Schemes		665.00	140.00	665.00	140.00	700.00	140.00
		< Sub -Total Minor Head (800) >	150.27	665.00	140.00	665.00	140.00	700.00	140.00
		< Sub Major Head (60) Total >	<b>150.27</b>	<b>665.00</b>	<b>140.00</b>	<b>665.00</b>	<b>140.00</b>	<b>700.00</b>	<b>140.00</b>
		<b>&lt;Major Head (2220) Total &gt;</b>	<b>150.27</b>	<b>665.00</b>	<b>140.00</b>	<b>665.00</b>	<b>665.00</b>	<b>700.00</b>	<b>140.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>11.</b>	<b>Development of SCs, STs &amp; OBCs (2228)</b>							
	<b>ii)</b>	<b>Development of STs (02 )</b>							
	001	Welfare of STs							
SI-387	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	1.96	34.22	34.22	34.22	34.22	26.97	26.97
SI-388	(ID:182)	Remuneration for Coaching for Competitive Examinations	5.96	5.00	5.00	2.50	2.50	0.00	0.00
SI-389	(ID:184)	Udyami Vikas Sansthan	150.00	125.00	125.00	125.00	125.00	150.00	150.00
SI-390	(ID:187)	M.P. Council for Employment & Training	80.00	88.00	88.00	88.00	88.00	95.00	95.00
SI-391	(ID:189)	Investment in share capital of M.P. Tribal Finance and Development Corporation	133.00	0.00	0.00	0.00	0.00		
SI-392	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	200.00	200.00	200.00	2978.00	2978.00	350.00	350.00
SI-393	(ID:196)	Chhatra Grihas	108.06	146.71	146.71	146.71	146.71	1473.49	1473.49
SI-394	(ID:204)	Preservation and Development of Tribal Culture	54.15	60.00	60.00	60.00	60.00	65.00	65.00
SI-395	(ID:207)	Popularisation of Departmental Scheme	17.96	1.00	1.00	1.00	1.00	1.00	1.00
SI-396	(ID:209)	Rahat Yojna	24.38	91.03	91.03	91.03	91.03	100.00	100.00
SI-397	(ID:1288)	For implementation of schemes by T.R.I.	66.29	150.00	150.00	80.28	80.28	0.00	0.00
SI-398	(ID:1396)	Rajiv Gandhi Save Food grain Mission	49.36	35.00	35.00	35.00	35.00	37.80	37.80
SI-399	(ID:1481)	Vanya Prakashan	250.00	250.00	250.00	250.00	250.00	275.00	275.00
SI-400	(ID:2269)	Post matric Hostel	366.35	271.66	271.66	431.66	431.66	500.00	500.00
SI-401	(ID:2270)	Strengthening of Administration at block level	403.41	594.68	594.68	506.08	506.08	524.08	524.08
SI-402	(ID:2271)	Higher Education Facility of at Delhi	0.00	50.00	50.00	50.00	50.00	0.01	0.01
SI-403	(ID:2272)	Implementation of Prevention of aerocity Act 1989 State share (CSP)	155.80	250.00	250.00	250.00	250.00	0.00	0.00
SI-404	(ID:2273)	Post matric Scholarships	11236.63	9021.40	9021.40	9021.40	9021.40	10000.00	10000.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-405	(ID:2274)	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	31.50	45.00	45.00	45.00	45.00	30.00	30.00
SI-406	(ID:2276)	Establishment of Excellence Centre for Education of each district	728.98	1111.30	1111.30	1111.30	1111.30	1114.84	1114.84
SI-407	(ID:2278)	Admission in Public Schools	190.70	227.28	227.28	227.28	227.28	241.36	241.36
SI-408	(ID:2394)	Caste Certificate	66.24	85.83	85.83	85.83	85.83	94.71	94.71
SI-409	(ID:2395)	Coaching for All India Services	3.75	200.00	200.00	200.00	200.00	220.00	220.00
SI-410	(ID:2396)	Information Technology	22.34	25.00	25.00	25.00	25.00	250.00	250.00
SI-411	(ID:2400)	Monitoring and Evaluation TADP	30.30	40.00	40.00	40.00	40.00	60.00	60.00
SI-412	(ID:2403)	Development of Primitive Tribe Groups	7799.38	30.00	30.00	1.00	1.00	200.00	200.00
SI-413	(ID:2404)	Local Development Fund	43.00	50.00	50.00	64.00	64.00	64.00	64.00
SI-414	(ID:2405)	Strengthening of Ashram and Hostels	4126.73	4616.72	4616.72	5616.72	5616.72	8696.40	8696.40
