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ANNUAL PLAN

2014-2015

Volume – II A

(Financial)

GOVERNMENT OF MADHYA PRADESH
PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

Index Volume II A 2014-15

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ANNUAL PLAN 2014-15- PROPOSED OUTLAYS

(Rs. in Lakhs)

Sl. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I	AGRICULTURE & ALLIED ACTIVITIES									
1.	Crop Husbandry	82945.69	74784.26	87671.48	137217.72	0.00	0.00	0.00	0.00	137217.72
2.	Horticulture	14280.51	25595.00	8171.17	37220.93	0.00	0.00	0.00	0.00	37220.93
3.	Soil & Water Conservation	1115.11	1200.00	1568.12	1600.00	0.00				1600.00
4.	Animal Husbandry	8179.35	8271.55	10445.52	11836.49	0.00	0.00	0.00	0.00	11836.49
5.	Dairy Development	13957.96	14973.45	17233.82	22284.44	0.00	0.00	0.00	0.00	22284.44
6.	Fisheries	2350.26	2830.00	2830.00	3115.05	0.00	0.00	0.00	0.00	3115.05
7.	Plantations (Forestry)	53626.52	87293.00	78345.01	127526.31	0.00	0.00	0.00	0.00	127526.31
8.	Food Storage and Warehousing	2659.01	9900.00	10019.08	21421.15	0.00	0.00	0.00	0.00	21421.15
9.	Agriculture Research & Education	5300.00	8500.00	6990.00	11000.00	0.00				11000.00
11.	Cooperation	62598.98	73600.00	64747.47	80788.53	0.00	0.00	0.00	0.00	80788.53
	Total of Sector I	247013.39	306947.26	288021.67	454010.62	0.00	0.00	0.00	0.00	454010.62

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
II	RURAL DEVELOPMENT									
1.	Special Programme for Rural Development									
a)	Integrated Watershed Management Programme (IWMP)	1374.68	1500.00	739.35	42594.66	0.00	0.00	0.00	0.00	42594.66
b)	DRDA Administration	330.10	400.00	230.28	330.00	0.00				330.00
C-1	Mid Day Meal	22941.41	24972.10	21931.99	0.00	0.00	0.00	0.00	0.00	0.00
C-2	Total Sanitation Scheme (TSC)	7734.00	7948.90	9643.74						
C-3	State Water & Sanitation Mission	110.00	110.00	27.50	110.00	0.00				110.00
C-4	MDM Parishad	50.00	50.00	50.00	65.00	0.00				65.00
C-5	RGM Parishad	25.00	25.00	6.00	30.00	0.00				30.00
C-7	Draught Prone Area Development Programme (DPAP)	124.13	0.00	0.00						
C-8	Integrated Waste Land Development Project Scheme	11.88								
C-9	Bundelkhand Package	3010.00	0.00	0.00						
C-12	Survey & Investigation Rural Development Work	98.00	300.00	0.00	300.00	0.00				300.00
C-13	Vikas Bhawan	0.00	300.00	0.00	1000.00	0.00				1000.00
C-14	Mukhya Mantri Shilpi Yojna	0.00	100.00	0.00	100.00	0.00				100.00
C-15	Talabo Ka Unayanikaran	0.00	100.00	50.00	6100.02	0.00	0.00	0.00	0.00	6100.02
C-16	P.M.G.S.Y.				72600.00	0.00	0.00	0.00	0.00	72600.00
C-17	CM Awas Yojana				4226.00	0.00	0.00	0.00	0.00	4226.00
C-18	State Rural Road Connectivity				12000.00	0.00	0.00	0.00	0.00	12000.00
C-19	M.P.R.R.D.A. Road Maitenance				45100.00	0.00	0.00	0.00	0.00	45100.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
C-20	CM Rural Roads				20000.00	0.00	0.00	0.00	0.00	20000.00
C-21	Rural Housing & Habitat Development				6000.00	0.00	0.00	0.00	0.00	6000.00
C-22	Indira Awas Yojana				83856.00	0.00	0.00	0.00	0.00	83856.00
	Sub-Total 1.	35809.20	35806.00	32678.86	294411.68	0.00	0.00	0.00	0.00	294411.68
2.	Rural Employment									
a)	National Rural Employment Guarantee Programme	28200.72	43183.49	9171.44	441998.88	0.00	0.00	0.00	0.00	441998.88
b)	Swarnjayanti Gram Swarozgar Yojna (SGSY)	4565.07	5924.22	2596.01	3648.00	0.00	0.00	0.00	0.00	3648.00
C-1	DPIP	13650.00	15000.00	8500.00	5600.00	0.00	0.00	0.00	0.00	5600.00
C-2	M.P. Rural Rojgar Guarantee Council	425.00	500.00	0.00	500.00	0.00				500.00
C-3	Samanvit Ajivika Program	140.00	140.00	0.00	2000.00	0.00				2000.00
	Sub-Total 2.	46980.79	64747.71	20267.45	453746.88	0.00	0.00	0.00	0.00	453746.88
3.	Land Reforms	1582.90	9790.00	12625.00	9116.71	0.00	0.00	0.00	0.00	9116.71
4.	Other Rural Development Programme									
a)	Community Development and Panchayat	98070.64	68121.00	87118.10	85638.45	0.00	0.00	0.00	0.00	85638.45
b)	Other Programmes of Rural Development	425.00	500.00	200.00	710.00	0.00				710.00
	Sub-Total 4.	98495.64	68621.00	87318.10	86348.45	0.00	0.00	0.00	0.00	86348.45
	Total of Sector II	182868.53	178964.71	152889.41	843623.72	0.00	0.00	0.00	0.00	843623.72

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
III	SPECIAL AREAS PROGRAMME									
b)	Other Special Area Programme									
ii)	B.R.G.F	79951.56	100634.00	95409.66	132220.00	0.00	0.00	0.00	0.00	132220.00
iii)	Grants under proviso to Article 275(1)	16449.00	17000.00	17000.00	17286.00	0.00	0.00	0.00	0.00	17286.00
iv)	Special Central Assistance to Tribal Sub-Plan	15714.00	17525.00	19718.61	16754.00	0.00	0.00	0.00	0.00	16754.00
	Sub-Total b)	112114.56	135159.00	132128.27	166260.00	0.00	0.00	0.00	0.00	166260.00
	Total of Sector III	112114.56	135159.00	132128.27	166260.00	0.00	0.00	0.00	0.00	166260.00

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			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
IV	IRRIGATION AND FLOOD CONTROL									
1.	Major & Medium Irrigation									
a)	Major Irrigation (Including A.I.B.P.)	268177.44	199379.40	267390.90	184515.33	0.00	0.00	0.00	0.00	184515.33
b)	Medium Irrigation (Including A.I.B.P.)	73863.86	48731.00	59476.66	38065.75	0.00	0.00	0.00	0.00	38065.75
	Sub-Total 1.	342041.30	248110.40	326867.56	222581.08	0.00	0.00	0.00	0.00	222581.08
2.	Minor Irrigation (Including A.I.B.P.)	90469.60	76600.74	92302.80	64371.23	0.00	0.00	0.00	0.00	64371.23
3.	Command Area Development	11502.01	5500.00	11000.00	6449.00	0.00				6449.00
4.	Flood Control (Includes Flood Protection works)	675.03	835.00	835.00	1052.00	0.00				1052.00
	Total of Sector IV	444687.94	331046.14	431005.36	294453.31	0.00	0.00	0.00	0.00	294453.31

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
V	ENERGY									
1.	Power									
a)	Hydel Generation	11490.80	3939.08	20708.65	4128.00	0.00	0.00	0.00	0.00	4128.00
b)	Thermal Power Generation	137036.00	136637.00	57566.00	156771.00	0.00	0.00	0.00	0.00	156771.00
c)	Transmission and Distribution	127507.00	151608.00	163771.00	224010.00	0.00	0.00	0.00	0.00	224010.00
e)	General	34468.00	356005.00	29688.00	22767.02	351500.00	0.00	0.00	0.00	374267.02
	Sub-Total 1.	310501.80	648189.08	271733.65	407676.02	351500.00	0.00	0.00	0.00	759176.02
2.	Non-Conventional Sources of Energy									
i)	Bio-Gas	706.33	5250.03	5100.00	25129.49	0.00	0.00	0.00	0.00	25129.49
ii)	Solar	270.60	500.02	500.00	400.00	0.00				400.00
iii)	Wind	5.45								
iv)	Integrated Rural Energy Programme	0.00	1000.00	1000.00	0.00	0.00				0.00
v)	New & Renewal Energy		1800.00	0.00	8250.02	0.00	0.00	0.00	0.00	8250.02
vi)	Others	33.79	249.95	120.00	120.00	0.00				120.00
	Sub-Total 2.	1016.17	8800.00	6720.00	33899.51	0.00	0.00	0.00	0.00	33899.51
	Total of Sector V	311517.97	656989.08	278453.65	441575.53	351500.00	0.00	0.00	0.00	793075.53

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VI	INDUSTRIES & MINERALS									
1.	Village & Small Industries									
i)	Small Scale Industries	12256.33	19034.21	19634.20	14581.81	0.00				14581.81
ii)	Handloom /Powerloom	1400.62	1810.00	1810.00	2244.54	0.00	0.00	0.00	0.00	2244.54
iii)	Handicraft Industries	1344.68	1400.00	1374.70	1476.03	0.00				1476.03
iv)	Sericulture/coir/wool	5543.08	10850.00	10850.00	15134.29	0.00	0.00	0.00	0.00	15134.29
v)	Food Processing Industries	235.90	550.00	274.04	1770.00	0.00	0.00	0.00	0.00	1770.00
vi)	Khadi & Village Industries (Khadi Gramodyog)	1548.41	1915.00	1697.73	2575.88	0.00				2575.88
	Sub-Total 1.	22329.02	35559.21	35640.67	37782.55	0.00	0.00	0.00	0.00	37782.55
2.	OTHER INDUSTRIES (other than VSE)									
ii)	Fertilizer Industry	2729.40	4248.50	4248.50	6004.50	0.00				6004.50
iii)	General	54418.48	52317.29	56111.75	97435.16	0.00	0.00	0.00	0.00	97435.16
	Sub-Total 2.	57147.88	56565.79	60360.25	103439.66	0.00	0.00	0.00	0.00	103439.66
3.	Minerals									
	Regulation & Development of Mines	1386.56	1193.00	1412.99	1299.02	0.00				1299.02
	Sub-Total 3.	1386.56	1193.00	1412.99	1299.02	0.00				1299.02
	Total of Sector VI	80863.46	93318.00	97413.91	142521.23	0.00	0.00	0.00	0.00	142521.23

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
VII	TRANSPORT									
2.	Civil Aviation									
	Air Ports	4116.60	1800.00	4943.65	3051.01	0.00				3051.01
3.	Roads and Bridges									
a)	P.W.D.	208445.26	234568.00	242911.04	273618.01	100.00	0.00	0.00	0.00	273718.01
b)	M.P.R.R.D.A.	22000.00	22500.00	1433.70						
c)	State Rural Road Connectivity	1000.00	11000.00	3300.00						
d)	M.P.R.R.D. Renewal	15000.00	41000.00	24600.00						
e)	C.M. Rural Roads and Infrastructure	89750.00	49833.77	14123.43						
	Sub-Total 3.	336195.26	358901.77	286368.17	273618.01	100.00	0.00	0.00	0.00	273718.01
	Total of Sector VII	340311.86	360701.77	291311.82	276669.02	100.00	0.00	0.00	0.00	276769.02

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VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT									
1.	Scientific Research									
a)	Science & Technology	2461.66	3200.00	2723.30	2935.02	0.00				2935.02
b)	Bio Technology	353.65	500.00	417.19	550.02	0.00				550.02
	Sub-Total 1.	2815.31	3700.00	3140.49	3485.04	0.00				3485.04
2.	Information Technology & E-Governance	5864.66	11918.00	10589.00	24488.51	0.00	0.00	0.00	0.00	24488.51
3.	Ecology & Environment	2110.31	5451.50	4451.50	9186.16	0.00	0.00	0.00	0.00	9186.16
	Total of Sector VIII	10790.28	21069.50	18180.99	37159.71	0.00	0.00	0.00	0.00	37159.71

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IX	GENERAL ECONOMIC SERVICES									
1.	Secretariate Economic Services									
	State Planning Commission	841.60	89781.67	253.28	131049.12	0.00	0.00	0.00	0.00	131049.12
2.	Tourism	8924.59	15350.00	12984.00	24504.04	0.00	0.00	0.00	0.00	24504.04
3.	Census, Survey & Statistics	34257.41	47500.00	29776.25	46581.09	0.00	0.00	0.00	0.00	46581.09
5.	Other General Economic Services									
a)	Weights & Measures	20.00	160.00	160.00	200.02	0.00				200.02
c)	Good Governance (A.L.P.S.)	668.00	500.00	500.00	550.02	0.00				550.02
	Sub-Total 5.	688.00	660.00	660.00	750.04	0.00				750.04
	Total of Sector IX	44711.60	153291.67	43673.53	202884.29	0.00	0.00	0.00	0.00	202884.29

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X	SOCIAL SERVICES									
1.	General Education									
(a)	Elementary Education	144765.22	237400.00	187601.61	498505.55	0.00	0.00	0.00	0.00	498505.55
(b)	Secondary Education	42330.04	35700.00	35574.98	240180.28	0.00	0.00	0.00	0.00	240180.28
(c)	Higher Education	8646.51	10500.00	11340.97	21701.39	0.00	0.00	0.00	0.00	21701.39
	Sub-Total 1.	195741.77	283600.00	234517.56	760387.22	0.00	0.00	0.00	0.00	760387.22
2.	Technical Education	5308.25	7900.00	8800.89	9685.35	0.00	0.00	0.00	0.00	9685.35
3.	Sports & Youth Services	7311.73	9000.00	7971.50	15701.37	0.00	0.00	0.00	0.00	15701.37
5.	Art & Culture	5171.82	7875.40	8104.19	8401.05	0.00	0.00	0.00	0.00	8401.05
6.	Medical & Health									
i(a)	Primary Health Care RURAL	7569.00	4800.00	3110.63	8750.00	0.00				8750.00
i(b)	Primary Health Care URBAN	12520.00	12100.00	7850.38	14000.00	0.00				14000.00
ii)	Secondary Health Care	10360.00	22500.00	9061.32	174769.66	0.00	0.00	0.00	0.00	174769.66
iv)	Medical Education & Research	14100.36	14262.00	12774.69	13010.03	0.00	0.00	0.00	0.00	13010.03
v)	Training	300.00	400.00	0.00	300.00	0.00				300.00
vi)	AYUSH	3666.43	6000.00	5279.49	8134.28	0.00	0.00	0.00	0.00	8134.28
viii (a)	Control of Communicable Diseases	745.00	1200.00	414.91	750.00	0.00				750.00
ix)	National Rural Health Mission (Activities)	36864.00	40000.00	24919.00	0.00	0.00				0.00

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
x)	Food and Drug Control	98.80	243.00	112.36	210.02	0.00	0.00	0.00	0.00	210.02
	Sub-Total 6.	86223.59	101505.00	63522.78	219923.99	0.00	0.00	0.00	0.00	219923.99
7.	Water Supply & Sanitation									
i)	Rural Water Supply	43696.72	54850.00	54627.14	123780.36	0.00	0.00	0.00	0.00	123780.36
iii)	Urban Water Supply	517.35	850.00	544.50	300.00	0.00				300.00
	Sub-Total 7.	44214.07	55700.00	55171.64	124080.36	0.00	0.00	0.00	0.00	124080.36
8.	Housing(Including Police Housing)									
i)	Rural Housing	30322.07	27712.52	20361.69	2750.00	0.00				2750.00
9.	Urban Development (incl. State Capital Proj. & Slum Area Dev.)									
i)	State Capital Project	5686.02	6808.00	4529.06	7202.04	0.00				7202.04
ii)	Town & Country Planning	1030.68	776.00	3078.00	1285.02	0.00	0.00	0.00	0.00	1285.02
iii)	Urban Administration	135638.65	140387.00	181442.36	209316.02	0.00	0.00	0.00	0.00	209316.02
	Sub-Total 9.	142355.35	147971.00	189049.42	217803.08	0.00	0.00	0.00	0.00	217803.08
10.	Information Publicity									
	Others	586.37	1100.00	1098.00	1180.02	0.00	0.00	0.00	0.00	1180.02

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11.	Development of SCs, STs & OBCs									
i)	Development of SCs	70674.94	90776.20	90512.82	98451.60	0.00	0.00	0.00	0.00	98451.60
ii)	Development of STs	132299.34	149319.00	172460.96	211355.83	0.00	0.00	0.00	0.00	211355.83
iii)	Development of OBCs	41612.55	59600.00	40166.66	72475.21	0.00	0.00	0.00	0.00	72475.21
	Sub-Total 11.	244586.83	299695.20	303140.44	382282.64	0.00	0.00	0.00	0.00	382282.64
12.	Labour & Employment									
A.	Labour Welfare	16.51	24.70	21.40	1634.77	0.00	0.00	0.00	0.00	1634.77
B.	Employment Services	459.00	400.00	400.00	459.00	0.00	0.00	0.00	0.00	459.00
C.	Craftsmen Training	9029.34	12200.00	15248.02	24691.02	0.00	0.00	0.00	0.00	24691.02
	Sub-Total 12.	9504.85	12624.70	15669.42	26784.79	0.00	0.00	0.00	0.00	26784.79
13.	Social Security & Social Welfare									
i)	Insurance Scheme for the Poor through GIC etc.	36724.21	43552.76	43552.76	41362.50	0.00				41362.50
ii)	N.S.A.P. (National Social Assistance Programme)	59844.67	74453.00	74453.00	75775.05	0.00	0.00	0.00	0.00	75775.05
iii)	Welfare of handicapped (including Assistance for Voluntary Organization)	3423.98	3873.00	3871.45	5098.36	0.00	0.00	0.00	0.00	5098.36
iv)	Social Defence	7333.20	12387.24	12814.54	13650.01	0.00				13650.01
	Sub-Total 13.	107326.06	134266.00	134691.75	135885.92	0.00	0.00	0.00	0.00	135885.92

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
14.	Empowerment of Women & Development of Children									
i)	Empowerment of Women	111860.30	97980.19	112838.33	122388.01	0.00	0.00	0.00	0.00	122388.01
ii)	Development of Children (includes ICDS)	7604.97	11100.00	8942.00	136065.55	0.00	0.00	0.00	0.00	136065.55
iii)	Nutrition Programme	55027.94	64703.45	48155.14	6753.20	0.00	0.00	0.00	0.00	6753.20
iv(a)	Construction of Building	0.00	1150.00	416.94	5000.01	0.00				5000.01
iv(b)	Monitoring & Evaluation	39.43	137.36	30.54	250.00	0.00				250.00
iv(c)	Anganwadi Nirman	0.00	10000.00	10000.00	10000.00	0.00				10000.00
iv(d)	EAP Cost Sharing	57.67	5631.00	5397.07	8000.00	0.00	0.00	0.00	0.00	8000.00
	Sub-Total 14.	174590.31	190702.00	185780.02	288456.77	0.00	0.00	0.00	0.00	288456.77
	Total of Sector X	1053243.07	1279651.82	1227879.30	2193322.56	0.00	0.00	0.00	0.00	2193322.56

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlays					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR: State PSEs (Excluding Budgetary Support)	IEBR: Local Bodies (Excluding Budgetary Support)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
XI	GENERAL SERVICES									
1.	Jails	1291.80	1228.00	2023.00	2365.02	0.00	0.00	0.00	0.00	2365.02
2.	Stationary & Printing	0.00	490.00	0.00	540.02	0.00	0.00	0.00	0.00	540.02
3.	Public Works									
a)	Construction of Buildings	3330.13	6208.25	3470.25	9633.22	0.00	0.00	0.00	0.00	9633.22
b)	Directorate of Institutional Finance	1339.99	3750.00	7050.00	4520.03	0.00	0.00	0.00	0.00	4520.03
	Sub-Total 3.	4670.12	9958.25	10520.25	14153.25	0.00	0.00	0.00	0.00	14153.25
4.	Other Administrative Services									
ii(a)	Legal Aid to Poor	470.00	655.00	336.25	430.02	0.00				430.02
ii(b)	Strengthening of Judicial Administration	6290.66	5170.00	12000.00	11641.67	0.00	0.00	0.00	0.00	11641.67
ii(c)	Police Administrative Works	2417.00	15240.00	9768.59	58545.63	0.00	0.00	0.00	0.00	58545.63
ii(d)	Gas Rahat	39.43	42.80	29.69	42.84	0.00				42.84
ii(e)	Academy of Administration	300.00	77.00	0.00	4201.56	0.00	0.00	0.00	0.00	4201.56
	Sub-Total 4.	9517.09	21184.80	22134.53	74861.72	0.00	0.00	0.00	0.00	74861.72
	Total of Sector XI	15479.01	32861.05	34677.78	91920.01	0.00	0.00	0.00	0.00	91920.01
	Grand Total	2843601.67	3550000.00	2995635.69	5144400.00	351600.00	0.00	0.00	0.00	5496000.00

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
I	AGRICULTURE & ALLIED ACTIVITIES			
1.	Crop Husbandry	82945.69	74784.26	87671.48
2.	Horticulture	14280.51	25595.00	8171.17
3.	Soil & Water Conservation	1115.11	1200.00	1568.12
4.	Animal Husbandry	8179.35	8271.55	10445.52
5.	Dairy Development	13957.96	14973.45	17233.82
6.	Fisheries	2350.26	2830.00	2830.00
7.	Plantations (Forestry)	53626.52	87293.00	78345.01
8.	Food Storage and Warehousing	2659.01	9900.00	10019.08
9.	Agriculture Research & Education	5300.00	8500.00	6990.00
11.	Cooperation	62598.98	73600.00	64747.47
	Total of Sector I	247013.39	306947.26	288021.67

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
II	RURAL DEVELOPMENT			
1.	Special Programme for Rural Development			
a)	Integrated Watershed Management Programme (IWMP)	1374.68	1500.00	739.35
	Desert Development Programme (DDP)			
b)	DRDA Administration	330.10	400.00	230.28
C-1	Mid Day Meal	22941.41	24972.10	21931.99
C-2	Total Sanitation Scheme (TSC)	7734.00	7948.90	9643.74
C-3	State Water & Sanitation Mission	110.00	110.00	27.50
C-4	MDM Parishad	50.00	50.00	50.00
C-5	RGM Parishad	25.00	25.00	6.00
C-6	RRR of Water Bodies	0.00	0.00	0.00
C-7	Draught Prone Area Development Programme (DPAP)	124.13	0.00	0.00
C-8	Integrated Waste Land Development Project Scheme	11.88		
C-9	Bundelkhand Package	3010.00	0.00	0.00
C-10	Master Plan	0.00		
C-11	Sutradhar Scheme			
C-12	Survey & Investigation Rural Development Work	98.00	300.00	0.00
C-13	Vikas Bhawan	0.00	300.00	0.00
C-14	Mukhya Mantri Shilpi Yojna	0.00	100.00	0.00
C-15	Talabo Ka Unayanikaran	0.00	100.00	50.00

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
C-16	P.M.G.S.Y.			
C-17	CM Awas Yojana			
C-18	State Rural Road Connectivity			
C-19	M.P.R.R.D.A. Road Maitenance			
C-20	CM Rural Roads			
C-21	Rural Housing & Habitat Development			
C-22	Indira Awas Yojana			
	Sub-Total 1.	35809.20	35806.00	32678.86
2.	Rural Employment			
a)	National Rural Employment Guarantee Programme	28200.72	43183.49	9171.44
b)	Swarnjayanti Gram Swarozgar Yojna (SGSY)	4565.07	5924.22	2596.01
C-1	DPIP	13650.00	15000.00	8500.00
C-2	M.P. Rural Rojgar Guarantee Council	425.00	500.00	0.00
C-3	Samanvit Ajivika Program	140.00	140.00	0.00
	Sub-Total 2.	46980.79	64747.71	20267.45
3.	Land Reforms	1582.90	9790.00	12625.00
4.	Other Rural Development Programme			
a)	Community Development and Panchayat	98070.64	68121.00	87118.10
b)	Other Programmes of Rural Development	425.00	500.00	200.00
	Sub-Total 4.	98495.64	68621.00	87318.10
	Total of Sector II	182868.53	178964.71	152889.41

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
III	SPECIAL AREAS PROGRAMME			
b)	Other Special Area Programme			
ii)	B.R.G.F	79951.56	100634.00	95409.66
iii)	Grants under proviso to Article 275(1)	16449.00	17000.00	17000.00
iv)	Special Central Assistance to Tribal Sub-Plan	15714.00	17525.00	19718.61
	Sub-Total b)	112114.56	135159.00	132128.27
	Total of Sector III	112114.56	135159.00	132128.27

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
IV	IRRIGATION AND FLOOD CONTROL			
1.	Major & Medium Irrigation			
a)	Major Irrigation (Including A.I.B.P.)	268177.44	199379.40	267390.90
b)	Medium Irrigation (Including A.I.B.P.)	73863.86	48731.00	59476.66
	General			
	Sub-Total 1.	342041.30	248110.40	326867.56
2.	Minor Irrigation (Including A.I.B.P.)	90469.60	76600.74	92302.80
3.	Command Area Development	11502.01	5500.00	11000.00
4.	Flood Control (Includes Flood Protection works)	675.03	835.00	835.00
	Total of Sector IV	444687.94	331046.14	431005.36

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
V	ENERGY			
1.	Power			
a)	Hydel Generation	11490.80	3939.08	20708.65
b)	Thermal Power Generation	137036.00	136637.00	57566.00
c)	Transmission and Distribution	127507.00	151608.00	163771.00
d)	Rural Electrification	0.00	0.00	
e)	General	34468.00	22205.00	29688.00
	Sub-Total 1.	310501.80	314389.08	271733.65
2.	Non-Conventional Sources of Energy			
i)	Bio-Gas	706.33	5250.03	5100.00
ii)	Solar	270.60	500.02	500.00
iii)	Wind	5.45		
iv)	Integrated Rural Energy Programme	0.00	1000.00	1000.00
v)	New & Renewal Energy		1800.00	0.00
vi)	Others	33.79	249.95	120.00
	Sub-Total 2.	1016.17	8800.00	6720.00
	Total of Sector V	311517.97	323189.08	278453.65

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
VI	INDUSTRIES & MINERALS			
1.	Village & Small Industries			
i)	Small Scale Industries	12256.33	19034.21	19634.20
ii)	Handloom /Powerloom	1400.62	1810.00	1810.00
iii)	Handicraft Industries	1344.68	1400.00	1374.70
iv)	Sericulture/coir/wool	5543.08	10850.00	10850.00
v)	Food Processing Industries	235.90	550.00	274.04
vi)	Khadi & Village Industries (Khadi Gramodyog)	1548.41	1915.00	1697.73
	Sub-Total 1.	22329.02	35559.21	35640.67
2.	OTHER INDUSTRIES (other than VSE)			
i)	Industrial Areas / Estates (Infrastructure Development)	0.00		
ii)	Fertilizer Industry	2729.40	4248.50	4248.50
iii)	General	54418.48	52317.29	56111.75
	Sub-Total 2.	57147.88	56565.79	60360.25
3.	Minerals			
	Regulation & Development of Mines	1386.56	1193.00	1412.99
	Sub-Total 3.	1386.56	1193.00	1412.99
	Total of Sector VI	80863.46	93318.00	97413.91

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
VII	TRANSPORT			
2.	Civil Aviation			
	Air Ports	4116.60	1800.00	4943.65
	Sub-Total 2.	4116.60	1800.00	4943.65
3.	Roads and Bridges			
a)	P.W.D.	201351.26	222568.00	231683.04
b)	M.P.R.R.D.A.	22000.00	22500.00	1433.70
c)	State Rural Road Connectivity	1000.00	11000.00	3300.00
d)	M.P.R.R.D. Renewal	15000.00	41000.00	24600.00
e)	C.M. Rural Roads and Infrastructure	89750.00	49833.77	14123.43
	Sub-Total 3.	329101.26	346901.77	275140.17
4	Road Transport			
	Road Transport			
	Sub-Total 4			
	Total of Sector VII	333217.86	348701.77	280083.82

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS (From State Budget)

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT			
1.	Scientific Research			
a)	Science & Technology	2461.66	3200.00	2723.30
b)	Bio Technology	353.65	500.00	417.19
	Sub-Total 1.	2815.31	3700.00	3140.49
2.	Information Technology & E-Governance	5864.66	11918.00	10589.00
3.	Ecology & Environment	2110.31	5451.50	4451.50
	Others			
	Total of Sector VIII	10790.28	21069.50	18180.99

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
IX	GENERAL ECONOMIC SERVICES			
1.	Secretariate Economic Services			
	State Planning Commission	841.60	89781.67	253.28
	Sub-Total 1.	841.60	89781.67	253.28
2.	Tourism	8924.59	15350.00	12984.00
3.	Census, Survey & Statistics	34257.41	47500.00	29776.25
5.	Other General Economic Services			
a)	Weights & Measures	20.00	160.00	160.00
c)	Good Governance (A.L.P.S.)	668.00	500.00	500.00
	Sub-Total 5.	688.00	660.00	660.00
	Total of Sector IX	44711.60	153291.67	43673.53

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
X	SOCIAL SERVICES			
1.	General Education			
(a)	Elementary Education	144765.22	237400.00	187601.61
(b)	Secondary Education	42330.04	35700.00	35574.98
(c)	Higher Education	8646.51	10500.00	11340.97
(d)	ADULT EDUCATION			
	Sub-Total 1.	195741.77	283600.00	234517.56
2.	Technical Education	5308.25	7900.00	8800.89
3.	Sports & Youth Services	7311.73	9000.00	7971.50
5.	Art & Culture	5171.82	7875.40	8104.19
6.	Medical & Health			
i(a)	Primary Health Care RURAL	7569.00	4800.00	3110.63
i(b)	Primary Health Care URBAN	12520.00	12100.00	7850.38
ii)	Secondary Health Care	10360.00	22500.00	9061.32
iv)	Medical Education & Research	14100.36	14262.00	12774.69
v)	Training	300.00	400.00	0.00
vi)	AYUSH	3666.43	6000.00	5279.49
viii (a)	Control of Communicable Diseases	745.00	1200.00	414.91
ix)	National Rural Health Mission (Activities)	36864.00	40000.00	24919.00
x)	Food and Drug Control	98.80	243.00	112.36
	Sub-Total 6.	86223.59	101505.00	63522.78

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
7.	Water Supply & Sanitation			
i)	Rural Water Supply	43696.72	54850.00	54627.14
iii)	Urban Water Supply	517.35	850.00	544.50
iv)	Urban Sanitation			
	Sub-Total 7.	44214.07	55700.00	55171.64
8.	Housing(Including Police Housing)			
	Govt. Residential Buildings			
i)	Rural Housing	30322.07	27712.52	20361.69
ii)	Urban Housing			
	Sub-Total 8.	30322.07	27712.52	20361.69
9.	Urban Development (incl. State Capital Proj. & Slum			
i)	State Capital Project	5686.02	6808.00	4529.06
ii)	Town & Country Planning	1030.68	776.00	3078.00
iii)	Urban Administration	135638.65	140387.00	181442.36
iv)	Slum Area Improvement (Urban Welfare)			
v)	Other Urban Development (Urban Projects)			
	Sub-Total 9.	142355.35	147971.00	189049.42
10.	Information Publicity			
	Others	586.37	1100.00	1098.00
	Sub-Total 10.	586.37	1100.00	1098.00

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS (From State Budget)

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
11.	Development of SCs, STs & OBCs			
i)	Development of SCs	70674.94	90776.20	90512.82
ii)	Development of STs	132299.34	149319.00	172460.96
iii)	Development of OBCs	41612.55	59600.00	40166.66
	Sub-Total 11.	244586.83	299695.20	303140.44
12.	Labour & Employment			
A.	Labour Welfare	16.51	24.70	21.40
B.	Employment Services	459.00	400.00	400.00
C.	Craftsmen Training	9029.34	12200.00	15248.02
	Sub-Total 12.	9504.85	12624.70	15669.42
13.	Social Security & Social Welfare			
i)	Insurance Scheme for the Poor through GIC etc.	36724.21	43552.76	43552.76
ii)	N.S.A.P. (National Social Assistance Programme)	59844.67	74453.00	74453.00
iii)	Welfare of handicapped (including Assistance for Voluntary Organization)	3423.98	3873.00	3871.45
iv)	Social Defence	7333.20	12387.24	12814.54
v)	Religious Trust & Endowment			
	Sub-Total 13.	107326.06	134266.00	134691.75
14.	Empowerment of Women & Development of Children			
i)	Empowerment of Women	111860.30	97980.19	112838.33
ii)	Development of Children (includes ICDS)	7604.97	11100.00	8942.00

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
iii)	Nutrition Programme	55027.94	64703.45	48155.14
iv(a)	Construction of Building	0.00	1150.00	416.94
iv(b)	Monitoring & Evaluation	39.43	137.36	30.54
iv(c)	Anganwadi Nirman	0.00	10000.00	10000.00
iv(d)	EAP Cost Sharing	57.67	5631.00	5397.07
	Sub-Total 14.	174590.31	190702.00	185780.02
15.	Other Social Services			
	Social Services			
	Sub-Total 15.			
	Total of Sector X	1053243.07	1279651.82	1227879.30

**ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State Budget)**

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
XI	GENERAL SERVICES			
1.	Jails	1291.80	1228.00	2023.00
2.	Stationary & Printing	0.00	490.00	0.00
3.	Public Works			
a)	Construction of Buildings	3330.13	6208.25	3470.25
b)	Directorate of Institutional Finance	1339.99	3750.00	7050.00
	Sub-Total 3.	4670.12	9958.25	10520.25
4.	Other Administrative Services			
ii(a)	Legal Aid to Poor	470.00	655.00	336.25
ii(b)	Strengthening of Judicial Administration	6290.66	5170.00	12000.00
ii(c)	Police Administrative Works	2417.00	15240.00	9768.59
ii(d)	Gas Rahat	39.43	42.80	29.69
ii(e)	Academy of Administration	300.00	77.00	0.00
	Sub-Total 4.	9517.09	21184.80	22134.53
	Total of Sector XI	15479.01	32861.05	34677.78
	Grand Total	2836507.67	3204200.00	2984407.69

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State PSE's)

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
V	ENERGY			
1.	Power			
e)	General		333800.00	0.00
	Sub-Total 1.		333800.00	0.00
	Total of Sector V		333800.00	0.00

ANNUAL PLAN 2014-15- PROPOSED OUTLAYS
(From State PSE's)

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14	
			Approved Outlay	Anticipated Expenditure
0.	1.	2.	3.	4.
VII	TRANSPORT			
3.	Roads and Bridges			
a)	P.W.D.	7094.00	12000.00	11228.00
	Sub-Total 3.	7094.00	12000.00	11228.00
	Total of Sector VII	7094.00	12000.00	11228.00
	Grand Total	7094.00	345800.00	11228.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
I		AGRICULTURE & ALLIED ACTIVITIES (101)					
1.		Crop Husbandry (2400)					
1.		Crop Husbandry (01)					
001		Direction and Administration					
1 (ID:270)		Strengthening Administrative setup	S	166.67	190.00	206.28	225.00
2 (ID:271)		Agriculture Extension Prog.	S	9262.72	11000.00	11904.41	12000.00
3 (ID:10038)		National Mission on Agriculture Extension and Technology	S				5378.66
4 (ID:10375)		National Mission on Sustainable Agriculture (AGR)	S				3933.16
		< Sub -Total Minor Head (001) >		9429.39	11190.00	12110.69	21536.82
002		Foodgrain Crops					
5 (ID:1069)		Accelerated Maize Development Programme	S	74.94	315.39	315.39	
		< Sub -Total Minor Head (002) >		74.94	315.39	315.39	
103		Seeds					
6 (ID:1505)		Annapurna Scheme	S	1100.99	2141.24	2141.24	3741.00
		< Sub -Total Minor Head (103) >		1100.99	2141.24	2141.24	3741.00
105		Manure & Fertilizers					
7 (ID:278)		National Bio-Gas Dev. Project	S	359.47	450.00	450.00	400.00
		< Sub -Total Minor Head (105) >		359.47	450.00	450.00	400.00
108		Commercial Crops					
8 (ID:285)		Intensive Cotton Development Programme (State)	S	37.50	75.00	65.02	75.00
9 (ID:287)		Surajdhara Scheme	S	1193.42	1825.46	1825.46	3511.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
10	(ID:2407)	Intensive Cotton Development Programme (CSS)	S	32.05	50.00	50.00	
11	(ID:10040)	Accelerated Maize Development Programme	S				112.64
12	(ID:10041)	Narmada Chhipra Sinhasth Project	S				0.01
13	(ID:10042)	Mukhya Mantri Khet Teerth Yojana	S				1000.00
14	(ID:10043)	National Food Security Mission	S				28301.00
15	(ID:10075)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (108) >		1262.97	1950.46	1940.48	32999.66
109		Extension & Training					
16	(ID:291)	Information & Communication support to Agriculture Production Programme	S	184.40	215.00	215.00	510.00
17	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	S	942.82	1000.00	902.86	200.00
18	(ID:3102)	Establishment of state organic certification agencies	S	112.50	160.00	160.00	200.00
19	(ID:3107)	Participation of Women in Agriculture (New Scheme)	S	99.98	200.00	200.00	400.00
20	(ID:3109)	Subsidy on Bullock Cart	S	9.29	12.00	12.00	17.00
		< Sub -Total Minor Head (109) >		1348.99	1587.00	1489.86	1327.00
110		Crop Insurance Scheme					
21	(ID:1611)	National Crop Insurance Scheme	S	2746.94	5000.00	11356.44	10000.00
		< Sub -Total Minor Head (110) >		2746.94	5000.00	11356.44	10000.00
113		Agricultural Engineering					
22	(ID:297)	Strengthening of Machine Tractor Station	S	84.99	90.00	90.00	100.00
23	(ID:2750)	Agriculture Engineering Scheme	S	158.46	0.00		
		< Sub -Total Minor Head (113) >		243.45	90.00	90.00	100.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
114		Development of Oil Seeds					
24 (ID:284)		Oilseed Production Programme (CSS)	S	1819.30	4102.51	4102.51	
25 (ID:2323)		Oilseed Production Programme	S	0.00	110.00	0.00	
26 (ID:10037)		National Oilseed and Oil Palm Mission	S				10009.33
		< Sub -Total Minor Head (114) >		1819.30	4212.51	4102.51	10009.33
800		Other Expenditure					
27 (ID:1609)		Macro Management Plan	S	451.29	0.00	14.73	
28 (ID:1610)		Staff Training for Agriculture Engg. Directorate	S	5.64	6.50	6.50	15.00
29 (ID:3101)		Rajya Krishak Aayog	S	0.00	5.00	43.92	100.00
30 (ID:4058)		IT in Agriculture	S	217.59	333.23	333.23	1500.00
31 (ID:4109)		Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	S	31147.91	36485.00	37174.98	38328.50
32 (ID:4140)		Top-up Subsidy on Irrigation Implement	S	3764.16	3300.00	4000.00	4500.00
33 (ID:6033)		Bundel Khand Package	S	24300.00	0.00		
34 (ID:7000)		Top-up Subsidy on Agriculture Machinery (Yantra)	S	558.35	1167.93	1167.93	1625.41
35 (ID:7020)		Krishi Shakti Yojana	S	123.09	400.00	700.00	800.00
36 (ID:8005)		National E-Governance in Agriculture	S	30.65	500.00	500.00	
37 (ID:8006)		Organic Farming	S	491.52	800.00	1200.00	2000.00
38 (ID:8007)		New Fertilizer & Seed Quality Control Lab	S	122.23	500.00	471.08	550.00
39 (ID:8008)		Project on Agro-Climate Zone	S	85.10	200.00	200.00	250.00
40 (ID:8009)		Soil Health Card	S	5.00	300.00	300.00	100.00
41 (ID:8011)		Strengthening & Infrastructure Development of Seed Sector	S	73.85	250.00	250.00	275.00
42 (ID:8012)		Training Programme for Krishak Mitra	S	23.88	100.00	100.00	260.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
43	(ID:8013)	Scheme for Promotion of Farm Mechanization	S	117.51	800.00	3200.00	3200.00
44	(ID:8014)	Interest on advance storage of Fertilizer & Compensation on storage expenditure	S	2753.52	2000.00	3500.00	3000.00
45	(ID:9003)	Skill Development	S	287.96	700.00	512.50	600.00
		< Sub -Total Minor Head (800) >		64559.25	47847.66	53674.87	57103.91
		< Sub Major Head (01) Total >		82945.69	74784.26	87671.48	137217.72
		<Major Head (2400) Total >		82945.69	74784.26	87671.48	137217.72

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	2.	Horticulture (2401)					
	2.	Horticulture (01)					
	119	Horticulture & Vegetable Crops					
46	(ID:342)	Intensive Fruit Development Programme	S	627.60	1030.32	607.89	2058.34
47	(ID:368)	Exhibition, Fair & Publicity	S	142.71	140.79	89.23	248.71
48	(ID:1064)	Grapes Cultivation	S	5.00	10.00	0.38	20.00
49	(ID:1513)	Kitchen Garden	S	184.77	434.26	421.50	704.94
50	(ID:2409)	Horticulture Training to the Officers and Employees	S	18.60	42.46	24.06	219.30
51	(ID:3126)	Micro Irrigation CSS 20% State Share	S	7920.39	13692.49	2672.45	0.00
52	(ID:3127)	National Horticulture Mission CSS 15% State Share	S	430.19	800.00	152.43	11304.70
53	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	S	1.75	25.00	1.98	10.00
54	(ID:3130)	Farmers Training	S	150.69	182.38	121.16	727.00
55	(ID:4022)	Strengthening of Horticulture setup	S	0.00	100.00	0.00	0.01
56	(ID:5023)	R.K.V.Y. (Horticulture)	S	2305.60	4010.00	1183.66	4041.13
57	(ID:6003)	Crop Insurance	S	1.98	100.00	50.00	300.00
58	(ID:7021)	Promotion & Development of Post Harvest Management Infrastructure in Horticulture	S	350.00	100.00	0.00	100.00
59	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	S	203.49	300.00	251.11	500.00
60	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	S	85.00	200.00	123.25	500.00
61	(ID:7024)	Establishment of Multipurpose Analysis Laboratory	S	76.69	250.00	0.00	300.00
62	(ID:7025)	Establishment of Fruits, Vegetables, Preservation Training centre	S	0.00	100.00	0.00	100.00
63	(ID:7093)	Minikit Demonstration	S	437.98	690.02	616.17	1009.92
64	(ID:7094)	Area Expansion of Vegetable	S	628.79	1048.67	884.63	2013.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
65	(ID:7095)	Area Expansion of Spices	S	709.28	1070.84	903.87	1847.00
66	(ID:8016)	Horticulture Hub 2	S	0.00	600.00	7.12	100.00
67	(ID:8017)	Area Expansion of Aromatic Crops	S	0.00	200.00	60.28	100.00
68	(ID:10044)	Establishment of Vermi Compost	S	0.00			0.01
69	(ID:10045)	Brand Development	S	0.00			0.01
70	(ID:10046)	Establishment of Tissue Culture Lab	S	0.00			0.01
71	(ID:10047)	E-Governance	S	0.00			500.00
72	(ID:10048)	Policy Reform, Enterprise Resource Planning & Vision 2018	S	0.00			0.01
73	(ID:10049)	Skill Development	S	0.00			100.00
74	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)	S				9216.84
		< Sub -Total Minor Head (119) >		14280.51	25127.23	8171.17	36020.93
800	Other						
75	(ID:9004)	Strengthening of Government Nurseries & Training Centre	S	0.00	300.00	0.00	1000.00
76	(ID:9005)	Strengthening of Park & Station Garden	S	0.00	167.77	0.00	200.00
		< Sub -Total Minor Head (800) >		0.00	467.77	0.00	1200.00
		< Sub Major Head (01) Total >		14280.51	25595.00	8171.17	37220.93
		<Major Head (2401) Total >		14280.51	25595.00	8171.17	37220.93

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	3.	Soil & Water Conservation (2402)					
	3.	Soil & Water Conservation (01)					
	102	Soil Conservation (include Water Conservation)					
77	(ID:308)	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	S	1115.11	1200.00	1568.12	1600.00
		< Sub -Total Minor Head (102) >		1115.11	1200.00	1568.12	1600.00
		< Sub Major Head (01) Total >		1115.11	1200.00	1568.12	1600.00
		<Major Head (2402) Total >		1115.11	1200.00	1568.12	1600.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
4.		Animal Husbandry (2403)					
4.		Animal Husbandry (01)					
001		Direction and Administration					
78 (ID:438)		State Veterinary Council	S	18.06	30.00	30.00	0.00
79 (ID:3120)		Strengthening of Veterinary Institute	S	444.99	410.00	410.00	470.00
80 (ID:8274)		Vatsya Palan Protsahan Yojna	S	157.76	317.67	317.67	352.00
		< Sub -Total Minor Head (001) >		620.81	757.67	757.67	822.00
101		Veterinary Services & Animal Health					
81 (ID:477)		Systematic control of Animal Diseases of National Importance	S	401.77	375.00	375.00	0.00
		< Sub -Total Minor Head (101) >		401.77	375.00	375.00	0.00
102		Cattle & Buffalo Development					
82 (ID:447)		Assistance to Goshalas/ Strengthening of Gosadans	S	71.99			
83 (ID:3224)		Animal Welfare Assistance to ASRA	S	72.00			
		< Sub -Total Minor Head (102) >		143.99			
113		Administrative Investigation and Statistics					
84 (ID:478)		Estimation of cost of Availability of milk, eggs & wool	S	92.87	115.00	115.00	0.00
		< Sub -Total Minor Head (113) >		92.87	115.00	115.00	0.00
800		Other Expenditure					
85 (ID:6005)		Veterinary University	S	650.00	800.00	1200.00	1000.00
86 (ID:6052)		Bundelkhand Package	S	2236.00	0.00	0.00	
87 (ID:8190)		Expansion of Veterinary Services	S	1664.74	2500.00	2855.00	3253.48
88 (ID:8191)		Supply of Medicines	S	175.00	200.00	1050.00	1200.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
89	(ID:8193)	Induction of Large Animals	S	758.08	974.71	974.71	1182.00
90	(ID:8194)	Induction of small Animals & Poultry	S	350.37	503.35	503.35	600.00
91	(ID:8195)	Go-Samvardhan & Animal Welfare	S	71.99	59.79	59.79	70.00
92	(ID:8196)	Extension & Publication	S	55.25	50.00	50.00	55.00
93	(ID:8197)	Infrastructure Development	S	200.00	200.00	400.00	250.00
94	(ID:8198)	Strengthening of Institute of Animal Health & Biological Product	S	0.00	1000.00	1000.00	1100.00
95	(ID:8199)	Go-Sewak Training (Induction & Refresher)	S	15.00	30.00	30.00	33.00
96	(ID:8200)	Embryo Transfer Technology (ETT)	S	75.00	430.00	430.00	473.00
97	(ID:8201)	Livestock Insurance Scheme	S	55.00	80.00	80.00	0.00
98	(ID:8202)	Strengthening of Veterinary Hospitals & Dispensaries	S	415.00	0.01	49.00	0.00
99	(ID:9006)	Assistance to State for fodder development (75:25) CSS	S	0.00	0.01	20.00	0.00
100	(ID:9007)	State Animal Breeding Centre	S	0.00	0.01	300.00	300.00
101	(ID:9008)	Gopal Puruskar Yojna	S	198.48	196.00	196.00	198.00
102	(ID:10050)	Buffalo Calf Rearing Programme	S				400.00
103	(ID:10051)	Gauabhyaranya Anusandhan evam Utpadan Kendra	S				400.00
104	(ID:10077)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
105	(ID:10393)	Establishment/ Modernization of Rural Stanghter Houses, including mobile Staughter Plants.	S				500.00
		< Sub -Total Minor Head (800) >		6919.91	7023.88	9197.85	11014.49
		< Sub Major Head (01) Total >		8179.35	8271.55	10445.52	11836.49
		<Major Head (2403) Total >		8179.35	8271.55	10445.52	11836.49

