

Scheme Wise Outlays of District Sector Schemes 2012-13

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(Rs. in Lakh)

Sno	HoD/ Scheme Code	HoD /Scheme Name	Total	Normal	TSP	SCSP	WC	NREGS
1	31	<u>Agriculture</u>						
	<u>284</u>	Oilseed Production Programme (CSS)	3202.68	2178.98	516.74	506.96	953.59	0.00
	<u>287</u>	Surajdhara Scheme	1099.29	0.00	508.72	590.57	334.40	0.00
	<u>312</u>	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	738.98	0.00	390.08	348.90	210.63	0.00
	<u>1069</u>	Accelerated Maize Development Programme	271.00	154.28	80.44	36.28	86.12	0.00
	<u>1505</u>	Annapurna Scheme	1042.47	0.00	509.97	532.50	305.35	0.00
	<u>3246</u>	Balram Talab Yojna	3419.60	3419.60	0.00	0.00	914.73	0.00
	<u>7000</u>	Top-up Subsidy on Agriculture Machinery (Yantra)	834.72	539.44	168.30	126.98	229.47	0.00
		HoD Total	10608.74	6292.30	2174.25	2142.19	3034.29	0.00

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2	44	<u>Horticulture & Food Process.</u>						
	<u>342</u>	Intensive Fruit Development Programme	774.70	528.95	116.87	128.88	44.33	0.00
	<u>368</u>	Exhibition, Fair & Publicity	99.79	74.04	14.83	10.92	7.36	0.00
	<u>1064</u>	Grapes Cultivation	11.37	10.39	0.00	0.98	0.20	0.00
	<u>1513</u>	Kitchen Garden	193.18	108.09	48.23	36.86	15.51	0.00
	<u>2409</u>	Horticulture Training to the Officers and Employees	25.63	19.14	4.61	1.88	0.83	0.00
	<u>3126</u>	Micro Irrigation CSS 20% State Share	9851.77	7085.12	1671.46	1095.19	346.42	0.00
	<u>3130</u>	Farmers Training	157.80	93.68	37.58	26.54	9.72	0.00
	<u>7093</u>	Minikit Demonstration	428.25	271.38	72.83	84.04	20.78	0.00
	<u>7094</u>	Area Expansion of Vegetable	774.80	497.66	138.42	138.72	46.79	0.00
	<u>7095</u>	Area Expansion of Spices	883.44	560.03	178.98	144.43	38.88	0.00
		HoD Total	13200.73	9248.48	2283.81	1668.44	530.82	0.00

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3	27	<u>Animal Husbandry & Veternairy</u>						
	<u>8193</u>	Induction of Large Animals	758.32	453.51	132.85	171.96	70.98	0.00
	<u>8194</u>	Induction of small Animals & Poultry	350.57	109.28	127.42	113.87	104.97	0.00
	<u>8274</u>	Vatsya Palan Protsahan Yojna	157.88	92.48	33.05	32.35	46.02	0.00
		HoD Total	1266.77	655.27	293.32	318.18	221.97	0.00

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4	38	Fisheries						
	<u>384</u>	Fisheries Extention	31.44	0.00	22.29	9.15	0.05	0.00
	<u>385</u>	Fish Seed Production	282.40	185.92	59.48	37.00	0.00	0.00
	<u>386</u>	Development of Reservoirs and Rivers	615.94	577.77	22.45	15.72	0.00	0.00
	<u>387</u>	Education and Training	45.25	23.39	15.38	6.48	0.05	0.00
	<u>389</u>	Fishermen's Cooperative	35.22	7.53	21.44	6.25	0.00	0.00
	<u>2051</u>	Fish Farmer's Agencies for Dev.Activities	82.84	60.37	14.82	7.65	0.00	0.00
	<u>2752</u>	Saving Cum Relief	81.35	60.35	17.41	3.59	0.00	0.00
		HoD Total	1174.44	915.33	173.27	85.84	0.10	0.00

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5	25	Forest						
	495	Environmental Forestry	1000.00	1000.00	0.00	0.00	0.00	0.00
	497	Implementation of Forest Working Plan Prescription	24870.00	13601.22	9667.78	1601.00	535.51	16050.00
		HoD Total	25870.00	14601.22	9667.78	1601.00	535.51	16050.00

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6	39	<u>Food & Civil Supplies</u>						
	<u>3136</u>	Distribution of Iodised Salt	778.37	364.58	413.79	0.00	0.00	0.00
		HoD Total	778.37	364.58	413.79	0.00	0.00	0.00

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7	6	<u>Co-operatives</u>						
	396	Managerial Subsidy to Cadre Fund of PACS/LAMPS	1290.00	800.00	408.00	82.00	0.00	0.00
		HoD Total	1290.00	800.00	408.00	82.00	0.00	0.00