SI-415	(ID:2442)	Pool Fund for Dev. Schemes ST	198.11	200.00	200.00	200.00	200.00	200.00	200.00
SI-416	(ID:2526)	Overseas scholarship to ST students	64.41	100.00	100.00	100.00	100.00	110.00	110.00
SI-417	(ID:2529)	Incentives to condidates for all india services	7.35	50.00	50.00	50.00	50.00	50.00	50.00
SI-418	(ID:2700)	Tribal Basties Vikas	3435.07	2728.58	2728.58	2728.58	2728.58	5513.00	5513.00
SI-419	(ID:2794)	Monitoring and Evaluation by Private Agencies	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SI-420	(ID:3237)	Rani Durgavati & Shankar Shah Award	15.00	15.00	15.00	15.00	15.00	15.00	15.00
SI-421	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SI-422	(ID:4013)	Construction / Renovation of official & Residential Building	278.80	400.00	400.00	400.00	400.00	200.00	200.00
SI-423	(ID:4014)	Training of unemployed youth	100.00	1700.00	1700.00	1700.00	1700.00	800.00	800.00
SI-424	(ID:7083)	Acquiring Land for Education Institutions	1.86	5.00	5.00	5.00	5.00	0.01	0.01
SI-425	(ID:7086)	Survey for PVTG's	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-426	(ID:7087)	PVTG's Model	0.00	200.00	200.00	428.00	428.00	300.00	300.00
SI-427	(ID:7089)	Monitoring Evaluation Unit (CTD)	10.90	26.75	26.75	26.75	26.75	30.00	30.00
SI-428	(ID:8203)	Electrification	4813.00	4725.94	4725.94	14000.00	14000.00	0.00	0.00
SI-429	(ID:9143)	Kol Janjati Vikas Abhikaran	200.00	300.00	300.00	1000.00	1000.00	300.00	300.00
SI-430	(ID:9144)	Tantya Bheel Self Employment Scheme	201.00	200.00	200.00	700.00	700.00	1000.00	1000.00
SI-431	(ID:9145)	Incentive to admission in Science and Social Subject	437.13	450.00	450.00	450.00	450.00	460.00	460.00
SI-432	(ID:9146)	Establishment of Jagriti Camp	191.76	200.00	200.00	200.00	200.00	220.00	220.00
SI-433	(ID:9147)	Laptop to students of Government Medical/ Engineering College	0.00	500.00	500.00	500.00	500.00	10.00	10.00
SI-434	(ID:9148)	Bicycle to Tribal Girls Class 11th	0.00	700.00	700.00	700.00	700.00	300.00	300.00
SI-435	(ID:9149)	New Post Matric Hostels	0.00	150.00	150.00	0.00	0.00	0.00	0.00
SI-436	(ID:9218)	Strengthening of Hostels & Ashrams (Additional Construction)	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
SI-437	(ID:10006)	Solar Water Heater System						500.00	500.00
SI-438	(ID:10007)	Solar Photovoltaic/ Light System						500.00	500.00
SI-439	(ID:10255)	Electrification						13000.00	13000.00
SI-440	(ID:10257)	Women Guards in Tribal Girls Hostels/ Ashram						0.01	0.01
SI-441	(ID:10258)	Umbrella Scheme for Education of ST						16236.00	16236.00
SI-442	(ID:10373)	Bicycle to PVTGs Families						50.00	50.00
SI-443	(ID:10374)	Construction of SDC						100.00	100.00
		< Sub -Total Minor Head (001) >	36301.62	31459.10	31459.10	44773.34	44773.34	64465.68	64465.68

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				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	002	Elementary Education							
SI-444	(ID:8217)	P.S./Junior Primary Schools (Tribal)	29828.28	33607.48	33607.48	39509.88	39509.88	46725.00	46725.00
SI-445	(ID:8218)	Ashram School (Tribal)	8182.57	9604.19	9604.19	9850.44	9850.44	11871.60	11871.60
SI-446	(ID:8219)	Scholarship to Boys & Girls (Tribal)	2293.89	3075.17	3075.17	3075.17	3075.17	3074.91	3074.91
SI-447	(ID:8220)	Middle Schools (Tribal)	14364.25	16575.26	16575.26	21543.44	21543.44	21000.00	21000.00