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
5.		Dairy Development (2404)					
5.		Dairy Development (01)					
102		Dairy Development Projects					
106 (ID:2048)		Intensive Dairy Cattle Production Programme at Headquarter	S	3900.54	4200.00	4305.37	4500.00
		< Sub -Total Minor Head (102) >		3900.54	4200.00	4305.37	4500.00
800		Other Expenditure					
107 (ID:2335)		Information Technology	S	169.90	300.00	300.00	558.00
108 (ID:4146)		R.K.V.Y (Animal Husbandry)	S	8417.02	9690.00	11845.00	10403.45
109 (ID:8192)		Dairy Development Programme	S	1470.50	783.45	783.45	730.00
110 (ID:10052)		National Plan for Dairy Development	S	0.00			2161.00
111 (ID:10053)		National Live Stock Health and Disease Control Programme	S	0.00			1657.33
112 (ID:10054)		National Live Stock Management Programme	S	0.00			2274.66
		< Sub -Total Minor Head (800) >		10057.42	10773.45	12928.45	17784.44
		< Sub Major Head (01) Total >		13957.96	14973.45	17233.82	22284.44
		<Major Head (2404) Total >		13957.96	14973.45	17233.82	22284.44

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
6.		Fisheries (2405)					
6.		Fisheries (01)					
001		Direction and Administration					
113 (ID:383)		Direction and Administration	S	10.00	10.60	10.60	15.00
		< Sub -Total Minor Head (001) >		10.00	10.60	10.60	15.00
004		Survey & Statistics					
114 (ID:2052)		Research	S	3.99	8.00	8.00	6.00
		< Sub -Total Minor Head (004) >		3.99	8.00	8.00	6.00
101		Inland Fisheries					
115 (ID:385)		Fish Seed Production	S	249.13	703.10	703.10	887.70
116 (ID:386)		Development of Reservoirs and Rivers	S	614.28	434.40	434.40	413.28
117 (ID:2049)		Fish Seed Production	S	86.09	50.00	50.00	21.00
118 (ID:2050)		Education and Training	S	42.99	30.00	30.00	51.00
119 (ID:2051)		Fish Farmer's Agencies for Development Activities	S	73.90	90.24	90.24	69.44
120 (ID:8019)		Adarsh Ahar Yojna	S	50.00	50.00	50.00	50.00
		< Sub -Total Minor Head (101) >		1116.39	1357.74	1357.74	1492.42
109		Extension and Training					
121 (ID:384)		Fisheries Extention	S	56.39	86.07	86.07	112.48
122 (ID:387)		Education and Training	S	44.76	64.10	64.10	90.37
		< Sub -Total Minor Head (109) >		101.15	150.17	150.17	202.85
120		Fishermen's Cooperatives					
123 (ID:389)		Fishermen's Cooperative	S	51.81	119.38	119.38	107.85

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
145	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	S	6079.68	12000.00	12000.00	18000.00
146	(ID:3100)	Studies and Research	S	299.39	400.00	400.00	350.00
147	(ID:3258)	Expenses from Omkareshwar Fund	S	294.04	0.00		
148	(ID:5018)	Payment of Compensation for Crop damage by wild Animals	S	45.46	55.00	0.01	0.00
149	(ID:5019)	Development of Eco Tourism	S	150.00	800.00	800.00	800.00
150	(ID:6074)	TFC (Forest)	S	3064.93	9758.00	3065.00	12258.00
151	(ID:7027)	Management of Wild Life outside PA's	S	986.55	1050.00	1050.00	1500.00
152	(ID:8020)	Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur)	S	553.72	792.12	792.12	1500.00
153	(ID:10056)	Haryali Chunri	S				0.01
154	(ID:10057)	Innovation Scheme	S				0.01
155	(ID:10058)	Spread of Kutir Udyog Network	S				100.00
156	(ID:10059)	Kissan Laxmi Yojana	S				0.01
157	(ID:10060)	State Bamboo Mission	S				50.00
158	(ID:10061)	National Afforestation Programme (National Mission for the Green India)	S				2800.00
159	(ID:10062)	Integrated Development of Wild Life Habitats	S				600.00
160	(ID:10063)	Project Tiger	S				6000.00
161	(ID:10064)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
162	(ID:10065)	National Mission on Ayush including Mission on Medicinal Plants (Forest)	S				124.74
163	(ID:10350)	Conservation of Natural Resources and EcoSystems	S				133.33
		< Sub -Total Minor Head (800) >		19050.07	33468.12	26720.13	56258.11
		< Sub Major Head (01) Total >		53626.52	87293.00	78345.01	127526.31
		<Major Head (2406) Total >		53626.52	87293.00	78345.01	127526.31

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
189	(ID:8022)	Enhancement in storage capacity	S	1000.00	1200.00	1200.00	1411.80
190	(ID:8023)	Share Capital for Seed Federation	S	200.00	200.00	200.00	100.00
191	(ID:8024)	Establishment and managerial subsidy for seed federation	S	160.00	250.00	210.00	250.00
192	(ID:8025)	Subsidy for godown & grading plant for seed federation	S	200.00	200.00	200.00	200.00
193	(ID:8026)	Assistance in share capital for innovative cooperative societies	S	100.00	100.00	100.00	100.00
194	(ID:8027)	Assistance for ineligible PACS	S	300.00	295.71	262.71	13.71
195	(ID:10069)	Study / Suggestion by Other Agencies	S				0.01
196	(ID:10081)	IT / E-Governance	S				150.00
197	(ID:10082)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		35791.99	53245.71	44360.71	58025.53
		< Sub Major Head (01) Total >		62598.98	73600.00	64747.47	80788.53
		<Major Head (2425) Total >		62598.98	73600.00	64747.47	80788.53
		<Sector (I)Total >		247013.39	306947.26	288021.67	454010.62

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	II	RURAL DEVELOPMENT (102)					
	1.	Special Programme for Rural Development (2501)					
	a)	Integrated Watershed Management Programme (IWMP) (01)					
	001	IWMP					
198	(ID:5038)	Integrated Watershed Management Programme	S	1374.68	1500.00	739.35	42594.66
		< Sub -Total Minor Head (001) >		1374.68	1500.00	739.35	42594.66
		< Sub Major Head (01) Total >		1374.68	1500.00	739.35	42594.66
	b)	DRDA Administration (04)					
	001	DRDA					
199	(ID:523)	Direction & Administration State Level	S	330.10	400.00	230.28	330.00
		< Sub -Total Minor Head (001) >		330.10	400.00	230.28	330.00
		< Sub Major Head (04) Total >		330.10	400.00	230.28	330.00
	C-1	Mid Day Meal (05)					
	001	Mid Day Meal					
200	(ID:2736)	Mid day Meal	S	22941.41	24972.10	21931.99	
		< Sub -Total Minor Head (001) >		22941.41	24972.10	21931.99	
		< Sub Major Head (05) Total >		22941.41	24972.10	21931.99	
	C-2	Total Sanitation Scheme (TSC) (06)					
	001	Sanitation					
201	(ID:3267)	Total Sanitation Programme	S	7734.00	7948.90	9643.74	
		< Sub -Total Minor Head (001) >		7734.00	7948.90	9643.74	
		< Sub Major Head (06) Total >		7734.00	7948.90	9643.74	

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	C-3	State Water & Sanitation Mission (07)					
	001	Water & Sanitation					
202	(ID:4008)	Rajya Jal & Swachhata Mission	S	110.00	110.00	27.50	110.00
		< Sub -Total Minor Head (001) >		110.00	110.00	27.50	110.00
		< Sub Major Head (07) Total >		110.00	110.00	27.50	110.00
	C-4	MDM Parishad (08)					
	001	MDM Parishad					
203	(ID:4011)	MDM Parisad	S	50.00	50.00	50.00	65.00
		< Sub -Total Minor Head (001) >		50.00	50.00	50.00	65.00
		< Sub Major Head (08) Total >		50.00	50.00	50.00	65.00
	C-5	RGM Parishad (09)					
	001	RGM Parishad					
204	(ID:4010)	RGM Parisad	S	25.00	25.00	6.00	30.00
		< Sub -Total Minor Head (001) >		25.00	25.00	6.00	30.00
		< Sub Major Head (09) Total >		25.00	25.00	6.00	30.00
	C-7	Draught Prone Area Development Programme (DPAP) (11)					
	001	DPAP					
205	(ID:514)	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	S	124.13	0.00	0.00	
		< Sub -Total Minor Head (001) >		124.13	0.00	0.00	
		< Sub Major Head (11) Total >		124.13	0.00	0.00	

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

(Rs. in Lakh)

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	C-8	Integrated Waste Land Development Project Scheme (12)					
	001	IWLDP					
206	(ID:1383)	Integrated Waste Land Development Programme	S	11.88			
		< Sub -Total Minor Head (001) >		11.88			
		< Sub Major Head (12) Total >		11.88			
	C-9	Bundelkhand Package (13)					
	001	Fund					
207	(ID:6039)	Bundelkhand Package	S	3010.00	0.00	0.00	
		< Sub -Total Minor Head (001) >		3010.00	0.00	0.00	
		< Sub Major Head (13) Total >		3010.00	0.00	0.00	
	C-12	Survey & Investigation Rural Development Work (16)					
	001	Survey					
208	(ID:8028)	Survey & Investigation Rural Development Work	S	98.00	300.00	0.00	300.00
		< Sub -Total Minor Head (001) >		98.00	300.00	0.00	300.00
		< Sub Major Head (16) Total >		98.00	300.00	0.00	300.00
	C-13	Vikas Bhawan (17)					
	001	Vikas Bhawan					
209	(ID:9013)	Vikas Bhawan	S	0.00	300.00	0.00	1000.00
		< Sub -Total Minor Head (001) >		0.00	300.00	0.00	1000.00
		< Sub Major Head (17) Total >		0.00	300.00	0.00	1000.00

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	III	SPECIAL AREAS PROGRAMME (103)					
	b)	Other Special Area Programme (2575)					
	ii)	B.R.G.F (02)					
	001	(a) B.R.G.F.					
256	(ID:8171)	B.R.G.F.	S	76025.00	63134.00	81879.00	64720.00
		< Sub -Total Minor Head (001) >		76025.00	63134.00	81879.00	64720.00
	002	(b) IAP					
257	(ID:10017)	Left Wing Extremist (LWE) Districts	S				30000.00
		< Sub -Total Minor Head (002) >					30000.00
	003	(c) Bundelkhand					
258	(ID:9235)	Bundelkhand Phase II (Agriculture)	S		3594.00	3594.02	3594.00
259	(ID:9236)	Bundelkhand Phase II (Horticulture)	S	0.00	1188.00	0.00	1188.00
260	(ID:9237)	Bundelkhand Phase II (Animal Husbandry)	S	0.00	2212.00	2212.00	2212.00
261	(ID:9238)	Bundelkhand Phase II (Fisheries)	S		553.00	0.00	553.00
262	(ID:9239)	Bundelkhand Phase II (Forest)	S		2212.00	1327.00	2212.00
263	(ID:9240)	Bundelkhand Phase II (Rural Development)	S		691.00		691.00
264	(ID:9241)	Bundelkhand Phase II (Water Resources)	S		19350.00	6120.36	19350.00
265	(ID:9242)	Bundelkhand Phase II (P.H.E.)	S	3926.56	6980.00	277.28	6980.00
266	(ID:9243)	Bundelkhand Phase II (Skill Development)	S		720.00	0.00	720.00
		< Sub -Total Minor Head (003) >		3926.56	37500.00	13530.66	37500.00
		< Sub Major Head (02) Total >		79951.56	100634.00	95409.66	132220.00

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
IV		IRRIGATION AND FLOOD CONTROL (104)					
1.		Major & Medium Irrigation (2701)					
a)		Major Irrigation (Including A.I.B.P.) (01)					
001		Direction and Administration					
269 (ID:167)		Survey i/c H.Q. Estt.	S	560.55	435.00	1083.50	200.00
270 (ID:228)		Direction and Administration	S	3253.09	3780.00	3780.43	4727.44
271 (ID:241)		Survey and Investigation	S	612.47	1012.00	0.00	617.00
		< Sub -Total Minor Head (001) >		4426.11	5227.00	4863.93	5544.44
002		Major Irrigation Commercial					
272 (ID:222)		Major Irrigation Commercial	S	7331.60	19266.00	11313.28	40000.00
273 (ID:226)		National Hydrology Project	S	248.17	398.00	398.00	122.00
274 (ID:3058)		AIBP & ERM projects	S	76850.32	50973.00	62829.24	19356.48
275 (ID:9021)		Tawa Canal - EAP	S	0.00	100.00	100.00	0.00
		< Sub -Total Minor Head (002) >		84430.09	70737.00	74640.52	59478.48
052		Machinery and Equipment					
276 (ID:157)		Indira Sagar Project	S	8593.09	8500.00	14892.11	12500.00
277 (ID:158)		Omkareshwar Project	S	8804.40	5350.00	6648.01	8300.00
278 (ID:159)		Man Project	S	276.84	270.00	292.68	200.00
279 (ID:160)		Jobat Project	S	366.72	385.00	373.88	200.00
280 (ID:161)		Rani Avanti Bai Sagar Project	S	7567.11	10000.00	10586.31	7000.00
281 (ID:163)		Upper Narmada Project	S	7.44	400.00	484.02	1500.00
282 (ID:164)		Upper Beda Project	S	704.81	700.00	731.88	500.00

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

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
283	(ID:165)	Lower Goi Project	S	722.27	990.00	787.90	1200.00
284	(ID:166)	Hallan Project	S	3.28	504.00	446.44	600.00
285	(ID:2281)	Punasa lift Irrigation	S	200.00	120.00	49.11	20.00
		< Sub -Total Minor Head (052) >		27245.96	27219.00	35292.34	32020.00
200		A.I.B.P. (Major)					
286	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P.)	S	98708.91	50830.47	98141.28	24440.00
		< Sub -Total Minor Head (200) >		98708.91	50830.47	98141.28	24440.00
799		Suspense					
287	(ID:2544)	Decretal	S	0.00	15.00	4.08	5.00
288	(ID:2653)	Fisheries	S	4.28	4.10	1.05	1.00
289	(ID:2654)	Garlanding	S	31.10	26.00	23.27	2.00
		< Sub -Total Minor Head (799) >		35.38	45.10	28.40	8.00
800		Other Expenditure					
290	(ID:162)	Bargi Diversion Project	S	14246.54	14600.00	15479.30	15000.00
291	(ID:633)	(-) Deduction of Contribution	S	0.00	-4828.67	0.00	-250.00
292	(ID:2349)	Water sector Restructuring	S	20804.32	30000.00	30000.00	40000.00
293	(ID:2362)	Macro management /CAT	S	184.88	1345.00	0.00	
294	(ID:2479)	Special Police	S	660.39	920.00	697.47	500.00
295	(ID:3071)	Sher, Shakkar, Machrewa Project	S	31.28	100.00	29.78	20.00
296	(ID:3072)	Dudhi Project	S	1.09	50.00	0.02	5.00
297	(ID:3073)	Morand Ganjal Project	S	0.50	50.00	0.02	5.00
298	(ID:3074)	Upper Bhurner Project	S	5.24	25.00	5.29	5.00

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	2.	Minor Irrigation (including A.I.B.P.) (2702)					
	2.	Minor Irrigation (Including A.I.B.P.) (01)					
	005	Investigation					
319	(ID:244)	Investigation	S	283.93	525.00	525.00	490.00
320	(ID:251)	Investigation (Minor)	S	426.52	634.00	634.00	593.00
		< Sub -Total Minor Head (005) >		710.45	1159.00	1159.00	1083.00
	101	Water Tanks					
321	(ID:243)	Surface Water Schemes	S	32651.25	25874.47	33876.50	35832.00
		< Sub -Total Minor Head (101) >		32651.25	25874.47	33876.50	35832.00
	200	A.I.B.P. (Minor)					
322	(ID:3061)	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	S	47080.86	38305.53	41305.54	15939.77
323	(ID:3246)	Balram Talab Yojna	S	3412.38	3485.48	3485.48	4607.00
		< Sub -Total Minor Head (200) >		50493.24	41791.01	44791.02	20546.77
	800	Other Expenditure					
324	(ID:253)	Other Expenditure	S	859.99	20.00	520.00	20.00
325	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	S	717.91	1177.26	1177.26	1389.44
326	(ID:8010)	State Micro Irrigation Mission	S	583.33	700.00	900.00	1500.00
327	(ID:8030)	RRR	S	4453.43	5879.00	9879.02	4000.00
328	(ID:10087)	IT / E-Governance	S				0.01

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
VI		INDUSTRIES & MINERALS (106)					
1.		Village & Small Industries (2851)					
i)		Small Scale Industries (01)					
102		Small Scale Industries					
414 (ID:562)		Entrepreneurial Development Programme	S	62.40	209.80	209.80	271.80
415 (ID:2573)		Rani Durgawati Swarojgar Yojna	S	2813.83	4024.40	4024.40	4960.00
416 (ID:3082)		Supply of Electricity to Powerloom weavers	S	1120.61	800.00	1300.00	1350.00
417 (ID:3083)		Revival of Sick Small Scale Industries	S	0.00	0.01	0.00	0.01
418 (ID:3085)		Infrastructure Development	S	710.00	5000.00	5000.00	3000.00
419 (ID:8038)		Grant in Aid for MP-Trade fair Authority	S	50.00	0.00	100.00	
420 (ID:8045)		Land acquisition, survey & demarcation-service charges	S	7499.49	9000.00	9000.00	5000.00
		< Sub -Total Minor Head (102) >		12256.33	19034.21	19634.20	14581.81
		< Sub Major Head (01) Total >		12256.33	19034.21	19634.20	14581.81
ii)		Handloom /Powerloom (02)					
103		Handloom Industries					
421 (ID:2168)		Weaver Welfare Package	S	16.65	22.66	22.66	25.27
422 (ID:2171)		Staff Scheme	S	60.00	85.00	85.00	85.00
423 (ID:2510)		Documentation/ Promotion	S	2.00	1.00	1.00	1.00
424 (ID:2512)		Integrated Cluster Development	S	148.48	131.44	131.44	145.00
425 (ID:2513)		Special Project	S	15.00	5.00	5.00	1.00
426 (ID:2581)		Integrated Handloom Development	S	188.45	250.00	250.00	0.01
427 (ID:3010)		Handloom Development Scheme	S	62.98	109.00	109.00	232.38

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
487	(ID:1240)	Development of Marketing Infrastructure	S	70.00	100.00	100.00	100.00
488	(ID:2582)	Assistance to integrated cluster Development.	S	44.00	50.00	50.00	50.00
489	(ID:2583)	Promotion and Recorded.	S	10.00	13.00	13.00	13.00
490	(ID:2584)	Assistance to industrials and self asstt.	S	11.70	16.00	8.00	16.00
491	(ID:2585)	Special Project.	S	0.00	20.00	0.00	20.00
492	(ID:2757)	Training to Artisans	S	66.48	72.17	72.17	131.05
493	(ID:2768)	Vindhya Valley Project	S	0.00	0.06	0.00	0.01
494	(ID:8050)	Information Technology	S	15.00	25.00	25.00	0.00
495	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana	S				1113.81
496	(ID:10127)	Koshal Unnayan Prashikshan	S				25.00
497	(ID:10128)	IT / E-Governance	S				30.00
498	(ID:10129)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (105) >		1548.41	1915.00	1697.73	2575.88
		< Sub Major Head (06) Total >		1548.41	1915.00	1697.73	2575.88
		<Major Head (2851) Total >		22329.02	35559.21	35640.67	37782.55

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)					
	1.	Scientific Research (3425)					
	a)	Science & Technology (01)					
	001	Direction and Administration					
584 (ID:2434)		Direction and Administration	S	200.24	225.00	225.00	260.00
		< Sub -Total Minor Head (001) >		200.24	225.00	225.00	260.00
	005	Remote Sensing					
585 (ID:186)		Remote Sensing	S	350.27	404.40	404.40	500.00
		< Sub -Total Minor Head (005) >		350.27	404.40	404.40	500.00
	006	Support Facilities					
586 (ID:5090)		Rural Technology Application centre	S	100.02	100.00	100.00	100.00
		< Sub -Total Minor Head (006) >		100.02	100.00	100.00	100.00
	800	Other Expenditure					
587 (ID:179)		Research & Development ACT.	S	270.10	300.00	300.00	500.00
588 (ID:183)		Application of S & T for Alleviation & Improvement Quality of life	S	0.00	100.00	0.00	0.00
589 (ID:185)		Popularization of science	S	320.35	340.00	331.00	400.00
590 (ID:1565)		Establishment of Patent & IPR centre	S	0.00	20.00	0.00	0.00
591 (ID:2004)		Bio Technology Application centre	S	0.00	100.00	0.00	0.00
592 (ID:3210)		Mission Excellence of M.P. Human Resources	S	100.09	100.00	100.00	100.00
593 (ID:3211)		Documentation and Scientific Validation of Traditional Knowledge	S	0.01	0.00		
594 (ID:3212)		Construction Work	S	100.03	100.00	100.00	75.00
595 (ID:4021)		Establishment of Planetorium and Science Park in Ujjain	S	550.00	515.00	515.00	400.00

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	104	Drug Control					
1075	(ID:714)	Drugs Control	S	36.57	40.00	47.02	92.00
		< Sub -Total Minor Head (104) >		36.57	40.00	47.02	92.00
	800	Others (MISC.)					
1076	(ID:4102)	Computerization of District Level	S	0.46	15.00	5.92	18.00
1077	(ID:4103)	Maintenance of Machinery	S	0.93	5.00	0.00	
1078	(ID:6080)	New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year)	S	15.63	0.01	4.88	
1079	(ID:7109)	Upgradation of New Drug Lab	S	6.64	150.00	7.52	
1080	(ID:8103)	Training	S	2.00	4.99	0.00	0.00
1081	(ID:10361)	IT /E-Governance	S				0.01
1082	(ID:10362)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		25.66	175.00	18.32	18.02
		< Sub Major Head (13) Total >		98.80	243.00	112.36	210.02
		<Major Head (2210) Total >		86223.59	101505.00	63522.78	219923.99

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
9.		Urban Development (incl. State Capital (2217))					
i)		State Capital Project (01)					
050		Land					
1115 (ID:559)		Land	S	19.13	23.50	23.43	30.00
		< Sub -Total Minor Head (050) >		19.13	23.50	23.43	30.00
051		Construction					
1116 (ID:560)		Residential Buildings	S	21.28	53.50	25.94	535.00
1117 (ID:561)		Non-Residential Buildings	S	477.32	530.00	383.87	400.00
1118 (ID:563)		Roads and Bridges	S	2999.83	3200.00	2042.24	3500.00
1119 (ID:8113)		Construction & Upgradation of Training Institute for Higher Civil Services	S	0.00	200.00	0.00	0.01
1120 (ID:8114)		Extension of Mantralaya (Vallabh Bhawan)	S	10.00	200.00	99.99	250.00
		< Sub -Total Minor Head (051) >		3508.43	4183.50	2552.04	4685.01
800		Other Expenditure					
1121 (ID:44)		Machinery & Equipments	S	14.97	16.00	7.28	12.00
1122 (ID:565)		Beautification of Area	S	907.60	800.00	561.09	900.00
1123 (ID:1620)		Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House	S	50.00	0.00	0.26	
1124 (ID:3259)		Establishment of forest Division	S	142.94	190.00	78.23	210.00
1125 (ID:4139)		Beautification of Area Maintenance	S	612.92	630.00	418.71	565.00
1126 (ID:5071)		Construction of Bar Memorial in Bhopal	S	400.03	215.00	712.09	300.00
1127 (ID:9123)		Lokaukta Bhawan	S	30.00	450.00	175.93	500.00
1128 (ID:9124)		New Transit Hostel Building	S	0.00	300.00	0.00	0.01
1129 (ID:10235)		IT / E-Governance	S				0.01

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1130	(ID:10236)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		2158.46	2601.00	1953.59	2487.03
		< Sub Major Head (01) Total >		5686.02	6808.00	4529.06	7202.04
ii)		Town & Country Planning (02)					
001		T & CP Projects					
1131	(ID:168)	Gwalior Counter Magnet	S	1.00	1.00	2103.00	1.00
1132	(ID:172)	Direction and Administration	S	300.01	320.00	320.00	350.00
		< Sub -Total Minor Head (001) >		301.01	321.00	2423.00	351.00
800		Other					
1133	(ID:2001)	Regional Plan	S	80.01	85.00	85.00	90.00
1134	(ID:2387)	Information Technology	S	250.01	264.99	264.99	0.00
1135	(ID:4086)	Destination project Chitrakoot	S	0.01	0.01	0.01	0.01
1136	(ID:8112)	Grant to Development Authority	S	399.64	105.00	305.00	574.00
1137	(ID:10364)	IT / E-Governance	S				270.00
1138	(ID:10365)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		729.67	455.00	655.00	934.02
		< Sub Major Head (02) Total >		1030.68	776.00	3078.00	1285.02

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	iii)	Urban Administration (03)					
	051	Construction					
1139	(ID:7014)	Rajya Awas Yojna	S	6023.30	8144.00	10000.00	0.00
		< Sub -Total Minor Head (051) >		6023.30	8144.00	10000.00	0.00
	052	Machinery & Equipment					
1140	(ID:7017)	Fire Vehicle	S	2364.26	1300.00	1300.00	1400.00
		< Sub -Total Minor Head (052) >		2364.26	1300.00	1300.00	1400.00
	191	Assistance to Local Bodies,Corporations, Urban Development Authorities etc.					
1141	(ID:3007)	MPUSP	S	6947.05	0.00	0.00	
		< Sub -Total Minor Head (191) >		6947.05	0.00	0.00	
	800	Other Expenditure					
1142	(ID:69)	Training of Personal	S	10.00	20.00	15.00	22.00
1143	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	S	1608.75	2617.00	2617.00	0.00
1144	(ID:1366)	Group Insurance Scheme for Sweepers	S	78.40	78.40	78.40	63.35
1145	(ID:2217)	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	S	300.00	350.00	350.00	600.00
1146	(ID:2219)	Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q.	S	54.50	80.00	80.00	90.00
1147	(ID:2625)	A.D.B.Project (Cost.) (estt.) (UAD)	S	11325.81	6400.00	6400.00	360.00
1148	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	S	22919.17	31151.00	38000.00	117745.00
1149	(ID:2760)	National Information System Scheme	S	0.01	0.01	0.01	0.01
1150	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	S	1878.55	8144.00	12249.00	0.00
1151	(ID:2770)	UIDSSSMT	S	33347.97	25247.00	58776.11	0.00
1152	(ID:5024)	M.P. Urban Infrastructure Fund	S	100.00	800.00	800.00	880.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1153	(ID:5096)	Hath Thela & Riksha Welfare Scheme	S	500.00	400.00	400.00	200.00
1154	(ID:6026)	Diversion of Nallah AIIMS Area	S	100.00	700.00	700.00	0.01
1155	(ID:6044)	I.L.C.S.	S	140.26	0.01	0.01	0.01
1156	(ID:6045)	Mass Rapid Transport System Survey	S	80.00	200.00	1000.00	500.00
1157	(ID:6046)	Nagar Vikas Yojna	S	800.00	400.00	400.00	400.00
1158	(ID:6047)	Welfare of domestic women workers in urban areas	S	750.00	400.00	400.00	800.00
1159	(ID:7015)	Sinhasta Mela Ki Vyavastha	S	10500.00	15000.00	15000.00	16500.00
1160	(ID:7154)	Urban Statics for HR and Assessment(USHA)	S	85.20	0.01	0.01	0.01
1161	(ID:8001)	CM Drinking Water Scheme	S	13225.00	11027.54	9000.00	14000.00
1162	(ID:8002)	CM Sanitation Programme	S	3356.10	7890.00	7890.01	9918.24
1163	(ID:8003)	CM Infrastructure Project	S	12500.00	9000.00	9000.00	17500.00
1164	(ID:8115)	Maintenance of cities traffic	S	90.09	500.00	500.00	1000.00
1165	(ID:8116)	Public Transport Survey & Study	S	32.96	400.00	865.00	700.00
1166	(ID:8117)	Development of Ayodhya Basties	S	0.01	0.01	0.01	0.01
1167	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	S	262.50	300.00	300.00	300.00
1168	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	S	1400.00	200.00	200.00	200.00
1169	(ID:8263)	CM Housing Scheme for Urban Poor	S	0.00	0.01	0.01	0.01
1170	(ID:8296)	MPUIIP - EAP	S	4268.76	5638.00	4813.00	0.00
1171	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	S	40.00	1500.00	125.00	1000.00
1172	(ID:8298)	National Institute of Governance and Urban Management	S	50.00	100.00	81.25	700.00
1173	(ID:8299)	Shahari Sudhar Karyakram	S	0.00	1200.00	40.01	1320.00
1174	(ID:8300)	Global Investors Summit	S	500.00	0.01	0.01	0.01

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1175	(ID:9126)	Water Supply Scheme - EAP (UAD)	S	0.00	1000.00	50.01	10000.00
1176	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	S	0.00	200.00	12.51	200.00
1177	(ID:10012)	National Urban Livelihood Mission (NULM)	S				10417.33
1178	(ID:10237)	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP	S				2500.00
1179	(ID:10238)	IT / E-Governance	S				0.01
1180	(ID:10239)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1181	(ID:10381)	Kesh Shilpi Kalyan Yojana	S				0.01
		< Sub -Total Minor Head (800) >		120304.04	130943.00	170142.36	207916.02
		< Sub Major Head (03) Total >		135638.65	140387.00	181442.36	209316.02
		<Major Head (2217) Total >		142355.35	147971.00	189049.42	217803.08

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	10.	Information Publicity (2220)					
		Others (60)					
	001	Direction and Administration					
1182	(ID:4026)	Establishment of Media Centre in Bhopal & New Delhi	S	9.99	150.00	148.00	165.00
		< Sub -Total Minor Head (001) >		9.99	150.00	148.00	165.00
	101	Advertising & Visual Publicity					
1183	(ID:697)	Production of films.	S	39.95	100.00	100.00	110.00
		< Sub -Total Minor Head (101) >		39.95	100.00	100.00	110.00
	102	Information Centres					
1184	(ID:4025)	Information Technology	S	79.90	80.00	80.00	88.00
		< Sub -Total Minor Head (102) >		79.90	80.00	80.00	88.00
	106	Field Publicity					
1185	(ID:698)	Field Publicity.	S	164.94	0.00		
		< Sub -Total Minor Head (106) >		164.94	0.00		
	110	Publications					
1186	(ID:4029)	Publication	S	9.98	50.00	50.00	55.00
		< Sub -Total Minor Head (110) >		9.98	50.00	50.00	55.00
	111	Community Radio & TV					
1187	(ID:4030)	Monitorium of Electronic Media & News Channels	S	9.98	40.00	40.00	45.00
		< Sub -Total Minor Head (111) >		9.98	40.00	40.00	45.00

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	800	Others					
1188	(ID:4027)	Information Camp in Tribal Area	S	9.98	15.00	15.00	17.00
1189	(ID:8119)	Integrated Publicity of Govt. Schemes for SC/ST	S	152.54	0.00		
1190	(ID:8120)	Publicity of SC/ST Development Schemes	S	109.11	0.00		
1191	(ID:9133)	Integrated Publicity of Government Schemes	S		665.00	665.00	700.00
1192	(ID:10240)	IT / E-Governance	S				0.01
1193	(ID:10241)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		271.63	680.00	680.00	717.02
		< Sub Major Head (60) Total >		586.37	1100.00	1098.00	1180.02
		<Major Head (2220) Total >		586.37	1100.00	1098.00	1180.02

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
11.		Development of SCs, STs & OBCs (2228)					
i)		Development of SCs (01)					
001		Welfare of SCs					
1194 (ID:329)		Establishment Grant to MPACDC	S	1300.00	1400.00	1400.00	1600.00
1195 (ID:335)		Grant to Voluntary Organisations for Education Development	S	1129.90	1239.03	1300.00	1264.65
1196 (ID:336)		Re-imbusement of Board Exam. fees for H.S. Board	S	150.00	125.00	225.00	250.00
1197 (ID:341)		Civil Rights Protection Act (Establishment of Cell)	S	142.94	150.00	186.49	200.00
1198 (ID:344)		Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	S	75.13	200.00	200.00	100.00
1199 (ID:353)		Development of S.C. Colonies	S	6437.75	5806.40	6967.68	5938.30
1200 (ID:357)		Scheme for Assistance to S.C.s	S	46.92	107.58	107.58	390.00
1201 (ID:1057)		Employees/Officers Training Programme	S	2.00	5.00	5.00	10.00
1202 (ID:1059)		Estt. of Baba Saheb Ambedkar National Instt.	S	310.00	320.00	360.00	360.00
1203 (ID:1060)		Assistance under SC/ST P.A. Act.	S	392.80	600.00	630.00	0.00
1204 (ID:1061)		Banchada-Bedia Caste Marriages	S	0.00	1.00	1.00	1.00
1205 (ID:2059)		Pre-Examination Training Centres (State Liability)	S	258.15	250.00	364.40	350.00
1206 (ID:2075)		Re-imbusement of Fees of the Students studying in Public Schools	S	349.98	300.00	500.00	400.00
1207 (ID:2082)		Upgradation of Hostels and Ashrams	S	2459.49	2300.00	3000.00	3000.00
1208 (ID:2299)		Pool for Development Schemes related to S.C.	S	148.71	200.00	200.00	1.00
1209 (ID:2420)		Establishment of Special Thanas	S	2400.00	2800.00	3082.17	0.00
1210 (ID:2421)		Establishment of Special Courts	S	1556.03	2000.00	1998.06	0.00
1211 (ID:2422)		Supply of Caste Certificates To SC students	S	24.03	1.00	1.00	5.00
1212 (ID:2424)		Information Technology	S	92.99	100.00	100.00	0.00

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1393	(ID:10265)	IT / E-Governance	S				0.01
1394	(ID:10266)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		41612.55	59600.00	40166.66	72475.21
		< Sub Major Head (03) Total >		41612.55	59600.00	40166.66	72475.21
		<Major Head (2228) Total >		244586.83	299695.20	303140.44	382282.64

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

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					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
12.		Labour & Employment (2230)					
A.		Labour Welfare (01)					
109		Beedi Workers' Welfare					
1395	(ID:2140)	Social Security Scheme for Un-Organized labour/ Establishment of Welfare Board for worker Un-org. sector	S	2.00	2.15	2.15	
		< Sub -Total Minor Head (109) >		2.00	2.15	2.15	
113		Improvement in working condition of Child					
1396	(ID:4019)	Child Labour Survey Training, Employment & Rehabilitation Scheme	S	0.25	1.00	1.00	1.00
1397	(ID:10267)	Social Security for Unorganized Worker including Rashtriya Swasthya Bima	S				1610.00
1398	(ID:10268)	IT / E-Governance	S				0.01
1399	(ID:10269)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (113) >		0.25	1.00	1.00	1611.02
800		Other Expenditure					
1400	(ID:1469)	Rehabilitation of Bonded Labour	S	1.00	4.30	1.00	4.75
1401	(ID:2141)	Modernisation/ Upgradation of Industrial/ Health Hygiene Lab at Indore	S	2.01	2.25	2.25	2.50
1402	(ID:2143)	Computerization of Departmental activities	S	10.00	10.00	10.00	11.00
1403	(ID:3189)	Labour Resource Centre Training Institutes	S	1.25	5.00	5.00	5.50
		< Sub -Total Minor Head (800) >		14.26	21.55	18.25	23.75
		< Sub Major Head (01) Total >		16.51	24.70	21.40	1634.77
B.		Employment Services (02)					
800		Other Expenditure					
1404	(ID:3086)	Computerization of all Employment Exchanges	S	85.00	100.00	100.00	135.00

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

(Rs. in Lakh)

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					Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1405	(ID:8047)	Job fair & Career counselling	S	274.00	250.00	250.00	274.00
1406	(ID:8292)	Skill Deevlopment Training	S	100.00	50.00	50.00	50.00
		< Sub -Total Minor Head (800) >		459.00	400.00	400.00	459.00
		< Sub Major Head (02) Total >		459.00	400.00	400.00	459.00
C.		Craftsmen Training (03)					
003		Training of Craftsmen & Supervisors					
1407	(ID:2132)	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I	S	0.00	250.00	0.00	0.00
1408	(ID:2136)	Computerization & Networking of Estt.of Directorate.	S	25.00	25.00	5.00	100.00
		< Sub -Total Minor Head (003) >		25.00	275.00	5.00	100.00
102		Apprenticeship Training					
1409	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	S	243.39	250.00	27.50	
		< Sub -Total Minor Head (102) >		243.39	250.00	27.50	
800		Other Expenditure					
1410	(ID:557)	Construction of Building of ITI Durg & Others	S	800.00	500.00	3688.17	500.00
1411	(ID:1173)	Continuation of 40 Mini ITI's	S	154.32	200.00	193.73	200.00
1412	(ID:2534)	Rural Engineering Scheme	S	121.32	132.98	36.13	
1413	(ID:2535)	Employment Training to the Youth	S	190.57	250.00	45.66	
1414	(ID:2536)	Establishment of M.P.Council of Vocational Education & Training	S	150.00	175.00	84.03	125.00
1415	(ID:2646)	Upgradation of ITIs into centre of excellence	S	155.64	1.00	1581.80	
1416	(ID:3013)	Consultancy & Research	S	0.00	1.00	1.00	1.00
1417	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	S	400.00	500.00	419.90	350.00
1418	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	S	350.00	460.00	460.00	850.00

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Implementing Agency	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	13.	Social Security & Social Welfare (2235)					
	i)	Insurance Scheme for the Poor through GIC etc. (01)					
	001	Insurance					
1451	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	S	0.00	1000.00	800.00	800.00
1452	(ID:5007)	CM Majdoor Suraksha Yojna	S	5062.44	5089.50	5089.50	5617.10
1453	(ID:5008)	Janshree Beema Yojna	S	2306.42	2200.00	2200.00	2400.00
1454	(ID:5010)	Aam Admi Beema Yojna	S	893.34	1000.00	1000.00	1100.00
1455	(ID:5093)	Samazik Suraksha Pension	S	28462.01	34163.26	34163.26	31045.40
1456	(ID:8153)	Kanya Abhibhavak Pension Scheme	S	0.00	100.00	300.00	400.00
		< Sub -Total Minor Head (001) >		36724.21	43552.76	43552.76	41362.50
		< Sub Major Head (01) Total >		36724.21	43552.76	43552.76	41362.50
	ii)	N.S.A.P. (National Social Assistance Programme) (02)					
	001	Direction and Administration					
1457	(ID:3245)	N.S.A.P.	S	59844.67	74453.00	74453.00	75700.00
1458	(ID:10273)	Establishment of Madhyam Warg Aayog	S				75.00
1459	(ID:10274)	CM Bal Shravan Scheme	S				0.01
1460	(ID:10275)	Pension Scheme for Unmarried Women	S				0.01
1461	(ID:10276)	Skill Development and Self -Employment for Disabled Persons	S				0.01
1462	(ID:10277)	IT / E-Governance	S				0.01
1463	(ID:10278)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (001) >		59844.67	74453.00	74453.00	75775.05
		< Sub Major Head (02) Total >		59844.67	74453.00	74453.00	75775.05

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1588	(ID:10298)	IT /E-Governance	S				0.01
1589	(ID:10299)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		2320.00	4436.00	2112.00	4951.02
		< Sub Major Head (60) Total >		3330.13	6208.25	3470.25	9633.22
b)		Directorate of Institutional Finance (80)					
800		Other					
1590	(ID:3163)	Share Capital for M.P. Finance Corporation	S	500.00	500.00	500.00	500.00
1591	(ID:3208)	DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work)	S	0.00	2000.00	2000.00	1500.00
1592	(ID:3273)	Financial Inclusion for Infrastructure Development	S	0.00	100.00	300.00	0.01
1593	(ID:4092)	Grant for Vinidhan Nidhi Board	S	805.50	800.00	4100.00	2500.00
1594	(ID:5025)	Advance for PPP	S	1.35	50.00	50.00	10.00
1595	(ID:6027)	Loan Guarantee Fund for Higher Education	S	33.14	0.00		
1596	(ID:9172)	Interest Subsidy Scheme on Education	S		300.00	100.00	10.00
1597	(ID:10288)	IT /E-Governance	S				0.01
1598	(ID:10289)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
		< Sub -Total Minor Head (800) >		1339.99	3750.00	7050.00	4520.03
		< Sub Major Head (80) Total >		1339.99	3750.00	7050.00	4520.03
		<Major Head (2059) Total >		4670.12	9958.25	10520.25	14153.25

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1632	(ID:9108)	Management of Traffic in Cities	S		1000.00	167.25	5000.00
1633	(ID:9109)	Highway Safety and Security Measures	S	0.00	100.00	20.00	500.00
1634	(ID:9110)	Police Patrolling Vehicles	S	0.00	100.00	0.00	800.00
1635	(ID:9111)	Centralized Police Call Centre & Control Room Network	S	0.00	100.00	0.89	5000.00
1636	(ID:9112)	Re-organization of Narcotics branch	S	0.00	200.00	0.00	1000.00
1637	(ID:9113)	Crime and Criminal Tracking network and sytem	S	0.00	700.00	0.00	
1638	(ID:9114)	Police ICT	S	0.00	100.00	0.00	150.00
1639	(ID:9115)	Automated finger impression system	S	0.00	100.00	0.00	1500.00
1640	(ID:9116)	Aids to investigation	S	0.00	100.00	0.00	110.00
1641	(ID:9117)	Capacity Building and Skill Development	S	0.00	100.00	15.00	200.00
1642	(ID:9118)	Administrative Buildings	S		500.00	0.00	1000.00
1643	(ID:9122)	Police Health Infrastructure	S	0.00	400.00	0.00	500.00
1644	(ID:9195)	Secretariate Establishment	S	0.00	20.00	0.00	220.00
1645	(ID:9196)	Equipment & Mobility	S	0.00	20.00	0.00	50.00
1646	(ID:9197)	E-Governance & ICT	S	0.00	20.00	0.00	100.00
1647	(ID:9198)	Infrastructure Development	S	0.00	30.00	0.00	100.00
1648	(ID:9199)	Capacity Building	S	0.00	10.00	0.00	100.00
1649	(ID:9200)	SDERF & EOC Establishment	S	0.00	10.00	100.00	10.00
1650	(ID:9201)	Equipment & Mobility	S	0.00	10.00	100.00	2085.40
1651	(ID:9202)	Infrastructure Development	S	0.00	10.00	100.00	100.00
1652	(ID:9203)	Information & Communication Technology & E Governance	S	0.00	10.00	100.00	100.00
1653	(ID:9204)	Community Interface and Civil Defense	S	0.00	40.00	40.00	100.00

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

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1654	(ID:9205)	Internal Security	S	0.00	40.00	40.00	100.00
1655	(ID:9206)	E Governance & Information Technology	S	0.00	40.00	40.00	100.00
1656	(ID:9207)	Capacity Building, Training and Skill Development	S	0.00	40.00	40.00	100.00
1657	(ID:9208)	Infrastructure, Mobility and Home Guard Welfare	S	0.00	340.00	340.00	100.00
1658	(ID:9209)	Directorate of Prosecution	S	0.00	80.00	0.00	0.01
1659	(ID:9210)	District Public Prosecution Offices	S	0.00	50.00	0.00	0.01
1660	(ID:9211)	M.P.State Prosecution Academy Building, Capacity Building, Training & Skill Development	S	0.00	30.00	0.00	0.01
1661	(ID:9212)	E-Governance(ICT)	S	0.00	20.00	0.00	0.01
1662	(ID:9213)	Mobility Improvement	S	0.00	20.00	0.00	0.01
1663	(ID:9231)	Traffic Management in Bhopal City	S		2500.00	2500.00	
1664	(ID:10003)	Home Guard Line Infrastructure Improvement	S				500.00
1665	(ID:10018)	SAF Barrack / Police Camp Hostels	S				2000.00
1666	(ID:10019)	Wall Boundary for Police Parade Ground	S				500.00
1667	(ID:10020)	Firing Range Development	S				500.00
1668	(ID:10021)	Police Station Infrastructure	S				500.00
1669	(ID:10022)	SP /Police Office Infrastructure	S				500.00
1670	(ID:10023)	Police Unit Line Infrastructure	S				500.00
1671	(ID:10024)	Women / Child Policing Infrastructure	S				500.00
1672	(ID:10025)	Social Policing	S				500.00
1673	(ID:10026)	Traffic Policing in Districts	S				500.00
1674	(ID:10027)	Capacity Building in Districts	S				500.00
1675	(ID:10028)	Police Control Room Infrastructure in Districts	S				500.00

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

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1676	(ID:10029)	Investigation / Automation and Forensic Support in Districts	S				500.00
1677	(ID:10030)	Mela Arrangements in Districts	S				500.00
1678	(ID:10031)	Special Riverine Patrolling	S				30.00
1679	(ID:10232)	National Scheme for Modernization of Police and Other forces	S				5540.00
1680	(ID:10233)	IT / E-Governance	S				0.01
1681	(ID:10234)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1682	(ID:10330)	Preparedness	S				0.01
1683	(ID:10331)	Mitigation	S				0.01
1684	(ID:10332)	Response	S				0.01
1685	(ID:10333)	Rehabilitation	S				0.01
1686	(ID:10334)	Capacity Building DMI	S				0.01
1687	(ID:10335)	E- Governance	S				0.01
1688	(ID:10336)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1689	(ID:10337)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1690	(ID:10338)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1691	(ID:10339)	IT / E-Governance	S				0.01
1692	(ID:10340)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1693	(ID:10341)	Construction of Office Building	S				100.00
1694	(ID:10342)	IT / E-governance	S				0.01
1695	(ID:10343)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S				0.01
1696	(ID:10347)	Welfare Activities	S				0.01
1697	(ID:10348)	IT / E-Governance	S				0.01

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III

(Rs. In Crore)

SI No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2012-13 Actual Expenditure			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
On-going Project												
1	MP Water Sector Restructuring Project/ 4750-IN/ IBRD	30-11-2004/ 11-01-2005	i) 31-03-2010 ii) 30-06-2015	1899.95	10%	90%	0	100%	20.80	187.23	0.00	208.03
2	MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB	09-03-2005/ 17-05-2005	i) 30-09-2011 ii) 31-12-2012	1125.00	33%	67%	0	100%	11.04	22.42	0.00	33.46
3	District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA	20-07-2009/ 19-10-2009	i) 31-12-2014 ii) NA	550.00	9%	91%	0	100%	13.16	133.10	0.00	146.26
4	National Hydrology Project Ph-II/ 4749-IN/ IBRD	19-01-2006/ 04-05-2006	i) 30-06-2012 ii) 31-05-2014	24.67	21%	79%	0	100%	0.51	1.93	0.00	2.44
5	Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD	21-12-2011/ 20-03-2012	i) 30-06-2018 ii) NA	314.55	20%	80%	0	100%	0.31	1.26	0.00	1.57
6	MP Power Sector Investment prog: Proj-II/ 2323-IND/ ADB	12-04-2007/ 14-05-2007	i) 30-06-2011 ii) 31-03-2013	589.63	20%	80%	0	100%	4.14	16.56	0.00	20.70
7	MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB	12-04-2007/ 31-12-2007	i) 30-06-2011 ii) 31-12-2012	250.31	20%	80%	0	100%	8.23	32.93	0.00	41.16
8	MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB	23-08-2007/ 24-09-2007	i) 30-06-2011 ii) 31-03-2013	819.00	20%	80%	0	100%	8.63	34.54	0.00	43.17
9	MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB	07-03-2008/ 15-06-2008	i) 30-06-2011 ii) 31-12-2013	553.13	20%	80%	0	100%	13.29	53.16	0.00	66.45
10	MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB	27-05-2009/ 07-09-2009	i) 30-06-2013 ii) 30-06-2014	1037.50	20%	80%	0	100%	29.32	117.30	0.00	146.62
11	MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB	10-05-2011/ 29-06-2011	i) 30-06-2014 ii) NA	388.12	20%	80%	0	100%	13.59	54.36	0.00	67.95
12	MP State Roads Sector Project Ph-II/ 2330-IND/ ADB	23-07-2007/ 31-08-2007	i) 31-12-2010 ii) 31-12-2011	1640.00	20%	80%	0	100%	0.00	0.00	0.00	0.00
13	MP State Roads Sector Project Ph-III/ 2736-IND/ ADB	15-06-2011/ 28-07-2011	i) 30-06-2014 ii) NA	1400.00	20%	80%	0	100%	92.89	371.57	0.00	464.46

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III

(Rs. In Crore)