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8	26	<u>Rural Development</u>						
	<u>500</u>	Swarna Jayanti-Gram Swarojgar Yojna	5435.25	3123.38	1327.83	984.04	2174.06	0.00
	<u>514</u>	Watershed Treatment/Community Organisation, Training and Other Expenditure (D	341.17	175.88	121.18	44.11	0.00	0.00
	<u>528</u>	Indira Awas Yojana	9708.08	3918.97	2893.30	2895.81	2719.81	0.00
	<u>2735</u>	National Rural Rojgar Guarantee Scheme	46966.50	20285.36	15623.76	11057.38	13790.61	0.00
	<u>2736</u>	Mid-day Meal	25464.57	11278.28	7821.61	6364.68	10185.71	0.00
	<u>3157</u>	CM Awas Yojna (Apna Ghar)	2902.06	0.00	1440.05	1462.01	870.64	0.00
	<u>3267</u>	Total Sanitation Programme	6667.86	3147.66	1856.31	1663.89	0.00	0.00
		HoD Total	97485.49	41929.53	31084.04	24471.92	29740.83	0.00

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9	11	<u>Land Records & Settlement</u>						
	<u>3171</u>	Improvement of District Land Records Administration	842.20	717.40	112.40	12.40	0.00	0.00
	<u>3184</u>	Construction of residential quarter Tehsil Staff	1213.00	1070.00	143.00	0.00	0.00	0.00
		HoD Total	2055.20	1787.40	255.40	12.40	0.00	0.00

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10	48	<u>Panchayat</u>						
	<u>2298</u>	State Finance Commission Grant in aid for Basic service	49096.00	30627.00	11150.00	7319.00	5560.00	0.00
	<u>8170</u>	Direction &Administration - District Level	1584.69	1584.69	0.00	0.00	792.45	0.00
	<u>8171</u>	B.R.G.F.	73050.00	34498.00	23800.00	14752.00	36525.06	0.00
		HoD Total	123730.69	66709.69	34950.00	22071.00	42877.51	0.00

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11	65	<u>Water Resources</u>						
	243	Surface Water Schemes	18143.00	13747.00	3478.00	918.00	0.00	0.00
	251	Investigation	685.00	460.00	220.00	5.00	0.00	0.00
	3061	AIBP Projects	36600.00	21000.00	15600.00	0.00	0.00	0.00
		HoD Total	55428.00	35207.00	19298.00	923.00	0.00	0.00

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12	9	<u>Industries</u>						
	<u>16</u>	Interest Subsidy	2205.20	2205.20	0.00	0.00	12.00	0.00
	<u>562</u>	Entrepreneurial Development Programme	63.00	63.00	0.00	0.00	1.82	0.00
	<u>593</u>	State Investment Subsidy	2679.40	2679.40	0.00	0.00	6.00	0.00
	<u>2573</u>	Rani Durgawati Swarajgar Yougana	2845.20	0.00	1429.80	1415.40	1627.02	0.00
		HoD Total	7792.80	4947.60	1429.80	1415.40	1646.84	0.00

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13	7	<u>Handlooms</u>						
	<u>2168</u>	Weaver Welfare Package	16.65	13.88	0.67	2.10	4.68	0.00
	<u>3010</u>	Handloom Development Scheme	62.98	50.76	3.80	8.42	18.20	0.00
	<u>3011</u>	Cottage Industries	490.18	323.62	87.45	79.11	134.45	0.00
		HoD Total	569.81	388.26	91.92	89.63	157.33	0.00

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14	69	<u>Khadi & Village Industry</u>						
	<u>655</u>	Assistance to individuals for F.O.S.	597.22	299.85	162.25	135.12	177.92	0.00
	<u>2757</u>	Training to Artisans	66.48	26.67	17.59	22.22	19.44	0.00
		HoD Total	663.70	326.52	179.84	157.34	197.36	0.00

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15	52	<u>Sericulture</u>						
	<u>2591</u>	Assistance to Entrepreneurs SHGs/NGOs	216.00	186.00	30.00	0.00	22.00	0.00
	<u>3024</u>	Mulberry Sector	2616.19	1890.65	365.36	360.18	1840.78	0.00
	<u>3025</u>	Tasar Sector	1632.79	966.88	665.91	0.00	741.38	0.00
	<u>3026</u>	Eri Sector	32.40	32.40	0.00	0.00	0.00	0.00
	<u>3027</u>	Cluster Work	310.00	305.00	5.00	0.00	14.00	0.00
		HoD Total	4807.38	3380.93	1066.27	360.18	2618.16	0.00