SI-448	(ID:8234)	Incentives to Girls Class VI Education (Tribal)	1013.86	1161.70	1161.70	1161.70	1161.70	1363.22	1363.22
SI-449	(ID:8236)	Award to Panchayats for Promoting Education	22.25	22.25	22.25	22.25	22.25	22.25	22.25
SI-450	(ID:8238)	Construction of Ashram Building	2500.00	1800.00	1800.00	1800.00	1800.00	2805.00	2805.00
SI-451	(ID:8240)	Uniforms to PVTG Students (Tribal)	1424.59	1893.69	1893.69	1893.69	1893.69	1979.41	1979.41
SI-452	(ID:9139)	10 New Ashram		231.25	231.25	0.00	0.00	0.01	0.01
		< Sub -Total Minor Head (002) >	59629.69	67970.99	67970.99	78856.57	78856.57	88841.40	88841.40
	003	Secondary Education							
SI-453	(ID:8221)	Reimbursement of Board Exam. fees	100.00	120.00	120.00	120.00	120.00	130.00	130.00
SI-454	(ID:8222)	Model Higher Secondary School	513.19	500.00	500.00	625.89	625.89	700.00	700.00
SI-455	(ID:8223)	Girls Education Complex	146.61	5000.00	5000.00	4300.00	4300.00	2880.00	2880.00
SI-456	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	404.31	1000.00	1000.00	499.98	499.98	1500.00	1500.00
SI-457	(ID:8225)	High School (Tribal)	4972.77	5943.11	5943.11	6187.00	6187.00	7878.65	7878.65
SI-458	(ID:8226)	Higher Secondary School (Tribal)	9816.78	11226.61	11226.61	12326.61	12326.61	15001.41	15001.41
SI-459	(ID:8227)	Hostel (Tribal)	6182.42	7718.90	7718.90	7955.17	7955.17	9468.88	9468.88
SI-460	(ID:8228)	Construction of Hostel Buildings	2876.97	2000.00	2000.00	2000.00	2000.00	3300.00	3300.00
SI-461	(ID:8229)	Merit Scholarship (Tribal)	1.62	6.77	6.77	6.77	6.77	0.00	0.00
SI-462	(ID:8230)	Students Welfare Fund/ Award (Tribal)	96.07	122.78	122.78	122.78	122.78	130.05	130.05

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-463	(ID:8231)	Scout Guide (Tribal)	72.37	85.36	85.36	85.36	85.36	92.56	92.56
SI-464	(ID:8232)	Library to H.S.S. (Tribal)	261.72	301.95	301.95	301.95	301.95	334.06	334.06
SI-465	(ID:8233)	State Scholarship (Tribal)	4718.18	5405.11	5405.11	5405.11	5405.11	7500.00	7500.00
SI-466	(ID:8235)	Incentives to Girls education for 9th & 11th (Tribal)	1801.02	2090.44	2090.44	2090.44	2090.44	2220.68	2220.68
SI-467	(ID:8237)	School of Excellence	316.13	340.00	340.00	340.00	340.00	374.00	374.00
SI-468	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	35.12	38.80	38.80	38.80	38.80	47.75	47.75
SI-469	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	433.33	517.74	517.74	517.74	517.74	595.10	595.10
SI-470	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	677.13	992.45	992.45	992.45	992.45	1115.61	1115.61
SI-471	(ID:8243)	Officers/ Employees & Teachers Training	56.17	50.00	50.00	50.00	50.00	55.00	55.00
SI-472	(ID:8244)	Construction of Sports Complexes	280.00	1000.00	1000.00	1000.00	1000.00	500.00	500.00
SI-473	(ID:8245)	Computer/English Coaching to Tribal Students	376.30	200.00	200.00	200.00	200.00	200.00	200.00
SI-474	(ID:8246)	Education Through Satellite EDUSAT	14.77	25.00	25.00	25.00	25.00	25.00	25.00
SI-475	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	2215.05	3640.00	3640.00	3640.00	3640.00	4000.00	4000.00
SI-476	(ID:9140)	Upgradation of Middle Schools to High Schools		243.89	243.89	0.00	0.00		
SI-477	(ID:9141)	Upgradation of High Schools to Higher Secondary Schools		1100.00	1100.00	0.00	0.00	0.00	0.00
SI-478	(ID:9142)	New Pre. Hostels		220.00	220.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (003) >	36368.03	49888.91	49888.91	48831.05	48831.05	58048.75	58048.75