SI No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2012-13 Actual Expenditure			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
14	MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB	10-11-2008/ 03-12-2008	i) 30-09-2009 ii) 31-12-2013	443.75	20%	80%	0	100%	16.40	65.60	0.00	82.00
15	MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB	17-08-2011/ NA	i) 28-02-2015 ii) NA	1490.00	20%	80%	0	100%	32.21	128.82	0.00	161.03
16	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB	27-02-2012/ NA	i) 28-02-2015 ii) NA	1460.00	20%	80%	0	100%	45.07	180.27	0.00	225.34
17	MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID	29-06-2007/ 01-07-2007	i) 30-06-2012 ii) 30-06-2013	294.00	0	100%	0	100%	0.00	3.93	0.00	3.93
18	MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID	13-11-2006/ Sep'2006	i) 31-12-2012 ii) NA	287.00	0	100%	0	100%	0.00	78.05	0.00	78.05
19	MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID	13-12-2005/ 16-12-2005	i) 31-12-2012 ii) 30-06-2013	44.00	0	100%	0	100%	0.00	0.98	0.00	0.98
20	MP Health & Nutrition Sector Support Prog./ UKGG070/ DFID	May 2007/ July 2007	i) 31-03-2012 ii) 31-03-2015	935.00	0	100%	0	100%	0.00	184.61	0.00	184.61
21	Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD	12-10-2006/ 23-07-2007	i) 31-03-2016 ii) NA	41.18	0	100%	0	100%	0.00	12.01	0.00	12.01
22	MP Transmission System Modernization Prog/IDP-217/ JICA	16-06-2011/ 22-09-2011	i) 22-09-2018 ii) NA	1247.92	17%	83%	0	100%	21.00	102.51	0.00	123.50
23	MP Strengthening Performance Mngt. in Govt., Ph-II/UKGG078/DFID	05-03-2012/ 01-04-2012	i) 31-03-2016 ii) NA	108.75	13%	87%	0	100%	0.97	4.75	0.00	5.72
Total				16943.46			0.00		331.58	1787.86	0.00	2119.44

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III

(Rs. In Crore)

SI No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2012-13 Actual Expenditure			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
Newly commenced Projects												
24	MP Urban Infrastructure Program	16-11-2012/	i) 31-12-2015 ii) NA	170.00	0%	100%		100%	0.00	42.00	0.00	42.50
	Total			170.00					0.00	42.00	0.00	42.50
New Project Proposals to be taken												
Energy												
1	SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR			2705.12	20%	80%		100%	0.00	0.00	0.00	0.00
Water Resource Dept												
2	Tawa Canal/ADB			1142.86	50%	50%	0	100%				
Housing & Environment Dept												
3	Conservation & Management of ten Lakes of Bhopal/JICA			216.62	0%	100%	0	100%				
Public Works Dept												
4	New Road Sector Proposals/ADB			2000.00	20%	80%	0	100%				
Public Health Engineering												
5	Group Piped Drinking Water Supply Projectr			3570.00	30%	70%		100%				
Urban Admn. & Dev. Deptt.												
6	Water Supply Scheme/ADB			3000.00	20%	80%	0	100%				
7	MP Urban Sanitation & Environment Program			710.00	30%	70%		100%				
Higher Education												
8	Higher Education Reform in MP			3603.00	30%	70%		100%				
	Total			16947.60					0.00	0.00	0.00	0.00
	Grand Total			34061.06					331.58	1829.86	0.00	2161.94

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III

(Rs. In Crore)

Sl No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2013-14							
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	Outlay				Anti. Expenditure			
									a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6				7			
On-going Project																
1	MP Water Sector Restructuring Project/ 4750-IND/ IBRD	30-11-2004/ 11-01-2005	i) 31-03-2010 ii) 30-06-2015	1899.95	10%	90%	0	100%	30.00	270.00	0.00	300.00	30.00	270.00	0.00	300.00
2	MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB	09-03-2005/ 17-05-2005	i) 30-09-2011 ii) 31-12-2012	1125.00	33%	67%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	District Poverty Initiative Prog Ph-II/ 4632-IND/ IDA	20-07-2009/ 19-10-2009	i) 31-12-2014 ii) NA	550.00	9%	91%	0	100%	13.50	136.50	0.00	150.00	13.50	136.50	0.00	150.00
4	National Hydrology Project Ph-II/ 4749-IND/ IBRD	19-01-2006/ 04-05-2006	i) 30-06-2012 ii) 31-05-2014	24.67	21%	79%	0	100%	0.84	3.14	0.00	3.98	0.84	3.14	0.00	3.98
5	Dam Rehabilitation & Improvement Project/ 7943/4787-IND/ IBRD	21-12-2011/ 20-03-2012	i) 30-06-2018 ii) NA	314.55	20%	80%	0	100%	6.00	24.00	0.00	30.00	6.00	24.00	0.00	30.00
6	MP Power Sector Investment prog: Proj-I/ 2323-IND/ ADB	12-04-2007/ 14-05-2007	i) 30-06-2011 ii) 31-03-2013	589.63	20%	80%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB	12-04-2007/ 31-12-2007	i) 30-06-2011 ii) 31-12-2012	250.31	20%	80%	0	100%	0.00	12.00	3.00	15.00	0.00	12.00	3.00	15.00
8	MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB	23-08-2007/ 24-09-2007	i) 30-06-2011 ii) 31-03-2013	819.00	20%	80%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB	07-03-2008/ 15-06-2008	i) 30-06-2011 ii) 31-12-2013	553.13	20%	80%	0	100%	0.00	22.00	5.00	27.00	0.00	22.00	5.00	27.00
10	MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB	27-05-2009/ 07-09-2009	i) 30-06-2013 ii) 30-06-2014	1037.50	20%	80%	0	100%	0.00	173.87	144.08	317.95	0.00	173.87	144.08	317.95

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III
(Rs. In Crore)

Sl No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2013-14							
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	Outlay				Anti. Expenditure			
									a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6				7			
11	MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB	10-05-2011/ 29-06-2011	i) 30-06-2014 ii) NA	388.12	20%	80%	0	100%	0.00	125.40	45.50	170.90	0.00	125.40	45.50	170.90
12	MP State Roads Sector Project Ph-II/ 2330-IND/ ADB	23-07-2007/ 31-08-2007	i) 31-12-2010 ii) 31-12-2011	1640.00	20%	80%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	MP State Roads Sector Project Ph-III/ 2736-IND/ ADB	15-06-2011/ 28-07-2011	i) 30-06-2014 ii) NA	1400.00	20%	80%	0	100%	113.20	452.80	0.00	566.00	113.20	452.80	0.00	566.00
14	MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB	10-11-2008/ 03-12-2008	i) 30-09-2009 ii) 31-12-2013	443.75	20%	80%	0	100%	9.42	54.58	9.93	64.00	9.42	54.58	9.93	64.00
15	MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB	17-08-2011/ NA	i) 28-02-2015 ii) NA	1490.00	20%	80%	0	100%	0.00	424.27	0.00	424.27	0.00	424.27	0.00	424.27
16	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB	27-02-2012/ NA	i) 28-02-2015 ii) NA	1460.00	20%	80%	0	100%	0.00	388.04	0.00	388.04	0.00	388.04	0.00	388.04
17	MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID	29-06-2007/ 01-07-2007	i) 30-06-2012 ii) 30-06-2013	294.00	0	100%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID	13-11-2006/ Sep'2006	i) 31-12-2012 ii) NA	287.00	0	100%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID	13-12-2005/ 16-12-2005	i) 31-12-2012 ii) 30-06-2013	44.00	0	100%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	MP Health & Nutrition Sector Support Prog./ UKGG070/ DFID	May 2007/ July 2007	i) 31-03-2012 ii) 31-03-2015	935.00	0	100%	0	100%	0.00	108.81	0.00	108.81	0.00	108.81	0.00	108.81

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III

(Rs. In Crore)

Sl No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2013-14							
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	Outlay				Anti. Expenditure			
									a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6				7			
21	Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD	12-10-2006/ 23-07-2007	i) 31-03-2016 ii) NA	41.18	0%	100%	0	100%	1.59	16.10	0.00	17.69	1.59	16.10	0.00	17.69
22	MP Transmission System Modernization Prog/IDP-217/ JICA	16-06-2011/ 22-09-2011	i) 22-09-2018 ii) NA	1247.92	17%	83%	0	100%	0.00	229.50	34.50	264.00	0.00	229.50	34.50	264.00
23	MP Strengthening Performance Mngt. in Govt., Ph-II/UKGG078/DFID	05-03-2012/ 01-04-2012	i) 31-03-2016 ii) NA	108.75	13%	87%	0	100%	2.67	17.33	0.00	20.00	2.67	17.33	0.00	20.00
Total				16943.46					177.22	2458.34	242.01	2867.64	177.22	2458.34	242.01	2867.64
Newly commenced																
24	MP Urban Infrastructure Program	16-11-2012/	i) 31-12-2015 ii) NA	170.00	0%	100%		100%	0.00	56.38	0.00	56.38	0.00	56.38	0.00	56.38
Total				170.00					0.00	56.38	0.00	56.38	0.00	56.38	0.00	56.38
New Project Proposals to be taken																
Energy																
1	SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR			2705.12	20%	80%		100%	2.00	8.00	0.00	10.00	2.00	8.00	0.00	10.00
Water Resource Dept																
2	Tawa Canal/ADB			1142.86	50%	50%	0	100%	0.30	0.70		1.00	0.30	0.70		1.00
Housing & Environment Dept																
3	Conservation & Management of ten Lakes of Bhopal/JICA			216.62	0%	100%	0	100%	3.00	7.00		10.00	3.00	7.00		10.00
Public Works Dept																
4	New Road Sector Proposals/ADB			2000.00	20%	80%	0	100%	3.00	7.00		10.00	3.00	7.00		10.00
Public Health Engineering																
5	Group Piped Drinking Water Supply Projectr			3570.00	30%	70%		100%								

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III

(Rs. In Crore)

					Pattern of Funding				Annual Plan 2013-14							
Sl No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	Outlay				Anti. Expenditure			
									a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6				7			
Urban Admn. & Dev. Deptt.																
6	Water Supply Scheme/ADB			3000.00	20%	80%	0	100%	3.00	7.00		10.00	3.00	7.00		10.00
7	MP Urban Sanitation & Environment Program			710.00	30%	70%		100%								
Higher Education																
8	Higher Education Reform in MP			3603.00	30%	70%		100%								
				Total					11.30	29.70	0.00	41.00	11.30	29.70	0.00	41.00
				Grand Total					188.52	2544.42	242.01	2965.02	188.52	2544.42	242.01	2965.02

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III
(Rs. In Crore)

Sl No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2014-15 (Proposed)			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
On-going Project												
1	MP Water Sector Restructuring Project/ 4750-IN/ IBRD	30-11-2004/ 11-01-2005	i) 31-03-2010 ii) 30-06-2015	2191.89	10%	90%	0	100%	40.00	360.00	0.00	400.00
2	District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA	20-07-2009/ 19-10-2009	i) 31-12-2014 ii) NA	550.00	9%	91%	0	100%	5.04	50.96	0.00	56.00
3	National Hydrology Project Ph-II/ 4749-IN/ IBRD	19-01-2006/ 04-05-2006	i) 30-06-2012 ii) 31-05-2014	13.38	21%	79%	0	100%	0.26	0.96	0.00	1.22
4	Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD	21-12-2011/ 20-03-2012	i) 30-06-2018 ii) NA	314.55	20%	80%	0	100%	9.86	39.44	0.00	49.30
5	MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB	27-05-2009/ 07-09-2009	i) 30-06-2013 ii) 30-06-2014	1072.71	0	80%	20%	100%	0.00	100.18	25.05	125.23
6	MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB	10-05-2011/ 29-06-2011	i) 30-06-2014 ii) NA	474.00	0	80%	20%	100%	0.00	123.50	30.88	154.38
7	MP State Roads Sector Project Ph-III/ 2736-IND/ ADB	15-06-2011/ 28-07-2011	i) 30-06-2014 ii) NA	1400.00	20%	80%	0	100%	60.00	240.00	0.00	300.00
8	MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB	10-11-2008/ 03-12-2008	i) 30-09-2009 ii) 31-12-2013	318.00	20%	80%	0	100%	3.60	0.00	0.00	3.60
9	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2764-IND/ ADB	17-08-2011/ NA	i) 28-02-2015 ii) NA	1490.00	20%	80%	0	100%	125.00	500.00	0.00	625.00
10	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB	27-02-2012/ NA	i) 28-02-2015 ii) NA	1460.00	20%	80%	0	100%	112.50	450.00	0.00	562.50
11	MP Health & Nutrition Sector Support Prog./ UKGG070/ DFID	May 2007/ July 2007	i) 31-03-2012 ii) 31-03-2015	935.00	0	100%	0	100%	0.00	210.00	0.00	210.00

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III
(Rs. In Crore)

Sl No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2014-15 (Proposed)			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
12	Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD	12-10-2006/ 23-07-2007	i) 31-03-2016 ii) NA	181.98	0	100%	0	100%	1.55	15.69	0.00	17.24
13	MP Transmission System Modernization Prog/IDP-217/ JICA	16-06-2011/ 22-09-2011	i) 22-09-2018 ii) NA	1247.92	17%	83%	0	100%	64.93	317.00	0.00	381.93
14	MP Strengthening Performance Mngt. in Govt., Ph-II/UKGG078/DFID	05-03-2012/ 01-04-2012	i) 31-03-2016 ii) NA	108.75	13%	87%	0	100%	2.00	13.00	0.00	15.00
15	MP Urban Infrastructure Program	16-11-2012/	i) 31-12-2015 ii) NA	170.00	0%	100%	0	100%	0.00	25.00	0.00	25.00
16	SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR			1786.00	20%	80%	0	100%	98.57	230.00	0.00	328.57
Total				13714.18					523.31	2675.73	55.93	3254.97

Annual State Plan (2014-15) Statement Regarding Externally Aided Projects

Annexure-III
(Rs. In Crore)

Sl No	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of Commencement	Terminal date of Disbursement of external aid (i) Original (ii) revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding				Annual Plan 2014-15 (Proposed)			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
New Project Proposals to be taken												
Public Works Dept												
1	New Road Sector Proposals/ADB			3000.00	20%	80%	0	100%	0.60	1.40	0.00	2.00
Public Health Engineering												
2	Group Piped Drinking Water Supply Project			2200.00	30%	70%	0	100%	79.21	187.88	0.00	267.09
Urban Admn. & Dev. Deptt.												
3	Water Supply Scheme/ADB			2100.00	20%	80%	0	100%	30.00	70.00	0.00	100.00
Higher Education												
4	Higher Education Reform in MP			2649.00	30%	70%	0	100%	30.00	70.00	0.00	100.00
	Total			9949.00					139.81	329.28	0.00	469.09
	Grand Total			23663.18					663.12	3005.01	55.93	3724.06

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Block Grants													
2	One Time Addl. Central Assistance (OTACA)													
10394	Peak Hour Energy Savings through DELP	30.00	70.00									1050.00	2450.00	3500.00
10395	Smart LED Street Lighting for Simhastha Mela (Ujjain Kumbh)-2016	30.00	70.00									2205.00	5145.00	7350.00
10396	Model Scheme on Solar Photovoltaic System up to 5000 Wp(5 H.P.)	30.00	70.00									2582.84	6026.63	8609.47
10397	Installation of Continuous Ambient Air Quantity Monitoring Stations	30.00	70.00									1461.33	3409.77	4871.10
10398	Air Pollution Study in Satna & Maihar City, Distt. Satna (M.P.)	30.00	70.00									15.75	36.75	52.50
10399	Data Center Park at Indore	30.00	70.00									1125.00	2625.00	3750.00
	Sub-Total- (2):											8439.92	19693.15	28133.07
3	Special Plan Assistance (SPA)													
6081	Incentive for issuing UIDs 13th FC	100.00	0.00	4994.00	0.00	4994.00	0.45	0.00	4994.00	4994.00	0.00	0.00	0.00	0.00
7103	Conservation of Heritage 13th FC	100.00	0.00	4857.98	0.00	4857.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total- (3):			9851.98	0.00	9851.98	0.45	0.00	4994.00	4994.00	0.00	0.00	0.00	0.00
4	Special Central Assistance (SCA) - untied													
10369	Special Central Assistance (SCA)- Untied	100.00	0.00									0.00	0.00	0.00
	Sub-Total- (4):											0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
6 Tribal Sub Plan (TSP)														
3239	Special Central Assistance to Tribal Sub Plan	100.00	0.00	0.00	0.00	0.00	0.00	19718.61	0.00	19718.61	0.00	16754.00	0.00	16754.00
Sub-Total- (6):				0.00	0.00	0.00	0.00	19718.61	0.00	19718.61	0.00	16754.00	0.00	16754.00
7 Grants Under Proviso to Article 275 (1)														
3233	Grants under proviso to Article 275(1)	100.00	0.00	0.00	0.00	0.00	0.00	17000.00	0.00	17000.00	0.00	17286.00	0.00	17286.00
Sub-Total- (7):				0.00	0.00	0.00	0.00	17000.00	0.00	17000.00	0.00	17286.00	0.00	17286.00
8 Roads and Bridges														
2677	Central Road Fund (CRF)	100.00	0.00	0.00	0.00	0.00	29617.53	0.00	0.00	0.00	14360.00	20718.00	0.00	20718.00
2737	M.P.Rural Roads Development Authority	50.00	50.00	23787.00	22000.00	45787.00	45787.00	60000.00	0.00	60000.00	0.00			
Sub-Total- (8):				23787.00	22000.00	45787.00	75404.53	60000.00	0.00	60000.00	14360.00	20718.00	0.00	20718.00
12 ACA for Externally Aided Projects (EAPs)														
226	National Hydrology Project	79.00	21.00	0.00	248.17	248.17	248.17	0.00	398.00	398.00	398.00	0.00	122.00	122.00
1145	DPIP	100.00	0.00	13650.00	0.00	13650.00	13650.00	0.00	8500.00	8500.00	8500.00	0.00	5600.00	5600.00
2349	Water sector Restructuring	90.00	10.00	18115.00	2689.32	20804.32	20804.32	14740.00	15260.00	30000.00	30000.00	10800.00	29200.00	40000.00
2625	A.D.B.Project (Cost.) (estt.) (UAD)	100.00	0.00	0.00	11325.81	11325.81	11325.81	0.00	6400.00	6400.00	6400.00	0.00	360.00	360.00
2740	RGVY (10% Loan)	90.00	10.00	16833.00	1209.00	18042.00	28274.00	1944.00	254.00	2198.00	24326.00	0.00	0.00	0.00
2796	Sub Transmission and Distribution Work	20.00	80.00	3851.00	15409.00	19260.00	41943.00	1715.00	24052.00	25767.00	0.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3208	DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work)	100.00	0.00	0.00	1000.00	1000.00	0.00	0.00	2000.00	2000.00	0.00	1300.00	200.00	1500.00
3264	Tejaswani Rural Women Empowerment Project	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1724.00	1724.00
3267	Total Sanitation Programme	70.00	30.00	25812.96	7734.00	33546.96	33546.96	12651.01	29519.02	42170.03	42170.03			
7001	Dam Rehabilitation & Improvement Project (DRIP) EAP	80.00	20.00	0.00	123.10	123.10	123.10	3000.00	0.00	3000.00	3000.00	0.00	4930.00	4930.00
7018	M.P. Road Development Project Phase-III (EAP)	80.00	20.00	0.00	0.00	0.00	0.00	44160.00	11040.00	55200.00	0.00	0.00	30000.00	30000.00
8033	Transmission-ADB	100.00	0.00	17858.00	2519.00	20377.00	20377.00	24417.00	19803.00	44220.00	44220.00	0.00	9254.76	9254.76
8034	Sub-Transmission & Distribution-ADB	100.00	0.00	28485.00	13350.00	41835.00	39502.00	5451.00	19612.00	25063.00	11659.00	0.00	18705.24	18705.24
8035	Separation of feeders - ADB	100.00	0.00	31399.00	19193.00	50592.00	39288.00	10596.00	20335.00	30931.00	23698.00	0.00	118750.00	118750.00
8088	EAP Cost Sharing	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13000.00	0.00	13000.00
8155	EAP Cost sharing (Atal Bal Mission)	100.00	0.00	0.00	0.00	0.00	0.00	6043.50	0.00	6043.50	0.00	8000.00	0.00	8000.00
8296	MPUIIP - EAP	100.00	0.00	0.00	4268.76	4268.76	0.00	0.00	4813.00	4813.00	4813.00	0.00	0.00	0.00
9021	Tawa Canal - EAP	90.00	10.00	0.00	0.00	0.00		100.00	0.00	100.00	100.00	0.00	0.00	0.00
9032	Transmission - ADB	100.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00
9033	Transco & Renovation 33/11 KVSS & DTR EAP	100.00	0.00	0.00	0.00	0.00		187.00	4500.00	4687.00	4687.00	0.00	32857.00	32857.00
9034	New Road Sector Proposals EAP	80.00	20.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	200.00	200.00
9037	Conservation & Management of Ten Lakes of Bhopal	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9104	Provision for execution of Multivillage WSS -EAP	100.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	26709.00	26709.00
9126	Water Supply Scheme - EAP (UAD)	100.00	0.00	0.00	0.00	0.00		50.01	0.00	50.01	0.00	0.00	10000.00	10000.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
9244	Transmission-JICA	100.00	0.00									0.00	38193.00	38193.00
10202	Higher Education Reforms in M.P.	70.00	30.00									0.00	10000.00	10000.00
10237	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP	100.00	0.00									2500.00	0.00	2500.00
10383	Madhya Pradesh Urban Sanitation and Environment Programme (EAP)	100.00	0.00									0.00	0.00	0.00
	Sub-Total- (12):			156003.96	79069.16	235073.12	249082.36	125054.52	166486.02	291540.54	203971.03	35600.00	336805.00	372405.00
	13 ACA for Left Wing Extremist (LWE) Districts													
10017	Left Wing Extremist (LWE) Districts	100.00	0.00									30000.00	0.00	30000.00
	Sub-Total- (13):											30000.00	0.00	30000.00
	Sub-Total- (A):			189642.94	101069.16	290712.10	324487.34	221773.13	171480.02	393253.15	218331.03	128797.92	356498.15	485296.07

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
B	CSS-Flagship Schemes													
1	Rashtriya Krishi Vikas Yojana (RKVY)													
4109	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	100.00	0.00	31515.60	0.00	31515.60	31147.91	18534.48	0.00	18534.48	18321.59	38328.50	0.00	38328.50
4146	R.K.V.Y. (Animal Husbandry)	100.00	0.00	8417.02	0.00	8417.02	8417.02	0.00	6842.00	6842.00	6842.00	10403.45	0.00	10403.45
5017	Rashtriya Krishi Vikas Yojna (Fisheries)	100.00	0.00	757.78	0.00	757.78	757.67	0.00	651.90	651.90	593.39	751.54	0.00	751.54
5023	R.K.V.Y. (Horticulture)	100.00	0.00	4800.00	0.00	4800.00	2305.60	1963.50	2415.38	4378.88	4378.88	4041.13	0.00	4041.13
10089	R.K.V.Y. (NVDA)	100.00	0.00					0.00	0.00	0.00		1230.38	0.00	1230.38
	Sub-Total- (1):			45490.40	0.00	45490.40	42628.20	20497.98	9909.28	30407.26	30135.86	54755.00	0.00	54755.00
2	Nirmal Bharat Abhiyan (NBA)													
10014	Nirmal Bharat Abhiyan (NBA)	70.00	30.00									6946.00	2315.33	9261.33
	Sub-Total- (2):											6946.00	2315.33	9261.33
3	National Rural Drinking Water Programme (NRDWP)													
208	Provision for Laboratories	50.00	50.00	0.00	938.08	938.08	528.17							
211	Fluorosis control Programme for other districts	50.00	50.00	2094.17	2438.17	4532.34	4349.71	3185.30	3185.30	6370.60	5558.00			
1364	Brakishness Control Programme (RWS)	50.00	50.00	200.00	200.00	400.00	374.91	250.00	250.00	500.00	500.00			
2003	Direction and Administartion (Rural Water Supply)	50.00	50.00	232.03	302.66	534.69	506.37	255.50	345.92	601.42	554.93			
2019	Coverage of PC Habitation (RWS)	50.00	50.00	13962.17	15305.68	29267.85	28892.38	10767.00	10767.00	21534.00	21251.45			
2021	Water Supply in Rural Schools	50.00	50.00	2461.24	2464.32	4925.56	4695.60	5268.70	114.70	5383.40	5310.77			

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2022	Ground Water Recharging/ Conservation Point Recharge of TWS (RWS)	75.00	25.00	5098.07	0.00	5098.07	4491.31							
2026	Provision for PWS Schemes	50.00	50.00	11762.58	11614.59	23377.17	22919.88	17480.00	17480.00	34960.00	32063.75			
2029	Regular Maintenance of Hand-Pumps (RWS)	50.00	50.00	3779.97	3836.71	7616.68	7284.43	4069.50	4069.50	8139.00	7956.06			
2030	Construction of Hand-Pumps Platform (RWS)	50.00	50.00	849.62	848.11	1697.73	1511.59	888.10	888.10	1776.20	1553.30			
2031	Maintenance of PWSS (only creation of new sources where dried) (RWS)	50.00	50.00	1803.55	1824.45	3628.00	3381.67	2365.00	2365.00	4730.00	4350.01			
4000	Drinking Water Facilities in SC/ST Hostels & Ashrams	50.00	50.00	750.69	761.19	1511.88	1393.05	0.00	0.00	0.00				
7142	Support Activity (GOI)	100.00	0.00	1547.96	0.00	1547.96	1301.03							
9001	Drinking Water Facilities in Rural Anganwadi	100.00	0.00	0.00	0.00	0.00	0.00	3522.00	3522.00	7044.00	6869.44			
9102	Addl. Central Assistance for Water Quality Affected Habitats	50.00	50.00	0.00	0.00	0.00		1053.00	1053.39	2106.39	1815.64			
10229	National Rural Drinking Water Programme (NRDWP)	50.00	50.00									42005.00	42005.00	84010.00
11098	National Rural Drinking Water Programme (NRDWP) State Plan	50.00	50.00											
	Sub-Total- (3):			44542.05	40533.96	85076.01	81630.10	49104.10	44040.91	93145.01	87783.35	42005.00	42005.00	84010.00
	4 National Health Mission (NHM)													
5011	State Share N.R.H.M.	85.00	15.00	83947.00	43297.49	127244.49	127244.49	40000.00	91078.26	131078.26	121437.68	0.00	0.00	0.00
9088	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	85.00	15.00	0.00	0.00	0.00		51.00	9.00	60.00	0.00	0.00	0.00	0.00
10220	National Health Mission (NHM)	75.00	25.00									125339.00	22118.64	147457.64
	Sub-Total- (4):			83947.00	43297.49	127244.49	127244.49	40051.00	91087.26	131138.26	121437.68	125339.00	22118.64	147457.64

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5 (i) (BRGF) District Component														
8171	B.R.G.F.	100.00	0.00	76025.00	0.00	76025.00	76025.00	81879.00	0.00	81879.00	81879.00	64720.00	0.00	64720.00
Sub-Total- (5):				76025.00	0.00	76025.00	76025.00	81879.00	0.00	81879.00	81879.00	64720.00	0.00	64720.00
6 (ii) (BRGF) State Component														
6033	Bundel Khand Package	100.00	0.00	24300.00	0.00	24300.00	24300.00	0.00	0.00	0.00				
6035	Bundelkhand Package	100.00	0.00	17264.34	0.00	17264.34	17264.34	3879.80	0.00	3879.80	3879.80			
6039	Bundelkhand Package	100.00	0.00	3010.00	0.00	3010.00	3010.00	0.00	415.00	415.00	415.00			
6052	Bundelkhand Package	100.00	0.00	2236.00	0.00	2236.00	2236.00	0.00	0.00	0.00				
9235	Bundelkhand Phase II (Agriculture)	100.00	0.00					73995.00	0.00	73995.00	64939.00	3594.00	0.00	3594.00
9236	Bundelkhand Phase II (Horticulture)	100.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		1188.00	0.00	1188.00
9237	Bundelkhand Phase II (Animal Husbandry)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	1083.00	1083.00	1083.00	2212.00	0.00	2212.00
9238	Bundelkhand Phase II (Fisheries)	100.00	0.00					0.00	0.00	0.00		553.00	0.00	553.00
9239	Bundelkhand Phase II (Forest)	100.00	0.00					1327.01	0.00	1327.01	944.60	2212.00	0.00	2212.00
9240	Bundelkhand Phase II (Rural Development)	100.00	0.00									691.00	0.00	691.00
9241	Bundelkhand Phase II (Water Resources)	100.00	0.00					6120.36	0.00	6120.36	6120.36	19350.00	0.00	19350.00
9242	Bundelkhand Phase II (P.H.E.)	100.00	0.00	4000.00	0.00	4000.00	3926.56	277.28	0.00	277.28	254.36	6980.00	0.00	6980.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
9243	Bundelkhand Phase II (Skill Development)	100.00	0.00					0.00	0.00	0.00	0.00	720.00	0.00	720.00
	Sub-Total- (6):			50810.34	0.00	50810.34	50736.90	85599.45	1498.00	87097.45	77636.12	37500.00	0.00	37500.00
	7 Integrated Watershed Management Programme (IWMP)													
514	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	75.00	25.00	280.13	124.13	404.26	404.26	0.00	0.00	0.00				
5038	Integrated Watershed Management Programme	90.00	10.00	12829.60	1374.68	14204.28	14204.28	1500.00	13500.00	15000.00	15000.00	31946.00	10648.66	42594.66
	Sub-Total- (7):			13109.73	1498.81	14608.54	14608.54	1500.00	13500.00	15000.00	15000.00	31946.00	10648.66	42594.66
	8 Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)													
9018	Rajiv Gandhi Panchayat Sashastrikan Abhiyan (RGPSA)	75.00	25.00	0.00	0.00	0.00		3073.11	1427.65	4500.76	4500.76	4283.00	1427.66	5710.66
	Sub-Total- (8):			0.00	0.00	0.00		3073.11	1427.65	4500.76	4500.76	4283.00	1427.66	5710.66
	9 Indira Awas Yojana (IAY)													
528	Indira Awas Yojna	75.00	25.00	38697.13	14231.44	52928.57	52928.57	14834.25	44502.75	59337.00	59337.00	0.00	0.00	0.00
10351	Indira Awas Yojana	75.00	25.00									62892.00	20964.00	83856.00
	Sub-Total- (9):			38697.13	14231.44	52928.57	52928.57	14834.25	44502.75	59337.00	59337.00	62892.00	20964.00	83856.00
	10 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)													
2735	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	90.00	10.00	161015.37	28200.72	189216.09	189216.09	24171.44	217542.96	241714.40	241714.40	397799.00	44199.88	441998.88

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
5084	Rashtriya Gram Swaraj Yojna (RGSY)	75.00	25.00	99.38	33.12	132.50	132.50	0.00	0.00	0.00				
	Sub-Total- (10):			161114.75	28233.84	189348.59	189348.59	24171.44	217542.96	241714.40	241714.40	397799.00	44199.88	441998.88
	11 National Social Assistance Programme (NSAP)													
3245	N.S.A.P.	100.00	0.00	54351.43	0.00	54351.43	59844.67	37225.66	0.00	37225.66	74453.00	75700.00	0.00	75700.00
	Sub-Total- (11):			54351.43	0.00	54351.43	59844.67	37225.66	0.00	37225.66	74453.00	75700.00	0.00	75700.00
	12 Pradhan Mantri Gram Sadak Yojana (PMGSY)													
10070	Pradhan Mantri Gram Sadak Yojana	90.00	10.00									72600.00	0.00	72600.00
	Sub-Total- (12):											72600.00	0.00	72600.00
	13 National Rural Livelihood Mission (NRLM)													
500	Swarna Jayanti Gram Swarojgar Yojna	75.00	25.00	13318.00	4565.07	17883.07	17883.07	2626.87	7880.61	10507.48	10507.48	0.00	0.00	0.00
10015	National Rural Livelihood Mission (NRLM)	75.00	25.00									2736.00	912.00	3648.00
	Sub-Total- (13):			13318.00	4565.07	17883.07	17883.07	2626.87	7880.61	10507.48	10507.48	2736.00	912.00	3648.00
	14 Mid Day Meal (MDM)													
2736	Mid day Meal	75.00	25.00	79048.11	23466.17	102514.28	102514.28	22425.85	67277.55	89703.40	89703.40			
10392	Mid day Meal	75.00	25.00									99421.00	28041.82	127462.82
	Sub-Total- (14):			79048.11	23466.17	102514.28	102514.28	22425.85	67277.55	89703.40	89703.40	99421.00	28041.82	127462.82

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
15 Sarva Shiksha Abhiyan (SSA)														
1072	Serva Shiksha Abhiyan (RSK)	65.00	35.00	135343.30	82055.85	217399.15	281879.34	107821.34	109836.00	217657.34	217657.34	253749.00	136634.00	390383.00
6017	Sakshar Bharat	75.00	25.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	500.00			
	Sub-Total- (15):			135343.30	82055.85	217399.15	282529.34	107821.34	109836.00	217657.34	218157.34	253749.00	136634.00	390383.00
16 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)														
2759	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	50.00	50.00	16370.83	6548.34	22919.17	22919.17	27142.88	10857.12	38000.00	38000.00	117745.00	0.00	117745.00
2760	National Information System Scheme	75.00	25.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2761	Integrated Housing Slums Development programme (IHSDP)	80.00	20.00	1669.82	208.73	1878.55	1878.55	10888.00	1361.00	12249.00	12249.00	0.00	0.00	0.00
2770	UIDSSSMT	80.00	20.00	29642.64	3705.33	33347.97	33347.97	52245.43	6530.68	58776.11	58776.11	0.00	0.00	0.00
	Sub-Total- (16):			47683.29	10462.41	58145.70	58145.69	90276.31	18748.80	109025.11	109025.11	117745.00	0.00	117745.00
17 Integrated Child Development Service (ICDS)														
662	Nutrition Programme in Rural Areas	50.00	50.00	0.00	0.00	0.00	104226.68	60000.00	60000.00	120000.00	0.00	0.00	0.00	0.00
5014	ICDS State Share	86.00	14.00	0.00	0.00	0.00	65524.58	84903.94	9433.77	94337.71	94337.71	121010.00	13445.55	134455.55
	Sub-Total- (17):			0.00	0.00	0.00	169751.26	144903.94	69433.77	214337.71	94337.71	121010.00	13445.55	134455.55
18 Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes														
157	Indira Sagar Project	50.00	50.00	0.00	527.00	527.00	527.00	0.00	3044.00	3044.00	3044.00	0.00	0.00	0.00
568	CAD Establishment	50.00	50.00	0.00	1088.84	1088.84	1088.84	0.00	700.70	700.70	700.70	0.00	0.00	0.00
573	Construction of F/C & W/C	50.00	50.00	2558.00	6550.92	9108.92	9108.92	0.00	10246.00	10246.00	10246.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1004	P.I.M.	50.00	50.00	0.00	8.00	8.00	8.00	0.00	16.30	16.30	16.30	0.00	0.00	0.00
2347	Visits and Training of Farmers	50.00	50.00	0.00	11.30	11.30	11.30	0.00	37.00	37.00	37.00	0.00	0.00	0.00
2362	Macro management /CAT	90.00	10.00	166.39	18.49	184.88	184.88	0.00	0.00	0.00	0.00			
2653	Fisheries	90.00	10.00	4.01	1.34	5.35	4.28	0.79	0.26	1.05	1.05	0.00	0.00	0.00
2690	Correction of System Deficiency	50.00	50.00	0.00	1284.94	1284.94	1284.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3058	AIBP & ERM projects	42.00	58.00	16321.90	59032.20	75354.10	76850.32	62829.24	0.00	62829.24	62829.24	19356.48	0.00	19356.48
3060	AIBP Projects(Medium)	51.00	49.00	12769.14	3787.68	16556.82	16556.72	9894.80	0.00	9894.80	9894.80	1363.75	0.00	1363.75
3061	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	90.00	10.00	47171.30	90.40	47261.70	47261.70	41305.54	0.00	41305.54	41305.54	15939.77	0.00	15939.77
3268	Accelerated Irrigation Benefit Programme (A.I.B.P.)	100.00	0.00	20118.00	30789.00	50907.00	125490.16	21175.00	101930.80	123105.80	123105.80	24440.00	0.00	24440.00
9023	Rani Avanti Bai Sagar Project (Irr) CAD	50.00	50.00	0.00	0.00	0.00		0.00	2.00	2.00	2.00	0.00	0.00	0.00
9024	Upper Beda Project (Irr) CAD	50.00	50.00	0.00	0.00	0.00		0.00	102.00	102.00	102.00	0.00	0.00	0.00
9025	Omkareshwar Project (Irr) CAD	50.00	50.00	0.00	0.00	0.00		0.00	1017.60	1017.60	1017.60	0.00	0.00	0.00
9026	Man Project (Irr) CAD	50.00	50.00	0.00	0.00	0.00		0.00	100.00	100.00	100.00	0.00	0.00	0.00
9027	Jobat Project (Irr) CAD	50.00	50.00	0.00	0.00	0.00		0.00	100.00	100.00	100.00	0.00	0.00	0.00
	Sub-Total- (18):			99108.74	103190.11	202298.85	278377.06	135205.37	117296.66	252502.03	252502.03	61100.00	0.00	61100.00
	Sub-Total- (B):			942589.27	351535.15	1294124.42	1604195.76	861195.67	813982.20	1675177.87	1568110.24	1632246.00	322712.54	1954958.54

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
C	CSS-Other Schemes													
19	National e-Governance Action Plan (NeGAP)													
2601	National E-Governance Plan Grant in Aid. (IT)	100.00	0.00	0.00	0.00	0.00	0.00	839.00	0.00	839.00	839.00	1918.50	0.00	1918.50
10376	National E-Governance Action Plan (NEGAP) (ED-SAFPS)	100.00	0.00									3801.50	0.00	3801.50
	Sub-Total- (19):			0.00	0.00	0.00	0.00	839.00	0.00	839.00	839.00	5720.00	0.00	5720.00
21	National Food Security Mission													
10043	National Food Security Mission	100.00	0.00									28301.00	0.00	28301.00
	Sub-Total- (21):											28301.00	0.00	28301.00
22	National Horticulture Mission													
3127	National Horticulture Mission CSS 15% State Share	85.00	15.00	3008.89	1500.00	4508.89	430.19	7500.30	800.00	8300.30	152.42	9609.00	1695.70	11304.70
	Sub-Total- (22):			3008.89	1500.00	4508.89	430.19	7500.30	800.00	8300.30	152.42	9609.00	1695.70	11304.70
23	National Mission on Sustainable Agriculture													
3126	Micro Irrigation CSS 20% State Share	80.00	20.00	6384.03	9851.77	16235.80	7920.39	10651.68	13692.49	24344.17	4588.86	0.00	0.00	0.00
10375	National Mission on Sustainable Agriculture (AGR)	91.00	9.00									3933.16	0.00	3933.16
10379	National Mission on Sustainable Agriculture (Horticulture)	60.00	40.00									9216.84	0.00	9216.84
	Sub-Total- (23):			6384.03	9851.77	16235.80	7920.39	10651.68	13692.49	24344.17	4588.86	13150.00	0.00	13150.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
24 National Oilseed and Oil Palm Mission														
284	Oilseed Production Programme (CSS)	75.00	25.00	5475.37	1825.13	7300.50	7277.20	3173.38	1057.96	4231.34	16410.04			
1069	Accelerated Maize Development Programme	75.00	25.00	75.00	225.00	300.00	299.72	223.21	74.40	297.61	1261.56			
1609	Macro Management Plan	90.00	10.00	4150.06	461.52	4611.58	4512.83	132.81	14.73	147.54	147.54			
2407	Intensive Cotton Development Programme (CSS)	75.00	25.00	100.00	33.33	133.33	128.23	69.00	21.67	90.67	200.00			
10037	National Oilseed and Oil Palm Mission	75.00	25.00									7507.00	2502.33	10009.33
	Sub-Total- (24):			9800.43	2544.98	12345.41	12217.98	3598.40	1168.76	4767.16	18019.14	7507.00	2502.33	10009.33
25 National Mission on Agriculture Extension and Technology														
10038	National Mission on Agriculture Extension and Technology	88.00	12.00									4034.00	1344.66	5378.66
	Sub-Total- (25):											4034.00	1344.66	5378.66
26 National Plan for Dairy Development														
10052	National Plan for Dairy Development	100.00	0.00	0.00	0.00	0.00	0.00					2161.00	0.00	2161.00
	Sub-Total- (26):			0.00	0.00	0.00	0.00					2161.00	0.00	2161.00
27 National Livestock Health and Disease Control Programme														
438	State Veterinary Council	50.00	50.00	21.75	25.77	47.52	36.12	30.00	15.00	45.00	45.00	0.00	0.00	0.00
477	Systematic control of Animal Diseases of National Importance	75.00	25.00	1001.38	401.80	1403.18	1403.15	375.00	888.21	1263.21	1257.10	0.00	0.00	0.00
478	Estimation of cost of Availability of milk, eggs & wool	50.00	50.00	92.87	92.87	185.74	185.74	54.13	115.00	169.13	115.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8202	Strengthening of Veterinary Hospitals & Dispensaries	75.00	25.00	1392.00	415.00	1807.00	1714.00	93.38	49.00	142.38	142.38	0.00	0.00	0.00
10053	National Live Stock Health and Disease Control Programme	75.00	25.00	0.00	0.00	0.00	0.00					1243.00	414.33	1657.33
	Sub-Total- (27):			2508.00	935.44	3443.44	3339.01	552.51	1067.21	1619.72	1559.48	1243.00	414.33	1657.33
28	National Livestock Management Programme													
9006	Assistance to State for fodder development (75:25) CSS	75.00	25.00	32.50	0.00	32.50	32.50	60.00	20.00	80.00	80.00	0.00	0.00	0.00
10054	National Live Stock Management Programme	90.00	10.00	0.00	0.00	0.00	0.00					1706.00	568.66	2274.66
	Sub-Total- (28):			32.50	0.00	32.50	32.50	60.00	20.00	80.00	80.00	1706.00	568.66	2274.66
29	Assistance to States for Infrastructure Development for Exports (ASIDE)													
10107	Assistance to States for Infrastructure Development for Exports(ASIDE)	100.00	0.00									0.00	0.00	0.00
	Sub-Total- (29):											0.00	0.00	0.00
30	National River Conservation Programme (NRCP)													
10366	National River Conservation Programme (NRCP)	70.00	30.00									0.00	0.00	0.00
	Sub-Total- (30):											0.00	0.00	0.00
31	National Afforestation Programme (National Mission for a Green India)													
10061	National Afforestation Programme (National Mission for the Green India)	100.00	0.00									2100.00	700.00	2800.00
	Sub-Total- (31):											2100.00	700.00	2800.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
32	Conservation of Natural Resources and Ecosystems													
10350	Conservation of Natural Resources and EcoSystems	100.00	0.00									100.00	33.33	133.33
	Sub-Total- (32):											100.00	33.33	133.33
33	Integrated Development of Wild Life Habitats													
493	Forest Fire Protection	75.00	25.00	887.67	295.89	1183.56	1183.56	930.20	310.07	1240.27	1240.27	0.00	0.00	0.00
1625	Wild Life Preservation & Development of National Park & Sanctuary	52.38	47.62	6700.19	2919.88	9620.07	9620.07	14215.00	2000.00	16215.00	16215.00	0.00	0.00	0.00
10062	Integrated Development of Wild Life Habitats	91.00	9.00									450.00	150.00	600.00
	Sub-Total- (33):			7587.86	3215.77	10803.63	10803.63	15145.20	2310.07	17455.27	17455.27	450.00	150.00	600.00
34	Project Tiger													
10063	Project Tiger	91.00	9.00									6000.00	0.00	6000.00
	Sub-Total- (34):											6000.00	0.00	6000.00
35	Human Resource in Health & Medical Education													
10359	Human Resource in Health & Medical Education	75.00	25.00									0.00	0.00	0.00
	Sub-Total- (35):											0.00	0.00	0.00
36	National Mission on Ayush including Mission on Medicinal Plants													
10065	National Mission on Ayush including Mission on Medicinal Plants (Forest)	75.00	25.00									124.74	0.00	124.74

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
10227	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)	75.00	25.00									1497.26	0.00	1497.26
	Sub-Total- (36):											1622.00	0.00	1622.00
37	National AIDS & STD Control Programme													
10221	National AIDS & STD Programme	100.00	0.00									5561.00	0.00	5561.00
	Sub-Total- (37):											5561.00	0.00	5561.00
38	National Scheme for Modernization of Police and other forces													
9113	Crime and Criminal Tracking network and sytem	100.00	0.00	0.00	0.00	0.00		700.00	0.00	700.00	0.00			
10232	National Scheme for Modernization of Police and Other forces	70.00	30.00									5540.00	0.00	5540.00
	Sub-Total- (38):			0.00	0.00	0.00		700.00	0.00	700.00	0.00	5540.00	0.00	5540.00
39	National Urban Livelihood Mission													
1363	Swarna Jayanti Shahari Rojgar Yojna	75.00	25.00	2371.65	1683.75	4055.40	4743.30	4702.00	2617.00	7319.00	7319.00	0.00	0.00	0.00
2217	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	75.00	25.00	0.00	300.00	300.00	300.00	0.00	350.00	350.00	350.00	0.00	0.00	0.00
6044	I.L.C.S.	35.00	65.00	50.26	90.00	140.26	140.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10012	National Urban Livelihood Mission (NULM)	75.00	25.00									7813.00	2604.33	10417.33
	Sub-Total- (39):			2421.91	2073.75	4495.66	5183.56	4702.00	2967.00	7669.00	7669.00	7813.00	2604.33	10417.33

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
40	Rajiv Awas Yojana (MOHPUA)													
7014	Rajya Awas Yojna	80.00	20.00	4302.16	1721.16	6023.32	6023.30	7142.86	2857.14	10000.00	10000.00	0.00	0.00	0.00
	Sub-Total- (40):			4302.16	1721.16	6023.32	6023.30	7142.86	2857.14	10000.00	10000.00	0.00	0.00	0.00
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)													
7043	RMSA	75.00	25.00	46122.45	15374.00	61496.45	57172.69	1000.00	49598.44	50598.44	50598.44	33363.00	11121.00	44484.00
7045	Girls Hostel Establishment	90.00	10.00	1334.01	148.22	1482.23	2290.02	500.00	8402.15	8902.15	8902.15			
	Sub-Total- (41):			47456.46	15522.22	62978.68	59462.71	1500.00	58000.59	59500.59	59500.59	33363.00	11121.00	44484.00
42	Support for Educational Development including Teachers Training & Adult Education													
10192	Support for Educational Development including Teachers Training & Adult Education	75.00	25.00									9554.00	3184.67	12738.67
	Sub-Total- (42):											9554.00	3184.67	12738.67
43	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence													
7044	Model School Establishment	75.00	25.00	2293.00	764.39	3057.39	3568.73	0.00	0.00	0.00	5042.28			
10197	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence	75.00	25.00									13500.00	4500.00	18000.00
	Sub-Total- (43):			2293.00	764.39	3057.39	3568.73	0.00	0.00	0.00	5042.28	13500.00	4500.00	18000.00
44	Scheme for providing education to Madrasas, Minorities and Disabled													
6015	IEDSS	95.00	5.00	1560.44	125.00	1685.44	287.78	0.00	4.10	4.10	4.10			

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
10264	Scheme for Providing Education to Madarsa/ Minorities and Disabled	100.00	0.00									0.00	0.00	0.00
10357	Scheme for Providing Education to Madarsas, Minorities & Disabled	100.00	0.00									2500.00	833.33	3333.33
	Sub-Total- (44):			1560.44	125.00	1685.44	287.78	0.00	4.10	4.10	4.10	2500.00	833.33	3333.33
45	Rashtriya Uchhtar Shiksha Abhiyan													
7016	Technical Educational Quality Improvement Programme (TEQIP)	75.00	25.00	0.00	0.00	0.00	1222.02	0.00	0.00	0.00	1255.89	0.00	0.00	0.00
10358	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	100.00	0.00									1000.00	333.33	1333.33
	Sub-Total- (45):			0.00	0.00	0.00	1222.02	0.00	0.00	0.00	1255.89	1000.00	333.33	1333.33
46	Skill Development Mission													
9151	MSDC- CSS	90.00	10.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	4098.00	0.00	4098.00
	Sub-Total- (46):			0.00	0.00	0.00		0.00	0.00	0.00	0.00	4098.00	0.00	4098.00
47	Social Security for Unorganized Workers including Rashtriya Swasthya Bima Yojana													
10267	Social Security for Unorganized Worker including Rashtriya Swasthya Bima	75.00	25.00									1610.00	0.00	1610.00
	Sub-Total- (47):											1610.00	0.00	1610.00
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas													
10039	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas	75.00	25.00									6200.00	2066.66	8266.66
	Sub-Total- (48):											6200.00	2066.66	8266.66