		< Sub Major Head (02 ) Total >	<b>132299.34</b>	<b>149319.00</b>	<b>149319.00</b>	<b>172460.96</b>	<b>172460.96</b>	<b>211355.83</b>	<b>211355.83</b>
		<Major Head (2228) Total >	<b>132299.34</b>	<b>149319.00</b>	<b>149319.00</b>	<b>172460.96</b>	<b>172460.96</b>	<b>211355.83</b>	<b>211355.83</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>12.</b>	<b>Labour &amp; Employment (2230)</b>							
	<b>B.</b>	<b>Employment Services (02)</b>							
	800	Other Expenditure							
SI-479	(ID:8047)	Job fair & Career counselling	50.00	250.00	45.00	250.00	45.00	274.00	50.00
		< Sub -Total Minor Head (800) >	50.00	250.00	45.00	250.00	45.00	274.00	50.00
		< Sub Major Head (02) Total >	<b>50.00</b>	<b>250.00</b>	<b>45.00</b>	<b>250.00</b>	<b>45.00</b>	<b>274.00</b>	<b>50.00</b>
	<b>C.</b>	<b>Craftsmen Training (03)</b>							
	003	Training of Craftsmen & Supervisors							
SI-480	(ID:2132)	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I	0.00	250.00	125.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (003) >	0.00	250.00	125.00	0.00	0.00	0.00	0.00
	102	Apprenticeship Training							
SI-481	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	0.00	250.00	125.00	27.50	19.44		
		< Sub -Total Minor Head (102) >	0.00	250.00	125.00	27.50	19.44		
	800	Other Expenditure							
SI-482	(ID:557)	Construction of Building of ITI Durg & Others	365.00	500.00	230.00	3688.17	218.17	500.00	230.00
SI-483	(ID:2534)	Rural Engineering Scheme	29.15	132.98	20.00	36.13	17.23		
SI-484	(ID:2535)	Employment Training to the Youth	60.06	250.00	10.00	45.66	1.72		
SI-485	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	0.00	460.00	460.00	460.00	0.00	850.00	850.00
SI-486	(ID:3019)	Personality development of trainees of ITIs	14.92	50.00	10.00	38.99	4.99	50.00	10.00
SI-487	(ID:3020)	Placement cell in ITIs	8.53	50.00	10.00	41.59	6.28	50.00	10.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-488	(ID:7098)	Introduction of New ITI in unserved block through PPP Mode	0.00	1500.00	315.00	1500.00	0.00	1.00	0.00
SI-489	(ID:7099)	Strengthening and Expansion of vocational Training	371.36	1500.00	305.00	1291.89	299.72	1500.00	325.00
SI-490	(ID:8129)	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	60.00	60.00	60.00	15.41	0.00	100.00	100.00
SI-491	(ID:8130)	Establishment of Model ITI at every District	295.66	1500.00	305.00	1354.33	265.85	800.00	175.00
SI-492	(ID:8131)	Strengthening of ITIs	207.90	1000.00	200.00	1071.04	199.47	1000.00	220.00
SI-493	(ID:8132)	Establishment of new ITIs at block level (total 50)	0.00	1.00	0.00	0.00	0.00	4000.00	3500.00
SI-494	(ID:8133)	Establishment of skill development centres	578.69	3000.00	610.00	2261.33	570.35	2500.00	545.00
SI-495	(ID:8134)	Advertisement and publicity of importance of vocational training	19.61	50.00	10.00	17.03	0.00	10.00	0.00
SI-496	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	84.88	250.00	10.00	216.86	10.00	350.00	75.00
SI-497	(ID:8138)	Certification of artisans	0.00	50.00	10.00	50.00	0.00	3.00	1.00
SI-498	(ID:8139)	Industrial visit of Trainees	0.00	50.00	10.00	50.00	0.00	25.00	5.00
SI-499	(ID:8257)	Toolkit for SC/ST Beneficiaries	0.00	0.00	0.00	93.44	47.02	200.00	125.00
SI-500	(ID:9150)	Establishment of Skill Development Centre through PPP	0.00	100.00	20.00	73.75	0.00	1.00	0.00
SI-501	(ID:9151)	MSDC- CSS	0.00	0.01	0.00	0.01	0.00	4098.00	1229.00
SI-502	(ID:10004)	Development of Skill Development Centre						2600.00	570.00
SI-503	(ID:10372)	Construction of ITI Building Through NABARD						5000.00	1095.00
		< Sub -Total Minor Head (800) >	2095.76	10503.99	2595.00	12305.63	1640.80	23638.00	9065.00
		< Sub Major Head (03 ) Total >	<b>2095.76</b>	<b>11003.99</b>	<b>2845.00</b>	<b>12333.13</b>	<b>1660.24</b>	<b>23638.00</b>	<b>9065.00</b>
		<b>&lt;Major Head (2230) Total &gt;</b>	<b>2145.76</b>	<b>11253.99</b>	<b>2890.00</b>	<b>12583.13</b>	<b>12583.13</b>	<b>23912.00</b>	<b>9115.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>13.</b>	<b>Social Security &amp; Social Welfare (2235)</b>							
	<b>i)</b>	<b>Insurance Scheme for the Poor through GIC etc. (01 )</b>							
	001	Insurance							
SI-504	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	0.00	1000.00	205.00	800.00	164.00	800.00	150.00
SI-505	(ID:5007)	CM Majdoor Suraksha Yojna	1231.52	5089.50	1335.00	5089.50	1335.00	5617.10	1524.20
SI-506	(ID:5008)	Janshree Beema Yojna	456.76	2200.00	445.00	2200.00	445.00	2400.00	570.00
SI-507	(ID:5010)	Aam Admi Beema Yojna	147.27	1000.00	205.00	1000.00	205.00	1100.00	300.00
SI-508	(ID:5093)	Samazik Suraksha Pension	6570.17	34163.26	7967.65	34163.26	7967.65	31045.40	7034.92
SI-509	(ID:8153)	Kanya Abhibhavak Pension Scheme	0.00	100.00	20.00	300.00	61.00	400.00	80.00
		< Sub -Total Minor Head (001) >	8405.72	43552.76	10177.65	43552.76	10177.65	41362.50	9659.12
		< Sub Major Head (01 ) Total >	<b>8405.72</b>	<b>43552.76</b>	<b>10177.65</b>	<b>43552.76</b>	<b>10177.65</b>	<b>41362.50</b>	<b>9659.12</b>
	<b>ii)</b>	<b>N.S.A.P. (National Social Assistance Programme) (02 )</b>							
	001	Direction and Administration							
SI-510	(ID:3245)	N.S.A.P.	13725.90	74453.00	16841.00	74453.00	16841.00	75700.00	17123.34
		< Sub -Total Minor Head (001) >	13725.90	74453.00	16841.00	74453.00	16841.00	75700.00	17123.34
		< Sub Major Head (02 ) Total >	<b>13725.90</b>	<b>74453.00</b>	<b>16841.00</b>	<b>74453.00</b>	<b>16841.00</b>	<b>75700.00</b>	<b>17123.34</b>
	<b>iii)</b>	<b>Welfare of handicapped (including Assistance for Voluntary</b>							
	001	Welfare Schemes							
SI-511	(ID:518)	Welfare of Specially Abled	481.52	3753.00	882.40	3753.00	882.40	4978.36	1166.93
SI-512	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	174.95	100.00	20.00	100.00	20.00	100.00	22.00
		< Sub -Total Minor Head (001) >	656.47	3853.00	902.40	3853.00	902.40	5078.36	1188.93
		< Sub Major Head (03 ) Total >	<b>656.47</b>	<b>3853.00</b>	<b>902.40</b>	<b>3853.00</b>	<b>902.40</b>	<b>5078.36</b>	<b>1188.93</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>iv)</b>	<b>Social Defence (04 )</b>							
	001	Social Defence							
SI-513	(ID: <b>3252</b> )	CM Kanya Daan Yojna	1469.96	9992.00	3158.70	9992.00	3158.70	10915.00	3505.95
SI-514	(ID: <b>7106</b> )	Samagra Samajik Suraksha Karyakram	0.00	500.00	100.00	925.75	100.00	900.00	215.00
SI-515	(ID: <b>8149</b> )	Creation of New Post for Block Office	0.00	1000.00	205.00	1000.00	205.00	500.00	110.00
SI-516	(ID: <b>8150</b> )	Mother Father Bharan Poshan Yojna	1.50	10.00	3.00	10.00	3.00	12.00	4.00
SI-517	(ID: <b>8151</b> )	Dadhichi Puraskar Yojna	0.00	10.00	3.00	10.00	3.00	10.00	3.00
		< Sub -Total Minor Head (001) >	1471.46	11512.00	3469.70	11937.75	3469.70	12337.00	3837.95
		< Sub Major Head (04 ) Total >	<b>1471.46</b>	<b>11512.00</b>	<b>3469.70</b>	<b>11937.75</b>	<b>3469.70</b>	<b>12337.00</b>	<b>3837.95</b>