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
49 Multi Sectoral Development Programme for Minorities														
616	Postmatric Scholarships	10.00	90.00	5000.00	38834.37	43834.37	5000.00	5000.00	0.00	5000.00	48454.20	0.00	0.00	0.00
8125	Prematric Scholarship for Minorities	75.00	25.00	0.00	0.00	0.00	2254.76	2400.00	0.00	2400.00	3200.00	0.00	0.00	0.00
10261	Multi Sectoral Development Programme for Minorities	100.00	0.00									781.00	260.33	1041.33
	Sub-Total- (49):			5000.00	38834.37	43834.37	7254.76	7400.00	0.00	7400.00	51654.20	781.00	260.33	1041.33
50 National Land Record Management Programme (NLRMP)														
1200	Updating of Revenue Administration	50.00	50.00	33.86	0.00	33.86	0.00	0.00	0.00	0.00	1770.00	0.00	0.00	0.00
10382	National Land Record Management Programme (NLRMP)	50.00	50.00									200.00	66.67	266.67
	Sub-Total- (50):			33.86	0.00	33.86	0.00	0.00	0.00	0.00	1770.00	200.00	66.67	266.67
51 Scheme for Development of Scheduled Castes														
341	Civil Rights Protection Act (Establishment of Cell)	50.00	50.00	71.47	71.47	142.94	142.94	186.49	186.49	372.98	372.98	0.00	0.00	0.00
344	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	50.00	50.00	75.13	75.13	150.26	150.26	200.00	200.00	400.00	400.00	0.00	0.00	0.00
1060	Assistance under SC/ST P.A. Act.	50.00	50.00	392.80	392.80	785.60	785.60	630.00	630.00	1260.00	1260.00	0.00	0.00	0.00
2420	Establishment of Special Thanas	12.00	88.00	300.00	2400.00	2700.00	2700.00	300.00	3082.17	3382.17	3382.17	0.00	0.00	0.00
2421	Establishment of Special Courts	12.00	88.00	100.00	1556.03	1656.03	1656.03	225.00	1998.06	2223.06	2223.06	0.00	0.00	0.00
2720	Employment generating training for hostellers	80.00	20.00	0.00	360.00	360.00	1670.00	0.00	3050.00	3050.00	3050.00	0.00	0.00	0.00
3050	Construction of Boys Hostel	50.00	50.00	600.00	900.00	1500.00	1500.00	0.00	0.00	0.00	1200.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8206	Construction of Hostels/ Ashram buildings	50.00	50.00	0.00	0.00	0.00	0.00	0.00	4632.78	4632.78	4632.78	0.00	0.00	0.00
10368	Scheme for Development of Scheduled Castes	79.00	21.00									13491.00	0.00	13491.00
	Sub-Total- (51):			1539.40	5755.43	7294.83	8604.83	1541.49	13779.50	15320.99	16520.99	13491.00	0.00	13491.00
	52 Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes.													
10263	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic Tribes	100.00	0.00									5310.00	0.00	5310.00
	Sub-Total- (52):											5310.00	0.00	5310.00
	53 Scheme for development of Economically backward Classes (EBCs)													
8204	Prematric Scholarship for children whose parents engaged in unclean occupation	30.00	70.00	0.00	0.00	0.00	390.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
10262	Scheme for Development of Economically Backward Classes (EBCs)	100.00	0.00									0.00	0.00	0.00
	Sub-Total- (53):			0.00	0.00	0.00	390.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00
	54 Pradhan Mantri Adarsh Gram Yojana (PMAGY)													
10371	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100.00	0.00									0.00	0.00	0.00
	Sub-Total- (54):											0.00	0.00	0.00
	55 National Programme for Persons with Disabilities													
522	Correctional Services	50.00	50.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00
10272	National Programme for Persons with Disabilities	100.00	0.00									0.00	0.00	0.00
	Sub-Total- (55):			0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
56	Support for Statistical Strengthening													
10157	Support for Statistical Strengthening	100.00	0.00									0.00	0.00	0.00
	Sub-Total- (56):											0.00	0.00	0.00
57	National Handloom Development Programme													
10036	National Handloom Development Programme	75.00	25.00									95.00	31.67	126.67
	Sub-Total- (57):											95.00	31.67	126.67
58	Catalytic Development programme under Sericulture													
3024	Mulberry Sector	50.00	50.00	757.18	2868.33	3625.51	1697.57	1211.83	6571.25	7783.08	4199.57	0.00	0.00	0.00
10133	Catalytic Development Programme Under Sericulture	79.00	21.00									1072.00	357.33	1429.33
	Sub-Total- (58):			757.18	2868.33	3625.51	1697.57	1211.83	6571.25	7783.08	4199.57	1072.00	357.33	1429.33
59	Infrastructure Development for Destinations and Circuits													
10153	Infrastructure Development for Destinations and Circuits	100.00	0.00									2199.00	0.00	2199.00
	Sub-Total- (59):											2199.00	0.00	2199.00
60	Umbrella scheme for Education of ST students.													
182	Remuneration for Coaching for Competitive Examinations	80.00	20.00	0.00	0.00	0.00	0.00	2.50	2.50	5.00	0.00	0.00	0.00	0.00
1288	For implementation of schemes by T.R.I.	50.00	50.00	66.29	66.29	132.58	0.00	80.28	80.28	160.56	0.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2272	Implementation of Prevention of aerocity Act 1989 State share (CSP)	50.00	50.00	77.90	77.90	155.80	0.00	250.00	250.00	500.00	0.00	0.00	0.00	0.00
2273	Post matric Scholarships	100.00	0.00	6300.00	4936.63	11236.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2403	Development of Premitive Tribe Groups	90.00	10.00	7525.72	273.66	7799.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10258	Umbrella Scheme for Education of ST	74.02	25.98									16236.00	0.00	16236.00
	Sub-Total- (60):			13969.91	5354.48	19324.39	0.00	332.78	332.78	665.56	0.00	16236.00	0.00	16236.00
61	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)													
10035	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojna (IGMSY)	100.00	0.00									2262.00	0.00	2262.00
	Sub-Total- (61):											2262.00	0.00	2262.00
62	Integrated Child Protection Scheme (ICPS)													
6006	Integrated Child Protection Schemes (ICPS)	75.00	25.00	0.00	0.00	0.00	1462.96	1236.54	443.77	1680.31	1680.31	819.00	91.00	910.00
	Sub-Total- (62):			0.00	0.00	0.00	1462.96	1236.54	443.77	1680.31	1680.31	819.00	91.00	910.00
63	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)													
7081	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala)	50.00	50.00	0.00	0.00	0.00	14107.90	7685.20	7685.20	15370.40	15370.40	5507.00	5507.00	11014.00
	Sub-Total- (63):			0.00	0.00	0.00	14107.90	7685.20	7685.20	15370.40	15370.40	5507.00	5507.00	11014.00
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)													
5016	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	75.00	25.00	474.87	0.00	474.87	474.87	614.75	3719.95	4334.70	4334.70	500.00	166.67	666.67
	Sub-Total- (64):			474.87	0.00	474.87	474.87	614.75	3719.95	4334.70	4334.70	500.00	166.67	666.67

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
65	National Mission on Food Processing													
8018	National Mission on Food Processing	75.00	25.00	1070.25	0.00	1070.25	0.00	0.00	2886.25	2886.25	204.17	1140.00	380.00	1520.00
	Sub-Total- (65):			1070.25	0.00	1070.25	0.00	0.00	2886.25	2886.25	204.17	1140.00	380.00	1520.00
66	National Service Scheme (NSS)													
82	N.S.S. (State Share)	55.00	45.00	303.80	260.78	564.58	550.70	290.25	275.00	565.25	551.60	400.00	133.33	533.33
	Sub-Total- (66):			303.80	260.78	564.58	550.70	290.25	275.00	565.25	551.60	400.00	133.33	533.33
67														
10393	Establishment/ Modernization of Rural Stanghter Houses, including mobile Staughter Plants.	0.00	0.00									500.00	0.00	500.00
	Sub-Total- (67):											500.00	0.00	500.00
	Sub-Total- (C):			110504.95	91327.87	201832.82	145035.39	72704.79	119186.06	191890.85	223056.97	224954.00	39046.33	264000.33

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
O	OTHER THAN A,B & C													
99	OTHER													
220	Solar Thermal	98.00	2.00	200.00	0.00	200.00	89.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
221	Solar Photovoltaic	40.00	60.00	33.56	205.00	238.56	158.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
237	Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment	50.00	50.00	39.67	39.50	79.17	47.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Group Accidental Insurance Scheme for Fishermen	50.00	50.00	0.00	25.00	25.00	0.00	0.00	25.00	25.00	25.00	0.00	0.00	0.00
392	National Welfare Fund for Fishermen (Housing)	50.00	50.00	133.00	266.26	399.26	532.52	133.25	150.00	283.25	300.00	0.00	0.00	0.00
532	Other Rural Development Programme (Community Development)	75.00	25.00	0.00	13650.00	13650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1383	Integrated Waste Land Development Programme	91.67	8.33	130.63	11.88	142.51	142.51							
2050	Education and Training	80.00	20.00	0.00	43.55	43.55	2.75	0.00	30.00	30.00	30.00	0.00	0.00	0.00
2051	Fish Farmer's Agencies for Development Activities	75.00	25.00	224.52	82.84	307.36	307.36	256.72	90.24	346.96	346.96	0.00	0.00	0.00
2477	Rural Electrification	81.00	19.00	27.32	250.00	277.32	140.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2750	Agriculture Engineering Scheme	90.00	10.00	1470.21	163.57	1633.78	1584.56	0.00	0.00	0.00				
2752	Saving Cum Relief	50.00	50.00	81.34	81.35	162.69	162.69	17.92	89.11	107.03	178.22	0.00	0.00	0.00
4073	Perspective Plan Scheme (75:25)	75.00	25.00	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4088	Solar Hybrid System	60.00	40.00	179.42	1160.00	1339.42	300.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5055	Upgradation of Cardiology Deptt. in medical college Bhopal	100.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2014-15) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
7007	Akshya Urja Park	83.00	17.00	9.53	0.00	9.53	14.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7017	Fire Vehicle	75.00	25.00	1773.19	591.07	2364.26	2364.26	0.00	1300.00	1300.00	1300.00	0.00	0.00	0.00
7154	Urban Statics for HR and Assessment(USHA)	100.00	0.00	85.20	0.00	85.20	85.20	0.00	0.01	0.01	0.01	0.00	0.00	0.00
8170	Direction & Administration - District Level	75.00	25.00	4481.94	1493.98	5975.92	5975.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8177	Grant to Ghumakkar & Vimukta Jati Development Agency	80.00	20.00	536.00	131.00	667.00	536.00	536.00	131.00	667.00	536.00	0.00	0.00	0.00
8271	Strengthening of Maintenance of Museum	30.00	70.00	300.00	700.00	1000.00	1000.00	0.00	0.00	0.00				
9011	Computerization of TPDS	90.00	10.00	0.00	0.00	0.00		1734.11	200.00	1934.11	543.76	0.00	0.00	0.00
9089	National Iodine Deficiency Disorders Control Programme (NIDDCP)	100.00	0.00	0.00	0.00	0.00		50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Sub-Total- (99):			11205.53	18895.00	30100.53	13446.10	2753.00	2015.36	4768.36	3259.95	0.00	0.00	0.00
	Sub-Total- (0):			11205.53	18895.00	30100.53	13446.10	2753.00	2015.36	4768.36	3259.95	0.00	0.00	0.00
	Grand Total:			1253942.69	562827.18	1816769.87	2087164.59	1158426.59	1106663.64	2265090.23	2012758.19	1985997.92	718257.02	2704254.94

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.	
I		AGRICULTURE & ALLIED ACTIVITIES (101)							
1.		Crop Husbandry (2400)							
1.		Crop Husbandry (01)							
	001	Direction and Administration							
Sl-1	(ID:270)	Strengthening Administrative setup	166.67	190.00	190.00	206.28	206.28	225.00	225.00
Sl-2	(ID:271)	Agriculture Extension Prog.	2271.31	11000.00	2235.00	11904.41	3139.41	12000.00	1440.00
Sl-3	(ID:10038)	National Mission on Agriculture Extension and Technology)						5378.66	1177.92
Sl-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							
Sl-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							
Sl-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							
Sl-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							
Sl-8	(ID:285)	Intensive Cotton Development Programme (State)	9.39	75.00	26.70	65.02	18.72	75.00	20.00
Sl-9	(ID:287)	Surajdhara Scheme	565.12	1825.46	888.81	1825.46	888.81	3511.00	1688.75

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

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Sl. No.	Code / ID	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 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.
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		

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-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 >	10932.51	71079.53	15748.77	82566.75	18067.89	131752.70	28842.90
		<Major Head (2400) Total >	10932.51	71079.53	15748.77	82566.75	82566.75	131752.70	28842.90

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.
	2.	Horticulture (2401)							
	2.	Horticulture (01)							
	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

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-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 >	2819.59	24535.00	4409.59	8163.67	1828.23	36000.89	7061.76
		<Major Head (2401) Total >	2819.59	24535.00	4409.59	8163.67	1828.23	36000.89	7061.76

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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.
	3.	Soil & Water Conservation (2402)							
	3.	Soil & Water Conservation (01)							
	102	Soil Conservation (include Water Conservation)							
Sl-54	(ID:308)	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 >	135.79	1200.00	240.00	1568.12	190.31	1600.00	200.00
		<Major Head (2402) Total >	135.79	1200.00	240.00	1568.12	1568.12	1600.00	200.00

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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.
	4.	Animal Husbandry (2403)							
	4.	Animal Husbandry (01)							
	001	Direction and Administration							
SI-55	(ID: 3120)	Strengthening of Veterinary Institute	76.00	410.00	80.00	410.00	80.00	470.00	45.00
SI-56	(ID: 8274)	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: 8190)	Expansion of Veterinary Services	665.85	2500.00	1045.00	2855.00	1320.00	3253.48	1050.00
SI-58	(ID: 8191)	Supply of Medicines	35.00	200.00	40.00	1050.00	180.00	1200.00	288.00
SI-59	(ID: 8193)	Induction of Large Animals	132.76	974.71	167.98	974.71	167.98	1182.00	210.00
SI-60	(ID: 8194)	Induction of small Animals & Poultry	127.42	503.35	223.83	503.35	223.83	600.00	230.00
SI-61	(ID: 8197)	Infrastructure Development	25.00	200.00	40.00	400.00	80.00	250.00	50.00
SI-62	(ID: 8199)	Go-Sewak Training (Induction & Refresher)	5.00	30.00	9.00	30.00	9.00	33.00	10.00
SI-63	(ID: 8201)	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 >	1105.01	5215.73	1659.85	6620.73	2114.85	7340.48	1933.00
		<Major Head (2403) Total >	1105.01	5215.73	1659.85	6620.73	6620.73	7340.48	1933.00

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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.
	5.	Dairy Development (2404)							
	5.	Dairy Development (01)							
	102	Dairy Development Projects							
SI-64	(ID: 2048)	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: 2335)	Information Technology	14.96	300.00	50.00	300.00	50.00	558.00	68.00
SI-66	(ID: 4146)	R.K.V.Y (Animal Husbandry)	1421.43	9690.00	1930.65	11845.00	2345.00	10403.45	2276.27
SI-67	(ID: 8192)	Dairy Development Programme	35.00	783.45	40.00	783.45	40.00	730.00	44.00
SI-68	(ID: 10052)	National Plan for Dairy Development	0.00					2161.00	466.77
SI-69	(ID: 10053)	National Live Stock Health and Disease Control Programme	0.00					1657.33	256.65
SI-70	(ID: 10054)	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 >	2383.61	14973.45	2770.65	17233.82	3290.37	22284.44	5122.79
		<Major Head (2404) Total >	2383.61	14973.45	2770.65	17233.82	17233.82	22284.44	5122.79

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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.
	6.	Fisheries (2405)							
	6.	Fisheries (01)							
	101	Inland Fisheries							
SI-71	(ID: 385)	Fish Seed Production	59.31	703.10	128.03	703.10	128.03	887.70	231.02
SI-72	(ID: 386)	Development of Reservoirs and Rivers	22.34	434.40	63.39	434.40	63.39	413.28	70.28
SI-73	(ID: 2051)	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: 384)	Fisheries Extention	22.29	86.07	25.32	86.07	25.32	112.48	41.49
SI-75	(ID: 387)	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: 389)	Fishermen's Cooperative	21.34	119.38	22.53	119.38	22.53	107.85	23.41
SI-77	(ID: 390)	Group Accidental Insurance Scheme for Fishermen	5.83	25.00	6.00	25.00	6.00	25.50	5.00
SI-78	(ID: 2752)	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: 5017)	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 >	246.52	2426.40	469.00	2426.40	469.00	2544.04	602.29
		<Major Head (2405) Total >	246.52	2426.40	469.00	2426.40	2426.40	2544.04	602.29

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.		Plantations (2406)							
7.		Plantations (Forestry) (01)							
	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 >	12355.02	65782.88	14153.52	56889.88	13753.52	94436.20	31107.85
		<Major Head (2406) Total >	12355.02	65782.88	14153.52	56889.88	56889.88	94436.20	31107.85

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.
	8.	Food Storage & Warehousing (2408)							
	8.	Food Storage and Warehousing (01)							
	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 >	1253.78	9101.76	4051.76	9475.32	2573.48	19500.00	4765.00
		<Major Head (2408) Total >	1253.78	9101.76	4051.76	9475.32	9475.32	19500.00	4765.00

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.
	9.	Agriculture Research & Education (2415)							
	9.	Agriculture Research & Education (01)							
	004	Research							
SI-94	(ID: 303)	Grant-in-Aid to JNKVV Jabalpur	546.00	5000.00	1000.00	3600.00	800.00	6000.00	1400.00
SI-95	(ID: 4141)	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: 8015)	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 >	1271.00	8500.00	2110.00	6990.00	1800.00	11000.00	2700.00
		<Major Head (2415) Total >	1271.00	8500.00	2110.00	6990.00	6990.00	11000.00	2700.00

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.
	11.	Cooperation (2425)							
	11.	Cooperation (01)							
	107	Assistance To Credit Cooperative							
SI-97	(ID: 396)	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: 3110)	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 >	5444.62	51289.28	9907.75	42179.04	5807.52	52670.00	11863.21
		<Major Head (2425) Total >	5444.62	51289.28	9907.75	42179.04	42179.04	52670.00	11863.21
		<Sector (I)Total >	37947.45	254104.03	55520.89	234113.73	49895.17	379128.75	94198.80

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.	
	II	RURAL DEVELOPMENT (102)							
	1.	Special Programme for Rural Development (2501)							
	a)	Integrated Watershed Management Programme (IWMP) (01)							
	001	IWMP							
SI-99	(ID: 5038)	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 >	148.01	1500.00	305.00	739.35	115.90	42594.66	9298.41
	C-1	Mid Day Meal (05)							
	001	Mid Day Meal							
SI-100	(ID: 2736)	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 >	7078.01	24972.10	5394.27	21931.99	3496.79		
	C-2	Total Sanitation Scheme (TSC) (06)							
	001	Sanitation							
SI-101	(ID: 3267)	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 >	1663.89	7948.90	1791.46	9643.74	1940.28		
	C-7	Draught Prone Area Development Programme (DPAP) (11)							
	001	DPAP							
SI-102	(ID: 514)	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 >	15.90	0.00	0.00	0.00	0.00		

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.
	C-9	Bundelkhand Package (13)							
	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 >	600.00	0.00	0.00	0.00	0.00		
	C-12	Survey & Investigation Rural Development Work (16)							
	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 >	0.00	300.00	60.00	0.00	0.00	300.00	65.00
	C-14	Mukhya Mantri Shilpi Yojna (18)							
	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 >	0.00	100.00	20.00	0.00	0.00	100.00	20.00
	C-15	Talabo Ka Unayanikaran (19)							
	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 >						6000.00	1315.00

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.
	C-16	P.M.G.S.Y. (20)							
	001	PMGSY							
SI-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 >						72600.00	15900.00
	C-17	CM Awas Yojana (21)							
	001	CM Awas Yojana							
SI-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 >						4226.00	2187.40
	C-18	State Rural Road Connectivity (22)							
	001	State Rural Road							
SI-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 >						12000.00	2630.00
	C-19	M.P.R.R.D.A. Road Maitenance (23)							
	001	MPPRDA							
SI-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 >						45100.00	9875.00

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.
	C-20	CM Rural Roads (24)							
	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 >						20000.00	4380.00
	C-21	Rural Housing & Habitat Development (25)							
	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 >						6000.00	1315.00
	C-22	Indira Awas Yojana (26)							
	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 >						83856.00	23479.68
		<Major Head (2501) Total >	9505.81	34821.00	7570.73	32315.08	32315.08	292776.66	70465.49

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.
	2.	Rural Employment (2505)							
	a)	National Rural Employment Guarantee Programme (01)							
	001	NREGS							
SI-114	(ID: 2735)	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 >	6639.91	43183.49	11775.05	9171.44	1375.71	441998.88	119339.70
	b)	Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)							
	001	SGSY							
SI-115	(ID: 500)	Swarna Jayanti Gram Swarozgar Yojna	825.87	5924.22	1400.32	2596.01	410.30	0.00	0.00
SI-116	(ID: 10015)	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 >	825.87	5924.22	1400.32	2596.01	410.30	3648.00	875.88
	C-1	DPIP (04)							
	001	DPIP							
SI-117	(ID: 1145)	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 >	2115.00	15000.00	3045.00	8500.00	1320.00	5600.00	1225.00
		<Major Head (2505) Total >	9580.78	64107.71	16220.37	20267.45	20267.45	451246.88	121440.58

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.
	3.	Land Reforms (2506)							
	3.	Land Reforms (01)							
	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 >	112.40	9175.00	1492.68	12025.00	1692.68	9016.67	1953.66
		<Major Head (2506) Total >	112.40	9175.00	1492.68	12025.00	12025.00	9016.67	1953.66

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.
	4.	Other Rural Development Programme (2515)							
	a)	Community Development and Panchayat (01)							
	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 >	18616.20	56771.00	12407.17	81862.27	12517.86	73263.43	18663.15
	b)	Other Programmes of Rural Development (02)							
	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 >	20.00	100.00	20.00	0.00	0.00	110.00	25.00
		<Major Head (2515) Total >	18636.20	56871.00	12427.17	81862.27	81862.27	73373.43	18688.15
		<Sector (II)Total >	37835.19	164974.71	37710.95	146469.80	22869.52	826413.64	212547.88

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.
	III	SPECIAL AREAS PROGRAMME (103)							
	b)	Other Special Area Programme (2575)							
	ii)	B.R.G.F (02)							
	001	(a) B.R.G.F.							
SI-132	(ID: 8171)	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: 10017)	Left Wing Extremist (LWE) Districts)						30000.00	30000.00
		< Sub -Total Minor Head (002) >						30000.00	30000.00
		< Sub Major Head (02) Total >	24770.03	63134.00	14804.00	81879.00	19200.00	94720.00	44173.68
	iii)	Grants under proviso to Article 275(1) (03)							
	001	Grant / Fund							
SI-134	(ID: 3233)	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 >	16449.00	17000.00	17000.00	17000.00	17000.00	17286.00	17286.00
	iv)	Special Central Assistance to Tribal Sub-Plan (04)							
	001	SCA							
SI-135	(ID: 3239)	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 >	15714.00	17525.00	17525.00	19718.61	19718.61	16754.00	16754.00
		<Major Head (2575) Total >	56933.03	97659.00	49329.00	118597.61	118597.61	128760.00	78213.68
		<Sector (III)Total >	56933.03	97659.00	49329.00	118597.61	55918.61	128760.00	78213.68

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.
	IV	IRRIGATION AND FLOOD CONTROL (104)							
	1.	Major & Medium Irrigation (2701)							
	a)	Major Irrigation (Including A.I.B.P.) (01)							
	001	Direction and Administration							
SI-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 >	52387.30	167199.90	24911.03	232746.95	33128.78	156037.86	23359.22

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)	Medium Irrigation (Including A.I.B.P.) (03)							
	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 >	6291.81	33820.00	7570.00	44541.86	7571.85	30182.00	5571.00
		<Major Head (2701) Total >	58679.11	201019.90	32481.03	277288.81	277288.81	186219.86	28930.22

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.	
	2.	Minor Irrigation (including A.I.B.P.) (2702)							
	2.	Minor Irrigation (Including A.I.B.P.) (01)							
	005	Investigation							
Sl-160	(ID: 251)	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: 243)	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: 3061)	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: 253)	Other Expenditure	100.00	20.00	10.00	520.00	10.00	20.00	10.00
Sl-164	(ID: 312)	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: 8010)	State Micro Irrigation Mission	111.85	700.00	140.00	900.00	140.00	1500.00	235.00
Sl-166	(ID: 8030)	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 >	28605.82	72590.26	25921.07	88292.32	25921.07	59274.21	13467.73
		<Major Head (2702) Total >	28605.82	72590.26	25921.07	88292.32	88292.32	59274.21	13467.73
		<Sector (IV)Total >	87284.93	273610.16	58402.10	365581.13	66621.70	245494.07	42397.95

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.
V		ENERGY (105)							
1.		Power (2801)							
a)		Hydel Generation (01)							
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 >	0.00	524.00	252.00	4468.33	2.00	205.00	0.00
b)		Thermal Power Generation (02)							
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 >	13737.00	120537.00	21020.00	54526.00	3622.00	142950.00	18620.00
c)		Transmission and Distribution (05)							
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 >	20537.00	150608.00	30860.00	163771.00	27690.00	191153.00	39854.28
		<Major Head (2801) Total >	34274.00	271669.00	52132.00	222765.33	222765.33	334308.00	58474.28

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.
	2.	Non-Conventional Sources of Energy (2810)							
	i)	Bio-Gas (01)							
	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 >		2000.00	320.00	2025.00	0.00		
		<Major Head (2810) Total >		2000.00	320.00	2025.00	2025.00		
		<Sector (V)Total >	34274.00	273669.00	52452.00	224790.33	31314.00	334308.00	58474.28

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	INDUSTRIES & MINERALS (106)							
	1.	Village & Small Industries (2851)							
	i)	Small Scale Industries (01)							
	102	Small Scale Industries							
Sl-181	(ID: 2573)	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 >	1410.55	4024.40	1686.64	4024.40	1686.64	4960.00	2142.41
	ii)	Handloom /Powerloom (02)							
	103	Handloom Industries							
Sl-182	(ID: 2168)	Weaver Welfare Package	0.67	22.66	2.49	22.66	2.49	25.27	2.95
Sl-183	(ID: 2512)	Integrated Cluster Development	89.15	131.44	25.00	131.44	25.00	145.00	30.00
Sl-184	(ID: 3010)	Handloom Development Scheme	3.80	109.00	24.01	109.00	24.01	232.38	27.29
Sl-185	(ID: 3011)	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: 6071)	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 >	181.07	1401.90	262.10	1401.90	262.10	1957.63	362.45

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.
	iii)	Handicraft Industries (03)							
	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 >	53.32	350.00	70.00	350.00	70.00	350.00	85.00
	iv)	Sericulture/coir/wool (04)							
	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 >	1061.44	10742.95	2318.09	10742.95	2318.09	15064.25	3449.60
	v)	Food Processing Industries (05)							
	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 >	51.00	550.00	110.00	274.04	68.03	1770.00	354.00

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.
	vi)	Khadi & Village Industries (Khadi Gramodyog) (06)							
	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 >	179.84	765.94	184.63	501.73	47.47	1269.86	230.54
		<Major Head (2851) Total >	2937.22	17835.19	4631.46	17295.02	17295.02	25371.74	6624.00

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.	
	2.	OTHER INDUSTRIES (other than VSE) (2852)							
	iii)	General (80)							
	800	Other Expenditure							
SI-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 >					10000.00	300.00	
		<Major Head (2852) Total >					10000.00	300.00	
		<Sector (VI)Total >	2937.22	17835.19	4631.46	17295.02	4452.33	35371.74	6924.00

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.
	VII	TRANSPORT (107)							
	2.	Civil Aviation (3053)							
		Air Ports (02)							
	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 >	2.10	0.02	0.01	2.10	0.00	0.00	0.00
		<Major Head (3053) Total >	2.10	0.02	0.01	2.10	2.10	0.00	0.00

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.
	3.	Roads and Bridges (3054)							
	a)	P.W.D. (01)							
	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 >	34904.46	221055.00	64525.00	227898.04	63372.00	263518.00	59807.00

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.	
	b)	M.P.R.R.D.A. (02)							
	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 >	2424.15	22500.00	2400.00	1433.70	660.00		
	c)	State Rural Road Connectivity (03)							
	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 >	220.00	11000.00	2235.00	3300.00	495.00		
	d)	M.P.R.R.D. Renewal (04)							
	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 >	0.00	41000.00	8325.00	24600.00	3770.00		
	e)	C.M. Rural Roads and Infrastructure (05)							
	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 >	14388.00	49833.77	10115.00	14123.43	0.00		
		<Major Head (3054) Total >	51936.61	345388.77	87600.00	271355.17	271355.17	263518.00	
		<Sector (VII)Total >	51938.71	345388.79	87600.01	271357.27	68297.00	263518.00	

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.
	VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)							
	1.	Scientific Research (3425)							
	a)	Science & Technology (01)							
	800	Other Expenditure							
SI-217	(ID: 183)	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: 185)	Popularization of science	144.60	340.00	154.00	331.00	145.00	400.00	155.00
SI-219	(ID: 2004)	Bio Technology Application centre	0.00	100.00	20.00	0.00	0.00	0.00	0.00
SI-220	(ID: 3210)	Mission Excellence of M.P. Human Resources	20.02	100.00	20.00	100.00	20.00	100.00	20.00
SI-221	(ID: 8172)	Science for Socio Economic Development	40.06	0.00	0.00	100.00	40.00	100.00	40.00
SI-222	(ID: 8173)	Patent Research & innovation Facility	8.00	0.00	0.00	28.00	8.00	25.00	0.00
SI-223	(ID: 8174)	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 >	234.01	640.00	234.00	660.00	234.00	775.00	235.00
		<Major Head (3425) Total >	234.01	640.00	234.00	660.00	660.00	775.00	235.00

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.
	3.	Ecology & Environment (3435)							
	3.	Ecology & Environment (01)							
	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 >	70.00	70.00	70.00	70.00	70.00	975.00	220.00
		<Major Head (3435) Total >	70.00	70.00	70.00	70.00	70.00	975.00	220.00
		<Sector (VIII)Total >	304.01	710.00	304.00	730.00	304.00	1750.00	455.00

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.
	IX	GENERAL ECONOMIC SERVICES (110)							
	1.	Secretariate Economic Services (3451)							
		State Planning Commission (01)							
	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 >	4.60	88331.67	1866.79	55.00	0.00	3300.00	660.00
		<Major Head (3451) Total >	4.60	88331.67	1866.79	55.00	55.00	3300.00	660.00

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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.
	2.	Tourism (3452)							
	2.	Tourism (01)							
	003	Training							
Sl-230	(ID: 606)	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: 598)	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: 10153)	Infrastructure Development for Destinations and Circuits						2199.00	261.68
		< Sub -Total Minor Head (800) >						2199.00	261.68
		< Sub Major Head (01) Total >	185.00	1600.00	375.00	1669.00	350.00	8824.00	786.68
		<Major Head (3452) Total >	185.00	1600.00	375.00	1669.00	1669.00	8824.00	786.68

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.
3.		Census, Surveys & Statistics (3454)							
3.		Census, Survey & Statistics (01)							
800		Other Expenditure							
SI-233	(ID:4062)	MLA Local Area Development Programme	3619.00	17787.00	3619.00	13107.93	2576.27	17787.00	3619.00
SI-234	(ID:4063)	Jan Abhiyan Parishad	0.00	4000.00	0.00	2995.00	0.00	5300.00	1160.00
SI-235	(ID:6002)	Jan Bhagidari Yojna	4285.00	17720.00	6250.00	12217.92	4508.50	15650.00	5420.00
SI-236	(ID:6081)	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 >	7904.00	44501.00	9869.00	28320.85	7084.77	43731.00	11294.00
		<Major Head (3454) Total >	7904.00	44501.00	9869.00	28320.85	28320.85	43731.00	11294.00
		<Sector (IX)Total >	8093.60	134432.67	12110.79	30044.85	7434.77	55855.00	12740.68

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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.
	X	SOCIAL SERVICES (200)							
	1.	General Education (2202)							
	(a)	Elementary Education (01)							
	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

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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-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 >	35502.12	236549.01	45171.42	186750.62	36969.00	497580.45	155724.89
	(b)	Secondary Education (02)							
	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)

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.
	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 >	6949.85	21750.00	3990.00	21634.99	3937.50	214196.82	41974.82
	(c)	Higher Education (03)							
	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)
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-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: 2738)	Gram ki Beti	105.82	2500.00	160.00	2500.00	160.00	2500.00	500.00
SI-276	(ID: 3195)	Pratibha Kiran	0.00	200.00	15.00	200.00	15.00	200.00	15.00
SI-277	(ID: 5046)	Transport facility to Girls student	75.17	650.00	100.00	650.00	100.00	650.00	95.00
SI-278	(ID: 10202)	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 >	1358.29	8865.00	1292.00	9465.00	1580.00	19166.00	3555.00
		<Major Head (2202) Total >	43810.26	267164.01	50453.42	217850.61	217850.61	730943.27	201254.71

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.	
	2.	Technical Education (2203)							
	2.	Technical Education (01)							
	103	Technical Schools							
SI-279	(ID: 7073)	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: 2309)	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: 2036)	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: 3147)	Aklavya Polytechnic (Ad.Tr.)	772.84	1200.00	1200.00	1200.00	1200.00	1000.00	1000.00
SI-283	(ID: 4047)	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: 7016)	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 >	1073.27	3555.00	1605.00	4455.89	1605.47	3000.00	1415.00
		<Major Head (2203) Total >	1073.27	3555.00	1605.00	4455.89	4455.89	3000.00	1415.00

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.	
3.		Sports& Youth Services (2204)							
3.		Sports & Youth Services (01)							
	103	Sports Activity							
SI-285	(ID:258)	Incentives to Players	255.55	1187.36	250.00	1187.36	250.00	1500.00	400.00
SI-286	(ID:259)	Sports Authority of M.P.	17.60	80.00	15.00	80.00	15.00	100.00	22.00
SI-287	(ID:260)	Coaching to Players	14.97	200.09	60.79	200.09	60.79	488.00	147.80
SI-288	(ID:262)	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:266)	Grant to Yuva Sandhi	149.80	625.69	120.40	625.69	120.40	750.00	165.00
SI-290	(ID:2060)	Incentives to Players	37.15	256.13	70.25	256.13	70.25	799.65	200.37
SI-291	(ID:2067)	Grant to Yuva Sandhi	12.40	74.31	21.68	74.31	21.68	110.00	33.94
SI-292	(ID:2069)	Grant for Development of Infrastructure		1800.00	365.00	0.00	0.00	0.00	0.00
SI-293	(ID:3150)	Honorarium to Coaches	30.70	176.98	38.93	176.98	38.93	447.00	106.32
SI-294	(ID:3151)	Development of Infrastructure & Stadium	395.00	0.00	0.00			2500.00	450.00
SI-295	(ID:3153)	Administrative Academies	220.00	900.00	180.00	1340.00	180.00	1500.00	300.00
SI-296	(ID:3154)	Infrastructure Academies	220.00	700.00	140.00	700.00	140.00	1300.00	100.00
SI-297	(ID:8070)	Beti Bachao Abhiyan	90.00	20.00	10.00	20.00	10.00	25.00	12.00
SI-298	(ID:8071)	Establishment of Archeries	0.00	300.00	0.00	300.00	0.00	250.00	125.00
SI-299	(ID:10016)	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:5016)	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)

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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-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 >	1516.36	8056.60	1675.60	6638.14	1194.80	13476.32	2914.55
		<Major Head (2204) Total >	1516.36	8056.60	1675.60	6638.14	6638.14	13476.32	2914.55

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.
5.		Arts & Culture (2205)							
5.		Art & Culture (01)							
	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 >	1324.99	914.80	738.55	945.95	738.55	1087.40	750.00
		<Major Head (2205) Total >	1324.99	914.80	738.55	945.95	945.95	1087.40	750.00

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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.	
	6.	Medical & Health (2210)							
	i(a)	Primary Health Care RURAL (01)							
	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 >	1967.00	4800.00	970.00	3110.63	666.75	8750.00	1955.00
	i(b)	Primary Health Care URBAN (02)							
	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 >	2500.00	12100.00	2460.00	7850.38	1563.69	14000.00	2555.00
	ii)	Secondary Health Care (03)							
	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

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				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 >	3400.00	20300.00	5967.00	8291.32	2195.20	167608.64	36766.73

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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.
	iv)	Medical Education & Research (05)							
	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 >	1102.68	860.00	417.00	1267.68	623.34	1650.00	745.00
	v)	Training (06)							
	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 >	60.00	400.00	80.00	0.00	0.00	300.00	60.00
	vi)	AYUSH (07)							
	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)
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-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 >	0.00	950.00	300.00	940.00	300.00	3747.26	1074.40
	viii (a)	Control of Communicable Diseases (09)							
	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 >	220.00	1200.00	245.00	414.91	79.87	750.00	225.00
	ix)	National Rural Health Mission (Activities) (11)							
	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 >	9820.00	40000.00	8000.00	24919.00	3248.00	0.00	0.00
		<Major Head (2210) Total >	19069.68	80610.00	18439.00	46793.92	46793.92	196805.90	43381.13

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.	Water Supply & Sanitation (2215)							
	i)	Rural Water Supply (01)							
	102	Rural Water Supply Programmes (RWSP)							
SI-342	(ID: 4000)	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: 211)	Fluorosis control Programme for other districts	396.31	4000.00	2800.00	4000.00	2800.00		
SI-344	(ID: 1364)	Brakishness Control Programme (RWS)	49.85	250.00	75.00	250.00	75.00		
SI-345	(ID: 2019)	Coverage of PC Habitation (RWS)	4137.72	10068.00	3089.00	10067.00	3088.00		
SI-346	(ID: 2021)	Water Supply in Rural Schools	683.16	5154.00	1478.00	5154.00	1478.00		
SI-347	(ID: 2026)	Provision for PWS Schemes	3366.79	20605.00	5276.00	21567.16	6026.00		
SI-348	(ID: 2029)	Regular Maintenance of Hand-Pumps (RWS)	796.73	3569.50	921.50	3584.50	936.50		
SI-349	(ID: 2030)	Construction of Hand-Pumps Plateform (RWS)	229.11	888.10	226.03	888.10	226.03		
SI-350	(ID: 2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	604.62	2365.00	705.05	2365.00	705.05		
SI-351	(ID: 7127)	Penchvelly Group Water Supply Scheme	0.00	1500.00	150.00	1300.99	0.00	500.00	150.00
SI-352	(ID: 7128)	Mines Area Welfare Fund		800.00	300.00	0.00	0.00	800.00	175.00
SI-353	(ID: 9001)	Drinking Water Facilities in Rural Anganwadi	0.00	2897.00	1123.50	2897.00	1123.50		
SI-354	(ID: 9102)	Addl. Central Assistance for Water Quality Affected Habitats	0.00	1053.39	750.00	1053.39	750.00		
SI-355	(ID: 9104)	Provision for execution of Multivillage WSS -EAP	0.00	200.00	50.00	0.00	0.00	26709.00	5850.00
SI-356	(ID: 10014)	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)

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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-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 >	10765.85	53349.99	16944.08	53127.14	17208.08	121280.33	33386.78
	iii)	Urban Water Supply (03)							
	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 >	94.52	300.00	100.00	294.50	100.00		
		<Major Head (2215) Total >	10860.37	53649.99	17044.08	53421.64	53421.64	121280.33	33386.78

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.
	8.	Housing(Including Police Housing) (2216)							
	i)	Rural Housing (02)							
	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 >	8375.23	27712.52	7159.38	20361.69	4289.96	2750.00	600.00
		<Major Head (2216) Total >	8375.23	27712.52	7159.38	20361.69	20361.69	2750.00	600.00

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.
	9.	Urban Development (incl. State Capital (2217)							
	iii)	Urban Administration (03)							
	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)

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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-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 >	2698.99	107720.54	3550.06	149478.38	4599.56	174500.57	7549.07
		<Major Head (2217) Total >	2698.99	107720.54	3550.06	149478.38	149478.38	174500.57	7549.07

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

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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.
	10.	Information Publicity (2220)							
		Others (60)							
	800	Others							
SI-384	(ID: 8119)	Integrated Publicity of Govt. Schemes for SC/ST	76.27	0.00	0.00				
SI-385	(ID: 8120)	Publicity of SC/ST Development Schemes	74.00	0.00	0.00				
SI-386	(ID: 9133)	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 >	150.27	665.00	140.00	665.00	140.00	700.00	140.00
		<Major Head (2220) Total >	150.27	665.00	140.00	665.00	665.00	700.00	140.00

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

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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.	
	11.	Development of SCs, STs & OBCs (2228)							
	ii)	Development of STs (02)							
	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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				Under TSP	Total Outlay	of which flow to TSP	Total Expenditure		
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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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.
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

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.
	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 >	132299.34	149319.00	149319.00	172460.96	172460.96	211355.83	211355.83
		<Major Head (2228) Total >	132299.34	149319.00	149319.00	172460.96	172460.96	211355.83	211355.83

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.
	12.	Labour & Employment (2230)							
	B.	Employment Services (02)							
	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 >	50.00	250.00	45.00	250.00	45.00	274.00	50.00
	C.	Craftsmen Training (03)							
	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 >	2095.76	11003.99	2845.00	12333.13	1660.24	23638.00	9065.00
		<Major Head (2230) Total >	2145.76	11253.99	2890.00	12583.13	12583.13	23912.00	9115.00

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.
	13.	Social Security & Social Welfare (2235)							
	i)	Insurance Scheme for the Poor through GIC etc. (01)							
	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 >	8405.72	43552.76	10177.65	43552.76	10177.65	41362.50	9659.12
	ii)	N.S.A.P. (National Social Assistance Programme) (02)							
	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 >	13725.90	74453.00	16841.00	74453.00	16841.00	75700.00	17123.34
	iii)	Welfare of handicapped (including Assistance for Voluntary							
	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 >	656.47	3853.00	902.40	3853.00	902.40	5078.36	1188.93

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.
	iv)	Social Defence (04)							
	001	Social Defence							
SI-513	(ID: 3252)	CM Kanya Daan Yojna	1469.96	9992.00	3158.70	9992.00	3158.70	10915.00	3505.95
SI-514	(ID: 7106)	Samagra Samajik Suraksha Karyakram	0.00	500.00	100.00	925.75	100.00	900.00	215.00
SI-515	(ID: 8149)	Creation of New Post for Block Office	0.00	1000.00	205.00	1000.00	205.00	500.00	110.00
SI-516	(ID: 8150)	Mother Father Bharan Poshan Yojna	1.50	10.00	3.00	10.00	3.00	12.00	4.00
SI-517	(ID: 8151)	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 >	1471.46	11512.00	3469.70	11937.75	3469.70	12337.00	3837.95
		<Major Head (2235) Total >	24259.55	133370.76	31390.75	133796.51	133796.51	134477.86	31809.34

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.	
	14.	Empowerment of Women & Development of (2236)							
	i)	Empowerment of Women (01)							
	001	Women Development							
SI-518	(ID: 3216)	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: 3217)	Ladli Laxmi Scheme	12866.17	75000.00	15225.00	81628.76	13919.50	80000.00	17520.00
SI-520	(ID: 3264)	Tejaswani Rural Women Empowerment Project	0.00	1769.00	0.00	1769.00	0.00	1724.00	375.00
SI-521	(ID: 4157)	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: 7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	0.00	5000.00	0.00	7145.20	0.00	11014.00	2349.28
SI-523	(ID: 9232)	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 >	14996.78	97471.00	18451.00	112627.53	16799.70	121188.01	27974.28
	ii)	Development of Children (includes ICDS) (02)							
	001	Child Development							
SI-524	(ID: 5014)	ICDS State Share	0.00	10000.00	0.00	8557.48	0.00	134455.55	29472.65
SI-525	(ID: 6006)	Integrated Child Protection Schemes (ICPS)	0.00	200.00	0.00	48.20	0.00	910.00	197.20
SI-526	(ID: 8156)	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 >	27.09	10700.00	100.00	8886.39	43.47	135965.55	29769.85
	iii)	Nutrition Programme (03)							
	001	Nutrition							
SI-527	(ID: 662)	Nutrition Programme in Rural Areas	12208.70	60000.00	12180.00	47118.76	10315.30	0.00	0.00
SI-528	(ID: 3253)	Mangal Divas	518.32	2203.45	657.96	530.33	159.67	1991.17	613.56

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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-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 >	12855.23	64703.45	13342.96	48155.14	10619.68	4491.17	1013.56
	iv(a)	Construction of Building (04)							
	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 >	0.00	1100.00	200.00	416.94	24.20	5000.00	1000.00
	iv(c)	Anganwadi Nirman (06)							
	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 >	0.00	10000.00	2000.00	10000.00	3400.00	10000.00	2000.00
	iv(d)	EAP Cost Sharing (07)							
	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 >	7.63	5631.00	1140.00	5397.07	1107.80	8000.00	1840.00
		<Major Head (2236) Total >	27886.73	189605.45	35233.96	185483.07	185483.07	284644.73	63597.69

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 >	275470.80	1033597.66	319638.80	1004934.89	318591.57	1898934.21	607269.10

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.
	XI	GENERAL SERVICES (342)							
	1.	Jails (2056)							
	1.	Jails (01)							
	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 >	0.00			0.00	0.00	510.00	121.69
		<Major Head (2056) Total >	0.00			0.00	0.00	510.00	121.69

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.
	3.	Public Works (2059)							
	a)	Construction of Buildings (60)							
	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 >		2236.00	425.00	500.00	0.00	3000.00	220.00
		<Major Head (2059) Total >		2236.00	425.00	500.00	500.00	3000.00	220.00

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.
	4.	Other Administrative Services (2070)							
	ii(a)	Legal Aid to Poor (02)							
	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 >	70.50	425.00	100.00	106.25	25.00	100.00	0.00
	ii(b)	Strengthening of Judicial Administration (03)							
	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 >	0.00	3800.00	765.00	12000.00	0.00	10266.66	1540.00
	ii(c)	Police Administrative Works (04)							
	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

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-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

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.
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 >	0.00	5750.00	1010.00	4587.18	1002.50	26040.01	5508.02
		<Major Head (2070) Total >	70.50	9975.00	1875.00	16693.43	16693.43	36406.67	7048.02
		<Sector (XI)Total >	70.50	12211.00	2300.00	17193.43	1027.50	39916.67	7389.71
		GRAND TOTAL	593089.44	2608192.21	680000.00	2431108.06	626726.17	4209450.08	1180418.08

SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development /	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
		Scheme Name (with ID)		Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	I	AGRICULTURE & ALLIED ACTIVITIES (101)							
	1.	Crop Husbandry (2400)							
	1.	Crop Husbandry (01)							
	001	Direction and Administration							
SI-1	(ID:271)	Agriculture Extension Prog.	0.00	11000.00	0.00	11904.41	0.00	12000.00	1200.00
SI-2	(ID:10038)	National Mission on Agriculture Extension and Technology						5378.66	839.08
SI-3	(ID:10375)	National Mission on Sustainable Agriculture (AGR)						3933.16	589.98
		< Sub -Total Minor Head (001) >	0.00	11000.00	0.00	11904.41	0.00	21311.82	2629.06
	002	Foodgrain Crops							
SI-4	(ID:1069)	Accelerated Maize Development Programme	11.49	315.39	40.27	315.39	40.27		
		< Sub -Total Minor Head (002) >	11.49	315.39	40.27	315.39	40.27		
	103	Seeds							
SI-5	(ID:1505)	Annapurna Scheme	548.90	2141.24	960.88	2141.24	960.88	3741.00	1831.95
		< Sub -Total Minor Head (103) >	548.90	2141.24	960.88	2141.24	960.88	3741.00	1831.95
	105	Manure & Fertilizers							
SI-6	(ID:278)	National Bio-Gas Dev. Project	21.74	450.00	70.00	450.00	70.00	400.00	50.00
		< Sub -Total Minor Head (105) >	21.74	450.00	70.00	450.00	70.00	400.00	50.00
	108	Commercial Crops							
SI-7	(ID:287)	Surajdhara Scheme	628.30	1825.46	936.65	1825.46	936.65	3511.00	1822.25
SI-8	(ID:2407)	Intensive Cotton Development Programme (CSS)	5.45	50.00	7.60	50.00	7.60		
SI-9	(ID:10040)	Accelerated Maize Development Programme						112.64	15.24
SI-10	(ID:10042)	Mukhya Mantri Khet Teerth Yojana						1000.00	155.00
SI-11	(ID:10043)	National Food Security Mission						28301.00	4528.16
		< Sub -Total Minor Head (108) >	633.75	1875.46	944.25	1875.46	944.25	32924.64	6520.65

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	109	Extension & Training							
SI-12	(ID:291)	Information & Communication support to Agriculture Production Programme	27.63	215.00	35.00	215.00	35.00	510.00	85.00
SI-13	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	132.00	1000.00	160.00	902.86	160.00	200.00	0.00
SI-14	(ID:3107)	Participation of Women in Agriculture (New Scheme)	30.00	200.00	35.00	200.00	35.00	400.00	60.00
SI-15	(ID:3109)	Subsidy on Bullock Cart	2.80	12.00	5.00	12.00	5.00	17.00	4.00
		< Sub -Total Minor Head (109) >	192.43	1427.00	235.00	1329.86	235.00	1127.00	149.00
	110	Crop Insurance Scheme							
SI-16	(ID:1611)	National Crop Insurance Scheme	393.80	5000.00	760.00	11356.44	1803.46	10000.00	1600.00
		< Sub -Total Minor Head (110) >	393.80	5000.00	760.00	11356.44	1803.46	10000.00	1600.00
	113	Agricultural Engineering							
SI-17	(ID:2750)	Agriculture Engineering Scheme	33.96	0.00	0.00				
		< Sub -Total Minor Head (113) >	33.96	0.00	0.00				
	114	Development of Oil Seeds							
SI-18	(ID:284)	Oilseed Production Programme (CSS)	288.10	4102.51	671.55	4102.51	671.55		
SI-19	(ID:10037)	National Oilseed and Oil Palm Mission						10009.33	1615.51
		< Sub -Total Minor Head (114) >	288.10	4102.51	671.55	4102.51	671.55	10009.33	1615.51
	800	Other Expenditure							
SI-20	(ID:1609)	Macro Management Plan	103.30	0.00	0.00	14.73	7.26		
SI-21	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	4012.62	36485.00	5837.05	37174.98	6273.00	38328.50	5983.09
SI-22	(ID:4140)	Top-up Subsidy on Irrigation Implement	685.59	3300.00	530.00	4000.00	530.00	4500.00	715.00
SI-23	(ID:6033)	Bundel Khand Package	4300.00	0.00	0.00				
SI-24	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	59.90	1167.93	175.03	1167.93	175.03	1625.41	205.20
SI-25	(ID:7020)	Krishi Shakti Yojana	14.40	400.00	60.00	700.00	60.00	800.00	100.00
SI-26	(ID:8006)	Organic Farming	82.91	800.00	130.00	1200.00	130.00	2000.00	215.00
SI-27	(ID:8009)	Soil Health Card	0.00	300.00	50.00	300.00	50.00	100.00	16.00
SI-28	(ID:8011)	Strengthening & Infrastructure Development of Seed Sector	60.75	250.00	40.00	250.00	40.00	275.00	45.00

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-29	(ID:8012)	Training Programme for Krishak Mitra	9.50	100.00	20.00	100.00	20.00	260.00	50.00
SI-30	(ID:8013)	Scheme for Promotion of Farm Mechanization	0.00	800.00	130.00	3200.00	120.00	3200.00	120.00
SI-31	(ID:9003)	Skill Development	0.00	700.00	110.00	512.50	27.50	600.00	35.00
		< Sub -Total Minor Head (800) >	9328.97	44302.93	7082.08	48620.14	7432.79	51688.91	7484.29
		< Sub Major Head (01) Total >	11453.14	70614.53	10764.03	82095.45	12158.20	131202.70	21880.46
		<Major Head (2400) Total >	11453.14	70614.53	10764.03	82095.45	82095.45	131202.70	21880.46

SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	2.	Horticulture (2401)							
	2.	Horticulture (01)							
	119	Horticulture & Vegetable Crops							
SI-32	(ID:342)	Intensive Fruit Development Programme	92.31	1030.32	158.93	607.89	84.20	2058.34	351.93
SI-33	(ID:368)	Exhibition, Fair & Publicity	10.18	140.79	13.12	89.23	8.08	248.71	22.04
SI-34	(ID:1513)	Kitchen Garden	36.24	434.26	64.57	421.50	62.58	704.94	125.90
SI-35	(ID:2409)	Horticulture Training to the Officers and Employees	1.11	42.46	2.69	24.06	1.72	219.30	12.52
SI-36	(ID:3126)	Micro Irrigation CSS 20% State Share	865.31	13692.49	1147.57	2672.45	324.83	0.00	0.00
SI-37	(ID:3127)	National Horticulture Mission CSS 15% State Share	67.00	800.00	120.00	152.43	28.54	11304.70	1761.26
SI-38	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	0.00	25.00	2.50	1.98	0.00	10.00	1.00
SI-39	(ID:3130)	Farmers Training	25.38	182.38	26.66	121.16	17.88	727.00	94.36
SI-40	(ID:4022)	Strengthening of Horticulture setup	0.00	100.00	15.00	0.00	0.00	0.01	0.00
SI-41	(ID:5023)	R.K.V.Y. (Horticulture)	331.51	4010.00	630.15	1183.66	355.76	4041.13	628.00
SI-42	(ID:6003)	Crop Insurance	0.30	100.00	15.00	50.00	7.50	300.00	45.00
SI-43	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	57.05	300.00	45.00	251.11	39.82	500.00	75.00
SI-44	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	0.00	200.00	30.00	123.25	14.22	500.00	75.00
SI-45	(ID:7093)	Minikit Demonstration	98.66	690.02	115.87	616.17	102.65	1009.92	157.26
SI-46	(ID:7094)	Area Expansion of Vegetable	101.75	1048.67	179.55	884.63	148.66	2013.00	333.55
SI-47	(ID:7095)	Area Expansion of Spices	110.42	1070.84	154.94	903.87	124.30	1847.00	286.49
SI-48	(ID:8017)	Area Expansion of Aromatic Crops	0.00	200.00	30.00	60.28	5.28	100.00	16.00
SI-49	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)						9216.84	1012.02
		< Sub -Total Minor Head (119) >	1797.22	24067.23	2751.55	8163.67	1326.02	34800.89	4997.33
	800	Other							
SI-50	(ID:9004)	Strengthening of Government Nurseries & Training Centre	0.00	300.00	25.00	0.00	0.00	1000.00	160.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-51	(ID:9005)	Strengthening of Park & Station Garden	0.00	167.77	0.00	0.00	0.00	200.00	30.00
		< Sub -Total Minor Head (800) >	0.00	467.77	25.00	0.00	0.00	1200.00	190.00
		< Sub Major Head (01) Total >	1797.22	24535.00	2776.55	8163.67	1326.02	36000.89	5187.33
		<Major Head (2401) Total >	1797.22	24535.00	2776.55	8163.67	8163.67	36000.89	5187.33

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	4.	Animal Husbandry (2403)							
	4.	Animal Husbandry (01)							
	001	Direction and Administration							
SI-52	(ID:3120)	Strengthening of Veterinary Institute	238.99	410.00	60.00	410.00	60.00	470.00	65.00
SI-53	(ID:8274)	Vatsya Palan Protsahan Yojna	32.30	317.67	53.89	317.67	53.89	352.00	55.00
		< Sub -Total Minor Head (001) >	271.29	727.67	113.89	727.67	113.89	822.00	120.00
	102	Cattle & Buffalo Development							
SI-54	(ID:447)	Assistance to Goshalas/ Strengthening of Gosadans	30.00						
SI-55	(ID:3224)	Animal Welfare Assistance to ASRA	30.00						
		< Sub -Total Minor Head (102) >	60.00						
	800	Other Expenditure							
SI-56	(ID:8190)	Expansion of Veterinary Services	58.00	2500.00	80.00	2855.00	160.00	3253.48	260.00
SI-57	(ID:8191)	Supply of Medicines	30.00	200.00	30.00	1050.00	640.00	1200.00	412.00
SI-58	(ID:8193)	Induction of Large Animals	171.91	974.71	203.83	974.71	203.83	1182.00	247.00
SI-59	(ID:8194)	Induction of small Animals & Poultry	113.76	503.35	137.55	503.35	137.55	600.00	178.00
SI-60	(ID:8195)	Go-Samvardhan & Animal Welfare	30.00	59.79	0.00	59.79	0.00	70.00	0.00
SI-61	(ID:8197)	Infrastructure Development	150.00	200.00	30.00	400.00	60.00	250.00	50.00
SI-62	(ID:8199)	Go-Sewak Training (Induction & Refresher)	5.00	30.00	6.00	30.00	6.00	33.00	7.00
SI-63	(ID:8201)	Livestock Insurance Scheme	0.00	80.00	10.00	80.00	10.00	0.00	0.00
		< Sub -Total Minor Head (800) >	558.67	4547.85	497.38	5952.85	1217.38	6588.48	1154.00
		< Sub Major Head (01) Total >	889.96	5275.52	611.27	6680.52	1331.27	7410.48	1274.00
		<Major Head (2403) Total >	889.96	5275.52	611.27	6680.52	6680.52	7410.48	1274.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	5.	Dairy Development (2404)							
	5.	Dairy Development (01)							
	102	Dairy Development Projects							
SI-64	(ID:2048)	Intensive Dairy Cattle Production Programme at Headquarter	1198.20	4200.00	1560.00	4305.37	1560.00	4500.00	1822.00
		< Sub -Total Minor Head (102) >	1198.20	4200.00	1560.00	4305.37	1560.00	4500.00	1822.00
	800	Other Expenditure							
SI-65	(ID:2335)	Information Technology	14.98	300.00	35.00	300.00	35.00	558.00	90.00
SI-66	(ID:4146)	R.K.V.Y (Animal Husbandry)	1798.79	9690.00	1550.25	11845.00	1760.00	10403.45	1620.87
SI-67	(ID:8192)	Dairy Development Programme	65.00	783.45	30.00	783.45	30.00	730.00	33.00
SI-68	(ID:10052)	National Plan for Dairy Development	0.00					2161.00	311.19
SI-69	(ID:10053)	National Live Stock Health and Disease Control Programme	0.00					1657.33	358.55
SI-70	(ID:10054)	National Live Stock Management Programme	0.00					2274.66	487.92
		< Sub -Total Minor Head (800) >	1878.77	10773.45	1615.25	12928.45	1825.00	17784.44	2901.53
		< Sub Major Head (01) Total >	3076.97	14973.45	3175.25	17233.82	3385.00	22284.44	4723.53
		<Major Head (2404) Total >	3076.97	14973.45	3175.25	17233.82	17233.82	22284.44	4723.53

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
6.		Fisheries (2405)							
6.		Fisheries (01)							
	101	Inland Fisheries							
SI-71	(ID:385)	Fish Seed Production	36.91	703.10	65.04	703.10	65.04	887.70	62.19
SI-72	(ID:386)	Development of Reservoirs and Rivers	14.94	434.40	20.55	434.40	20.55	413.28	15.77
SI-73	(ID:2051)	Fish Farmer's Agencies for Development Activities	5.86	90.24	6.25	90.24	6.25	69.44	5.10
		< Sub -Total Minor Head (101) >	57.71	1227.74	91.84	1227.74	91.84	1370.42	83.06
	109	Extension and Training							
SI-74	(ID:384)	Fisheries Extention	9.15	86.07	9.00	86.07	9.00	112.48	10.70
SI-75	(ID:387)	Education and Training	6.33	64.10	7.93	64.10	7.93	90.37	7.78
		< Sub -Total Minor Head (109) >	15.48	150.17	16.93	150.17	16.93	202.85	18.48
	120	Fishermen's Cooperatives							
SI-76	(ID:389)	Fishermen's Cooperative	5.58	119.38	8.80	119.38	8.80	107.85	5.99
SI-77	(ID:390)	Group Accidental Insurance Scheme for Fishermen	2.00	25.00	2.00	25.00	2.00	25.50	2.30
SI-78	(ID:392)	National Welfare Fund for Fishermen (Housing)	18.07	150.00	0.00	150.00	0.00	125.00	0.00
SI-79	(ID:2752)	Saving Cum Relief	2.28	89.11	4.15	89.11	4.15	85.88	3.75
		< Sub -Total Minor Head (120) >	27.93	383.49	14.95	383.49	14.95	344.23	12.04
	800	Other Expenditure							
SI-80	(ID:5017)	Rashtriya Krishi Vikas Yojna (Fisheries)	30.00	815.00	135.00	815.00	135.00	751.54	118.14
		< Sub -Total Minor Head (800) >	30.00	815.00	135.00	815.00	135.00	751.54	118.14
		< Sub Major Head (01) Total >	131.12	2576.40	258.72	2576.40	258.72	2669.04	231.72
		<Major Head (2405) Total >	131.12	2576.40	258.72	2576.40	258.72	2669.04	231.72

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

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
7.		Plantations (2406)							
7.		Plantations (Forestry) (01)							
	001	Direction and Administration							
SI-81	(ID:8270)	Satellite Imagery	240.00	0.00	0.00	400.00	0.00	0.01	0.00
		< Sub -Total Minor Head (001) >	240.00	0.00	0.00	400.00	0.00	0.01	0.00
	102	Social & Farm Forestry							
SI-82	(ID:497)	Implementation of Forest Working Plan Prescription	1600.99	39424.88	0.00	39424.88	0.00	59178.18	1974.26
		< Sub -Total Minor Head (102) >	1600.99	39424.88	0.00	39424.88	0.00	59178.18	1974.26
	800	Other Expenditure							
SI-83	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	0.00	12000.00	2849.00	12000.00	2849.00	18000.00	2800.00
SI-84	(ID:6074)	TFC (Forest)	0.00	9758.00	0.00	3065.00	0.00	12258.00	1910.00
SI-85	(ID:10061)	National Afforestation Programme (National Mission for the Green India)						2800.00	437.64
SI-86	(ID:10062)	Integrated Development of Wild Life Habitats						600.00	93.48
		< Sub -Total Minor Head (800) >	0.00	21758.00	2849.00	15065.00	2849.00	33658.00	5241.12
		< Sub Major Head (01) Total >	1840.99	61182.88	2849.00	54889.88	2849.00	92836.19	7215.38
		<Major Head (2406) Total >	1840.99	61182.88	2849.00	54889.88	54889.88	92836.19	7215.38

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	8.	Food Storage & Warehousing (2408)							
	8.	Food Storage and Warehousing (01)							
	190	Assistance to Public Sector & Other undertakings							
SI-87	(ID:6032)	Storage and Marketing		5000.00	800.00	7837.71	800.00	5100.00	795.00
		< Sub -Total Minor Head (190) >		5000.00	800.00	7837.71	800.00	5100.00	795.00
	195	Assistance to Cooperatives							
SI-88	(ID:8165)	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	79.81	380.00	60.00	137.88	19.48	200.00	31.00
SI-89	(ID:10066)	Distribution of Iodised Salt						9600.00	1500.00
SI-90	(ID:10067)	Grant Under Warehousing & Logistic Policy 2012						4500.00	675.00
		< Sub -Total Minor Head (195) >	79.81	380.00	60.00	137.88	19.48	14300.00	2206.00
	800	Other Expenditure							
SI-91	(ID:9010)	Computerization Project of Food Uparjan		1000.00	160.00	0.00	0.00	100.00	16.00
		< Sub -Total Minor Head (800) >		1000.00	160.00	0.00	0.00	100.00	16.00
		< Sub Major Head (01) Total >	79.81	6380.00	1020.00	7975.59	819.48	19500.00	3017.00
		<Major Head (2408) Total >	79.81	6380.00	1020.00	7975.59	7975.59	19500.00	3017.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
9.		Agriculture Research & Education (2415)							
9.		Agriculture Research & Education (01)							
	004	Research							
SI-92	(ID:303)	Grant-in-Aid to JNKVV Jabalpur	494.00	5000.00	800.00	3600.00	800.00	6000.00	1500.00
SI-93	(ID:4141)	GIA for Establishment of Agriculture University at Gwalior	475.00	3000.00	490.00	2890.00	490.00	4500.00	600.00
		< Sub -Total Minor Head (004) >	969.00	8000.00	1290.00	6490.00	1290.00	10500.00	2100.00
		< Sub Major Head (01) Total >	969.00	8000.00	1290.00	6490.00	1290.00	10500.00	2100.00
		<Major Head (2415) Total >	969.00	8000.00	1290.00	6490.00	6490.00	10500.00	2100.00

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				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	11.	Cooperation (2425)							
	11.	Cooperation (01)							
	107	Assistance To Credit Cooperative							
SI-94	(ID:396)	Managerial Subsidy to Cadre Fund of PACS/LAMPS	81.84	1289.28	82.09	1289.04	82.08	2670.00	158.80
		< Sub -Total Minor Head (107) >	81.84	1289.28	82.09	1289.04	82.08	2670.00	158.80
	800	Other Expenditure							
SI-95	(ID:3110)	Interest subsidy to farmers on short term loan through ccb	3193.00	50000.00	8250.00	40890.00	3240.00	50000.00	7800.00
		< Sub -Total Minor Head (800) >	3193.00	50000.00	8250.00	40890.00	3240.00	50000.00	7800.00
		< Sub Major Head (01) Total >	3274.84	51289.28	8332.09	42179.04	3322.08	52670.00	7958.80
		<Major Head (2425) Total >	3274.84	51289.28	8332.09	42179.04	42179.04	52670.00	7958.80
		<Sector (I)Total >	23513.05	244827.06	31076.91	228284.37	26739.77	375073.74	53588.22

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	II	RURAL DEVELOPMENT (102)							
	1.	Special Programme for Rural Development (2501)							
	a)	Integrated Watershed Management Programme (IWMP) (01)							
	001	IWMP							
SI-96	(ID:5038)	Integrated Watershed Management Programme	179.59	1500.00	230.00	739.35	152.87	42594.66	6674.59
		< Sub -Total Minor Head (001) >	179.59	1500.00	230.00	739.35	152.87	42594.66	6674.59
		< Sub Major Head (01) Total >	179.59	1500.00	230.00	739.35	152.87	42594.66	6674.59
	C-1	Mid Day Meal (05)							
	001	Mid Day Meal							
SI-97	(ID:2736)	Mid day Meal	5734.19	24972.10	3983.20	21931.99	4725.46		
		< Sub -Total Minor Head (001) >	5734.19	24972.10	3983.20	21931.99	4725.46		
		< Sub Major Head (05) Total >	5734.19	24972.10	3983.20	21931.99	4725.46		
	C-2	Total Sanitation Scheme (TSC) (06)							
	001	Sanitation							
SI-98	(ID:3267)	Total Sanitation Programme	2922.45	7948.90	1471.66	9643.74	1415.89		
		< Sub -Total Minor Head (001) >	2922.45	7948.90	1471.66	9643.74	1415.89		
		< Sub Major Head (06) Total >	2922.45	7948.90	1471.66	9643.74	1415.89		
	C-7	Draught Prone Area Development Programme (DPAP) (11)							
	001	DPAP							
SI-99	(ID:514)	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	43.66	0.00	0.00	0.00	0.00		
		< Sub -Total Minor Head (001) >	43.66	0.00	0.00	0.00	0.00		
		< Sub Major Head (11) Total >	43.66	0.00	0.00	0.00	0.00		

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				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	C-12	Survey & Investigation Rural Development Work (16)							
	001	Survey							
SI-100	(ID:8028)	Survey & Investigation Rural Development Work	0.00	300.00	45.00	0.00	0.00	300.00	45.00
		< Sub -Total Minor Head (001) >	0.00	300.00	45.00	0.00	0.00	300.00	45.00
		< Sub Major Head (16) Total >	0.00	300.00	45.00	0.00	0.00	300.00	45.00
	C-14	Mukhya Mantri Shilpi Yojna (18)							
	001	Mukhya Mantri Shilpi Yojna							
SI-101	(ID:9014)	Mukhya Mantri Shilpi Yojna	0.00	100.00	15.00	0.00	0.00	100.00	15.00
		< Sub -Total Minor Head (001) >	0.00	100.00	15.00	0.00	0.00	100.00	15.00
		< Sub Major Head (18) Total >	0.00	100.00	15.00	0.00	0.00	100.00	15.00
	C-15	Talabo Ka Unayanikaran (19)							
	001	Talabo Ka Unayanikaran							
SI-102	(ID:10071)	Neeranchal						6000.00	935.00
		< Sub -Total Minor Head (001) >						6000.00	935.00
		< Sub Major Head (19) Total >						6000.00	935.00
	C-16	P.M.G.S.Y. (20)							
	001	PMGSY							
SI-103	(ID:10070)	Pradhan Mantri Gram Sadak Yojana						72600.00	11325.00
		< Sub -Total Minor Head (001) >						72600.00	11325.00
		< Sub Major Head (20) Total >						72600.00	11325.00
	C-17	CM Awas Yojana (21)							
	001	CM Awas Yojana							
SI-104	(ID:10387)	CM Awas Yojana (Apna Ghar)						4226.00	2038.60
		< Sub -Total Minor Head (001) >						4226.00	2038.60
		< Sub Major Head (21) Total >						4226.00	2038.60

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	C-18	State Rural Road Connectivity (22)							
	001	State Rural Road							
SI-105	(ID:10388)	State Rural Road Connectivity						12000.00	1870.00
		< Sub -Total Minor Head (001) >						12000.00	1870.00
		< Sub Major Head (22) Total >						12000.00	1870.00
	C-19	M.P.R.R.D.A. Road Maitenance (23)							
	001	MPRRDA							
SI-106	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew						45100.00	7035.00
		< Sub -Total Minor Head (001) >						45100.00	7035.00
		< Sub Major Head (23) Total >						45100.00	7035.00
	C-20	CM Rural Roads (24)							
	001	CM Rural Roads							
SI-107	(ID:10390)	CM Rural Roads						20000.00	3120.00
		< Sub -Total Minor Head (001) >						20000.00	3120.00
		< Sub Major Head (24) Total >						20000.00	3120.00
	C-21	Rural Housing & Habitat Development (25)							
	001	Rural Housing & Habitat Development							
SI-108	(ID:10391)	Rural Housing & Habitat Development						6000.00	935.00
		< Sub -Total Minor Head (001) >						6000.00	935.00
		< Sub Major Head (25) Total >						6000.00	935.00
	C-22	Indira Awas Yojana (26)							
	001	Indira Awas Yojana							
SI-109	(ID:10351)	Indira Awas Yojana						83856.00	14255.52
		< Sub -Total Minor Head (001) >						83856.00	14255.52
		< Sub Major Head (26) Total >						83856.00	14255.52

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		<Major Head (2501) Total >	8879.89	34821.00	5744.86	32315.08	32315.08	292776.66	48248.71

SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
2.		Rural Employment (2505)							
a)		National Rural Employment Guarantee Programme (01)							
	001	NREGS							
SI-110	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	9380.39	43183.49	6407.83	9171.44	2476.29	441998.88	65415.83
		< Sub -Total Minor Head (001) >	9380.39	43183.49	6407.83	9171.44	2476.29	441998.88	65415.83
		< Sub Major Head (01) Total >	9380.39	43183.49	6407.83	9171.44	2476.29	441998.88	65415.83
b)		Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)							
	001	SGSY							
SI-111	(ID:500)	Swarna Jayanti Gram Swarozgar Yojna	1116.58	5924.22	882.09	2596.01	623.04	0.00	0.00
SI-112	(ID:10015)	National Rural Livelihood Mission (NRLM)						3648.00	546.84
		< Sub -Total Minor Head (001) >	1116.58	5924.22	882.09	2596.01	623.04	3648.00	546.84
		< Sub Major Head (02) Total >	1116.58	5924.22	882.09	2596.01	623.04	3648.00	546.84
C-1		DPIP (04)							
	001	DPIP							
SI-113	(ID:1145)	DPIP	2870.00	15000.00	2285.00	8500.00	1732.50	5600.00	875.00
		< Sub -Total Minor Head (001) >	2870.00	15000.00	2285.00	8500.00	1732.50	5600.00	875.00
		< Sub Major Head (04) Total >	2870.00	15000.00	2285.00	8500.00	1732.50	5600.00	875.00
		<Major Head (2505) Total >	13366.97	64107.71	9574.92	20267.45	20267.45	451246.88	66837.67

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	3.	Land Reforms (2506)							
	3.	Land Reforms (01)							
	102	Consolidation of Holdings							
Sl-114	(ID:1200)	Updating of Revenue Administration	0.00	1475.00	235.00	1825.00	385.00	0.00	0.00
		< Sub -Total Minor Head (102) >	0.00	1475.00	235.00	1825.00	385.00	0.00	0.00
	800	Other Expenditure							
Sl-115	(ID:3171)	Improvement of District Land Records Administration	12.40	900.00	140.00	900.00	140.00	1500.00	235.00
Sl-116	(ID:3180)	Updation of Computer System	0.00	1000.00	170.00	1000.00	170.00	1100.00	170.00
Sl-117	(ID:9000)	Construction of residential quarter Tehsil Staff	0.00	4789.69	130.40	4789.69	130.40	2150.00	330.00
Sl-118	(ID:9194)	Construction of Building at Tehsil / District/ Division	0.00	1010.31	150.00	3510.31	150.00	3000.00	465.00
Sl-119	(ID:10328)	E-Governance						1000.00	150.00
Sl-120	(ID:10382)	National Land Record Management Programme (NLRMP)						266.67	41.35
		< Sub -Total Minor Head (800) >	12.40	7700.00	590.40	10200.00	590.40	9016.67	1391.35
		< Sub Major Head (01) Total >	12.40	9175.00	825.40	12025.00	975.40	9016.67	1391.35
		<Major Head (2506) Total >	12.40	9175.00	825.40	12025.00	12025.00	9016.67	1391.35

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
4.		Other Rural Development Programme (2515)							
a)		Community Development and Panchayat (01)							
	001	Direction & Administration							
SI-121	(ID:2298)	State Finance Commission Grant in aid for Basic service	12954.43	49382.45	7687.26	75162.53	7687.26	60346.08	9645.43
		< Sub -Total Minor Head (001) >	12954.43	49382.45	7687.26	75162.53	7687.26	60346.08	9645.43
	101	Panchayati Raj							
SI-122	(ID:2211)	Strengthening of Gram Sabha	45.00	250.00	40.00	250.00	40.00	267.75	46.95
SI-123	(ID:5076)	Construction of building of 5 Jilla Panchayat	450.00	3000.00	455.00	3000.00	455.00	3000.00	470.00
SI-124	(ID:6041)	State Finance Commission Grant for Infrastructure Development	560.00	1000.00	150.00	1000.00	150.00	1000.00	155.00
SI-125	(ID:8170)	Direction & Administration - District Level	0.00	2359.12	21.96	1022.09	0.00	2938.94	0.00
SI-126	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		779.43	120.00	1427.65	217.00	5710.66	970.82
		< Sub -Total Minor Head (101) >	1055.00	7388.55	786.96	6699.74	862.00	12917.35	1642.77
		< Sub Major Head (01) Total >	14009.43	56771.00	8474.22	81862.27	8549.26	73263.43	11288.20
b)		Other Programmes of Rural Development (02)							
	001	Other Programmes							
SI-127	(ID:3158)	State SGSY	24.00	100.00	15.00	0.00	0.00	110.00	15.00
		< Sub -Total Minor Head (001) >	24.00	100.00	15.00	0.00	0.00	110.00	15.00
		< Sub Major Head (02) Total >	24.00	100.00	15.00	0.00	0.00	110.00	15.00
		<Major Head (2515) Total >	14033.43	56871.00	8489.22	81862.27	81862.27	73373.43	11303.20
		<Sector (II)Total >	36292.69	164974.71	24634.40	146469.80	20650.71	826413.64	127780.93

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	III	SPECIAL AREAS PROGRAMME (103)							
	b)	Other Special Area Programme (2575)							
	ii)	B.R.G.F (02)							
	001	(a) B.R.G.F.							
SI-128	(ID:8171)	B.R.G.F.	15352.35	63134.00	5432.00	81879.00	7044.00	64720.00	10096.32
		< Sub -Total Minor Head (001) >	15352.35	63134.00	5432.00	81879.00	7044.00	64720.00	10096.32
	003	(c) Bundelkhand							
SI-129	(ID:9235)	Bundelkhand Phase II (Agriculture)		3594.00	790.00	3594.02	790.00	3594.00	1435.00
SI-130	(ID:9236)	Bundelkhand Phase II (Horticulture)	0.00	1188.00	260.00	0.00	0.00	1188.00	475.00
SI-131	(ID:9237)	Bundelkhand Phase II (Animal Husbandry)	0.00	2212.00	485.00	2212.00	485.00	2212.00	885.00
SI-132	(ID:9238)	Bundelkhand Phase II (Fisheries)		553.00	120.00	0.00	0.00	553.00	220.00
SI-133	(ID:9239)	Bundelkhand Phase II (Forest)		2212.00	485.00	1327.00	0.00	2212.00	485.00
SI-134	(ID:9240)	Bundelkhand Phase II (Rural Development)		691.00	150.00			691.00	150.00
SI-135	(ID:9241)	Bundelkhand Phase II (Water Resources)		19350.00	4260.00	6120.36	0.00	19350.00	7740.00
SI-136	(ID:9242)	Bundelkhand Phase II (P.H.E.)	0.00	6980.00	1535.00	277.28	0.00	6980.00	2790.00
SI-137	(ID:9243)	Bundelkhand Phase II (Skill Development)		720.00	160.00	0.00	0.00	720.00	290.00
		< Sub -Total Minor Head (003) >	0.00	37500.00	8245.00	13530.66	1275.00	37500.00	14470.00
		< Sub Major Head (02) Total >	15352.35	100634.00	13677.00	95409.66	8319.00	102220.00	24566.32
		<Major Head (2575) Total >	15352.35	100634.00	13677.00	95409.66	95409.66	102220.00	24566.32
		<Sector (III)Total >	15352.35	100634.00	13677.00	95409.66	8319.00	102220.00	24566.32

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	IV	IRRIGATION AND FLOOD CONTROL (104)							
	1.	Major & Medium Irrigation (2701)							
	a)	Major Irrigation (Including A.I.B.P.) (01)							
	001	Direction and Administration							
SI-138	(ID:167)	Survey i/c H.Q. Estt.	10.00	435.00	0.00	1083.50	10.00	200.00	10.00
		< Sub -Total Minor Head (001) >	10.00	435.00	0.00	1083.50	10.00	200.00	10.00
	002	Major Irrigation Commercial							
SI-139	(ID:3058)	AIBP & ERM projects	12679.50	50973.00	12681.00	62829.24	12681.00	19356.48	6598.63
		< Sub -Total Minor Head (002) >	12679.50	50973.00	12681.00	62829.24	12681.00	19356.48	6598.63
	052	Machinery and Equipment							
SI-140	(ID:157)	Indira Sagar Project	294.00	8500.00	1750.00	14892.11	3020.36	12500.00	3000.00
SI-141	(ID:158)	Omkareshwar Project	1831.35	5350.00	910.00	6648.01	910.00	8300.00	1500.00
SI-142	(ID:166)	Hallan Project	1.76	504.00	4.00	446.44	2.51	600.00	0.00
		< Sub -Total Minor Head (052) >	2127.11	14354.00	2664.00	21986.56	3932.87	21400.00	4500.00
	200	A.I.B.P. (Major)							
SI-143	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P.)	2864.90	50830.47	13605.34	98141.28	27137.67	24440.00	3812.64
		< Sub -Total Minor Head (200) >	2864.90	50830.47	13605.34	98141.28	27137.67	24440.00	3812.64
	800	Other Expenditure							
SI-144	(ID:162)	Bargi Diversion Project	1527.14	14600.00	2580.00	15479.30	2657.54	15000.00	0.00
SI-145	(ID:633)	(-) Deduction of Contribution	0.00	-4828.67	-42.25	0.00	0.00	-250.00	0.00
SI-146	(ID:2349)	Water sector Restructuring	995.60	30000.00	3000.00	30000.00	3000.00	40000.00	4000.00
SI-147	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	0.00	3000.00	265.00	3000.00	265.00	4930.00	1235.47
SI-148	(ID:9022)	Bargi Diversion Project (Irr) CAD		2.00	1.00	0.00	0.00	1.00	0.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-149	(ID:10089)	R.K.V.Y. (NVDA)		0.00	0.00	0.00	0.00	1230.38	193.17
		< Sub -Total Minor Head (800) >	2522.74	42773.33	5803.75	48479.30	5922.54	60911.38	5428.64
		< Sub Major Head (01) Total >	20204.25	159365.80	34754.09	232519.88	49684.08	126307.86	20349.91
	b)	Medium Irrigation (Including A.I.B.P.) (03)							
	200	A.I.B.P. (Medium)							
SI-150	(ID:3060)	AIBP Projects(Medium)	7357.76	9891.00	6400.00	9894.80	6400.00	1363.75	407.76
		< Sub -Total Minor Head (200) >	7357.76	9891.00	6400.00	9894.80	6400.00	1363.75	407.76
		< Sub Major Head (03) Total >	7357.76	9891.00	6400.00	9894.80	6400.00	1363.75	407.76
		<Major Head (2701) Total >	27562.01	169256.80	41154.09	242414.68	242414.68	127671.61	20757.67

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	2.	Minor Irrigation (including A.I.B.P.) (2702)							
	2.	Minor Irrigation (Including A.I.B.P.) (01)							
	005	Investigation							
SI-151	(ID:251)	Investigation (Minor)	0.00	634.00	7.00	634.00	7.00	593.00	8.50
		< Sub -Total Minor Head (005) >	0.00	634.00	7.00	634.00	7.00	593.00	8.50
	101	Water Tanks							
SI-152	(ID:243)	Surface Water Schemes	801.05	25874.47	315.00	33876.50	315.00	35832.00	36.00
		< Sub -Total Minor Head (101) >	801.05	25874.47	315.00	33876.50	315.00	35832.00	36.00
	800	Other Expenditure							
SI-153	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	293.46	1177.26	441.19	1177.26	441.19	1389.44	481.89
SI-154	(ID:8010)	State Micro Irrigation Mission	81.18	700.00	115.00	900.00	115.00	1500.00	190.00
		< Sub -Total Minor Head (800) >	374.64	1877.26	556.19	2077.26	556.19	2889.44	671.89
		< Sub Major Head (01) Total >	1175.69	28385.73	878.19	36587.76	878.19	39314.44	716.39
		<Major Head (2702) Total >	1175.69	28385.73	878.19	36587.76	36587.76	39314.44	716.39
		<Sector (IV)Total >	28737.70	197642.53	42032.28	279002.44	56962.27	166986.05	21474.06

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
V		ENERGY (105)							
1.		Power (2801)							
a)		Hydel Generation (01)							
800		Other Expenditure							
SI-155	(ID:106)	Sardar Sarovar Project (M.P.) Share	0.00	14.00	2.00	4466.00	2.00	200.00	0.00
SI-156	(ID:7116)	Survey & Recharge	0.00	510.00	10.00	2.33	0.00	5.00	0.00
		< Sub -Total Minor Head (800) >	0.00	524.00	12.00	4468.33	2.00	205.00	0.00
		< Sub Major Head (01) Total >	0.00	524.00	12.00	4468.33	2.00	205.00	0.00
b)		Thermal Power Generation (02)							
800		Other Expenditure (MNP)							
SI-157	(ID:2788)	Malwa T.P.S. Generation	11364.00	19974.00	2353.00	23973.00	2353.00	5000.00	0.00
SI-158	(ID:2789)	Sarni Satpura T.P.S. Generation	3904.00	5332.00	527.00	8080.00	527.00	4200.00	0.00
SI-159	(ID:4110)	Separation of Feeders	2097.00	0.00	0.00	0.00	0.00		
SI-160	(ID:7003)	Dads Dhunivale TPP(2X800) MW	0.00	1500.00	260.00	0.00	0.00	0.00	0.00
SI-161	(ID:7004)	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW	0.00	12500.00	1680.00	53.00	0.00	15000.00	0.00
SI-162	(ID:8035)	Separation of feeders - ADB	0.00	81231.00	14090.00	22420.00	426.00	118750.00	15805.63
		< Sub -Total Minor Head (800) >	17365.00	120537.00	18910.00	54526.00	3306.00	142950.00	15805.63
		< Sub Major Head (02) Total >	17365.00	120537.00	18910.00	54526.00	3306.00	142950.00	15805.63
c)		Transmission and Distribution (05)							
800		Other Expenditure							
SI-163	(ID:671)	Transmission And Distribution	5439.00	12280.00	2095.00	14091.00	2095.00	19000.00	2500.00
SI-164	(ID:2796)	Sub Transmission and Distribution Work	16112.00	82051.00	14265.00	111444.00	14265.00	106000.00	22264.00
SI-165	(ID:8033)	Transmission-ADB	2914.00	22950.00	3915.00	16638.00	2931.00	9254.76	2313.70
SI-166	(ID:8034)	Sub-Transmission & Distribution-ADB	0.00	33327.00	5610.00	21598.00	0.00	18705.24	2500.90

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-167	(ID:9244)	Transmission-JICA						38193.00	5904.64
		< Sub -Total Minor Head (800) >	24465.00	150608.00	25885.00	163771.00	19291.00	191153.00	35483.24
		< Sub Major Head (05) Total >	24465.00	150608.00	25885.00	163771.00	19291.00	191153.00	35483.24
		<Major Head (2801) Total >	41830.00	271669.00	44807.00	222765.33	222765.33	334308.00	51288.87

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
2.		Non-Conventional Sources of Energy (2810)							
i)		Bio-Gas (01)							
	800	Other Expenditure							
Sl-168	(ID:9227)	Solar Street Lighting UVN		2000.00	240.00	2025.00	0.00		
		< Sub -Total Minor Head (800) >		2000.00	240.00	2025.00	0.00		
		< Sub Major Head (01) Total >		2000.00	240.00	2025.00	0.00		
iv)		Integrated Rural Energy Programme (04)							
	101	Development of Design							
Sl-169	(ID:8272)	Establishment of Street lighting in Rural villages	0.00	1000.00	750.00	1000.00	750.00	0.00	0.00
		< Sub -Total Minor Head (101) >	0.00	1000.00	750.00	1000.00	750.00	0.00	0.00
		< Sub Major Head (04) Total >	0.00	1000.00	750.00	1000.00	750.00	0.00	0.00
		<Major Head (2810) Total >	0.00	3000.00	990.00	3025.00	3025.00	0.00	0.00
		<Sector (V)Total >	41830.00	274669.00	45797.00	225790.33	23349.00	334308.00	51288.87

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	VI	INDUSTRIES & MINERALS (106)							
	1.	Village & Small Industries (2851)							
	i)	Small Scale Industries (01)							
	102	Small Scale Industries							
SI-170	(ID:2573)	Rani Durgawati Swarojgar Yojna	1403.28	4024.40	2337.76	4024.40	2337.76	4960.00	2817.59
		< Sub -Total Minor Head (102) >	1403.28	4024.40	2337.76	4024.40	2337.76	4960.00	2817.59
		< Sub Major Head (01) Total >	1403.28	4024.40	2337.76	4024.40	2337.76	4960.00	2817.59
	ii)	Handloom /Powerloom (02)							
	103	Handloom Industries							
SI-171	(ID:2168)	Weaver Welfare Package	2.10	22.66	3.34	22.66	3.34	25.27	4.33
SI-172	(ID:2512)	Integrated Cluster Development	3.65	131.44	20.00	131.44	20.00	145.00	20.00
SI-173	(ID:3010)	Handloom Development Scheme	8.42	109.00	19.98	109.00	19.98	232.38	50.81
SI-174	(ID:3011)	Cottage Industries	79.11	828.80	169.55	828.80	169.55	1214.98	270.25
		< Sub -Total Minor Head (103) >	93.28	1091.90	212.87	1091.90	212.87	1617.63	345.39
	800	Misc. Expenditure							
SI-175	(ID:6071)	Grant to Mati Kala Board	0.00	310.00	0.00	310.00	0.00	340.00	55.00
		< Sub -Total Minor Head (800) >	0.00	310.00	0.00	310.00	0.00	340.00	55.00
		< Sub Major Head (02) Total >	93.28	1401.90	212.87	1401.90	212.87	1957.63	400.39
	iii)	Handicraft Industries (03)							
	104	Handicraft Industries							
SI-176	(ID:2681)	Grant in aid to MPHSVN for Deve.& Integrated cluster	80.70	350.00	55.00	350.00	55.00	350.00	65.00
		< Sub -Total Minor Head (104) >	80.70	350.00	55.00	350.00	55.00	350.00	65.00
		< Sub Major Head (03) Total >	80.70	350.00	55.00	350.00	55.00	350.00	65.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	iv)	Sericulture/coir/wool (04)							
	800	Misc. Expenditure							
SI-177	(ID:411)	Training & Research	0.00	316.00	0.00	316.00	0.00	650.00	100.00
SI-178	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	0.00	340.00	90.00	340.00	90.00	485.00	30.00
SI-179	(ID:3024)	Mulberry Sector	357.99	6571.25	775.18	6571.25	775.18	8240.00	1285.00
SI-180	(ID:3025)	Tasar Sector	0.00	2405.70	375.46	2405.70	375.46	3099.92	507.80
SI-181	(ID:3027)	Cluster Work	0.00	1110.00	330.00	1110.00	330.00	1160.00	75.00
SI-182	(ID:10133)	Catalytic Development Programme Under Sericulture						1429.33	222.56
		< Sub -Total Minor Head (800) >	357.99	10742.95	1570.64	10742.95	1570.64	15064.25	2220.36
		< Sub Major Head (04) Total >	357.99	10742.95	1570.64	10742.95	1570.64	15064.25	2220.36
	v)	Food Processing Industries (05)							
	001	Direction & Administration							
SI-183	(ID:3128)	Food Processing	20.90	250.00	30.00	250.00	30.00	250.00	30.00
SI-184	(ID:8018)	National Mission on Food Processing	0.00	300.00	45.00	24.04	0.00	1520.00	228.00
		< Sub -Total Minor Head (001) >	20.90	550.00	75.00	274.04	30.00	1770.00	258.00
		< Sub Major Head (05) Total >	20.90	550.00	75.00	274.04	30.00	1770.00	258.00
	vi)	Khadi & Village Industries (Khadi Gramodyog) (06)							
	105	Khadi & Village Industries (Khadi Gramodyog)							
SI-185	(ID:655)	Assistance to individuals for F.O.S.	135.12	693.77	157.05	429.56	30.00	0.00	0.00
SI-186	(ID:2757)	Training to Artisans	22.22	72.17	22.79	72.17	22.79	131.05	44.59
SI-187	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana						1113.81	263.81
SI-188	(ID:10127)	Koshal Unnayan Prashikshan						25.00	2.00
		< Sub -Total Minor Head (105) >	157.34	765.94	179.84	501.73	52.79	1269.86	310.40
		< Sub Major Head (06) Total >	157.34	765.94	179.84	501.73	52.79	1269.86	310.40
		<Major Head (2851) Total >	2113.49	17835.19	4431.11	17295.02	17295.02	25371.74	6071.74

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
2.		OTHER INDUSTRIES (other than VSE) (2852)							
	iii)	General (80)							
	800	Other Expenditure							
Sl-189	(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 >						10000.00	300.00
		<Major Head (2852) Total >						10000.00	300.00
		<Sector (VI)Total >	2113.49	17835.19	4431.11	17295.02	4259.06	35371.74	6371.74

SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	VII	TRANSPORT (107)							
	2.	Civil Aviation (3053)							
		Air Ports (02)							
	800	Other Expenditure							
SI-190	(ID:3068)	Air Hostess & Flight Training Scholarship	2.55	0.02	0.01	2.10	2.10	0.00	0.00
		< Sub -Total Minor Head (800) >	2.55	0.02	0.01	2.10	2.10	0.00	0.00
		< Sub Major Head (02) Total >	2.55	0.02	0.01	2.10	2.10	0.00	0.00
		<Major Head (3053) Total >	2.55	0.02	0.01	2.10	2.10	0.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
3.		Roads and Bridges (3054)							
a)		P.W.D. (01)							
	102	Bridges							
SI-191	(ID:597)	Construction of Major/ Medium Bridges	1246.59	15000.00	1000.00	15320.00	1320.00	20000.00	2500.00
		< Sub -Total Minor Head (102) >	1246.59	15000.00	1000.00	15320.00	1320.00	20000.00	2500.00
	337	Road works							
SI-192	(ID:3005)	Devlopment and Upgradation of MDR	249.86	11000.00	2000.00	11000.00	2000.00	11000.00	2035.00
		< Sub -Total Minor Head (337) >	249.86	11000.00	2000.00	11000.00	2000.00	11000.00	2035.00
	800	Other Expenditure							
SI-193	(ID:1188)	Construction of Railway Over/Under Bridges	343.00	9500.00	1500.00	10000.00	2000.00	7000.00	0.00
SI-194	(ID:1189)	Basic Minimum Services (Roads)	11308.50	90000.00	17500.00	97210.04	28965.00	120000.00	18740.00
SI-195	(ID:2674)	Survey	5.47	2500.00	400.00	980.00	80.00	500.00	100.00
SI-196	(ID:2676)	Road Development Corporation (Hudco Loan)	0.00	12000.00	2165.00	11228.00	1500.00	14100.00	2100.00
SI-197	(ID:2677)	Central Road Fund (CRF)	0.00	17955.00	2765.00	14360.00	0.00	20718.00	0.00
SI-198	(ID:2776)	Land Aquisition	345.00	4000.00	1000.00	4000.00	1000.00	6000.00	900.00
SI-199	(ID:5094)	Survey of BOT Roads	4286.00	1000.00	100.00	1000.00	100.00	1000.00	150.00
SI-200	(ID:7018)	M.P. Road Development Project Phase-III (EAP)	4900.00	56600.00	12000.00	55200.00	10000.00	30000.00	4680.00
SI-201	(ID:9034)	New Road Sector Proposals EAP		1000.00	200.00	100.00	50.00	200.00	31.00
SI-202	(ID:9035)	Annuity Payments		10000.00	2000.00	17500.00	0.00	40000.00	6240.00
		< Sub -Total Minor Head (800) >	21187.97	204555.00	39630.00	211578.04	43695.00	239518.00	32941.00
		< Sub Major Head (01) Total >	22684.42	230555.00	42630.00	237898.04	47015.00	270518.00	37476.00
b)		M.P.R.R.D.A. (02)							
	001	MPPRDA							
SI-203	(ID:2737)	M.P.Rural Roads Development Authority	2432.45	22500.00	2200.00	1433.70	720.00		
		< Sub -Total Minor Head (001) >	2432.45	22500.00	2200.00	1433.70	720.00		
		< Sub Major Head (02) Total >	2432.45	22500.00	2200.00	1433.70	720.00		