		<b>&lt;Major Head (2235) Total &gt;</b>	<b>24259.55</b>	<b>133370.76</b>	<b>31390.75</b>	<b>133796.51</b>	<b>133796.51</b>	<b>134477.86</b>	<b>31809.34</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>14.</b>	<b>Empowerment of Women &amp; Development of (2236)</b>							
	<b>i)</b>	<b>Empowerment of Women (01 )</b>							
	001	Women Development							
SI-518	(ID: <b>3216</b> )	Protection for Women against Domestic Violence and help centres	16.33	350.00	70.00	115.92	19.75	450.00	70.00
SI-519	(ID: <b>3217</b> )	Ladli Laxmi Scheme	12866.17	75000.00	15225.00	81628.76	13919.50	80000.00	17520.00
SI-520	(ID: <b>3264</b> )	Tejaswani Rural Women Empowerment Project	0.00	1769.00	0.00	1769.00	0.00	1724.00	375.00
SI-521	(ID: <b>4157</b> )	Payment of Additional Mandeya for AWW & AW Helpers	2114.28	14000.00	2840.00	21968.65	2860.45	28000.00	7660.00
SI-522	(ID: <b>7081</b> )	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	0.00	5000.00	0.00	7145.20	0.00	11014.00	2349.28
SI-523	(ID: <b>9232</b> )	Construction of Sector Level Office cum Training Centre		1352.00	316.00	0.00	0.00	0.01	0.00
		< Sub -Total Minor Head (001) >	14996.78	97471.00	18451.00	112627.53	16799.70	121188.01	27974.28
		< Sub Major Head (01 ) Total >	<b>14996.78</b>	<b>97471.00</b>	<b>18451.00</b>	<b>112627.53</b>	<b>16799.70</b>	<b>121188.01</b>	<b>27974.28</b>
	<b>ii)</b>	<b>Development of Children (includes ICDS) (02 )</b>							
	001	Child Development							
SI-524	(ID: <b>5014</b> )	ICDS State Share	0.00	10000.00	0.00	8557.48	0.00	134455.55	29472.65
SI-525	(ID: <b>6006</b> )	Integrated Child Protection Schemes (ICPS)	0.00	200.00	0.00	48.20	0.00	910.00	197.20
SI-526	(ID: <b>8156</b> )	Beti Bachao Abhiyan	27.09	500.00	100.00	280.71	43.47	600.00	100.00
		< Sub -Total Minor Head (001) >	27.09	10700.00	100.00	8886.39	43.47	135965.55	29769.85
		< Sub Major Head (02 ) Total >	<b>27.09</b>	<b>10700.00</b>	<b>100.00</b>	<b>8886.39</b>	<b>43.47</b>	<b>135965.55</b>	<b>29769.85</b>
	<b>iii)</b>	<b>Nutrition Programme (03 )</b>							
	001	Nutrition							
SI-527	(ID: <b>662</b> )	Nutrition Programme in Rural Areas	12208.70	60000.00	12180.00	47118.76	10315.30	0.00	0.00
SI-528	(ID: <b>3253</b> )	Mangal Divas	518.32	2203.45	657.96	530.33	159.67	1991.17	613.56

**TRIBAL SUB PLAN (TSP)**  
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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-529	(ID:7080)	Atal Behari Arogya & Poshan Mission	128.21	2500.00	505.00	506.05	144.71	2500.00	400.00
		< Sub -Total Minor Head (001) >	12855.23	64703.45	13342.96	48155.14	10619.68	4491.17	1013.56
		< Sub Major Head (03 ) Total >	<b>12855.23</b>	<b>64703.45</b>	<b>13342.96</b>	<b>48155.14</b>	<b>10619.68</b>	<b>4491.17</b>	<b>1013.56</b>
	<b>iv(a)</b>	<b>Construction of Building (04 )</b>							
	001	Building							
SI-530	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	100.00	0.00	179.44	0.00	5000.00	1000.00
SI-531	(ID:9158)	Construction of AW buildings Through (MMREGA)	0.00	1000.00	200.00	237.50	24.20	0.00	0.00
		< Sub -Total Minor Head (001) >	0.00	1100.00	200.00	416.94	24.20	5000.00	1000.00
		< Sub Major Head (04 ) Total >	<b>0.00</b>	<b>1100.00</b>	<b>200.00</b>	<b>416.94</b>	<b>24.20</b>	<b>5000.00</b>	<b>1000.00</b>
	<b>iv(c)</b>	<b>Anganwadi Nirman (06 )</b>							
	001	Anganwadi							