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	c)	State Rural Road Connectivity (03)							
	001	Rural Roads							
SI-204	(ID:3156)	State Rural Road Connectivity	290.00	11000.00	1670.00	3300.00	660.00		
		< Sub -Total Minor Head (001) >	290.00	11000.00	1670.00	3300.00	660.00		
		< Sub Major Head (03) Total >	290.00	11000.00	1670.00	3300.00	660.00		
	d)	M.P.R.R.D. Renewal (04)							
	800	Other Expenditure (MNP)							
SI-205	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	0.00	41000.00	6230.00	24600.00	5045.00		
		< Sub -Total Minor Head (800) >	0.00	41000.00	6230.00	24600.00	5045.00		
		< Sub Major Head (04) Total >	0.00	41000.00	6230.00	24600.00	5045.00		
	e)	C.M. Rural Roads and Infrastructure (05)							
	001	CM Rural Roads							
SI-206	(ID:6040)	CM Rural Roads	18888.00	49833.77	7575.00	14123.43	2815.62		
		< Sub -Total Minor Head (001) >	18888.00	49833.77	7575.00	14123.43	2815.62		
		< Sub Major Head (05) Total >	18888.00	49833.77	7575.00	14123.43	2815.62		
		<Major Head (3054) Total >	44294.87	354888.77	60305.00	281355.17	281355.17	270518.00	37476.00
		<Sector (VII)Total >	44297.42	354888.79	60305.01	281357.27	56257.72	270518.00	37476.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)							
	1.	Scientific Research (3425)							
	a)	Science & Technology (01)							
	800	Other Expenditure							
SI-207	(ID:183)	Application of S & T for Alleviation & Improvement Quality of life	0.00	100.00	30.00	0.00	0.00	0.00	0.00
SI-208	(ID:185)	Popularization of science	121.88	340.00	100.00	331.00	100.00	400.00	100.00
SI-209	(ID:2004)	Bio Technology Application centre	0.00	100.00	15.00	0.00	0.00	0.00	0.00
SI-210	(ID:3210)	Mission Excellence of M.P. Human Resources	20.02	100.00	15.00	100.00	15.00	100.00	15.00
SI-211	(ID:8172)	Science for Socio Economic Development	30.04	0.00	0.00	100.00	30.00	100.00	30.00
SI-212	(ID:8174)	Advance Research & Instrumentation facility	16.06	0.00	0.00	101.00	15.00	150.00	15.00
		< Sub -Total Minor Head (800) >	188.00	640.00	160.00	632.00	160.00	750.00	160.00
		< Sub Major Head (01) Total >	188.00	640.00	160.00	632.00	160.00	750.00	160.00
		<Major Head (3425) Total >	188.00	640.00	160.00	632.00	632.00	750.00	160.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
3.		Ecology & Environment (3435)							
3.		Ecology & Environment (01)							
	103	Prevention of Air & Water Pollution							
SI-213	(ID:10008)	Online Continuous Ambient Air Monitoring System					875.00	145.00	
		< Sub -Total Minor Head (103) >					875.00	145.00	
		< Sub Major Head (01) Total >					875.00	145.00	
		<Major Head (3435) Total >					875.00	145.00	
		<Sector (VIII)Total >	188.00	640.00	160.00	632.00	160.00	1625.00	305.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	IX	GENERAL ECONOMIC SERVICES (110)							
	1.	Secretariate Economic Services (3451)							
		State Planning Commission (01)							
	101	State Planning Machinery							
SI-214	(ID:3135)	Navachar	0.00	600.00	95.00	55.00	0.00	400.00	60.00
SI-215	(ID:5061)	Pool Fund	0.00	85231.67	8131.01	0.00	0.00		
SI-216	(ID:6076)	District Innovation Fund 13th Finance Commission		2500.00	400.00	0.00	0.00	2500.00	400.00
SI-217	(ID:10165)	Monitoring & Evaluation						400.00	25.00
SI-218	(ID:10356)	Planning Reserve						126824.10	29524.10
		< Sub -Total Minor Head (101) >	0.00	88331.67	8626.01	55.00	0.00	130124.10	30009.10
		< Sub Major Head (01) Total >	0.00	88331.67	8626.01	55.00	0.00	130124.10	30009.10
		<Major Head (3451) Total >	0.00	88331.67	8626.01	55.00	55.00	130124.10	30009.10

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	2.	Tourism (3452)							
	2.	Tourism (01)							
	003	Training							
Sl-219	(ID:606)	Training	35.00	100.00	0.00	100.00	0.00	125.00	0.00
		< Sub -Total Minor Head (003) >	35.00	100.00	0.00	100.00	0.00	125.00	0.00
		< Sub Major Head (01) Total >	35.00	100.00	0.00	100.00	0.00	125.00	0.00
		<Major Head (3452) Total >	35.00	100.00	0.00	100.00	100.00	125.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	3.	Census, Surveys & Statistics (3454)							
	3.	Census, Survey & Statistics (01)							
	800	Other Expenditure							
SI-220	(ID:4062)	MLA Local Area Development Programme	2693.85	17787.00	2695.00	13107.93	1928.65	17787.00	2695.00
SI-221	(ID:4063)	Jan Abhiyan Parishad	0.00	4000.00	0.00	2995.00	0.00	5300.00	825.00
SI-222	(ID:6002)	Jan Bhagidari Yojna	2647.00	17720.00	3690.00	12217.92	2742.07	15650.00	2500.00
SI-223	(ID:6081)	Incentive for issuing UIDs 13th FC	0.00	4994.00	0.00	0.00	0.00	4994.00	780.00
		< Sub -Total Minor Head (800) >	5340.85	44501.00	6385.00	28320.85	4670.72	43731.00	6800.00
		< Sub Major Head (01) Total >	5340.85	44501.00	6385.00	28320.85	4670.72	43731.00	6800.00
		<Major Head (3454) Total >	5340.85	44501.00	6385.00	28320.85	28320.85	43731.00	6800.00
		<Sector (IX)Total >	5375.85	132932.67	15011.01	28475.85	4670.72	173980.10	36809.10

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
X		SOCIAL SERVICES (200)							
1.		General Education (2202)							
(a)		Elementary Education (01)							
	053	Maintenance of Buildings							
SI-224	(ID:3255)	Girls School Hostels (RSK)	0.00	300.00	0.00	300.00	0.00	1500.00	305.00
		< Sub -Total Minor Head (053) >	0.00	300.00	0.00	300.00	0.00	1500.00	305.00
	101	Government Primary Schools							
SI-225	(ID:3248)	Bicycles for VIth Class girls (RSK)	915.00	9500.00	1600.00	9500.00	1600.00	10450.00	2000.00
		< Sub -Total Minor Head (101) >	915.00	9500.00	1600.00	9500.00	1600.00	10450.00	2000.00
	105	Non-Formal Education (State Share)							
SI-226	(ID:1072)	Serva Shiksha Abhiyan (RSK)	11846.38	158479.39	22045.11	109836.00	15235.00	390383.00	64530.32
SI-227	(ID:6017)	Sakshar Bharat	162.50	1000.00	150.00	500.00	75.00		
		< Sub -Total Minor Head (105) >	12008.88	159479.39	22195.11	110336.00	15310.00	390383.00	64530.32
	107	Teachers' Training							
SI-228	(ID:6016)	Shiksha Protsahan Yojna	15.00	100.00	0.00	100.00	0.00	50.00	0.00
		< Sub -Total Minor Head (107) >	15.00	100.00	0.00	100.00	0.00	50.00	0.00
	108	Text Books							
SI-229	(ID:3063)	Free text book (RSK)	0.00	629.00	0.00	629.00	0.00	836.20	12.31
		< Sub -Total Minor Head (108) >	0.00	629.00	0.00	629.00	0.00	836.20	12.31
	800	Other Expenditure							
SI-230	(ID:4115)	Completion of Incomplete Buildings started under SSA	20.00	1300.00	0.00	645.00	260.00	6000.00	1155.00
SI-231	(ID:5012)	Sampurna Gram Shikshit Yojna	6.00	50.00	5.00	50.00	5.00	50.00	5.00
SI-232	(ID:6077)	TFC (RSK)	8900.00	52300.00	8000.00	52300.00	8000.00	53700.00	9400.00
SI-233	(ID:7049)	Reimbursement of tuition fee to private school under RTE	0.00	6000.00	2570.00	6000.00	2570.00	12000.00	5140.00
SI-234	(ID:8058)	Uniform to Boys (RSK)	0.00	6890.62	0.00	6890.62	0.00	6872.58	244.20
SI-235	(ID:10182)	School Building Construction						2500.00	350.00

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-236	(ID:10191)	Construction of School Boundary Wall						500.00	75.00
SI-237	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education						12738.67	901.91
		< Sub -Total Minor Head (800) >	8926.00	66540.62	10575.00	65885.62	10835.00	94361.25	17271.11
		< Sub Major Head (01) Total >	21864.88	236549.01	34370.11	186750.62	27745.00	497580.45	84118.74
	(b)	Secondary Education (02)							
	053	Maintenance of Buildings							
SI-238	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	0.00	800.00	130.00	800.00	130.00	1000.00	200.00
		< Sub -Total Minor Head (053) >	0.00	800.00	130.00	800.00	130.00	1000.00	200.00
	104	Teachers and other services							
SI-239	(ID:1095)	Grant to Panchayats (C.Edu.)	12.41	5058.78	767.42	5058.78	767.42	10148.10	1550.88
SI-240	(ID:7043)	RMSA	1440.00	1000.00	170.00	1000.00	150.00	44484.00	7535.59
		< Sub -Total Minor Head (104) >	1452.41	6058.78	937.42	6058.78	917.42	54632.10	9086.47
	106	Text Books							
SI-241	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	800.00	5800.00	1035.00	5800.00	845.00	7200.00	1600.00
		< Sub -Total Minor Head (106) >	800.00	5800.00	1035.00	5800.00	845.00	7200.00	1600.00
	109	Government Secondary Schools							
SI-242	(ID:7044)	Model School Establishment	250.00	1000.00	170.00	1000.00	150.00		
		< Sub -Total Minor Head (109) >	250.00	1000.00	170.00	1000.00	150.00		
	110	Assistance to Non-Govt.Secondary Schools							
SI-243	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	2455.00	12500.00	2500.00	12509.99	2500.00	15000.00	2810.00
SI-244	(ID:2611)	ICT @ School (C. Edu.)	0.00	50.00	5.00	0.00	0.00		
		< Sub -Total Minor Head (110) >	2455.00	12550.00	2505.00	12509.99	2500.00	15000.00	2810.00
	800	Other Expenditure (Incl.TWD Share)							
SI-245	(ID:7045)	Girls Hostel Establishment	240.00	500.00	90.00	500.00	75.00		
SI-246	(ID:9065)	Construction of Hostels under Super 100 Scheme		100.00	50.00	25.00	12.50	50.00	25.00

SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-247	(ID:10196)	Laptop for Meritorious Students						1000.00	155.00
SI-248	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence						18000.00	2700.00
SI-249	(ID:10392)	Mid day Meal						127462.82	22866.84
		< Sub -Total Minor Head (800) >	240.00	600.00	140.00	525.00	87.50	146512.82	25746.84
		< Sub Major Head (02) Total >	5197.41	26808.78	4917.42	26693.77	4629.92	224344.92	39443.31
	(c)	Higher Education (03)							
	102	Assistance to Universities							
SI-250	(ID:83)	Bhoj Open University	10.00	15.00	10.00	15.00	10.00	15.00	10.00
SI-251	(ID:85)	Books to SC/ST Students	292.37	1200.00	700.00	1900.00	1100.00	1800.00	1050.00
SI-252	(ID:6007)	M.P.(Niji Vishwavidya) Adhinium , 2007	0.00	65.00	0.00	65.00	0.00	70.00	5.00
		< Sub -Total Minor Head (102) >	302.37	1280.00	710.00	1980.00	1110.00	1885.00	1065.00
	103	Government Colleges & Institutes							
SI-253	(ID:87)	Buildings	115.00	3000.00	85.00	3000.00	85.00	2500.00	125.00
SI-254	(ID:3194)	Vocational course (New subject)	0.00	100.00	15.00	10.00	0.00	100.00	20.00
		< Sub -Total Minor Head (103) >	115.00	3100.00	100.00	3010.00	85.00	2600.00	145.00
	105	Faculty Development Programme							
SI-255	(ID:4049)	IT & Audio Visual Modern Teaching	9.99	150.00	30.00	150.00	30.00	250.00	30.00
SI-256	(ID:5043)	Information & Technology	14.78	200.00	25.00	200.00	25.00	200.00	30.00
SI-257	(ID:5048)	Upgradation of laboratories	57.08	400.00	15.00	400.00	15.00	450.00	10.00
		< Sub -Total Minor Head (105) >	81.85	750.00	70.00	750.00	70.00	900.00	70.00
	106	Text Books Development							
SI-258	(ID:128)	Promotion of Games & Sports	19.35	90.00	15.00	90.00	15.00	100.00	20.00
SI-259	(ID:4048)	Library Development	29.61	200.00	25.00	200.00	25.00	250.00	25.00
		< Sub -Total Minor Head (106) >	48.96	290.00	40.00	290.00	40.00	350.00	45.00
	107	Scholarships							
SI-260	(ID:2291)	Scholarships	75.69	150.00	125.00	150.00	125.00	150.00	125.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-261	(ID:4051)	Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La.	0.00	10.00	3.00	0.00	0.00	1.00	0.00
		< Sub -Total Minor Head (107) >	75.69	160.00	128.00	150.00	125.00	151.00	125.00
	800	Other Expenditure							
SI-262	(ID:2738)	Gram ki Beti	135.57	2500.00	200.00	2500.00	200.00	2500.00	375.00
SI-263	(ID:3195)	Pratibha Kiran	0.00	200.00	15.00	200.00	15.00	200.00	15.00
SI-264	(ID:5046)	Transport facility to Girls student	62.89	650.00	100.00	650.00	100.00	650.00	105.00
SI-265	(ID:10202)	Higher Education Reforms in M.P.						10000.00	1425.00
		< Sub -Total Minor Head (800) >	198.46	3350.00	315.00	3350.00	315.00	13350.00	1920.00
		< Sub Major Head (03) Total >	822.33	8930.00	1363.00	9530.00	1745.00	19236.00	3370.00
		<Major Head (2202) Total >	27884.62	272287.79	40650.53	222974.39	222974.39	741161.37	126932.05

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	2.	Technical Education (2203)							
	2.	Technical Education (01)							
	103	Technical Schools							
SI-266	(ID:7073)	Finishing School	0.00	100.00	30.00	100.00	30.00		
		< Sub -Total Minor Head (103) >	0.00	100.00	30.00	100.00	30.00		
	105	Polytechnics							
SI-267	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	355.59	600.00	315.00	600.00	315.00	400.00	210.00
		< Sub -Total Minor Head (105) >	355.59	600.00	315.00	600.00	315.00	400.00	210.00
	800	Other Expenditure							
SI-268	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	0.00	300.00	70.00	300.00	70.00	300.00	0.00
SI-269	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	652.63	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
SI-270	(ID:4047)	Constrution & Maintenance of Building of Engineering / Polytechnic college	110.54	1000.00	100.00	1000.00	100.00	1000.00	110.00
SI-271	(ID:7016)	Technical Educational Quality Improvement Programme (TEQIP)	130.24	355.00	0.00	1255.89	0.42	300.00	0.00
		< Sub -Total Minor Head (800) >	893.41	2655.00	1170.00	3555.89	1170.42	2600.00	1110.00
		< Sub Major Head (01) Total >	1249.00	3355.00	1515.00	4255.89	1515.42	3000.00	1320.00
		<Major Head (2203) Total >	1249.00	3355.00	1515.00	4255.89	4255.89	3000.00	1320.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
3.		Sports& Youth Services (2204)							
3.		Sports & Youth Services (01)							
	103	Sports Activity							
SI-272	(ID:258)	Incentives to Players	133.47	1187.36	185.00	1187.36	185.00	1500.00	300.00
SI-273	(ID:259)	Sports Authority of M.P.	14.40	80.00	10.00	80.00	10.00	100.00	18.00
SI-274	(ID:260)	Coaching to Players	8.81	200.09	32.14	200.09	32.14	488.00	86.51
SI-275	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	10.13	216.04	33.16	216.04	33.16	1090.00	227.90
SI-276	(ID:266)	Grant to Yuva Sandhi	217.00	625.69	93.50	625.69	93.50	750.00	135.00
SI-277	(ID:2060)	Incentives to Players	32.43	256.13	48.17	256.13	48.17	799.65	146.10
SI-278	(ID:2067)	Grant to Yuva Sandhi	7.00	74.31	12.85	74.31	12.85	110.00	22.46
SI-279	(ID:2069)	Grant for Development of Infrastructure		1800.00	275.00	0.00	0.00	0.00	0.00
SI-280	(ID:3150)	Honorarium to Coaches	27.03	176.98	36.21	176.98	36.21	447.00	91.80
SI-281	(ID:3151)	Development of Infrastructure & Stadium	325.00	0.00	0.00			2500.00	550.00
SI-282	(ID:3153)	Administrative Academies	180.00	900.00	135.00	1340.00	135.00	1500.00	400.00
SI-283	(ID:3154)	Infrastructure Academies	180.00	700.00	105.00	700.00	105.00	1300.00	300.00
		< Sub -Total Minor Head (103) >	1135.27	6216.60	966.03	4856.60	691.03	10584.65	2277.77
	800	Others							
SI-284	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	0.00	500.00	75.00	636.54	114.00	666.67	166.67
SI-285	(ID:7037)	DSYW Academy Scholarship	50.00	100.00	70.00	100.00	70.00	120.00	90.00
SI-286	(ID:9070)	Olympic Game 2020		300.00	45.00	300.00	45.00	800.00	100.00
SI-287	(ID:9072)	Divisional Women Sports Meet	0.00	45.00	10.00	30.00	2.50	100.00	18.00
SI-288	(ID:9073)	Divisional Rural Sports Meet	0.00	75.00	25.00	45.00	6.25	100.00	18.00
SI-289	(ID:9075)	Hockey feeder Centre		100.00	20.00	70.00	0.00	100.00	18.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-290	(ID:9078)	Hockey Synthetic Track		400.00	60.00	280.00	0.00	430.00	65.00
		< Sub -Total Minor Head (800) >	50.00	1520.00	305.00	1461.54	237.75	2316.67	475.67
		< Sub Major Head (01) Total >	1185.27	7736.60	1271.03	6318.14	928.78	12901.32	2753.44
		<Major Head (2204) Total >	1185.27	7736.60	1271.03	6318.14	6318.14	12901.32	2753.44

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
5.		Arts & Culture (2205)							
5.		Art & Culture (01)							
	800	Other Expenditure							
SI-291	(ID:1493)	Grant in Aid to Tribal Welfare institution	95.00	240.00	101.35	346.05	207.40	357.40	207.40
SI-292	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	30.00	149.80	0.00	74.90	0.00	205.00	30.00
SI-293	(ID:3188)	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)		32.10	32.10	32.10	32.10	0.00	0.00
		< Sub -Total Minor Head (800) >	125.00	421.90	133.45	453.05	239.50	562.40	237.40
		< Sub Major Head (01) Total >	125.00	421.90	133.45	453.05	239.50	562.40	237.40
		<Major Head (2205) Total >	125.00	421.90	133.45	453.05	453.05	562.40	237.40

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	6.	Medical & Health (2210)							
	i(a)	Primary Health Care RURAL (01)							
	001	General							
SI-294	(ID:689)	Rural Health Services	600.00	2500.00	380.00	1237.50	193.57	2750.00	630.00
		< Sub -Total Minor Head (001) >	600.00	2500.00	380.00	1237.50	193.57	2750.00	630.00
	110	Hospitals & Dispensaries							
SI-295	(ID:2732)	Construction of Primary Health Centres (NABARD)	500.00	500.00	75.00	333.09	65.93	1500.00	475.00
		< Sub -Total Minor Head (110) >	500.00	500.00	75.00	333.09	65.93	1500.00	475.00
	800	Other Expenditure							
SI-296	(ID:7123)	Health Infrastructure Rural	840.00	1800.00	275.00	1540.04	246.45	4500.00	960.00
		< Sub -Total Minor Head (800) >	840.00	1800.00	275.00	1540.04	246.45	4500.00	960.00
		< Sub Major Head (01) Total >	1940.00	4800.00	730.00	3110.63	505.95	8750.00	2065.00
	i(b)	Primary Health Care URBAN (02)							
	800	Others							
SI-297	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	2500.00	12100.00	1840.00	7850.38	1910.57	14000.00	2800.00
		< Sub -Total Minor Head (800) >	2500.00	12100.00	1840.00	7850.38	1910.57	14000.00	2800.00
		< Sub Major Head (02) Total >	2500.00	12100.00	1840.00	7850.38	1910.57	14000.00	2800.00
	ii)	Secondary Health Care (03)							
	003	Training							
SI-298	(ID:8083)	Special Nursing college in SC/ST areas	0.00	1000.00	430.00	0.00	0.00	1.00	0.00
		< Sub -Total Minor Head (003) >	0.00	1000.00	430.00	0.00	0.00	1.00	0.00
	800	Other Expenditure							
SI-299	(ID:4053)	National Health Insurance Scheme	0.00	500.00	75.00	0.00	0.00	0.00	0.00
SI-300	(ID:7078)	Health Infra Structure 13 F.C	1100.00	6250.00	950.00	3723.83	876.34	6250.00	950.00
SI-301	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme	100.00	100.00	50.00	38.40	17.97	0.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-302	(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-303	(ID:8084)	Special Paramedics training program for SC/ST	0.00	300.00	130.00	0.00	0.00	50.00	20.00
SI-304	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	0.00	300.00	130.00	0.00	0.00	50.00	20.00
SI-305	(ID:8087)	Deen Dayal Chalit Hospital	500.00	500.00	215.00	42.75	0.00	300.00	115.00
SI-306	(ID:8088)	EAP Cost Sharing	0.00	5250.00	830.00	2100.00	332.00	13000.00	1965.60
SI-307	(ID:8089)	Pre-fabricated sub health centre	1000.00	4305.00	655.00	2377.34	585.07	500.00	200.00
SI-308	(ID:9086)	Strengthening/ Upgradation of Nursing		500.00	200.00	0.00	0.00	0.00	0.00
SI-309	(ID:9089)	National Iodine Deficiency Disorders Control Programme (NIDDCP)		50.00	8.00	0.00	0.00	0.00	0.00
SI-310	(ID:10220)	National Health Mission (NHM)						147457.64	24876.11
		< Sub -Total Minor Head (800) >	2700.00	18155.00	3293.00	8282.32	1811.38	167607.64	28146.71
		< Sub Major Head (03) Total >	2700.00	19155.00	3723.00	8282.32	1811.38	167608.64	28146.71
	iv)	Medical Education & Research (05)							
	105	Allopathy							
SI-311	(ID:1278)	Scholarships & Stipends to Tribal Students	480.00	850.00	435.00	850.00	435.00	1100.00	510.00
SI-312	(ID:3031)	New Sagar Medical College	3200.00	1700.00	1700.00	1950.00	1950.00	2092.00	2092.00
SI-313	(ID:3066)	Strengthening of Hospital Attached to Medical College	0.00	290.00	0.00	950.00	0.00	800.00	200.00
SI-314	(ID:6010)	Establishment of Neurology Depart. in Medical college Jabalpur	0.00	25.00	0.00	90.00	0.00	40.00	15.00
		< Sub -Total Minor Head (105) >	3680.00	2865.00	2135.00	3840.00	2385.00	4032.00	2817.00
	200	Other Systems							
SI-315	(ID:7055)	Increase of 200 MBBS seats in Medical College Indore	0.00	400.00	0.00	0.00	0.00	400.00	60.00
		< Sub -Total Minor Head (200) >	0.00	400.00	0.00	0.00	0.00	400.00	60.00
	800	Others							
SI-316	(ID:8096)	Provision of Water Supply & ETP at Sagar	0.00	150.00	150.00	0.00	0.00	50.00	0.00
SI-317	(ID:8097)	Provision for Incinerator & Other Essential Infrastructure for Medical College Sagar	0.00	100.00	100.00	46.00	0.00	20.00	0.00

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

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-318	(ID:8294)	Facilities for SC & ST Students	206.34	0.00	0.00				
SI-319	(ID:9093)	Facilities for SC & ST Students	206.34	5.00	3.00	412.68	206.34	300.00	150.00
SI-320	(ID:9094)	Establishment of Medical Colleges	0.00	5.00	5.00	5.00	3.00	250.00	5.00
SI-321	(ID:9095)	Establishment of Computer Centre in Sagar	0.00	29.00	0.00	29.00	0.00	20.00	20.00
SI-322	(ID:9098)	Upgradation of ICT Support in all Medical College	0.00	300.00	0.00	0.00	0.00	100.00	95.00
SI-323	(ID:9230)	Moduler Operation Theatre in all 6 Medical College		2412.00	400.00	0.00	0.00	1.00	0.00
		< Sub -Total Minor Head (800) >	412.68	3001.00	658.00	492.68	209.34	741.00	270.00
		< Sub Major Head (05) Total >	4092.68	6266.00	2793.00	4332.68	2594.34	5173.00	3147.00
v)		Training (06)							
800		Other Expenditure							
SI-324	(ID:7077)	Training Programme	65.00	400.00	60.00	0.00	0.00	300.00	45.00
		< Sub -Total Minor Head (800) >	65.00	400.00	60.00	0.00	0.00	300.00	45.00
		< Sub Major Head (06) Total >	65.00	400.00	60.00	0.00	0.00	300.00	45.00
vi)		AYUSH (07)							
001		AYUSH							
SI-325	(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	140.00
SI-326	(ID:3037)	Establishment of Ayurvedic Hospital	0.00	600.00	100.00	600.00	100.00	650.00	100.00
SI-327	(ID:10005)	Construction of furnished Dispensaries (with Equipments)						1000.00	170.00
SI-328	(ID:10227)	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)						1497.26	233.57
		< Sub -Total Minor Head (001) >	0.00	950.00	100.00	940.00	100.00	3747.26	643.57
		< Sub Major Head (07) Total >	0.00	950.00	100.00	940.00	100.00	3747.26	643.57

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	viii (a)	Control of Communicable Diseases (09)							
	001	Communicable Diseases							
SI-329	(ID:691)	Prevention & Control of Communicable Diseases Malaria	150.00	1200.00	180.00	414.91	48.55	750.00	85.00
		< Sub -Total Minor Head (001) >	150.00	1200.00	180.00	414.91	48.55	750.00	85.00
		< Sub Major Head (09) Total >	150.00	1200.00	180.00	414.91	48.55	750.00	85.00
	ix)	National Rural Health Mission (Activities) (11)							
	001	N.R.H.M.							
SI-330	(ID:5011)	State Share N.R.H.M.	7520.00	40000.00	7000.00	24919.00	2432.00	0.00	0.00
		< Sub -Total Minor Head (001) >	7520.00	40000.00	7000.00	24919.00	2432.00	0.00	0.00
		< Sub Major Head (11) Total >	7520.00	40000.00	7000.00	24919.00	2432.00	0.00	0.00
		<Major Head (2210) Total >	18967.68	84871.00	16426.00	49849.92	49849.92	200328.90	36932.28

SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
7.		Water Supply & Sanitation (2215)							
i)		Rural Water Supply (01)							
	102	Rural Water Supply Programmes (RWSP)							
SI-331	(ID:4000)	Drinking Water Facilities in SC/ST Hostels & Ashrams	233.31	0.00	0.00				
		< Sub -Total Minor Head (102) >	233.31	0.00	0.00				
	800	Others							
SI-332	(ID:211)	Fluorosis control Programme for other districts	227.42	4000.00	600.00	4000.00	600.00		
SI-333	(ID:1364)	Brakishness Control Programme (RWS)	94.47	250.00	75.00	250.00	75.00		
SI-334	(ID:2019)	Coverage of PC Habitation (RWS)	3256.23	10068.00	2103.00	10067.00	2103.00		
SI-335	(ID:2021)	Water Supply in Rural Schools	431.41	5154.00	806.00	5154.00	806.00		
SI-336	(ID:2026)	Provision for PWS Schemes	2586.49	20605.00	4850.00	21567.16	5105.00		
SI-337	(ID:2029)	Regular Maintenance of Hand-Pumps (RWS)	984.00	3569.50	863.50	3584.50	863.50		
SI-338	(ID:2030)	Construction of Hand-Pumps Platform (RWS)	179.98	888.10	230.21	888.10	230.21		
SI-339	(ID:2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	342.57	2365.00	540.96	2365.00	540.96		
SI-340	(ID:7127)	Penchvelly Group Water Supply Scheme	350.00	1500.00	200.00	1300.99	150.99	500.00	250.00
SI-341	(ID:7128)	Mines Area Welfare Fund		800.00	100.00	0.00	0.00	800.00	125.00
SI-342	(ID:9001)	Drinking Water Facilities in Rural Anganwadi	0.00	2897.00	587.50	2897.00	1186.00		
SI-343	(ID:9102)	Addl. Central Assistance for Water Quality Affected Habitats	0.00	1053.39	250.00	1053.39	250.00		
SI-344	(ID:9104)	Provision for execution of Multivillage WSS -EAP	0.00	200.00	40.00	0.00	0.00	26709.00	4165.00
SI-345	(ID:10014)	Nirmal Bharat Abhiyan (NBA)						9261.33	1673.53
SI-346	(ID:10229)	National Rural Drinking Water Programme (NRDWP)						84010.00	21002.50
		< Sub -Total Minor Head (800) >	8452.57	53349.99	11246.17	53127.14	11910.66	121280.33	27216.03
		< Sub Major Head (01) Total >	8685.88	53349.99	11246.17	53127.14	11910.66	121280.33	27216.03

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	iii)	Urban Water Supply (03)							
	101	Water Supply Programmes							
SI-347	(ID:197)	Urban Water Supply Schemes	25.00	150.00	50.00	150.00	50.00	100.00	25.00
		< Sub -Total Minor Head (101) >	25.00	150.00	50.00	150.00	50.00	100.00	25.00
		< Sub Major Head (03) Total >	25.00	150.00	50.00	150.00	50.00	100.00	25.00
		<Major Head (2215) Total >	8710.88	53499.99	11296.17	53277.14	53277.14	121380.33	27241.03

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

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
8.		Housing(Including Police Housing) (2216)							
i)		Rural Housing (02)							
	107	Police Housing							
SI-348	(ID:3069)	Police Housing	400.00	2500.00	400.00	3100.00	400.00	2750.00	430.00
SI-349	(ID:9120)	Improvement of Police Transit Accomodation	0.00	500.00	85.00	0.00	0.00		
SI-350	(ID:9121)	Improvement of Police Lines	0.00	500.00	85.00	0.00	0.00		
		< Sub -Total Minor Head (107) >	400.00	3500.00	570.00	3100.00	400.00	2750.00	430.00
	800	Other Expenditure							
SI-351	(ID:528)	Indira Awas Yojna	4250.71	10109.00	1644.73	10495.24	2833.70	0.00	0.00
SI-352	(ID:3157)	CM Awas Yojna (Apna Ghar)	1440.05	3503.52	1733.08	2266.45	1155.78		
SI-353	(ID:6082)	Rural Housing & Habitat Development	1355.00	10000.00	1060.00	4000.00	560.00		
		< Sub -Total Minor Head (800) >	7045.76	23612.52	4437.81	16761.69	4549.48	0.00	0.00
		< Sub Major Head (02) Total >	7445.76	27112.52	5007.81	19861.69	4949.48	2750.00	430.00
		<Major Head (2216) Total >	7445.76	27112.52	5007.81	19861.69	19861.69	2750.00	430.00

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				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	9.	Urban Development (incl. State Capital (2217))							
	iii)	Urban Administration (03)							
	051	Construction							
SI-354	(ID:7014)	Rajya Awas Yojna	510.00	8144.00	444.00	10000.00	305.00	0.00	0.00
		< Sub -Total Minor Head (051) >	510.00	8144.00	444.00	10000.00	305.00	0.00	0.00
	191	Assistance to Local Bodies,Corporations, Urban Development Authorities							
SI-355	(ID:3007)	MPUSP	1190.00	0.00	0.00	0.00	0.00		
		< Sub -Total Minor Head (191) >	1190.00	0.00	0.00	0.00	0.00		
	800	Other Expenditure							
SI-356	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	240.75	2617.00	472.46	2617.00	472.46	0.00	0.00
SI-357	(ID:1366)	Group Insurance Scheme for Sweepers	78.40	78.40	78.40	78.40	78.40	63.35	63.35
SI-358	(ID:2625)	A.D.B.Project (Cost.) (estt.) (UAD)	2209.75	6400.00	1280.00	6400.00	1280.00	360.00	0.00
SI-359	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	3807.81	31151.00	8889.00	38000.00	13125.00	117745.00	19628.09
SI-360	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	261.05	8144.00	2195.00	12249.00	3300.00	0.00	0.00
SI-361	(ID:2770)	UIDSSSMT	2950.00	25247.00	2822.00	58776.11	3465.00	0.00	0.00
SI-362	(ID:5096)	Hath Thela & Riksha Welfare Scheme	0.00	400.00	0.00	400.00	0.00	200.00	40.00
SI-363	(ID:6046)	Nagar Vikas Yojna	63.11	400.00	0.00	400.00	0.00	400.00	70.00
SI-364	(ID:6047)	Welfare of domestic women workers in urban areas	340.00	400.00	275.00	400.00	275.00	800.00	110.00
SI-365	(ID:7015)	Sinhasta Mela Ki Vyavastha	0.00	15000.00	2500.00	15000.00	2500.00	16500.00	2500.00
SI-366	(ID:8001)	CM Drinking Water Scheme	2248.00	11027.54	4374.00	9000.00	1800.00	14000.00	2400.00
SI-367	(ID:8002)	CM Sanitation Programme	448.75	7890.00	873.10	7890.01	873.10	9918.24	1542.75
SI-368	(ID:8003)	CM Infrastructure Project	2395.00	9000.00	1800.00	9000.00	1800.00	17500.00	3000.00
SI-369	(ID:8115)	Maintenance of cities traffic	0.00	500.00	0.00	500.00	0.00	1000.00	65.00
SI-370	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	0.00	300.00	0.00	300.00	0.00	300.00	40.00
SI-371	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	0.00	200.00	0.00	200.00	60.00
SI-372	(ID:8296)	MPUIIP - EAP	0.00	5638.00	1100.00	4813.00	275.00	0.00	0.00

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				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-373	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	0.00	1500.00	0.00	125.00	0.00	1000.00	200.00
SI-374	(ID:8298)	National Institute of Governance and Urban Management	0.00	100.00	15.00	81.25	3.75	700.00	25.00
SI-375	(ID:8299)	Shahari Sudhar Karyakram	0.00	1200.00	120.00	40.01	30.00	1320.00	180.00
SI-376	(ID:9126)	Water Supply Scheme - EAP (UAD)	0.00	1000.00	200.00	50.01	50.00	10000.00	2000.00
SI-377	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	0.00	200.00	50.00	12.51	12.50	200.00	15.00
SI-378	(ID:10012)	National Urban Livelihood Mission (NULM)						10417.33	2381.41
		< Sub -Total Minor Head (800) >	15042.62	128392.94	27043.96	166332.30	29340.21	202623.92	34320.60
		< Sub Major Head (03) Total >	16742.62	136536.94	27487.96	176332.30	29645.21	202623.92	34320.60
		<Major Head (2217) Total >	16742.62	136536.94	27487.96	176332.30	176332.30	202623.92	34320.60

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				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
10.		Information Publicity (2220)							
		Others (60)							
	800	Others							
SI-379	(ID:8119)	Integrated Publicity of Govt. Schemes for SC/ST	76.27	0.00	0.00				
SI-380	(ID:8120)	Publicity of SC/ST Development Schemes	35.11	0.00	0.00				
SI-381	(ID:9133)	Integrated Publicity of Government Schemes		665.00	100.00	665.00	100.00	700.00	160.00
		< Sub -Total Minor Head (800) >	111.38	665.00	100.00	665.00	100.00	700.00	160.00
		< Sub Major Head (60) Total >	111.38	665.00	100.00	665.00	100.00	700.00	160.00
		<Major Head (2220) Total >	111.38	665.00	100.00	665.00	665.00	700.00	160.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	11.	Development of SCs, STs & OBCs (2228)							
	i)	Development of SCs (01)							
	001	Welfare of SCs							
SI-382	(ID:329)	Establishment Grant to MPACDC	1300.00	1400.00	1400.00	1400.00	1400.00	1600.00	1600.00
SI-383	(ID:335)	Grant to Voluntary Organisations for Education Development	1129.90	1239.03	1239.03	1300.00	1300.00	1264.65	1264.65
SI-384	(ID:336)	Re-imbusement of Board Exam. fees for H.S. Board	150.00	125.00	125.00	225.00	225.00	250.00	250.00
SI-385	(ID:341)	Civil Rights Protection Act (Establishment of Cell)	142.94	150.00	150.00	186.49	186.49	200.00	200.00
SI-386	(ID:344)	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	75.13	200.00	200.00	200.00	200.00	100.00	100.00
SI-387	(ID:353)	Development of S.C. Colonies	6437.75	5806.40	5806.40	6967.68	6967.68	5938.30	5938.30
SI-388	(ID:357)	Scheme for Assistance to S.C.s	46.92	107.58	107.58	107.58	107.58	390.00	390.00
SI-389	(ID:1057)	Employees/Officers Training Programme	2.00	5.00	5.00	5.00	5.00	10.00	10.00
SI-390	(ID:1059)	Estt. of Baba Saheb Ambedkar National Instt.	310.00	320.00	320.00	360.00	360.00	360.00	360.00
SI-391	(ID:1060)	Assistance under SC/ST P.A. Act.	392.80	600.00	600.00	630.00	630.00	0.00	0.00
SI-392	(ID:1061)	Banchada-Bedia Caste Marriages	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SI-393	(ID:2059)	Pre-Examination Training Centres (State Liability)	258.15	250.00	250.00	364.40	364.40	350.00	350.00
SI-394	(ID:2075)	Re-imbusement of Fees of the Students studying in Public Schools	349.98	300.00	300.00	500.00	500.00	400.00	400.00
SI-395	(ID:2082)	Upgradation of Hostels and Ashrams	2459.49	2300.00	2300.00	3000.00	3000.00	3000.00	3000.00
SI-396	(ID:2299)	Pool for Development Schemes related to S.C.	148.71	200.00	200.00	200.00	200.00	1.00	1.00
SI-397	(ID:2420)	Establishment of Special Thanas	2400.00	2800.00	2800.00	3082.17	3082.17	0.00	0.00
SI-398	(ID:2421)	Establishment of Special Courts	1556.03	2000.00	2000.00	1998.06	1998.06	0.00	0.00
SI-399	(ID:2422)	Supply of Caste Certificates To SC students	24.03	1.00	1.00	1.00	1.00	5.00	5.00
SI-400	(ID:2424)	Information Technology	92.99	100.00	100.00	100.00	100.00	0.00	0.00
SI-401	(ID:2639)	Direction and Administration	213.60	300.00	300.00	387.40	387.40	200.00	200.00
SI-402	(ID:2718)	Career Counseling	48.22	50.00	50.00	50.00	50.00	50.00	50.00
SI-403	(ID:2720)	Employment generating training for hostellers	360.00	2000.00	2000.00	3050.00	3050.00	2000.00	2000.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-404	(ID:2721)	Encouragement for Candidates Who have cleared Civil Service Examination	17.05	200.00	200.00	200.00	200.00	100.00	100.00
SI-405	(ID:2722)	Construction and Electrification of Office Bulidings	44.99	50.00	50.00	50.00	50.00	50.00	50.00
SI-406	(ID:3227)	Bhumi Adhigrahan	0.00	1.00	1.00	1.00	1.00	0.01	0.01
SI-407	(ID:3228)	Scouts & Guides	27.02	25.00	25.00	25.00	25.00	10.00	10.00
SI-408	(ID:3229)	Research and Valuation	0.00	5.00	5.00	5.00	5.00	50.00	50.00
SI-409	(ID:3230)	Sports and Culture Activities	16.80	50.00	50.00	50.00	50.00	30.00	30.00
SI-410	(ID:3231)	Sant Ravidas Puraskar	500.00	400.00	400.00	550.00	550.00	300.00	300.00
SI-411	(ID:8121)	Area Development Programme	53.67	100.00	100.00	93.60	93.60	125.00	125.00
SI-412	(ID:8122)	15 New Post Matric Hostels (50 & 100 seater)	0.00	1615.00	1615.00	1615.00	1615.00	0.00	0.00
SI-413	(ID:8124)	Social Harmony camps	0.00	50.00	50.00	50.00	50.00	51.00	51.00
SI-414	(ID:8176)	Development of Basties	196.00	300.00	300.00	300.00	300.00	330.00	330.00
SI-415	(ID:8177)	Grant to Ghumakkar & Vimukta Jati Development Agency	131.00	130.00	130.00	131.00	131.00	140.00	140.00
SI-416	(ID:8178)	District Direction and Administration	16.93	15.00	15.00	15.00	15.00	16.00	16.00
SI-417	(ID:8179)	Research, Evaluation & Publicity	0.00	20.00	20.00	20.00	20.00	20.00	20.00
SI-418	(ID:8180)	Vimukt Jati Awas Yojna	265.50	500.00	500.00	500.00	500.00	550.00	550.00
SI-419	(ID:8181)	Encouragement for Candidates who have cleared Civil Services Examination	0.00	5.00	5.00	5.00	5.00	3.00	3.00
SI-420	(ID:8182)	Reimbursement of fees to the students studying in public schools	0.00	5.00	5.00	5.00	5.00	5.00	5.00
SI-421	(ID:8183)	Employment Generating Training for Hostellers	27.00	40.00	40.00	155.00	155.00	50.00	50.00
SI-422	(ID:8265)	Electrification of Majre/Tole	1675.75	2190.85	2190.85	2190.85	2190.85	2792.00	2792.00
SI-423	(ID:9134)	Supply of Electric & Diesel Pumps		100.00	100.00	100.00	100.00	1.00	1.00
SI-424	(ID:9135)	CM Self Employment Scheme		1000.00	1000.00	2000.00	2000.00	1000.00	1000.00
SI-425	(ID:9136)	Grant of Share Capital to MPSCFDC		2000.00	2000.00	2000.00	2000.00	1000.00	1000.00
SI-426	(ID:9137)	Special Package		11888.70	11888.70	0.00	0.00	0.00	0.00
SI-427	(ID:10010)	Solar Water Heater System						500.00	500.00
SI-428	(ID:10011)	Solar Photo Voltaic / Light System						500.00	500.00
SI-429	(ID:10243)	Purchase of Laptop						1.00	1.00

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-430	(ID:10244)	Purchase of Bicycle						400.00	400.00
SI-431	(ID:10245)	Purchase of Uniform						400.00	400.00
SI-432	(ID:10246)	IT / E-Governance						50.00	50.00
SI-433	(ID:10247)	Policy Reforms, Enterprise Resource Planning and Vision 2018						0.01	0.01
SI-434	(ID:10367)	Awaz Yojana						1.00	1.00
SI-435	(ID:10368)	Scheme for Development of Scheduled Castes						13491.00	13491.00
		< Sub -Total Minor Head (001) >	20870.35	40945.56	40945.56	34177.23	34177.23	38085.97	38085.97
	002	Elementary Education							
SI-436	(ID:8184)	State Scholarship Primary Level	45.95	50.00	50.00	50.00	50.00	50.00	50.00
SI-437	(ID:8185)	Incentive to Girls to continue Education after Class Vth	20.00	30.00	30.00	30.00	30.00	40.00	40.00
SI-438	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	452.90	671.01	671.01	600.00	600.00	634.46	634.46
SI-439	(ID:8206)	Construction of Hostels/ Ashram buildings	4001.81	2000.00	2000.00	4632.78	4632.78	3000.00	3000.00
SI-440	(ID:8207)	Student Welfare Fund	47.07	50.00	50.00	75.00	75.00	75.00	75.00
SI-441	(ID:8208)	State Scholarships Primary level	1219.22	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
SI-442	(ID:8214)	Incentive to SC Girls to Continue Education after class Vth	854.35	1050.00	1050.00	1250.00	1250.00	1250.00	1250.00
SI-443	(ID:9138)	Special Package	0.00	115.00	115.00	0.00	0.00	0.01	0.01
SI-444	(ID:10248)	Cm Vimukt Jati Swarojgar						0.01	0.01
SI-445	(ID:10249)	Ganvesh Pradai						0.01	0.01
SI-446	(ID:10250)	Laptop Pradai						0.01	0.01
SI-447	(ID:10251)	CM Awaz Bhara Yojana						25.00	25.00
SI-448	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran						100.00	100.00
SI-449	(ID:10253)	IT / E-Governance						0.01	0.01
SI-450	(ID:10254)	Policy Reforms, Enterprise Resource Planning and Vision 2018						0.01	0.01
		< Sub -Total Minor Head (002) >	6641.30	5466.01	5466.01	8137.78	8137.78	6674.52	6674.52

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	003	Secondary Education							
SI-451	(ID:8186)	Prematric & Postmatric Hostels	334.79	500.00	500.00	500.00	500.00	1200.00	1200.00
SI-452	(ID:8187)	State Scholarship Secondary Education	19.02	30.00	30.00	30.00	30.00	35.00	35.00
SI-453	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	9.43	20.00	20.00	20.00	20.00	25.00	25.00
SI-454	(ID:8189)	Post matric scholarship	36.75	40.00	40.00	40.00	40.00	40.00	40.00
SI-455	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	11362.11	13453.43	13453.43	17269.78	17269.78	15449.97	15449.97
SI-456	(ID:8209)	State Scholarships Secondary Education	5221.70	6075.96	6075.96	3500.00	3500.00	5313.54	5313.54
SI-457	(ID:8210)	Postmatric Scholarships	21361.54	16860.24	16860.24	20000.53	20000.53	23077.60	23077.60
SI-458	(ID:8211)	Establishment of Excellent Centre	942.94	1170.00	1170.00	1270.00	1270.00	1300.00	1300.00
SI-459	(ID:8212)	Establishment of residence School for SC Meritorius students	1809.71	1600.00	1600.00	3367.50	3367.50	3000.00	3000.00
SI-460	(ID:8213)	Incentives to SC Girls to Continue Education after class 8th & 10th	2065.30	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00
SI-461	(ID:8215)	New Postmatric Hostels (50 seaters)	0.00	1615.00	1615.00	0.00	0.00	2050.00	2050.00
SI-462	(ID:8216)	Establishment of residential school for divisional level	0.00	800.00	800.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (003) >	43163.29	44364.63	44364.63	48197.81	48197.81	53691.11	53691.11
		< Sub Major Head (01) Total >	70674.94	90776.20	90776.20	90512.82	90512.82	98451.60	98451.60
		<Major Head (2228) Total >	70674.94	90776.20	90776.20	90512.82	90512.82	98451.60	98451.60

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	12.	Labour & Employment (2230)							
	C.	Craftsmen Training (03)							
	003	Training of Craftsmen & Supervisors							
SI-463	(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-464	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	0.00	250.00	125.00	27.50	8.06		
		< Sub -Total Minor Head (102) >	0.00	250.00	125.00	27.50	8.06		
	800	Other Expenditure							
SI-465	(ID:557)	Construction of Building of ITI Durg & Others	435.00	500.00	270.00	3688.17	270.00	500.00	270.00
SI-466	(ID:2534)	Rural Engineering Scheme	10.43	132.98	20.00	36.13	0.00		
SI-467	(ID:2535)	Employment Training to the Youth	30.81	250.00	45.00	45.66	5.00		
SI-468	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	0.00	500.00	500.00	419.90	0.00	350.00	350.00
SI-469	(ID:3019)	Personality development of trainees of ITIs	12.54	50.00	5.00	38.99	0.00	50.00	5.00
SI-470	(ID:3020)	Placement cell in ITIs	5.71	50.00	5.00	41.59	3.31	50.00	5.00
SI-471	(ID:7098)	Introduction of New ITI in unserved block through PPP Mode	0.00	1500.00	225.00	1500.00	0.00	1.00	0.00
SI-472	(ID:7099)	Strengthening and Expansion of vocational Training	118.52	1500.00	230.00	1291.89	226.58	1500.00	235.00
SI-473	(ID:8130)	Establishment of Model ITI at every District	166.22	1500.00	230.00	1354.33	155.18	800.00	125.00
SI-474	(ID:8131)	Strengthening of ITIs	153.40	1000.00	150.00	1071.04	149.42	1000.00	155.00
SI-475	(ID:8133)	Establishment of skill development centres	241.34	3000.00	460.00	2261.33	186.40	2500.00	390.00
SI-476	(ID:8134)	Advertisement and publicity of importance of vocational training	12.00	50.00	5.00	17.03	0.00	10.00	0.00
SI-477	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	59.95	250.00	45.00	216.86	44.91	350.00	50.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-478	(ID:8138)	Certification of artisans	0.00	50.00	5.00	50.00	0.00	3.00	1.00
SI-479	(ID:8139)	Industrial visit of Trainees	0.00	50.00	5.00	50.00	0.00	25.00	3.00
SI-480	(ID:8257)	Toolkit for SC/ST Beneficiaries	0.00	0.00	0.00	93.44	46.42	200.00	75.00
SI-481	(ID:9150)	Establishment of Skill Development Centre through PPP	0.00	100.00	15.00	73.75	0.00	1.00	0.00
SI-482	(ID:9151)	MSDC- CSS	0.00	0.01	0.00	0.01	0.00	4098.00	688.83
SI-483	(ID:10004)	Development of Skill Development Centre						2600.00	400.00
SI-484	(ID:10372)	Construction of ITI Building Through NABARD						5000.00	780.00
		< Sub -Total Minor Head (800) >	1245.92	10482.99	2215.00	12250.12	1087.22	19038.00	3532.83
		< Sub Major Head (03) Total >	1245.92	10982.99	2465.00	12277.62	1095.28	19038.00	3532.83
		<Major Head (2230) Total >	1245.92	10982.99	2465.00	12277.62	12277.62	19038.00	3532.83

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
13.		Social Security & Social Welfare (2235)							
i)		Insurance Scheme for the Poor through GIC etc. (01)							
	001	Insurance							
SI-485	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	0.00	1000.00	150.00	800.00	120.00	800.00	120.00
SI-486	(ID:5007)	CM Majdoor Suraksha Yojna	1066.02	5089.50	1033.50	5089.50	1033.50	5617.10	1274.02
SI-487	(ID:5008)	Janshree Beema Yojna	421.06	2200.00	335.00	2200.00	335.00	2400.00	410.00
SI-488	(ID:5010)	Aam Admi Beema Yojna	146.07	1000.00	150.00	1000.00	150.00	1100.00	200.00
SI-489	(ID:5093)	Samazik Suraksha Pension	5435.79	34163.26	7003.53	34163.26	7003.53	31045.40	6947.35
SI-490	(ID:8153)	Kanya Abhibhavak Pension Scheme	0.00	100.00	15.00	300.00	45.00	400.00	80.00
		< Sub -Total Minor Head (001) >	7068.94	43552.76	8687.03	43552.76	8687.03	41362.50	9031.37
		< Sub Major Head (01) Total >	7068.94	43552.76	8687.03	43552.76	8687.03	41362.50	9031.37
ii)		N.S.A.P. (National Social Assistance Programme) (02)							
	001	Direction and Administration							
SI-491	(ID:3245)	N.S.A.P.	11607.98	74453.00	15286.00	74453.00	15286.00	75700.00	15541.21
		< Sub -Total Minor Head (001) >	11607.98	74453.00	15286.00	74453.00	15286.00	75700.00	15541.21
		< Sub Major Head (02) Total >	11607.98	74453.00	15286.00	74453.00	15286.00	75700.00	15541.21
iii)		Welfare of handicapped (including Assistance for Voluntary							
	001	Welfare Schemes							
SI-492	(ID:518)	Welfare of Specially Abled	420.12	3753.00	662.93	3753.00	662.93	4978.36	957.60
SI-493	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	97.86	100.00	15.00	100.00	15.00	100.00	16.00
		< Sub -Total Minor Head (001) >	517.98	3853.00	677.93	3853.00	677.93	5078.36	973.60
		< Sub Major Head (03) Total >	517.98	3853.00	677.93	3853.00	677.93	5078.36	973.60
iv)		Social Defence (04)							
	001	Social Defence							
SI-494	(ID:3252)	CM Kanya Daan Yojna	1467.32	9992.00	1980.80	9992.00	1980.80	10915.00	2393.94
SI-495	(ID:7106)	Samagra Samajik Suraksha Karyakram	0.00	500.00	75.00	925.75	0.75	900.00	145.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-496	(ID:8149)	Creation of New Post for Block Office	0.00	1000.00	150.00	1000.00	150.00	500.00	70.00
SI-497	(ID:8150)	Mother Father Bharan Poshan Yojna	0.84	10.00	2.00	10.00	2.00	12.00	2.00
SI-498	(ID:8151)	Dadhichi Puraskar Yojna	0.00	10.00	2.00	10.00	2.00	10.00	2.00
		< Sub -Total Minor Head (001) >	1468.16	11512.00	2209.80	11937.75	2135.55	12337.00	2612.94
		< Sub Major Head (04) Total >	1468.16	11512.00	2209.80	11937.75	2135.55	12337.00	2612.94
		<Major Head (2235) Total >	20663.06	133370.76	26860.76	133796.51	133796.51	134477.86	28159.12

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	14.	Empowerment of Women & Development of (2236)							
	i)	Empowerment of Women (01)							
	001	Women Development							
SI-499	(ID:654)	Jabali Scheme (Veshya Vriti Unmoolan)	125.22	249.19	249.19	71.52	71.52	480.00	480.00
SI-500	(ID:3216)	Protection for Women against Domestic Violence and help centres	21.76	350.00	55.00	115.92	15.20	450.00	55.00
SI-501	(ID:3217)	Ladli Laxmi Scheme	9484.06	75000.00	11400.00	81628.76	11016.29	80000.00	12480.00
SI-502	(ID:3264)	Tejaswani Rural Women Empowerment Project	0.00	1769.00	0.00	1769.00	0.00	1724.00	269.00
SI-503	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	3033.15	14000.00	2130.00	21968.65	2079.14	28000.00	2540.00
SI-504	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	0.00	5000.00	0.00	7145.20	0.00	11014.00	1689.56
SI-505	(ID:9232)	Construction of Sector Level Office cum Training Centre		1352.00	200.00	0.00	0.00	0.01	0.00
		< Sub -Total Minor Head (001) >	12664.19	97720.19	14034.19	112699.05	13182.15	121668.01	17513.56
		< Sub Major Head (01) Total >	12664.19	97720.19	14034.19	112699.05	13182.15	121668.01	17513.56
	ii)	Development of Children (includes ICDS) (02)							
	001	Child Development							
SI-506	(ID:5014)	ICDS State Share	0.00	10000.00	0.00	8557.48	0.00	134455.55	21001.96
SI-507	(ID:6006)	Integrated Child Protection Schemes (ICPS)	0.00	200.00	0.00	48.20	0.00	910.00	126.40
SI-508	(ID:8156)	Beti Bachao Abhiyan	22.01	500.00	75.00	280.71	42.26	600.00	75.00
		< Sub -Total Minor Head (001) >	22.01	10700.00	75.00	8886.39	42.26	135965.55	21203.36
		< Sub Major Head (02) Total >	22.01	10700.00	75.00	8886.39	42.26	135965.55	21203.36
	iii)	Nutrition Programme (03)							
	001	Nutrition							
SI-509	(ID:662)	Nutrition Programme in Rural Areas	8496.99	60000.00	9120.00	47118.76	7304.30	0.00	0.00
SI-510	(ID:3253)	Mangal Divas	301.38	2203.45	345.18	530.33	85.16	1991.17	290.22

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-511	(ID:7080)	Atal Behari Arogya & Poshan Mission	202.53	2500.00	380.00	506.05	151.63	2500.00	540.00
		< Sub -Total Minor Head (001) >	9000.90	64703.45	9845.18	48155.14	7541.09	4491.17	830.22
		< Sub Major Head (03) Total >	9000.90	64703.45	9845.18	48155.14	7541.09	4491.17	830.22
	iv(a)	Construction of Building (04)							
	001	Building							
SI-512	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	100.00	0.00	179.44	0.00	5000.00	760.00
SI-513	(ID:9158)	Construction of AW buildings Through (MMREGA)	0.00	1000.00	150.00	237.50	138.80	0.00	0.00
		< Sub -Total Minor Head (001) >	0.00	1100.00	150.00	416.94	138.80	5000.00	760.00
		< Sub Major Head (04) Total >	0.00	1100.00	150.00	416.94	138.80	5000.00	760.00
	iv(c)	Anganwadi Nirman (06)							
	001	Anganwadi							
SI-514	(ID:7082)	Anganwadi Nirman 13th F.C.	0.00	10000.00	1525.00	10000.00	1000.00	10000.00	1525.00
		< Sub -Total Minor Head (001) >	0.00	10000.00	1525.00	10000.00	1000.00	10000.00	1525.00
		< Sub Major Head (06) Total >	0.00	10000.00	1525.00	10000.00	1000.00	10000.00	1525.00
	iv(d)	EAP Cost Sharing (07)							
	001	Cost Sharing							
SI-515	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	6.24	5631.00	856.00	5397.07	831.10	8000.00	910.00
		< Sub -Total Minor Head (001) >	6.24	5631.00	856.00	5397.07	831.10	8000.00	910.00
		< Sub Major Head (07) Total >	6.24	5631.00	856.00	5397.07	831.10	8000.00	910.00
		<Major Head (2236) Total >	21693.34	189854.64	26485.37	185554.59	185554.59	285124.73	42742.14
		<Sector (X)Total >	196699.47	1011471.33	250475.28	956129.06	233991.77	1822500.43	403212.49

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	XI	GENERAL SERVICES (342)							
	1.	Jails (2056)							
	1.	Jails (01)							
	800	Other Expenditure							
SI-516	(ID:10001)	Improvement of Sanitation Facilities in Jails	0.00			0.00	0.00	510.00	77.73
		< Sub -Total Minor Head (800) >	0.00			0.00	0.00	510.00	77.73
		< Sub Major Head (01) Total >	0.00			0.00	0.00	510.00	77.73
		<Major Head (2056) Total >	0.00			0.00	0.00	510.00	77.73

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
3.		Public Works (2059)							
a)		Construction of Buildings (60)							
	800	Other							
SI-517	(ID:9176)	Temporary Construction of Public Facilities in Present Offices		500.00	30.00	112.00	0.00	500.00	0.00
SI-518	(ID:9177)	Skill Development & Training Centres for heavy vehicles		500.00	30.00	500.00	30.00	500.00	0.00
SI-519	(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-520	(ID:9180)	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar		1636.00	650.00	0.00	0.00	1000.00	200.00
SI-521	(ID:9181)	Construction of 40 District Offices		200.00	75.00	0.00	0.00	1000.00	155.00
		< Sub -Total Minor Head (800) >		3236.00	835.00	1112.00	30.00	4000.00	355.00
		< Sub Major Head (60) Total >		3236.00	835.00	1112.00	30.00	4000.00	355.00
		<Major Head (2059) Total >		3236.00	835.00	1112.00	1112.00	4000.00	355.00

SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	4.	Other Administrative Services (2070)							
	ii(a)	Legal Aid to Poor (02)							
	001	Legal Aid							
SI-522	(ID:145)	Legal Aid to Poor	63.75	425.00	90.00	106.25	22.50	100.00	0.00
		< Sub -Total Minor Head (001) >	63.75	425.00	90.00	106.25	22.50	100.00	0.00
		< Sub Major Head (02) Total >	63.75	425.00	90.00	106.25	22.50	100.00	0.00
	ii(b)	Strengthening of Judicial Administration (03)							
	001	Judicial Administration							
SI-523	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	0.00	2500.00	380.00	12000.00	0.00		
SI-524	(ID:9164)	Sub-ordinate Courts - ICT and Library Support		500.00	75.00	0.00	0.00	800.00	80.00
SI-525	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts		800.00	120.00	0.00	0.00	1200.00	120.00
SI-526	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas						8266.66	826.66
		< Sub -Total Minor Head (001) >	0.00	3800.00	575.00	12000.00	0.00	10266.66	1026.66
		< Sub Major Head (03) Total >	0.00	3800.00	575.00	12000.00	0.00	10266.66	1026.66
	ii(c)	Police Administrative Works (04)							
	001	Administrative Works							
SI-527	(ID:4067)	Integrated Police Training	0.00	500.00	0.00	800.00	0.00	2000.00	310.00
SI-528	(ID:7110)	13th FC Police Training	0.00	4500.00	700.00	3572.18	600.00	4500.00	700.00
SI-529	(ID:8110)	Establishment of Battalion for State Industrial Security Force	0.00	200.00	0.00	200.00	0.00	1500.00	150.00
SI-530	(ID:9117)	Capacity Building and Skill Development	0.00	100.00	20.00	15.00	2.50	200.00	60.00
SI-531	(ID:9122)	Police Health Infrastructure	0.00	400.00	70.00	0.00	0.00	500.00	80.00
SI-532	(ID:9210)	District Public Prosecution Offices	0.00	50.00	10.00	0.00	0.00	0.01	0.00
SI-533	(ID:10003)	Home Guard Line Infrastructure Improvement						500.00	75.09
SI-534	(ID:10018)	SAF Barrack / Police Camp Hostels						2000.00	300.36

**SCHEDULE CASTE SUB PLAN (SCSP)
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

Sl. No.	Code	Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID)	Annual Plan 2012-13 Actual Expenditure Under SCSP	Annual Plan 2013-14				Annual Plan 2014-15 (Proposed)	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to SCSP
				Total Outlay	of which flow to SCSP	Total Expenditure	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-535	(ID:10019)	Wall Boundary for Police Parade Ground						500.00	75.09
SI-536	(ID:10020)	Firing Range Development						500.00	75.09
SI-537	(ID:10021)	Police Station Infrastructure						500.00	75.09
SI-538	(ID:10022)	SP /Police Office Infrastructure						500.00	75.09
SI-539	(ID:10023)	Police Unit Line Infrastructure						500.00	75.09
SI-540	(ID:10024)	Women / Child Policing Infrastructure						500.00	75.09
SI-541	(ID:10025)	Social Policing						500.00	75.09
SI-542	(ID:10026)	Traffic Policing in Districts						500.00	75.09
SI-543	(ID:10027)	Capacity Building in Districts						500.00	75.09
SI-544	(ID:10028)	Police Control Room Infrastructure in Districts						500.00	75.09
SI-545	(ID:10029)	Investigation / Automation and Forensic Support in Districts						500.00	75.09
SI-546	(ID:10030)	Mela Arrangements in Districts						500.00	75.09
SI-547	(ID:10232)	National Scheme for Modernization of Police and Other forces						5540.00	475.34
SI-548	(ID:10385)	Improvement of Police Transit Accomodation						800.00	125.00
SI-549	(ID:10386)	Improvement of Police Lines						2000.00	260.00
		< Sub -Total Minor Head (001) >	0.00	5750.00	800.00	4587.18	602.50	25540.01	3436.87
		< Sub Major Head (04) Total >	0.00	5750.00	800.00	4587.18	602.50	25540.01	3436.87
		<Major Head (2070) Total >	63.75	9975.00	1465.00	16693.43	16693.43	35906.67	4463.53
		<Sector (XI)Total >	63.75	13211.00	2300.00	17805.43	655.00	40416.67	4896.26
		GRAND TOTAL	394463.77	2513726.28	489900.00	2276651.23	436015.02	4149413.37	767768.99

**ANNUAL PLAN (2014-15) -PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in Lakh)

Sl. No.	Scheme ID	Schemes	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 (Proposed Outlay)
				Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	8.
1 (183)		Application of S & T for Alleviation & Improvement Quality of life	0.00	80.00	0.00	0.00
2 (185)		Popularization of science	0.00	200.00	0.00	0.00
3 (1565)		Establishment of Patent & IPR centre	0.00	15.00	0.00	0.00
4 (2004)		Bio Technology Application centre	0.00	10.00	0.00	0.00
5 (5091)		M.P. Resource Atlas Scheme	0.00	30.00	0.00	0.00
6 (54)		Training Courses/Seminars/Con ferences/Disaster Management	22.00	0.00	30.00	35.00
7 (55)		Awareness Programme on Disas- ter Management	5.00	0.00	7.00	8.00
8 (57)		D.M.I. Establishment	115.00	0.00	140.00	160.00
9 (10146)		IT / E-Governance				0.01
10 (10147)		Policy Reforms, Enterprise Resource Planning and Vision 2018				0.01
11 (6007)		M.P.(Niji Vishwavidya) Adhinium , 2007	0.00	65.00	0.00	0.00
12 (7079)		E.M.R.I. 108 running cost State Share	1200.00	0.00	0.00	0.00
13 (5086)		Green card	0.00	0.00	0.00	30.00
14 (9099)		Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges	0.00	0.00	0.00	100.00
15 (335)		Grant to Voluntary Organisations for Education Development	1129.90	1239.03	1300.00	1264.65
16 (3237)		Rani Durgavati & Shankar Shah Award	0.00	4.50	0.00	0.00
17 (8242)		Grant to NGOs for Schools and Hostels (Tribal)	0.00	0.00	992.45	0.00
18 (518)		Welfare of Specially Abled	2364.07	2395.08	2379.62	1132.00
19 (654)		Jabali Scheme (Veshya Vriti Unmoolan)	125.22	249.19	71.52	480.00
20 (9232)		Construction of Sector Level Office cum Training Centre		0.00	0.00	0.01
21 (10033)		Grant to M.P. Social Welfare Board				100.00

**ANNUAL PLAN (2014-15) -PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in Lakh)

Sl. No.	Scheme ID	Schemes	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 (Proposed Outlay)
				Approved Outlay	Anticipated Expenditure	
0.		1.	2.	3.	4.	8.
22	(10034)	Grant to State Women Resource Centre				20.00
23	(648)	Grant to Child Welfare Organization	351.01	300.00	55.61	
24	(2485)	Construction of Directorate WCD building at Bhopal	0.00	0.00	0.00	0.01
		GRAND TOTAL	5312.20	4587.80	4976.20	3329.69

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	I	AGRICULTURE & ALLIED ACTIVITIES (101)							
	1.	Crop Husbandry (2400)							
	1.	Crop Husbandry (01)							
	002	Foodgrain Crops							
SI-1	(ID:1069)	Accelerated Maize Development Programme	49.21	315.39	100.29	315.39	100.29		
		< Sub -Total Minor Head (002) >	49.21	315.39	100.29	315.39	100.29		
	103	Seeds							
SI-2	(ID:1505)	Annapurna Scheme	181.83	2141.24	613.22	2141.24	613.22	3741.00	783.59
		< Sub -Total Minor Head (103) >	181.83	2141.24	613.22	2141.24	613.22	3741.00	783.59
	105	Manure & Fertilizers							
SI-3	(ID:278)	National Bio-Gas Dev. Project	92.60	450.00	135.00	450.00	135.00	400.00	120.00
		< Sub -Total Minor Head (105) >	92.60	450.00	135.00	450.00	135.00	400.00	120.00
	108	Commercial Crops							
SI-4	(ID:287)	Surajdhara Scheme	214.44	1825.46	518.32	1825.46	518.32	3511.00	782.61
SI-5	(ID:2407)	Intensive Cotton Development Programme (CSS)	0.00	50.00	15.00	50.00	15.00		
SI-6	(ID:10040)	Accelerated Maize Development Programme						112.64	48.66
		< Sub -Total Minor Head (108) >	214.44	1875.46	533.32	1875.46	533.32	3623.64	831.27
	109	Extension & Training							
SI-7	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	0.00	1000.00	300.00	902.86	0.00	200.00	0.00
SI-8	(ID:3107)	Participation of Women in Agriculture (New Scheme)	99.98	200.00	200.00	200.00	200.00	400.00	400.00
		< Sub -Total Minor Head (109) >	99.98	1200.00	500.00	1102.86	200.00	600.00	400.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	113	Agricultural Engineering							
SI-9	(ID:2750)	Agriculture Engineering Scheme	75.88	0.00	0.00		0.00		
		< Sub -Total Minor Head (113) >	75.88	0.00	0.00		0.00		
	114	Development of Oil Seeds							
SI-10	(ID:284)	Oilseed Production Programme (CSS)	545.00	4102.51	953.59	4102.51	1202.04		
SI-11	(ID:10037)	National Oilseed and Oil Palm Mission						10009.33	3000.00
		< Sub -Total Minor Head (114) >	545.00	4102.51	953.59	4102.51	1202.04	10009.33	3000.00
	800	Other Expenditure							
SI-12	(ID:1609)	Macro Management Plan	298.16	0.00	0.00	14.73	0.00		
SI-13	(ID:4140)	Top-up Subsidy on Irrigation Implement	1129.25	3300.00	990.00	4000.00	990.00	4500.00	1350.00
SI-14	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	0.00	1167.93	290.54	1167.93	290.54	1625.41	376.13
SI-15	(ID:7020)	Krishi Shakti Yojana	0.00	400.00	0.00	700.00	0.00	800.00	150.00
SI-16	(ID:8006)	Organic Farming	0.00	800.00	240.00	1200.00	240.00	2000.00	600.00
SI-17	(ID:8009)	Soil Health Card	0.00	300.00	90.00	300.00	0.00	100.00	0.00
SI-18	(ID:8012)	Training Programme for Krishak Mitra	0.00	100.00	30.00	100.00	30.00	260.00	78.00
SI-19	(ID:8013)	Scheme for Promotion of Farm Mechanization	0.00	800.00	240.00	3200.00	0.00	3200.00	960.00
SI-20	(ID:9003)	Skill Development	0.00	700.00	210.00	512.50	0.00	600.00	0.00
		< Sub -Total Minor Head (800) >	1427.41	7567.93	2090.54	11195.16	1550.54	13085.41	3514.13
		< Sub Major Head (01) Total >	2686.35	17652.53	4925.96	21182.62	4334.41	31459.38	8648.99
		<Major Head (2400) Total >	2686.35	17652.53	4925.96	21182.62	4334.41	31459.38	8648.99

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	4.	Animal Husbandry (2403)							
	4.	Animal Husbandry (01)							
	001	Direction and Administration							
SI-21	(ID:8274)	Vatsya Palan Protsahan Yojna	0.00	317.67	0.00	317.67	0.00	352.00	105.00
		< Sub -Total Minor Head (001) >	0.00	317.67	0.00	317.67	0.00	352.00	105.00
	800	Other Expenditure							
SI-22	(ID:8193)	Induction of Large Animals	70.98	974.71	131.22	974.71	70.98	1182.00	171.00
SI-23	(ID:8194)	Induction of small Animals & Poultry	29.62	503.35	153.19	503.35	92.62	600.00	180.00
		< Sub -Total Minor Head (800) >	100.60	1478.06	284.41	1478.06	163.60	1782.00	351.00
		< Sub Major Head (01) Total >	100.60	1795.73	284.41	1795.73	163.60	2134.00	456.00
		<Major Head (2403) Total >	100.60	1795.73	284.41	1795.73	163.60	2134.00	456.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	5.	Dairy Development (2404)							
	5.	Dairy Development (01)							
	800	Other Expenditure							
SI-24	(ID:8192)	Dairy Development Programme	200.00	783.45	325.00	783.45	0.00	730.00	327.00
		< Sub -Total Minor Head (800) >	200.00	783.45	325.00	783.45	0.00	730.00	327.00
		< Sub Major Head (01) Total >	200.00	783.45	325.00	783.45	0.00	730.00	327.00
		<Major Head (2404) Total >	200.00	783.45	325.00	783.45	0.00	730.00	327.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	11.	Cooperation (2425)							
	11.	Cooperation (01)							
	800	Other Expenditure							
SI-25	(ID:8027)	Assistance for ineligibile PACS	0.00	295.71	60.00	262.71	0.00	13.71	0.00
		< Sub -Total Minor Head (800) >	0.00	295.71	60.00	262.71	0.00	13.71	0.00
		< Sub Major Head (01) Total >	0.00	295.71	60.00	262.71	0.00	13.71	0.00
		<Major Head (2425) Total >	0.00	295.71	60.00	262.71	0.00	13.71	0.00
		<Sector (I)Total >	2986.95	20527.42	5595.37	24024.51	4498.01	34337.09	9431.99

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	II	RURAL DEVELOPMENT (102)							
	1.	Special Programme for Rural Development (2501)							
	C-1	Mid Day Meal (05)							
	001	Mid Day Meal							
SI-26	(ID:2736)	Mid day Meal	0.00	24972.10	9889.74	21931.99	0.00		
		< Sub -Total Minor Head (001) >	0.00	24972.10	9889.74	21931.99	0.00		
		< Sub Major Head (05) Total >	0.00	24972.10	9889.74	21931.99	0.00		
	C-3	State Water & Sanitation Mission (07)							
	001	Water & Sanitation							
SI-27	(ID:4008)	Rajya Jal & Swachhata Mission	0.00	110.00	33.00	27.50	0.00	110.00	0.00
		< Sub -Total Minor Head (001) >	0.00	110.00	33.00	27.50	0.00	110.00	0.00
		< Sub Major Head (07) Total >	0.00	110.00	33.00	27.50	0.00	110.00	0.00
	C-12	Survey & Investigation Rural Development Work (16)							
	001	Survey							
SI-28	(ID:8028)	Survey & Investigation Rural Development Work	0.00	300.00	60.00	0.00	0.00	300.00	0.00
		< Sub -Total Minor Head (001) >	0.00	300.00	60.00	0.00	0.00	300.00	0.00
		< Sub Major Head (16) Total >	0.00	300.00	60.00	0.00	0.00	300.00	0.00

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

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	C-17	CM Awas Yojana (21)							
	001	CM Awas Yojana							
SI-29	(ID:10387)	CM Awas Yojana (Apna Ghar)						4226.00	1156.50
		< Sub -Total Minor Head (001) >						4226.00	1156.50
		< Sub Major Head (21) Total >						4226.00	1156.50
		<Major Head (2501) Total >	0.00	25382.10	9982.74	21959.49	0.00	4636.00	1156.50

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

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	2.	Rural Employment (2505)							
	a)	National Rural Employment Guarantee Programme (01)							
	001	NREGS							
SI-30	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	0.00	43183.49	13061.48	9171.44	0.00	441998.88	31470.00
		< Sub -Total Minor Head (001) >	0.00	43183.49	13061.48	9171.44	0.00	441998.88	31470.00
		< Sub Major Head (01) Total >	0.00	43183.49	13061.48	9171.44	0.00	441998.88	31470.00
	b)	Swarnjayanti Gram Swarozgar Yojna (SGSY) (02)							
	001	SGSY							
SI-31	(ID:500)	Swarna Jayanti Gram Swarozgar Yojna	0.00	5924.22	2368.76	2596.01	0.00	0.00	0.00
SI-32	(ID:10015)	National Rural Livelihood Mission (NRLM)						3648.00	364.80
		< Sub -Total Minor Head (001) >	0.00	5924.22	2368.76	2596.01	0.00	3648.00	364.80
		< Sub Major Head (02) Total >	0.00	5924.22	2368.76	2596.01	0.00	3648.00	364.80
		<Major Head (2505) Total >	0.00	49107.71	15430.24	11767.45	0.00	445646.88	31834.80

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	4.	Other Rural Development Programme (2515)							
	a)	Community Development and Panchayat (01)							
	001	Direction & Administration							
SI-33	(ID:2298)	State Finance Commission Grant in aid for Basic service	40481.40	49382.45	24691.23	75162.53	37581.27	60346.08	30173.04
		< Sub -Total Minor Head (001) >	40481.40	49382.45	24691.23	75162.53	37581.27	60346.08	30173.04
	101	Panchayati Raj							
SI-34	(ID:2211)	Strengthening of Gram Sabha	125.00	250.00	125.00	250.00	125.00	267.75	133.88
SI-35	(ID:3222)	Constitution of Directorate of Panchyat Raj	140.01	300.00	150.00	300.00	150.00	325.00	162.50
SI-36	(ID:3223)	Establishment of National Panchayat Raj Training Institute	0.00	50.00	25.00	50.00	0.00	50.00	25.00
SI-37	(ID:5076)	Construction of building of 5 Jilla Panchayat	1250.00	3000.00	1500.00	3000.00	1500.00	3000.00	0.00
SI-38	(ID:6041)	State Finance Commission Grant for Infrastructure Development	1750.00	1000.00	500.00	1000.00	500.00	1000.00	500.00
SI-39	(ID:8170)	Direction & Administration - District Level	0.00	2359.12	1179.56	1022.09	0.00	2938.94	5877.88
SI-40	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	0.00	779.43	389.71	1427.65	713.83	5710.66	2855.00
		< Sub -Total Minor Head (101) >	3265.01	7738.55	3869.27	7049.74	2988.83	13292.35	9554.26
		< Sub Major Head (01) Total >	43746.41	57121.00	28560.50	82212.27	40570.10	73638.43	39727.30
		<Major Head (2515) Total >	43746.41	57121.00	28560.50	82212.27	40570.10	73638.43	39727.30
		<Sector (II)Total >	43746.41	131610.81	53973.48	115939.21	40570.10	523921.31	72718.60

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	III	SPECIAL AREAS PROGRAMME (103)							
	b)	Other Special Area Programme (2575)							
	ii)	B.R.G.F (02)							
	001	(a) B.R.G.F.							
SI-41	(ID: 8171)	B.R.G.F.	38012.50	63134.00	40939.50	81879.00	40939.50	64720.00	32360.00
		< Sub -Total Minor Head (001) >	38012.50	63134.00	40939.50	81879.00	40939.50	64720.00	32360.00
	003	(c) Bundelkhand							
SI-42	(ID: 9243)	Bundelkhand Phase II (Skill Development)		720.00	0.00	0.00	0.00	720.00	216.00
		< Sub -Total Minor Head (003) >		720.00	0.00	0.00	0.00	720.00	216.00
		< Sub Major Head (02) Total >	38012.50	63854.00	40939.50	81879.00	40939.50	65440.00	32576.00
	iii)	Grants under proviso to Article 275(1) (03)							
	001	Grant / Fund							
SI-43	(ID: 3233)	Grants under proviso to Article 275(1)	4934.70	17000.00	6000.30	17000.00	6432.00	17286.00	5185.00
		< Sub -Total Minor Head (001) >	4934.70	17000.00	6000.30	17000.00	6432.00	17286.00	5185.00
		< Sub Major Head (03) Total >	4934.70	17000.00	6000.30	17000.00	6432.00	17286.00	5185.00
	iv)	Special Central Assistance to Tribal Sub-Plan (04)							
	001	SCA							
SI-44	(ID: 3239)	Special Central Assistance to Tribal Sub Plan	4714.20	17525.00	6204.00	19718.61	5915.58	16754.00	5026.00
		< Sub -Total Minor Head (001) >	4714.20	17525.00	6204.00	19718.61	5915.58	16754.00	5026.00
		< Sub Major Head (04) Total >	4714.20	17525.00	6204.00	19718.61	5915.58	16754.00	5026.00
		<Major Head (2575) Total >	47661.40	98379.00	53143.80	118597.61	53287.08	99480.00	42787.00
		<Sector (III)Total >	47661.40	98379.00	53143.80	118597.61	53287.08	99480.00	42787.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	IV	IRRIGATION AND FLOOD CONTROL (104)							
	2.	Minor Irrigation (including A.I.B.P.) (2702)							
	2.	Minor Irrigation (Including A.I.B.P.) (01)							
	200	A.I.B.P. (Minor)							
SI-45	(ID:3246)	Balram Talab Yojna	1023.00	3485.48	1012.40	3485.48	973.80	4607.00	980.76
		< Sub -Total Minor Head (200) >	1023.00	3485.48	1012.40	3485.48	973.80	4607.00	980.76
	800	Other Expenditure							
SI-46	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	14.36	1177.26	434.44	1177.26	23.55	1389.44	293.16
SI-47	(ID:8010)	State Micro Irrigation Mission	11.47	700.00	210.00	900.00	18.00	1500.00	450.00
		< Sub -Total Minor Head (800) >	25.83	1877.26	644.44	2077.26	41.55	2889.44	743.16
		< Sub Major Head (01) Total >	1048.83	5362.74	1656.84	5562.74	1015.35	7496.44	1723.92
		<Major Head (2702) Total >	1048.83	5362.74	1656.84	5562.74	1015.35	7496.44	1723.92
		<Sector (IV)Total >	1048.83	5362.74	1656.84	5562.74	1015.35	7496.44	1723.92

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	VI	INDUSTRIES & MINERALS (106)							
	1.	Village & Small Industries (2851)							
	i)	Small Scale Industries (01)							
	102	Small Scale Industries							
SI-48	(ID:2573)	Rani Durgawati Swarojgar Yojna	0.00	4024.40	597.49	4024.40	0.00	4960.00	0.00
		< Sub -Total Minor Head (102) >	0.00	4024.40	597.49	4024.40	0.00	4960.00	0.00
		< Sub Major Head (01) Total >	0.00	4024.40	597.49	4024.40	0.00	4960.00	0.00
	ii)	Handloom /Powerloom (02)							
	103	Handloom Industries							
SI-49	(ID:2168)	Weaver Welfare Package	4.68	22.66	6.80	22.66	11.33	25.27	12.63
SI-50	(ID:2171)	Staff Scheme	0.00	85.00	0.00	85.00	0.00	85.00	42.50
SI-51	(ID:2510)	Documentation/ Promotion	0.60	1.00	0.30	1.00	0.50	1.00	0.50
SI-52	(ID:2512)	Integrated Cluster Development	27.74	131.44	30.00	131.44	65.72	145.00	72.50
SI-53	(ID:2513)	Special Project	1.50	5.00	1.50	5.00	2.50	1.00	0.50
SI-54	(ID:2581)	Integrated Handloom Development	50.00	250.00	78.27	250.00	125.00	0.01	0.01
SI-55	(ID:3010)	Handloom Development Scheme	18.20	109.00	33.00	109.00	54.50	232.38	116.19
SI-56	(ID:3011)	Cottage Industries	134.45	828.80	248.64	828.80	414.80	1214.98	607.49
SI-57	(ID:5039)	State Share for IIUS Project Chanderi	1.50	1.00	0.00	1.00	0.50	0.01	0.50
SI-58	(ID:7070)	Gramodyog Plus	1.50	2.50	0.75	2.50	1.25	0.00	0.00
		< Sub -Total Minor Head (103) >	240.17	1436.40	399.26	1436.40	676.10	1704.65	852.82
	800	Misc. Expenditure							
SI-59	(ID:6018)	Assistance to SME/ SHG/ NOG	9.00	30.00	9.63	30.00	15.00	30.00	15.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-60	(ID:6019)	Research & Development	0.60	1.00	0.30	1.00	0.50	1.10	0.55
SI-61	(ID:6071)	Grant to Mati Kala Board	86.70	310.00	93.00	310.00	124.00	340.00	170.00
SI-62	(ID:6072)	Training to Entrepreneurs	2.40	6.40	1.92	6.40	1.50	7.00	3.50
SI-63	(ID:6073)	Publicity	1.50	5.00	1.50	5.00	0.00	5.00	2.50
SI-64	(ID:7071)	Kabir Puraskar	0.00	2.40	0.00	2.40	1.20	3.00	0.00
SI-65	(ID:7072)	IT	0.00	2.80	0.00	2.80	1.40	3.00	0.00
SI-66	(ID:8048)	Institutional Training to Youth Weavers	6.00	15.00	4.50	15.00	7.00	15.00	7.50
SI-67	(ID:8049)	Financial Package for Handloom Weavers	16.00	1.00	0.30	1.00	0.50	1.10	0.55
SI-68	(ID:10036)	National Handloom Development Programme						126.67	25.00
SI-69	(ID:10123)	Mukhya Mantri Byaj Anudan						5.00	2.50
SI-70	(ID:10124)	Skill Upgradation						3.00	1.50
		< Sub -Total Minor Head (800) >	122.20	373.60	111.15	373.60	151.10	539.87	228.60
		< Sub Major Head (02) Total >	362.37	1810.00	510.41	1810.00	827.20	2244.52	1081.42
	iii)	Handicraft Industries (03)							
	104	Handicraft Industries							
SI-71	(ID:31)	Exhibition, Publicity Propoganda	34.00	80.00	0.00	80.00	0.00	100.00	50.00
SI-72	(ID:2541)	Special Project	0.00	40.00	0.00	40.00	0.00	5.00	2.50
SI-73	(ID:2586)	Grant in Aid to M.P.H.S.V.N.	20.00	50.00	0.00	49.72	0.00	60.00	30.00
SI-74	(ID:2681)	Grant in aid to MPHSV N for Deve.& Integrated cluster	288.00	350.00	0.00	350.00	0.00	350.00	280.00
SI-75	(ID:2683)	Research and Development	0.00	30.00	0.00	30.00	0.00	30.00	15.00
SI-76	(ID:7066)	State Award Scheme	0.00	6.00	0.00	6.00	0.00	6.00	3.00
		< Sub -Total Minor Head (104) >	342.00	556.00	0.00	555.72	0.00	551.00	380.50

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(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	800	Misc. Expenditure							
SI-77	(ID:7067)	Grant in Aid to HSVN for welfare scheme of Artisans	15.00	30.00	0.00	30.00	0.00	30.00	20.00
SI-78	(ID:10130)	Grant in Aid to HSVN for Skill Development						25.00	15.00
		< Sub -Total Minor Head (800) >	15.00	30.00	0.00	30.00	0.00	55.00	35.00
		< Sub Major Head (03) Total >	357.00	586.00	0.00	585.72	0.00	606.00	415.50
	iv)	Sericulture/coir/wool (04)							
	800	Misc. Expenditure							
SI-79	(ID:3024)	Mulberry Sector	0.00	6571.25	0.00	6571.25	0.00	8240.00	5257.00
SI-80	(ID:3025)	Tasar Sector	0.00	2405.70	0.00	2405.70	0.00	3099.92	1443.42
SI-81	(ID:3026)	Eri Sector	0.00	34.05	0.00	34.05	0.00	30.00	20.43
SI-82	(ID:3027)	Cluster Work	0.00	1110.00	0.00	1110.00	0.00	1160.00	666.00
		< Sub -Total Minor Head (800) >	0.00	10121.00	0.00	10121.00	0.00	12529.92	7386.85
		< Sub Major Head (04) Total >	0.00	10121.00	0.00	10121.00	0.00	12529.92	7386.85
		<Major Head (2851) Total >	719.37	16541.40	1107.90	16541.12	827.20	20340.44	8883.77

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	2.	OTHER INDUSTRIES (other than VSE) (2852)							
	iii)	General (80)							
	800	Other Expenditure							
SI-83	(ID: 2669)	Land Aquisition for Automobile Testing Track	0.01	0.00	0.00	0.00	0.00		
SI-84	(ID: 6030)	Composite office Building at Jabalpur Udog Bhawan	100.01	0.00	0.00	0.00	0.00		
SI-85	(ID: 7010)	Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project	100.00	2000.00	0.00	2000.00	0.00	0.01	0.00
		< Sub -Total Minor Head (800) >	200.02	2000.00	0.00	2000.00	0.00	0.01	0.00
		< Sub Major Head (80) Total >	200.02	2000.00	0.00	2000.00	0.00	0.01	0.00
		<Major Head (2852) Total >	200.02	2000.00	0.00	2000.00	0.00	0.01	0.00
		<Sector (VI)Total >	919.39	18541.40	1107.90	18541.12	827.20	20340.45	8883.77

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

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)							
	1.	Scientific Research (3425)							
	a)	Science & Technology (01)							
	005	Remote Sensing							
SI-86	(ID:186)	Remote Sensing	0.00	404.40	121.32	404.40	0.00	500.00	150.00
		< Sub -Total Minor Head (005) >	0.00	404.40	121.32	404.40	0.00	500.00	150.00
	006	Support Facilities							
SI-87	(ID:5090)	Rural Technology Application centre	0.00	100.00	30.00	100.00	0.00	100.00	0.00
		< Sub -Total Minor Head (006) >	0.00	100.00	30.00	100.00	0.00	100.00	0.00
	800	Other Expenditure							
SI-88	(ID:179)	Research & Development ACT.	0.00	300.00	90.00	300.00	0.00	500.00	0.00
SI-89	(ID:183)	Application of S & T for Alleviation & Improvement Quality of life	0.00	100.00	30.00	0.00	0.00	0.00	0.00
SI-90	(ID:185)	Popularization of science	0.00	340.00	102.00	331.00	0.00	400.00	120.00
SI-91	(ID:1565)	Establishment of Patent & IPR centre	0.00	20.00	6.00	0.00	0.00	0.00	0.00
SI-92	(ID:2004)	Bio Technology Application centre	0.00	100.00	30.00	0.00	0.00	0.00	0.00
SI-93	(ID:3210)	Mission Excellence of M.P. Human Resources	0.00	100.00	30.00	100.00	0.00	100.00	30.00
SI-94	(ID:5091)	M.P. Resource Atlas Scheme	0.00	100.00	30.00	100.00	0.00	100.00	0.00
		< Sub -Total Minor Head (800) >	0.00	1060.00	318.00	831.00	0.00	1100.00	150.00
		< Sub Major Head (01) Total >	0.00	1564.40	469.32	1335.40	0.00	1700.00	300.00
		<Major Head (3425) Total >	0.00	1564.40	469.32	1335.40	0.00	1700.00	300.00
		<Sector (VIII)Total >	0.00	1564.40	469.32	1335.40	0.00	1700.00	300.00

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

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	X	SOCIAL SERVICES (200)							
	1.	General Education (2202)							
	(a)	Elementary Education (01)							
	053	Maintenance of Buildings							
SI-95	(ID:3255)	Girls School Hostels (RSK)	300.00	300.00	300.00	300.00	300.00	1500.00	1500.00
		< Sub -Total Minor Head (053) >	300.00	300.00	300.00	300.00	300.00	1500.00	1500.00
	101	Government Primary Schools							
SI-96	(ID:3248)	Bicycles for VIth Class girls (RSK)	8500.00	9500.00	4940.00	9500.00	9500.00	10450.00	10450.00
		< Sub -Total Minor Head (101) >	8500.00	9500.00	4940.00	9500.00	9500.00	10450.00	10450.00
	105	Non-Formal Education (State Share)							
SI-97	(ID:1072)	Serva Shiksha Abhiyan (RSK)	42669.04	158479.39	82409.28	109836.00	0.00	390383.00	0.00
SI-98	(ID:6017)	Sakshar Bharat	338.00	1000.00	520.00	500.00	250.00		
		< Sub -Total Minor Head (105) >	43007.04	159479.39	82929.28	110336.00	250.00	390383.00	0.00
	107	Teachers' Training							
SI-99	(ID:6016)	Shiksha Protsahan Yojna	0.00	100.00	0.00	100.00	50.00	50.00	25.00
		< Sub -Total Minor Head (107) >	0.00	100.00	0.00	100.00	50.00	50.00	25.00
	108	Text Books							
SI-100	(ID:3063)	Free text book (RSK)	629.00	629.00	629.00	629.00	0.00	836.20	400.00
		< Sub -Total Minor Head (108) >	629.00	629.00	629.00	629.00	0.00	836.20	400.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	109	Scholarships & Incentives							
SI-101	(ID:4148)	Scholarship to poor boys and girls of class VI to VIII	260.00	500.00	260.00	500.00	250.00	550.00	250.00
		< Sub -Total Minor Head (109) >	260.00	500.00	260.00	500.00	250.00	550.00	250.00
	800	Other Expenditure							
SI-102	(ID:4115)	Completion of Incomplete Buildings started under SSA	0.00	1300.00	650.00	645.00	0.00	6000.00	0.00
SI-103	(ID:6077)	TFC (RSK)	0.00	52300.00	27196.00	52300.00	0.00	53700.00	25000.00
SI-104	(ID:7049)	Reimbursement of tuition fee to private school under RTE	0.00	6000.00	3120.00	6000.00	3000.00	12000.00	6000.00
SI-105	(ID:9060)	Teacher Education	0.00	0.01	0.01	0.01	0.00	0.00	0.00
SI-106	(ID:9061)	Girls Hostels Running Cost	0.00	0.01	0.01	0.01	0.01	0.01	0.01
SI-107	(ID:9062)	ELTI office Construction	0.00	0.01	0.01	0.01	0.00	100.00	0.00
SI-108	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education						12738.67	6400.00
		< Sub -Total Minor Head (800) >	0.00	59600.03	30966.03	58945.03	3000.01	84538.68	37400.01
		< Sub Major Head (01) Total >	52696.04	230108.42	120024.31	180310.03	13350.01	488307.88	50025.01
	(b)	Secondary Education (02)							
	104	Teachers and other services							
SI-109	(ID:1095)	Grant to Panchayats (C.Edu.)	168.02	5058.78	2529.39	5058.78	2529.39	10148.10	5074.05
SI-110	(ID:3078)	Salary for H.S./H.S.S. Staff (C. Edu.)	436.76	4050.40	1620.16	6550.41	2620.16	7196.00	2878.40
		< Sub -Total Minor Head (104) >	604.78	9109.18	4149.55	11609.19	5149.55	17344.10	7952.45

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

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	110	Assistance to Non-Govt.Secondary Schools							
SI-111	(ID: 2608)	Bicycle for Girls(IXth Class) (C.Edu.)	12829.98	12500.00	0.00	12509.99	0.00	15000.00	0.00
		< Sub -Total Minor Head (110) >	12829.98	12500.00	0.00	12509.99	0.00	15000.00	0.00
	800	Other Expenditure (Incl.TWD Share)							
SI-112	(ID: 3236)	Minor Construction in HS (Tribal)	600.00	0.00	0.00		0.00		
SI-113	(ID: 7045)	Girls Hostel Establishment	750.00	500.00	500.00	500.00	0.00		
SI-114	(ID: 8059)	Transportation to Girls	0.00	10.00	10.00	0.00	0.00	1.00	1.00
SI-115	(ID: 8062)	Scholarship to single Girls	59.00	50.00	50.00	50.00	50.00	50.00	50.00
SI-116	(ID: 10392)	Mid day Meal						127462.82	9510.00
		< Sub -Total Minor Head (800) >	1409.00	560.00	560.00	550.00	50.00	127513.82	9561.00
		< Sub Major Head (02) Total >	14843.76	22169.18	4709.55	24669.18	5199.55	159857.92	17513.45
	(c)	Higher Education (03)							
	102	Assistance to Universities							
SI-117	(ID: 85)	Books to SC/ST Students	0.00	1200.00	0.00	1900.00	0.00	1800.00	810.00
		< Sub -Total Minor Head (102) >	0.00	1200.00	0.00	1900.00	0.00	1800.00	810.00
	107	Scholarships							
SI-118	(ID: 2291)	Scholarships	0.00	150.00	0.00	150.00	0.00	150.00	25.00
		< Sub -Total Minor Head (107) >	0.00	150.00	0.00	150.00	0.00	150.00	25.00
	800	Other Expenditure							
SI-119	(ID: 2738)	Gram ki Beti	1868.10	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-120	(ID:3195)	Pratibha Kiran	137.58	200.00	0.00	200.00	200.00	200.00	200.00
SI-121	(ID:5046)	Transport facility to Girls student	542.36	650.00	0.00	650.00	650.00	650.00	650.00
		< Sub -Total Minor Head (800) >	2548.04	3350.00	2500.00	3350.00	3350.00	3350.00	3350.00
		< Sub Major Head (03) Total >	2548.04	4700.00	2500.00	5400.00	3350.00	5300.00	4185.00
		<Major Head (2202) Total >	70087.84	256977.60	127233.86	210379.21	21899.56	653465.80	71723.46

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	2.	Technical Education (2203)							
	2.	Technical Education (01)							
	104	Assistance to Non-Govt. Technical Colleges & Institutes							
SI-122	(ID:2302)	Grant in Aid to Engg. Colleges	150.00	1200.00	0.00	1200.00	360.00	1000.00	300.00
		< Sub -Total Minor Head (104) >	150.00	1200.00	0.00	1200.00	360.00	1000.00	300.00
	105	Polytechnics							
SI-123	(ID:2303)	Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic.	200.00	1200.00	0.00	1200.00	0.00	1800.00	350.00
SI-124	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	195.00	600.00	0.00	600.00	180.00	400.00	100.00
		< Sub -Total Minor Head (105) >	395.00	1800.00	0.00	1800.00	180.00	2200.00	450.00
	107	Scholarships							
SI-125	(ID:4158)	Scholarships for Poor Student under "Vikramaditya Scheme"	45.00	250.00	0.00	250.00	75.00	250.00	30.00
		< Sub -Total Minor Head (107) >	45.00	250.00	0.00	250.00	75.00	250.00	30.00
	800	Other Expenditure							
SI-126	(ID:2034)	Fauculty and staff development	20.00	150.00	0.00	150.00	45.00	150.00	40.00
SI-127	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	15.00	300.00	0.00	300.00	90.00	300.00	75.00
SI-128	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	300.00	1000.00	0.00	1000.00	500.00	1000.00	500.00
SI-129	(ID:3147)	Aklavya Polytechnic (Ad.Tr.)	400.00	1200.00	0.00	1200.00	600.00	1000.00	500.00
SI-130	(ID:4047)	Constrution & Maintenance of Building of Engineering / Polytechnic college	50.00	1000.00	0.00	1000.00	0.00	1000.00	0.00
SI-131	(ID:8067)	Faculty Incentive & Award Scheme in Technical Education	2.00	10.00	0.00	10.00	0.00		
SI-132	(ID:8068)	Integrated Complex for Directorate of Technical Education	3.00	100.00	0.00	100.00	0.00		