SI-532	(ID:7082)	Anganwadi Nirman 13th F.C.	0.00	10000.00	2000.00	10000.00	3400.00	10000.00	2000.00
		< Sub -Total Minor Head (001) >	0.00	10000.00	2000.00	10000.00	3400.00	10000.00	2000.00
		< Sub Major Head (06 ) Total >	<b>0.00</b>	<b>10000.00</b>	<b>2000.00</b>	<b>10000.00</b>	<b>3400.00</b>	<b>10000.00</b>	<b>2000.00</b>
	<b>iv(d)</b>	<b>EAP Cost Sharing (07 )</b>							
	001	Cost Sharing							
SI-533	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	7.63	5631.00	1140.00	5397.07	1107.80	8000.00	1840.00
		< Sub -Total Minor Head (001) >	7.63	5631.00	1140.00	5397.07	1107.80	8000.00	1840.00
		< Sub Major Head (07 ) Total >	<b>7.63</b>	<b>5631.00</b>	<b>1140.00</b>	<b>5397.07</b>	<b>1107.80</b>	<b>8000.00</b>	<b>1840.00</b>
		<b>&lt;Major Head (2236) Total &gt;</b>	<b>27886.73</b>	<b>189605.45</b>	<b>35233.96</b>	<b>185483.07</b>	<b>185483.07</b>	<b>284644.73</b>	<b>63597.69</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		<Sector ( X )Total >	<b>275470.80</b>	<b>1033597.66</b>	<b>319638.80</b>	<b>1004934.89</b>	<b>318591.57</b>	<b>1898934.21</b>	<b>607269.10</b>

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**ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>XI</b>	<b>GENERAL SERVICES (342)</b>							
	<b>1.</b>	<b>Jails (2056)</b>							
	<b>1.</b>	<b>Jails (01)</b>							
	800	Other Expenditure							
SI-534	(ID:10001)	Improvement of Sanitation Facilities in Jails	0.00			0.00	0.00	510.00	121.69
		< Sub -Total Minor Head (800) >	0.00			0.00	0.00	510.00	121.69
		< Sub Major Head (01) Total >	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>510.00</b>	<b>121.69</b>
		<Major Head (2056) Total >	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>510.00</b>	<b>121.69</b>



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(Rs. in Lakh)

Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Public Works (2059)</b>							
	<b>a)</b>	<b>Construction of Buildings (60 )</b>							
	800	Other							
SI-535	(ID:9179)	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur		400.00	50.00	500.00	0.00	1000.00	0.00
SI-536	(ID:9180)	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar		1636.00	350.00	0.00	0.00	1000.00	0.00
SI-537	(ID:9181)	Construction of 40 District Offices		200.00	25.00	0.00	0.00	1000.00	220.00
		< Sub -Total Minor Head (800) >		2236.00	425.00	500.00	0.00	3000.00	220.00
		< Sub Major Head (60 ) Total >		<b>2236.00</b>	<b>425.00</b>	<b>500.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>220.00</b>
		<b>&lt;Major Head (2059) Total &gt;</b>		<b>2236.00</b>	<b>425.00</b>	<b>500.00</b>	<b>500.00</b>	<b>3000.00</b>	<b>220.00</b>

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(Rs. in Lakh)

Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to TSP
				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>4.</b>	<b>Other Administrative Services (2070)</b>							
	<b>ii(a)</b>	<b>Legal Aid to Poor (02)</b>							
	001	Legal Aid							
SI-538	(ID:145)	Legal Aid to Poor	70.50	425.00	100.00	106.25	25.00	100.00	0.00
		< Sub -Total Minor Head (001) >	70.50	425.00	100.00	106.25	25.00	100.00	0.00
		< Sub Major Head (02) Total >	<b>70.50</b>	<b>425.00</b>	<b>100.00</b>	<b>106.25</b>	<b>25.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>ii(b)</b>	<b>Strengthening of Judicial Administration (03)</b>							
	001	Judicial Administration							
SI-539	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	0.00	2500.00	505.00	12000.00	0.00		