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-133	(ID:8069)	Polytechnics under PPP Mode	1.50	10.00	0.00	10.00	0.00	1.00	0.00
SI-134	(ID:9068)	Smart / Virtual Class Rooms Scheme	0.00	119.00	0.00	119.00	0.00	550.00	100.00
		< Sub -Total Minor Head (800) >	791.50	3889.00	0.00	3889.00	1235.00	4001.00	1215.00
		< Sub Major Head (01) Total >	1381.50	7139.00	0.00	7139.00	1850.00	7451.00	1995.00
		<Major Head (2203) Total >	1381.50	7139.00	0.00	7139.00	1850.00	7451.00	1995.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	3.	Sports& Youth Services (2204)							
	3.	Sports & Youth Services (01)							
	001	Direction and Administration							
SI-135	(ID:5089)	Administration	0.00	263.36	79.00	263.36	80.00	300.00	90.00
		< Sub -Total Minor Head (001) >	0.00	263.36	79.00	263.36	80.00	300.00	90.00
	103	Sports Activity							
SI-136	(ID:258)	Incentives to Players	338.84	1187.36	356.21	1187.36	356.20	1500.00	450.00
SI-137	(ID:260)	Coaching to Players	30.80	200.09	60.00	200.09	60.00	488.00	146.00
SI-138	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	18.88	216.04	0.00	216.04	64.00	1090.00	327.00
SI-139	(ID:266)	Grant to Yuva Sandhi	208.66	625.69	187.70	625.69	187.70	750.00	225.00
SI-140	(ID:2060)	Incentives to Players	51.16	256.13	77.00	256.13	76.83	799.65	240.00
SI-141	(ID:2067)	Grant to Yuva Sandhi	0.00	74.31	22.29	74.31	22.29	110.00	33.00
SI-142	(ID:3150)	Honorarium to Coaches	39.57	176.98	88.49	176.98	88.42	447.00	223.00
SI-143	(ID:3152)	Women Hockey Academy	70.00	90.00	90.00	90.00	90.00	400.00	400.00
SI-144	(ID:3153)	Administrative Academies	234.00	900.00	270.00	1340.00	402.00	1500.00	450.00
SI-145	(ID:8070)	Beti Bachao Abhiyan	90.00	20.00	20.00	20.00	20.00	25.00	25.00
		< Sub -Total Minor Head (103) >	1081.91	3746.60	1171.69	4186.60	1367.44	7109.65	2519.00
	800	Others							
SI-146	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	0.00	500.00	0.00	636.54	0.00	666.67	200.00
SI-147	(ID:7037)	DSYW Academy Scholarship	30.00	100.00	0.00	100.00	30.00	120.00	36.00
SI-148	(ID:9070)	Olympic Game 2020	0.00	300.00	90.00	300.00	90.00	800.00	240.00

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				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-149	(ID:9072)	Divisional Women Sports Meet	16.80	45.00	45.00	30.00	30.00	100.00	100.00
SI-150	(ID:9073)	Divisional Rural Sports Meet	7.56	75.00	37.50	45.00	22.50	100.00	50.00
SI-151	(ID:9074)	Skill Development	30.00	20.00	0.00	20.00	6.00	40.00	12.00
SI-152	(ID:9075)	Hockey feeder Centre	0.00	100.00	0.00	70.00	0.00	100.00	30.00
SI-153	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	0.00	200.00	0.00	100.00	50.00	200.00	100.00
SI-154	(ID:9077)	High Altitude Programme for Players	1.73	50.00	0.00	50.00	0.00	60.00	30.00
SI-155	(ID:9079)	Mukhya Mantri Rajya Khel	78.72	0.01	0.00	0.00	0.00	0.01	0.00
SI-156	(ID:10208)	Maa Tujhe Pranam						75.00	37.50
		< Sub -Total Minor Head (800) >	164.81	1390.01	172.50	1351.54	228.50	2261.68	835.50
		< Sub Major Head (01) Total >	1246.72	5399.97	1423.19	5801.50	1675.94	9671.33	3444.50
		<Major Head (2204) Total >	1246.72	5399.97	1423.19	5801.50	1675.94	9671.33	3444.50

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	6.	Medical & Health (2210)							
	i(a)	Primary Health Care RURAL (01)							
	001	General							
SI-157	(ID:689)	Rural Health Services	900.00	2500.00	0.00	1237.50	0.00	2750.00	0.00
		< Sub -Total Minor Head (001) >	900.00	2500.00	0.00	1237.50	0.00	2750.00	0.00
		< Sub Major Head (01) Total >	900.00	2500.00	0.00	1237.50	0.00	2750.00	0.00
	i(b)	Primary Health Care URBAN (02)							
	800	Others							
SI-158	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	3756.00	12100.00	0.00	7850.38	0.00	14000.00	0.00
		< Sub -Total Minor Head (800) >	3756.00	12100.00	0.00	7850.38	0.00	14000.00	0.00
		< Sub Major Head (02) Total >	3756.00	12100.00	0.00	7850.38	0.00	14000.00	0.00
	ii)	Secondary Health Care (03)							
	003	Training							
SI-159	(ID:8083)	Special Nursing college in SC/ST areas	0.00	1000.00	1000.00	0.00	0.00	1.00	0.00
		< Sub -Total Minor Head (003) >	0.00	1000.00	1000.00	0.00	0.00	1.00	0.00
	800	Other Expenditure							
SI-160	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme	60.00	100.00	0.00	38.40	0.00	0.00	0.00
SI-161	(ID:8081)	Incentive for special cadre doctors in tribal areas	60.00	800.00	0.00	0.00	0.00	0.00	0.00
SI-162	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	90.00	300.00	0.00	0.00	0.00	50.00	0.00
SI-163	(ID:8087)	Deen Dayal Chalit Hospital	150.00	500.00	0.00	42.75	0.00	300.00	0.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-164	(ID:8088)	EAP Cost Sharing	668.00	5250.00	0.00	2100.00	0.00	13000.00	0.00
		< Sub -Total Minor Head (800) >	1028.00	6950.00	0.00	2181.15	0.00	13350.00	0.00
		< Sub Major Head (03) Total >	1028.00	7950.00	1000.00	2181.15	0.00	13351.00	0.00
	iv)	Medical Education & Research (05)							
	105	Allopathy							
SI-165	(ID:1278)	Scholarships & Stipends to Tribal Students	0.00	850.00	0.00	850.00	0.00	1100.00	135.00
SI-166	(ID:3029)	Creation of post as per recommendation of MCI	0.00	3000.00	0.00	3023.41	0.00	3800.00	120.00
SI-167	(ID:3031)	New Sagar Medical College	0.00	1700.00	0.00	1950.00	0.00	2092.00	750.00
SI-168	(ID:5054)	Upgradation of Neurology Deptt. in medical college Gwalior	0.00	25.00	0.00	35.00	0.00	100.00	0.30
SI-169	(ID:5055)	Upgradation of Cardiology Deptt. in medical college Bhopal	0.00	25.00	0.00	25.00	0.00	25.00	0.30
		< Sub -Total Minor Head (105) >	0.00	5600.00	0.00	5883.41	0.00	7117.00	1005.60
		< Sub Major Head (05) Total >	0.00	5600.00	0.00	5883.41	0.00	7117.00	1005.60
	v)	Training (06)							
	800	Other Expenditure							
SI-170	(ID:7077)	Training Programme	150.00	400.00	0.00	0.00	0.00	300.00	0.00
		< Sub -Total Minor Head (800) >	150.00	400.00	0.00	0.00	0.00	300.00	0.00
		< Sub Major Head (06) Total >	150.00	400.00	0.00	0.00	0.00	300.00	0.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	viii (a)	Control of Communicable Diseases (09)							
	001	Communicable Diseases							
SI-171	(ID:691)	Prevention & Control of Communicable Diseases Malaria	223.50	1200.00	0.00	414.91	0.00	750.00	0.00
		< Sub -Total Minor Head (001) >	223.50	1200.00	0.00	414.91	0.00	750.00	0.00
		< Sub Major Head (09) Total >	223.50	1200.00	0.00	414.91	0.00	750.00	0.00
	ix)	National Rural Health Mission (Activities) (11)							
	001	N.R.H.M.							
SI-172	(ID:5011)	State Share N.R.H.M.	11059.00	40000.00	0.00	24919.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	11059.00	40000.00	0.00	24919.00	0.00	0.00	0.00
		< Sub Major Head (11) Total >	11059.00	40000.00	0.00	24919.00	0.00	0.00	0.00
		<Major Head (2210) Total >	17116.50	69750.00	1000.00	42486.35	0.00	38268.00	1005.60

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ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	8.	Housing(Including Police Housing) (2216)							
	i)	Rural Housing (02)							
	800	Other Expenditure							
SI-173	(ID:528)	Indira Awas Yojna	0.00	10109.00	3032.36	10495.24	0.00	0.00	0.00
SI-174	(ID:3157)	CM Awas Yojna (Apna Ghar)	0.00	3503.52	1021.06	2266.45	0.00		
		< Sub -Total Minor Head (800) >	0.00	13612.52	4053.42	12761.69	0.00	0.00	0.00
		< Sub Major Head (02) Total >	0.00	13612.52	4053.42	12761.69	0.00	0.00	0.00
		<Major Head (2216) Total >	0.00	13612.52	4053.42	12761.69	0.00	0.00	0.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	9.	Urban Development (incl. State Capital (2217)							
	iii)	Urban Administration (03)							
	800	Other Expenditure							
SI-175	(ID:6047)	Welfare of domestic women workers in urban areas	0.00	400.00	0.00	400.00	0.00	800.00	800.00
		< Sub -Total Minor Head (800) >	0.00	400.00	0.00	400.00	0.00	800.00	800.00
		< Sub Major Head (03) Total >	0.00	400.00	0.00	400.00	0.00	800.00	800.00
		<Major Head (2217) Total >	0.00	400.00	0.00	400.00	0.00	800.00	800.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	11.	Development of SCs, STs & OBCs (2228)							
	i)	Development of SCs (01)							
	001	Welfare of SCs							
SI-176	(ID:335)	Grant to Voluntary Organisations for Education Development	340.00	1239.03	450.00	1300.00	956.00	1264.65	540.00
SI-177	(ID:336)	Re-imburement of Board Exam. fees for H.S. Board	62.00	125.00	150.00	225.00	95.00	250.00	110.00
SI-178	(ID:341)	Civil Rights Protection Act (Establishment of Cell)	0.00	150.00	50.00	186.49	95.00	200.00	75.00
SI-179	(ID:344)	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	0.00	200.00	0.00	200.00	100.00	100.00	0.00
SI-180	(ID:357)	Scheme for Assistance to S.C.s	30.00	107.58	0.00	107.58	50.00	390.00	180.00
SI-181	(ID:1057)	Employees/Officers Training Programme	1.00	5.00	2.00	5.00	0.00	10.00	3.00
SI-182	(ID:1060)	Assistance under SC/ST P.A. Act.	180.00	600.00	200.00	630.00	240.00	0.00	0.00
SI-183	(ID:1061)	Banchada-Bedia Caste Marriages	0.00	1.00	0.50	1.00	0.50	1.00	0.50
SI-184	(ID:2059)	Pre-Examination Training Centres (State Liability)	140.00	250.00	150.00	364.40	125.00	350.00	0.00
SI-185	(ID:2075)	Re-imburement of Fees of the Students studying in Public Schools	0.00	300.00	200.00	500.00	225.00	400.00	175.00
SI-186	(ID:2082)	Upgradation of Hostels and Ashrams	0.00	2300.00	0.00	3000.00	1500.00	3000.00	0.00
SI-187	(ID:2299)	Pool for Development Schemes related to S.C.	0.00	200.00	1367.50	200.00	100.00	1.00	0.00
SI-188	(ID:2422)	Supply of Caste Certificates To SC students	12.00	1.00	0.00	1.00	0.30	5.00	1.50
SI-189	(ID:2718)	Career Counseling	10.00	50.00	0.00	50.00	25.00	50.00	25.00
SI-190	(ID:2720)	Employment generating training for hostellers	125.00	2000.00	0.00	3050.00	1500.00	2000.00	1800.00
SI-191	(ID:2721)	Encouragement for Candidates Who have cleared Civil Service Examination	35.00	200.00	100.00	200.00	75.00	100.00	30.00
SI-192	(ID:3228)	Scouts & Guides	17.50	25.00	17.50	25.00	12.00	10.00	0.30

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-193	(ID:3230)	Sports and Culture Activities	8.20	50.00	17.50	50.00	15.00	30.00	9.00
SI-194	(ID:8121)	Area Development Programme	0.00	100.00	30.00	93.60	0.00	125.00	0.00
SI-195	(ID:8122)	15 New Post Matric Hostels (50 & 100 seater)	0.00	1615.00	0.00	1615.00	600.00	0.00	0.00
SI-196	(ID:8124)	Social Harmony camps	0.00	50.00	0.00	50.00	20.00	51.00	15.00
SI-197	(ID:8176)	Development of Basties	50.00	300.00	0.00	300.00	75.00	330.00	80.00
SI-198	(ID:8177)	Grant to Ghumakkar & Vimukta Jati Development Agency	125.00	130.00	0.00	131.00	125.00	140.00	125.00
SI-199	(ID:8179)	Research, Evaluation & Publicity	0.00	20.00	0.00	20.00	0.00	20.00	5.00
SI-200	(ID:8180)	Vimukt Jati Awaz Yojna	100.00	500.00	0.00	500.00	125.00	550.00	130.00
SI-201	(ID:8181)	Encouragement for Candidates who have cleared Civil Services Examination	4.00	5.00	4.00	5.00	2.50	3.00	0.75
SI-202	(ID:8182)	Reimbursement of fees to the students studying in public schools	9.00	5.00	9.00	5.00	2.50	5.00	1.25
SI-203	(ID:8183)	Employment Generating Training for Hostellers	0.00	40.00	0.00	155.00	30.00	50.00	12.50
SI-204	(ID:9135)	CM Self Employment Scheme	0.00	1000.00	0.00	2000.00	800.00	1000.00	0.00
SI-205	(ID:10244)	Purchase of Bicycle						400.00	125.00
SI-206	(ID:10245)	Purchase of Uniform						400.00	125.00
SI-207	(ID:10368)	Scheme for Development of Scheduled Castes						13491.00	4047.00
		< Sub -Total Minor Head (001) >	1248.70	11568.61	2748.00	14970.07	6893.80	24726.65	7615.80
	002	Elementary Education							
SI-208	(ID:8184)	State Scholarship Primary Level	28.00	50.00	28.00	50.00	12.50	50.00	12.50
SI-209	(ID:8185)	Incentive to Girls to continue Education after Class Vth	25.00	30.00	26.75	30.00	30.00	40.00	40.00
SI-210	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	135.00	671.01	234.00	600.00	180.00	634.46	180.00

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				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-211	(ID:8206)	Construction of Hostels/ Ashram buildings	1200.00	2000.00	0.00	4632.78	1400.00	3000.00	1500.00
SI-212	(ID:8207)	Student Welfare Fund	15.00	50.00	20.00	75.00	25.00	75.00	30.00
SI-213	(ID:8208)	State Scholarships Primary level	370.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
SI-214	(ID:8214)	Incentive to SC Girls to Continue Education after class Vth	854.35	1050.00	1050.00	1250.00	1250.00	1250.00	1250.00
SI-215	(ID:10251)	CM Awas Bhara Yojana						25.00	12.50
SI-216	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran						100.00	25.00
		< Sub -Total Minor Head (002) >	2627.35	5351.01	2858.75	8137.78	4397.50	6674.46	4550.00
	003	Secondary Education							
SI-217	(ID:8186)	Prematric & Postmatric Hostels	200.00	500.00	200.00	500.00	0.00	1200.00	300.00
SI-218	(ID:8187)	State Scholarship Secondary Education	9.00	30.00	20.00	30.00	7.50	35.00	9.00
SI-219	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	17.00	20.00	18.20	20.00	20.00	25.00	25.00
SI-220	(ID:8189)	Post matric scholarship	5.00	40.00	5.00	40.00	0.00	40.00	10.00
SI-221	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	3400.00	13453.43	2100.00	17269.78	5200.00	15449.97	4500.00
SI-222	(ID:8209)	State Scholarships Secondary Education	1570.00	6075.96	4800.00	3500.00	1050.00	5313.54	1500.00
SI-223	(ID:8210)	Postmatric Scholarships	6450.00	16860.24	351.00	20000.53	6000.00	23077.60	2400.00
SI-224	(ID:8211)	Establishment of Excellent Centre	300.00	1170.00	1900.00	1270.00	350.00	1300.00	390.00
SI-225	(ID:8212)	Establishment of residence School for SC Meritorius students	550.00	1600.00	0.00	3367.50	1500.00	3000.00	1500.00
SI-226	(ID:8213)	Incentives to SC Girls to Continue Education after class 8th & 10th	2065.30	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00
SI-227	(ID:8215)	New Postmatric Hostels (50 seaters)	0.00	1615.00	0.00	0.00	0.00	2050.00	360.00
		< Sub -Total Minor Head (003) >	14566.30	43564.63	11594.20	48197.81	16327.50	53691.11	13194.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
		< Sub Major Head (01) Total >	18442.35	60484.25	17200.95	71305.66	27618.80	85092.22	25359.80
	ii)	Development of STs (02)							
	001	Welfare of STs							
SI-228	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	0.59	34.22	10.27	34.22	12.00	26.97	8.09
SI-229	(ID:182)	Remuneration for Coaching for Competitive Examinations	1.79	5.00	1.50	2.50	2.00	0.00	0.00
SI-230	(ID:184)	Udyami Vikas Sansthan	45.00	125.00	37.50	125.00	40.00	150.00	45.00
SI-231	(ID:187)	M.P. Council for Employment & Training	24.00	88.00	26.40	88.00	28.00	95.00	28.50
SI-232	(ID:189)	Investment in share capital of M.P. Tribal Finance and Development Corporation	40.50	0.00	0.00	0.00	0.00		
SI-233	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	60.00	200.00	60.00	2978.00	893.00	350.00	105.00
SI-234	(ID:196)	Chhatra Grihas	32.42	146.71	44.01	146.71	50.00	1473.49	442.04
SI-235	(ID:204)	Preservation and Development of Tribal Culture	16.24	60.00	18.00	60.00	20.00	65.00	19.50
SI-236	(ID:207)	Popularisation of Departmental Scheme	5.09	1.00	0.30	1.00	0.30	1.00	0.30
SI-237	(ID:209)	Rahat Yojna	7.31	91.03	27.31	91.03	32.00	100.00	30.00
SI-238	(ID:1288)	For implementation of schemes by T.R.I.	46.20	150.00	45.00	80.28	24.08	0.00	0.00
SI-239	(ID:1396)	Rajiv Gandhi Save Food grain Mission	10.40	35.00	10.50	35.00	10.50	37.80	12.00
SI-240	(ID:1481)	Vanya Prakashan	75.00	250.00	75.00	250.00	75.00	275.00	82.50
SI-241	(ID:2269)	Post matric Hostel	109.90	271.66	81.50	431.66	129.50	500.00	150.00
SI-242	(ID:2270)	Strengthening of Administration at block level	121.02	594.68	178.40	506.08	151.82	524.08	157.22
SI-243	(ID:2271)	Higher Education Facility of at Delhi	0.00	50.00	15.00	50.00	15.00	0.01	0.00
SI-244	(ID:2272)	Implementation of Prevention of aerocity Act 1989 State share (CSP)	46.74	250.00	75.00	250.00	75.00	0.00	0.00
SI-245	(ID:2273)	Post matric Scholarships	1151.30	9021.40	2706.42	9021.40	2706.00	10000.00	4000.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-246	(ID:2274)	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	9.45	45.00	0.00	45.00	13.50	30.00	9.00
SI-247	(ID:2276)	Establishment of Excellence Centre for Education of each district	255.14	1111.30	333.39	1111.30	333.39	1114.84	334.45
SI-248	(ID:2278)	Admission in Public Schools	76.28	227.28	68.18	227.28	68.00	241.36	72.41
SI-249	(ID:2394)	Caste Certificate	19.87	85.83	27.75	85.83	25.75	94.71	28.31
SI-250	(ID:2395)	Coaching for All India Services	1.13	200.00	60.00	200.00	60.00	220.00	66.00
SI-251	(ID:2396)	Information Technology	6.70	25.00	7.50	25.00	8.00	250.00	75.00
SI-252	(ID:2400)	Monitoring and Evaluation TADP	9.09	40.00	12.00	40.00	14.00	60.00	18.00
SI-253	(ID:2403)	Development of Primitive Tribe Groups	2339.81	30.00	9.00	1.00	0.00	200.00	60.00
SI-254	(ID:2404)	Local Development Fund	12.90	50.00	15.00	64.00	19.00	64.00	19.20
SI-255	(ID:2405)	Strengthening of Ashram and Hostels	1238.00	4616.72	1385.02	5616.72	1685.00	8696.40	2608.92
SI-256	(ID:2442)	Pool Fund for Dev. Schemes ST	59.43	200.00	60.00	200.00	67.00	200.00	60.00
SI-257	(ID:2526)	Overseas scholarship to ST students	19.32	100.00	30.00	100.00	60.00	110.00	33.00
SI-258	(ID:2529)	Incentives to candidates for all india services	2.20	50.00	15.00	50.00	15.00	50.00	15.00
SI-259	(ID:2700)	Tribal Basties Vikas	1030.52	2728.58	818.57	2728.58	900.00	5513.00	1653.99
SI-260	(ID:2794)	Monitoring and Evaluation by Private Agencies	0.00	1.00	0.30	1.00	0.00	1.00	0.30
SI-261	(ID:3237)	Rani Durgavati & Shankar Shah Award	4.50	15.00	0.00	15.00	5.00	15.00	4.50
SI-262	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	1.00	0.30	1.00	0.00	1.00	0.03
SI-263	(ID:4013)	Construction / Renovation of official & Residential Building	83.64	400.00	120.00	400.00	120.00	200.00	60.00
SI-264	(ID:4014)	Training of unemployed youth	30.00	1700.00	510.00	1700.00	510.00	800.00	240.00
SI-265	(ID:7083)	Acquiring Land for Education Institutions	0.00	5.00	0.00	5.00	1.50	0.01	0.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-266	(ID:7086)	Survey for PVTG's	0.00	1.00	0.30	1.00	0.00	0.00	0.00
SI-267	(ID:7087)	PVTG's Model	0.00	200.00	60.00	428.00	128.40	300.00	90.00
SI-268	(ID:7089)	Monitoring Evaluation Unit (CTD)	3.27	26.75	8.03	26.75	8.00	30.00	9.00
SI-269	(ID:8203)	Electrification	1443.90	4725.94	1417.78	14000.00	4200.00	0.00	0.00
SI-270	(ID:9143)	Kol Janjati Vikas Abhikaran	60.00	300.00	90.00	1000.00	300.00	300.00	90.00
SI-271	(ID:9144)	Tantya Bheel Self Employment Scheme	60.00	200.00	60.00	700.00	210.00	1000.00	300.00
SI-272	(ID:9145)	Incentive to admission in Science and Social Subject	131.00	450.00	135.00	450.00	135.00	460.00	138.00
SI-273	(ID:9146)	Establishment of Jagriti Camp	57.00	200.00	60.00	200.00	60.00	220.00	66.00
SI-274	(ID:9147)	Laptop to students of Government Medical/ Engineering College	0.00	500.00	0.00	500.00	150.00	10.00	3.00
SI-275	(ID:9148)	Bicycle to Tribal Girls Class 11th	0.00	700.00	0.00	700.00	210.00	300.00	90.00
SI-276	(ID:10006)	Solar Water Heater System						500.00	300.00
SI-277	(ID:10007)	Solar Photovoltaic/ Light System						500.00	300.00
SI-278	(ID:10255)	Electrification						13000.00	3100.00
SI-279	(ID:10257)	Women Guards in Tribal Girls Hostels/ Ashram						0.01	0.01
SI-280	(ID:10258)	Umbrella Scheme for Education of ST						16236.00	4871.00
SI-281	(ID:10373)	Bicycle to PVTGs Families						50.00	25.00
SI-282	(ID:10374)	Construction of SDC						100.00	30.00
		< Sub -Total Minor Head (001) >	8746.65	30309.10	8715.23	44773.34	13570.74	64465.68	19850.27
	002	Elementary Education							
SI-283	(ID:8217)	P.S./Junior Primary Schools (Tribal)	14914.14	33607.48	10082.24	39509.88	19754.94	46725.00	21027.00
SI-284	(ID:8218)	Ashram School (Tribal)	4091.29	9604.19	2881.26	9850.44	4925.22	11871.60	4748.00
SI-285	(ID:8219)	Scholarship to Boys & Girls (Tribal)	1605.72	3075.17	2000.00	3075.17	2500.00	3074.91	1384.00

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(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-286	(ID:8220)	Middle Schools (Tribal)	7182.13	16575.26	4972.58	21543.44	7200.00	21000.00	8400.00
SI-287	(ID:8234)	Incentives to Girls Class VI Education (Tribal)	727.70	1161.70	1161.70	1161.70	1161.70	1363.22	1363.22
SI-288	(ID:8236)	Award to Panchayats for Promoting Education	6.68	22.25	6.68	22.25	0.00	22.25	8.90
SI-289	(ID:8238)	Construction of Ashram Building	750.00	1800.00	540.00	1800.00	600.00	2805.00	841.50
SI-290	(ID:8240)	Uniforms to PVTG Students (Tribal)	997.21	1893.69	568.11	1893.69	1600.00	1979.41	989.71
		< Sub -Total Minor Head (002) >	30274.87	67739.74	22212.57	78856.57	37741.86	88841.39	38762.33
	003	Secondary Education							
SI-291	(ID:8221)	Reimbursement of Board Exam. fees	50.00	120.00	36.00	120.00	40.00	130.00	52.00
SI-292	(ID:8222)	Model Higher Secondary School	153.96	500.00	150.00	625.89	0.00	700.00	280.00
SI-293	(ID:8223)	Girls Education Complex	146.61	5000.00	1050.00	4300.00	4300.00	2880.00	2880.00
SI-294	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	121.29	1000.00	300.00	499.98	150.00	1500.00	450.00
SI-295	(ID:8225)	High School (Tribal)	2486.39	5943.11	1782.93	6187.00	2100.00	7878.65	2758.00
SI-296	(ID:8226)	Higher Secondary School (Tribal)	4908.39	11226.61	3367.98	12326.61	4100.00	15001.41	5250.00
SI-297	(ID:8227)	Hostel (Tribal)	3091.21	7718.90	2315.32	7955.17	2800.00	9468.88	2841.00
SI-298	(ID:8228)	Construction of Hostel Buildings	863.09	2000.00	600.00	2000.00	700.00	3300.00	990.00
SI-299	(ID:8229)	Merit Scholarship (Tribal)	0.81	6.77	2.03	6.77	2.03	0.00	0.00
SI-300	(ID:8230)	Students Welfare Fund/ Award (Tribal)	48.04	122.78	36.83	122.78	40.00	130.05	52.02
SI-301	(ID:8231)	Scout Guide (Tribal)	36.19	85.36	25.61	85.36	30.00	92.56	27.77
SI-302	(ID:8232)	Library to H.S.S. (Tribal)	130.86	301.95	90.59	301.95	100.00	334.06	133.62
SI-303	(ID:8233)	State Scholarship (Tribal)	2359.09	5405.11	1621.53	5405.11	1800.00	7500.00	2250.00
SI-304	(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-305	(ID:8237)	School of Excellence	94.84	340.00	102.00	340.00	110.00	374.00	120.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-306	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	10.54	38.80	11.64	38.80	12.50	47.75	14.32
SI-307	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	216.67	517.74	155.32	517.74	200.00	595.10	208.28
SI-308	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	338.57	992.45	297.74	992.45	330.00	1115.61	334.68
SI-309	(ID:8243)	Officers/ Employees & Teachers Training	16.85	50.00	15.00	50.00	17.00	55.00	16.50
SI-310	(ID:8244)	Construction of Sports Complexes	84.00	1000.00	300.00	1000.00	330.00	500.00	150.00
SI-311	(ID:8245)	Computer/English Coaching to Tribal Students	112.89	200.00	60.00	200.00	60.00	200.00	80.00
SI-312	(ID:8246)	Education Through Satellite EDUSAT	7.39	25.00	7.50	25.00	10.00	25.00	8.75
SI-313	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	664.52	3640.00	1092.00	3640.00	1212.00	4000.00	1600.00
		< Sub -Total Minor Head (003) >	17743.22	48325.02	15510.46	48831.05	20533.97	58048.75	22717.62
		< Sub Major Head (02) Total >	56764.74	146373.86	46438.26	172460.96	71846.57	211355.82	81330.22
	iii)	Development of OBCs (03)							
	001	Welfare of OBCs							
SI-314	(ID:615)	Prematric Scholarships	2245.95	11114.65	3890.13	0.00	0.00	10526.01	3157.80
SI-315	(ID:616)	Postmatric Scholarships	15341.90	43454.20	14536.26	37349.26	14536.36	50000.00	17500.00
SI-316	(ID:1204)	Merit Scholarship	7.50	15.00	7.50	0.00	7.50	15.00	8.25
SI-317	(ID:2207)	Chhatra Griha	4.85	124.50	37.35	22.29	30.30	130.60	39.18
SI-318	(ID:2393)	Incentive for Selection in the UPSC and PSC Examination	3.16	30.00	9.00	11.25	3.37	20.00	6.00
SI-319	(ID:2641)	Construction of Girls Hostel	300.00	0.00	0.00	0.00	0.00		
SI-320	(ID:2642)	Establishment expenditure of Girls Hostel	227.65	506.16	506.16	164.27	164.27	547.00	547.00
SI-321	(ID:3048)	Scholarship forms printing	37.50	135.00	0.00	67.49	20.24	50.00	15.00
SI-322	(ID:3049)	Abroad Study Scholarship	45.00	160.90	48.27	160.62	48.18	300.00	90.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-323	(ID:3052)	Rojgar Gurantee training (Indo German Tool Room)	270.00	800.00	240.00	1000.00	300.00	1500.00	450.00
SI-324	(ID:4150)	Mukhya Mantri Pichharavarg Swarojgar Yojna	235.57	1000.00	300.00	499.53	149.85	1500.00	450.00
SI-325	(ID:7076)	M.P. Backward Class Professional Exchange Award Scheme	1.58	5.25	1.58	0.00	0.00	5.25	1.58
SI-326	(ID:8125)	Prematric Scholarship for Minorities	160.00	800.00	960.00	0.00	960.00	600.00	840.00
SI-327	(ID:8126)	State Award for Minorities	2.10	7.50	0.00	23.90	7.17	10.00	3.00
SI-328	(ID:8127)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	0.60	200.00	60.00	97.45	29.23	300.00	90.00
SI-329	(ID:8128)	Alp-Sankhyak Rojgar Gurantee Training Programme	60.00	200.00	60.00	180.00	0.60	300.00	90.00
		< Sub -Total Minor Head (001) >	18943.36	58553.16	20656.25	39576.06	16257.07	65803.86	23287.81
		< Sub Major Head (03) Total >	18943.36	58553.16	20656.25	39576.06	16257.07	65803.86	23287.81
		<Major Head (2228) Total >	94150.45	265411.27	84295.46	283342.68	115722.44	362251.90	129977.83

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	12.	Labour & Employment (2230)							
	C.	Craftsmen Training (03)							
	003	Training of Craftsmen & Supervisors							
SI-330	(ID:2132)	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I	0.00	250.00	75.00	0.00	0.00	0.00	60.00
SI-331	(ID:2136)	Computerization & Networking of Estt.of Directorate.	8.00	25.00	8.00	5.00	8.00	100.00	30.00
		< Sub -Total Minor Head (003) >	8.00	275.00	83.00	5.00	8.00	100.00	90.00
	102	Apprenticeship Training							
SI-332	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	90.00	250.00	75.00	27.50	75.00		
		< Sub -Total Minor Head (102) >	90.00	250.00	75.00	27.50	75.00		
	800	Other Expenditure							
SI-333	(ID:557)	Construction of Building of ITI Durg & Others	240.00	500.00	150.00	3688.17	960.00	500.00	150.00
SI-334	(ID:1173)	Continuation of 40 Mini ITI's	51.00	200.00	60.00	193.73	60.00	200.00	60.00
SI-335	(ID:2534)	Rural Engineering Scheme	54.00	132.98	40.00	36.13	22.00		
SI-336	(ID:2535)	Employment Training to the Youth	90.00	250.00	75.00	45.66	43.00		
SI-337	(ID:2536)	Establishment of M.P.Council of Vocational Education & Training	26.00	175.00	52.00	84.03	52.00	125.00	37.00
SI-338	(ID:2646)	Upgradation of ITIs into centre of excellence	0.40	1.00	0.30	1581.80	474.00		
SI-339	(ID:3013)	Consultancy & Research	0.00	1.00	0.30	1.00	0.03	1.00	0.03
SI-340	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	120.00	500.00	150.00	419.90	153.00	350.00	75.00
SI-341	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	112.20	460.00	138.00	460.00	138.00	850.00	225.00
SI-342	(ID:3018)	Training of Employees	9.00	30.00	9.00	30.00	9.00	30.00	9.00

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-343	(ID:3019)	Personality development of trainees of ITIs	10.00	50.00	15.00	38.99	15.00	50.00	15.00
SI-344	(ID:3020)	Placement cell in ITIs	8.00	50.00	15.00	41.59	15.00	50.00	15.00
SI-345	(ID:3023)	To procure vehicle for officers & to provide vehicle on hire.	8.00	25.00	8.00	8.10	8.00	25.00	8.00
SI-346	(ID:4131)	Stipend for Poor Trainees	3.00	10.00	3.00	4.37	0.30	10.00	0.30
SI-347	(ID:4132)	Vikramaditya Free Education Scheme for poor Category	15.00	50.00	15.00	42.87	15.00	50.00	15.00
SI-348	(ID:7097)	Establishment of Jt. Director office at Ujjain	0.30	25.00	8.00	11.97	8.00	50.00	15.00
SI-349	(ID:7098)	Introduction of New ITI in unserved block through PPP Mode	0.30	1500.00	450.00	1500.00	450.00	1.00	0.00
SI-350	(ID:7099)	Strengthening and Expansion of vocational Training	600.00	1500.00	450.00	1291.89	450.00	1500.00	450.00
SI-351	(ID:8129)	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	18.00	60.00	18.00	15.41	18.00	100.00	30.00
SI-352	(ID:8130)	Establishment of Model ITI at every District	450.00	1500.00	450.00	1354.33	450.00	800.00	240.00
SI-353	(ID:8131)	Strengthening of ITIs	360.00	1000.00	300.00	1071.04	345.00	1000.00	300.00
SI-354	(ID:8132)	Establishment of new ITIs at block level (total 50)	0.00	1.00	0.30	0.00	0.03	4000.00	1200.00
SI-355	(ID:8133)	Establishment of skill development centres	900.00	3000.00	900.00	2261.33	900.00	2500.00	750.00
SI-356	(ID:8134)	Advertisement and publicity of importance of vocational training	30.00	50.00	15.00	17.03	15.00	10.00	3.00
SI-357	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	0.00	1.00	0.30	465.85	139.00		
SI-358	(ID:8136)	Repayment of loan against construction of ITI Building	0.30	1.00	0.30	0.00	0.03		
SI-359	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	120.00	250.00	75.00	216.86	75.00	350.00	105.00
SI-360	(ID:8138)	Certification of artisans	15.00	50.00	15.00	50.00	15.00	3.00	0.09
SI-361	(ID:8139)	Industrial visit of Trainees	15.00	50.00	15.00	50.00	15.00	25.00	8.00
SI-362	(ID:8140)	Sports in ITI	0.00	50.00	15.00	33.57	15.00	10.00	3.00

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				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-363	(ID:8141)	Upgradation of Library in each ITIs	0.00	100.00	150.00	31.69	30.00	100.00	30.00
SI-364	(ID:8142)	Creation of Post as per DGET Norms	0.00	1.00	0.30	1.00	0.03	1.00	0.03
SI-365	(ID:8143)	Incentives & Prizes for ITIs Faculty and Trainees	0.00	1.00	0.30	0.00	0.00	1.00	0.03
SI-366	(ID:8257)	Toolkit for SC/ST Beneficiaries	75.00	0.00	0.00	93.44	75.00	200.00	0.00
SI-367	(ID:9150)	Establishment of Skill Development Centre through PPP	0.00	100.00	30.00	73.75	22.00	1.00	0.03
SI-368	(ID:10004)	Development of Skill Development Centre						2600.00	780.00
SI-369	(ID:10372)	Construction of ITI Building Through NABARD						5000.00	1500.00
		< Sub -Total Minor Head (800) >	3330.50	11674.98	3623.10	15215.50	4986.42	20493.00	6023.51
		< Sub Major Head (03) Total >	3428.50	12199.98	3781.10	15248.00	5069.42	20593.00	6113.51
		<Major Head (2230) Total >	3428.50	12199.98	3781.10	15248.00	5069.42	20593.00	6113.51

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	13.	Social Security & Social Welfare (2235)							
	i)	Insurance Scheme for the Poor through GIC etc. (01)							
	001	Insurance							
SI-370	(ID:5007)	CM Majdoor Suraksha Yojna	2278.00	5089.50	3054.00	5089.50	2292.00	5617.10	2528.00
SI-371	(ID:5008)	Janshree Beema Yojna	1038.00	2200.00	0.00	2200.00	990.00	2400.00	0.00
SI-372	(ID:5010)	Aam Admi Beema Yojna	402.00	1000.00	0.00	1000.00	450.00	1100.00	0.00
SI-373	(ID:5093)	Samazik Suraksha Pension	12808.00	34163.26	17082.00	34163.26	15373.00	31045.40	13970.00
SI-374	(ID:8153)	Kanya Abhibhavak Pension Scheme	0.00	100.00	100.00	300.00	0.00	400.00	0.00
		< Sub -Total Minor Head (001) >	16526.00	42552.76	20236.00	42752.76	19105.00	40562.50	16498.00
		< Sub Major Head (01) Total >	16526.00	42552.76	20236.00	42752.76	19105.00	40562.50	16498.00
	ii)	N.S.A.P. (National Social Assistance Programme) (02)							
	001	Direction and Administration							
SI-375	(ID:3245)	N.S.A.P.	29922.00	74453.00	42892.20	74453.00	35726.00	75700.00	37850.00
		< Sub -Total Minor Head (001) >	29922.00	74453.00	42892.20	74453.00	35726.00	75700.00	37850.00
		< Sub Major Head (02) Total >	29922.00	74453.00	42892.20	74453.00	35726.00	75700.00	37850.00
	iii)	Welfare of handicapped (including Assistance for							
	001	Welfare Schemes							
SI-376	(ID:518)	Welfare of Specially Abled	930.00	3753.00	1877.00	3753.00	1125.00	4978.36	1877.00
SI-377	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	0.00	100.00	50.00	100.00	45.00	100.00	45.00
		< Sub -Total Minor Head (001) >	930.00	3853.00	1927.00	3853.00	1170.00	5078.36	1922.00
		< Sub Major Head (03) Total >	930.00	3853.00	1927.00	3853.00	1170.00	5078.36	1922.00

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

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv)	Social Defence (04)							
	001	Social Defence							
SI-378	(ID:3252)	CM Kanya Daan Yojna	6705.80	9992.00	9992.00	9992.00	9992.00	10915.00	10915.00
SI-379	(ID:6055)	GIA to Blind , Deaf & Dumb Schools	0.00	400.00	200.00	400.00	0.00	440.00	0.00
SI-380	(ID:7106)	Samagra Samajik Suraksha Karyakram	0.00	500.00	1250.00	925.75	0.00	900.00	0.00
SI-381	(ID:8146)	Integrated Programme for Senior Citizens	0.00	10.00	6.00	10.00	0.00	50.00	0.00
SI-382	(ID:8150)	Mother Father Bharan Poshan Yojna	0.00	10.00	5.00	10.00	0.00	12.00	0.00
SI-383	(ID:8152)	Mukhya Mantri Nikah Yojna	200.00	100.00	100.00	100.00	100.00	200.00	200.00
SI-384	(ID:9154)	Antyeshti Yojana	0.00	100.00	50.00	100.00	0.00	100.00	0.00
SI-385	(ID:9155)	Rajya Varishta Nagrik Aayog	0.00	70.00	40.00	70.00	0.00	70.00	0.00
		< Sub -Total Minor Head (001) >	6905.80	11182.00	11643.00	11607.75	10092.00	12687.00	11115.00
		< Sub Major Head (04) Total >	6905.80	11182.00	11643.00	11607.75	10092.00	12687.00	11115.00
		<Major Head (2235) Total >	54283.80	132040.76	76698.20	132666.51	66093.00	134027.86	67385.00

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ANNUAL PLAN (2014-15) -FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2012-13 Actual Expenditure Under WC	Annual Plan 2013-14				Annual Plan 2014-15 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	14.	Empowerment of Women & Development of (2236)							
	i)	Empowerment of Women (01)							
	001	Women Development							
SI-386	(ID:652)	Mahila Kalyan Kosh	39.03	60.00	60.00	39.27	39.27	200.00	200.00
SI-387	(ID:654)	Jabali Scheme (Veshya Vriti Unmoolan)	125.22	249.19	249.19	71.52	71.52	480.00	480.00
SI-388	(ID:3216)	Protection for Women against Domestic Violence and help centres	94.41	350.00	350.00	115.92	115.93	450.00	450.00
SI-389	(ID:3217)	Ladli Laxmi Scheme	89724.37	75000.00	75000.00	81628.76	81628.76	80000.00	80000.00
SI-390	(ID:3264)	Tejaswani Rural Women Empowerment Project	899.00	1769.00	1769.00	1769.00	1769.00	1724.00	1724.00
SI-391	(ID:4006)	Share Capital to Women Empowerment Project	200.00	200.00	200.00	100.00	100.00	200.00	200.00
SI-392	(ID:4135)	Construction of Mahila Vishramalaya building	23.02	0.00	0.00	0.01	0.01	200.00	200.00
SI-393	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	13701.30	14000.00	14000.00	21968.65	21968.67	28000.00	28000.00
SI-394	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	7053.95	5000.00	5000.00	7145.20	7145.20	11014.00	11014.00
SI-395	(ID:9232)	Construction of Sector Level Office cum Training Centre		1352.00	0.00	0.00	0.00	0.01	0.01
SI-396	(ID:10033)	Grant to M.P. Social Welfare Board						100.00	60.00
SI-397	(ID:10034)	Grant to State Women Resource Centre						20.00	20.00
		< Sub -Total Minor Head (001) >	111860.30	97980.19	96628.19	112838.33	112838.36	122388.01	122348.01
		< Sub Major Head (01) Total >	111860.30	97980.19	96628.19	112838.33	112838.36	122388.01	122348.01
	ii)	Development of Children (includes ICDS) (02)							
	001	Child Development							
SI-398	(ID:648)	Grant to Child Welfare Organization	263.26	300.00	225.00	55.61	41.70		
SI-399	(ID:5014)	ICDS State Share	3931.47	10000.00	6000.00	8557.48	5134.89	134455.55	80675.00
SI-400	(ID:6006)	Integrated Child Protection Schemes (ICPS)	230.42	200.00	100.00	48.20	24.10	910.00	455.00

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(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-401	(ID:8156)	Beti Bachao Abhiyan	240.67	500.00	500.00	280.71	280.73	600.00	600.00
SI-402	(ID:9156)	Skill Development of Adolescent Girls	0.00	100.00	100.00	0.00	0.00	100.00	100.00
		< Sub -Total Minor Head (001) >	4665.82	11100.00	6925.00	8942.00	5481.42	136065.55	81830.00
		< Sub Major Head (02) Total >	4665.82	11100.00	6925.00	8942.00	5481.42	136065.55	81830.00
	iii)	Nutrition Programme (03)							
	001	Nutrition							
SI-403	(ID:662)	Nutrition Programme in Rural Areas	31268.00	60000.00	360000.00	47118.76	35324.07	0.00	0.00
SI-404	(ID:3253)	Mangal Divas	1214.20	2203.45	1322.07	530.33	398.25	1991.17	1194.70
SI-405	(ID:7080)	Atal Behari Arogya & Poshan Mission	445.47	2500.00	1250.00	506.05	303.63	2500.00	1500.00
SI-406	(ID:10035)	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojna (IGMSY)						2262.00	2262.00
SI-407	(ID:10279)	Multi-Sectoral Nutrition Programme						0.01	0.01
SI-408	(ID:10280)	IT / E-Governance						0.01	0.01
SI-409	(ID:10281)	Policy Reforms, Enterprise Resource Planning and Vision 2018						0.01	0.01
		< Sub -Total Minor Head (001) >	32927.67	64703.45	362572.07	48155.14	36025.95	6753.20	4956.73
		< Sub Major Head (03) Total >	32927.67	64703.45	362572.07	48155.14	36025.95	6753.20	4956.73
	iv(a)	Construction of Building (04)							
	001	Building							
SI-410	(ID:2485)	Construction of Directorate WCD building at Bhopal	0.00	50.00	25.00	0.00	0.00	0.01	0.01
SI-411	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	100.00	50.00	179.44	89.72	5000.00	2500.00

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-412	(ID:9158)	Construction of AW buildings Through (MMREGA)	0.00	1000.00	500.00	237.50	118.75	0.00	0.00
		< Sub -Total Minor Head (001) >	0.00	1150.00	575.00	416.94	208.47	5000.01	2500.01
		< Sub Major Head (04) Total >	0.00	1150.00	575.00	416.94	208.47	5000.01	2500.01
	iv(b)	Monitoring & Evaluation (05)							
	001	Monitoring & Evaluation							
SI-413	(ID:6023)	Monitoring & Evaluation of Schemes	19.72	137.36	68.68	30.54	18.68	250.00	125.00
		< Sub -Total Minor Head (001) >	19.72	137.36	68.68	30.54	18.68	250.00	125.00
		< Sub Major Head (05) Total >	19.72	137.36	68.68	30.54	18.68	250.00	125.00
	iv(c)	Anganwadi Nirman (06)							
	001	Anganwadi							
SI-414	(ID:7082)	Anganwadi Nirman 13th F.C.	0.00	10000.00	6000.00	10000.00	10000.00	10000.00	5000.00
		< Sub -Total Minor Head (001) >	0.00	10000.00	6000.00	10000.00	10000.00	10000.00	5000.00
		< Sub Major Head (06) Total >	0.00	10000.00	6000.00	10000.00	10000.00	10000.00	5000.00
	iv(d)	EAP Cost Sharing (07)							
	001	Cost Sharing							
SI-415	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	28.84	5631.00	2815.50	5397.07	3238.25	8000.00	4000.00
		< Sub -Total Minor Head (001) >	28.84	5631.00	2815.50	5397.07	3238.25	8000.00	4000.00
		< Sub Major Head (07) Total >	28.84	5631.00	2815.50	5397.07	3238.25	8000.00	4000.00
		<Major Head (2236) Total >	149502.35	190702.00	475584.44	185780.02	167811.13	288456.77	220759.75
		<Sector (X)Total >	391197.66	953633.10	774069.67	896004.96	380121.49	1514985.66	503204.65

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				Approved Outlay		Anticipated Expenditure		Total Outlay	of which flow to WC
				Total Outlay	of which flow to WC	Total Expenditure	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	XI	GENERAL SERVICES (342)							
	4.	Other Administrative Services (2070)							
	ii(a)	Legal Aid to Poor (02)							
	001	Legal Aid							
SI-416	(ID:145)	Legal Aid to Poor	40.00	425.00	0.00	106.25	20.00	100.00	20.00
SI-417	(ID:9160)	Facilities for Litigants/ Public in State Legal service Authority	0.00	100.00	0.00	100.00	0.00	200.00	40.00
		< Sub -Total Minor Head (001) >	40.00	525.00	0.00	206.25	20.00	300.00	60.00
		< Sub Major Head (02) Total >	40.00	525.00	0.00	206.25	20.00	300.00	60.00
		<Major Head (2070) Total >	40.00	525.00	0.00	206.25	20.00	300.00	60.00
		<Sector (XI)Total >	40.00	525.00	0.00	206.25	20.00	300.00	60.00
		GRAND TOTAL	487600.64	1230143.87	890016.38	1180211.80	480339.23	2202560.95	639109.93