SI-540	(ID:9164)	Sub-ordinate Courts - ICT and Library Support		500.00	100.00	0.00	0.00	800.00	120.00
SI-541	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts		800.00	160.00	0.00	0.00	1200.00	180.00
SI-542	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas						8266.66	1240.00
		< Sub -Total Minor Head (001) >	0.00	3800.00	765.00	12000.00	0.00	10266.66	1540.00
		< Sub Major Head (03) Total >	<b>0.00</b>	<b>3800.00</b>	<b>765.00</b>	<b>12000.00</b>	<b>0.00</b>	<b>10266.66</b>	<b>1540.00</b>
	<b>ii(c)</b>	<b>Police Administrative Works (04)</b>							
	001	Administrative Works							
SI-543	(ID:4067)	Integrated Police Training	0.00	500.00	0.00	800.00	0.00	2000.00	440.00
SI-544	(ID:7110)	13th FC Police Training	0.00	4500.00	900.00	3572.18	1000.00	4500.00	990.00
SI-545	(ID:8110)	Establishment of Battalion for State Industrial Security Force	0.00	200.00	0.00	200.00	0.00	1500.00	225.00
SI-546	(ID:9117)	Capacity Building and Skill Development	0.00	100.00	20.00	15.00	2.50	200.00	45.00
SI-547	(ID:9122)	Police Health Infrastructure	0.00	400.00	80.00	0.00	0.00	500.00	110.00

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0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-548	(ID:9210)	District Public Prosecution Offices	0.00	50.00	10.00	0.00	0.00	0.01	0.00
SI-549	(ID:10003)	Home Guard Line Infrastructure Improvement						500.00	121.44
SI-550	(ID:10018)	SAF Barrack / Police Camp Hostels						2000.00	485.76
SI-551	(ID:10019)	Wall Boundary for Police Parade Ground						500.00	121.44
SI-552	(ID:10020)	Firing Range Development						500.00	121.44
SI-553	(ID:10021)	Police Station Infrastructure						500.00	121.44
SI-554	(ID:10022)	SP /Police Office Infrastructure						500.00	121.44
SI-555	(ID:10023)	Police Unit Line Infrastructure						500.00	121.44
SI-556	(ID:10024)	Women / Child Policing Infrastructure						500.00	121.44
SI-557	(ID:10025)	Social Policing						500.00	121.44
SI-558	(ID:10026)	Traffic Policing in Districts						500.00	121.44
SI-559	(ID:10027)	Capacity Building in Districts						500.00	121.44
SI-560	(ID:10028)	Police Control Room Infrastructure in Districts						500.00	121.44
SI-561	(ID:10029)	Investigation / Automation and Forensic Support in Districts						500.00	121.44
SI-562	(ID:10030)	Mela Arrangements in Districts						500.00	121.44
SI-563	(ID:10232)	National Scheme for Modernization of Police and Other forces						5540.00	518.54

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0.		1.	2.	3.	4.	5.	6.	7.	8.
Sl-564	(ID:10384 )	Prefabricated Structure in Naxal effected area						500.00	500.00
Sl-565	(ID:10385 )	Improvement of Police Transit Accomodation						800.00	175.00
Sl-566	(ID:10386 )	Improvement of Police Lines						2000.00	440.00
		< Sub -Total Minor Head (001) >	0.00	5750.00	1010.00	4587.18	1002.50	26040.01	5508.02
		< Sub Major Head (04 ) Total >	<b>0.00</b>	<b>5750.00</b>	<b>1010.00</b>	<b>4587.18</b>	<b>1002.50</b>	<b>26040.01</b>	<b>5508.02</b>
		<Major Head (2070) Total >	<b>70.50</b>	<b>9975.00</b>	<b>1875.00</b>	<b>16693.43</b>	<b>16693.43</b>	<b>36406.67</b>	<b>7048.02</b>
		<Sector ( XI )Total >	<b>70.50</b>	<b>12211.00</b>	<b>2300.00</b>	<b>17193.43</b>	<b>1027.50</b>	<b>39916.67</b>	<b>7389.71</b>
		<b>GRAND TOTAL</b>	<b>593089.44</b>	<b>2608192.21</b>	<b>680000.00</b>	<b>2431108.06</b>	<b>626726.17</b>	<b>4209450.08</b>	<b>1180418.08</b>