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16	64	<u>P.W.D.</u>						
	<u>1189</u>	Basic Minimum Services (Roads)	105827.00	60179.47	29870.00	15777.53	0.00	0.00
		HoD Total	105827.00	60179.47	29870.00	15777.53	0.00	0.00

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17	75	<u>State Planning Commission</u>						
	4064	Strengthening of decentralize planning	1500.00	1500.00	0.00	0.00	0.00	0.00
		HoD Total	1500.00	1500.00	0.00	0.00	0.00	0.00

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18	35	<u>Economics & Statistics</u>						
	<u>4062</u>	MLA Local Area Development Programme	17787.00	11473.00	3619.00	2695.00	0.00	0.00
	<u>6002</u>	Jan Bhagidari Yojana	11799.00	4867.00	4285.00	2647.00	0.00	0.00
		HoD Total	29586.00	16340.00	7904.00	5342.00	0.00	0.00

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19	13	<u>Public Instruction</u>						
	<u>1072</u>	Serva Shiksha Abhiyan (RSK)	143200.00	104540.00	22910.00	15750.00	69534.82	0.00
	<u>1095</u>	Grant to Panchayats (C.Edu.)	1905.49	1599.23	0.00	306.26	863.20	0.00
	<u>3063</u>	Free text book (RSK)	629.00	629.00	0.00	0.00	629.00	0.00
	<u>3078</u>	Salary for H.S./H.S.S. Staff (C. Edu.)	1366.32	1366.32	0.00	0.00	527.85	0.00
	<u>8058</u>	Uniform to Boys	6400.00	6400.00	0.00	0.00	0.00	0.00
		HoD Total	153500.81	114534.55	22910.00	16056.26	71554.87	0.00

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20	54	<u>Sports & Youth Welfare</u>						
	<u>260</u>	Coaching to Players	47.29	23.51	14.97	8.81	13.98	0.00
	<u>262</u>	Purchase of Sports Goods to Distt. Coaching Centres	62.93	29.61	23.19	10.13	20.86	0.00
	<u>2060</u>	Incentives to Players	170.53	100.95	37.15	32.43	51.83	0.00
	<u>2067</u>	Grant to Yuva Sandhi	40.64	21.24	12.40	7.00	12.05	0.00
	<u>3150</u>	Honorarium to Coaches	131.91	74.18	30.70	27.03	55.48	0.00
		HoD Total	453.30	249.49	118.41	85.40	154.20	0.00

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21	63	P.H.E.						
	<u>2019</u>	Coverage of PC Habitation (RWS)	13451.18	6762.87	4150.63	2537.68	0.00	0.00
	<u>2021</u>	Water Supply in Rural Schools	2462.50	1331.90	684.58	446.02	0.00	0.00
	<u>2026</u>	Provision for PWS Schemes	15078.84	7756.48	4098.70	3223.66	0.00	0.00
	<u>2029</u>	Regular maintenance of Hand- pumps(RWS)	2879.20	1446.69	787.41	645.10	0.00	0.00
	<u>2030</u>	Construction of Hand-pumps platform(RWS)	852.35	429.06	235.30	187.99	0.00	0.00
	<u>2031</u>	Maintenance of PWSS (only cre ation of new sources where dried(RWS)	1826.00	856.03	613.78	356.19	0.00	0.00
	<u>4000</u>	Drinking Water Facilities in SC/ST Hostels & Ashrams	1109.10	0.00	795.00	314.10	0.00	0.00
		HoD Total	37659.17	18583.03	11365.40	7710.74	0.00	0.00

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22	17	<u>Urban Administration</u>						
	<u>1363</u>	Swarna Jayanti Shahari Rojgar Yojna	2245.00	1817.00	107.00	321.00	628.80	0.00
	<u>8002</u>	C.M. Sanitation Programme	3355.00	2816.50	89.75	448.75	0.00	0.00
		HoD Total	5600.00	4633.50	196.75	769.75	628.80	0.00

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23	62	<u>Welfare of Backward</u>						
	<u>615</u>	Prematric Scholarships	7157.53	7157.53	0.00	0.00	2328.30	0.00
	<u>616</u>	Postmatric Scholarships	30585.20	30585.20	0.00	0.00	9145.57	0.00
	<u>1204</u>	Merit Schalarship	15.03	15.03	0.00	0.00	7.50	0.00
	<u>2207</u>	Chhatra Griha	50.00	50.00	0.00	0.00	14.85	0.00
	<u>2642</u>	Establishment expenditure of Girls Hostel	500.00	500.00	0.00	0.00	490.00	0.00
	<u>2643</u>	Establishment expenditure of Hostel at divisional level	115.50	115.50	0.00	0.00	0.00	0.00
		HoD Total	38423.26	38423.26	0.00	0.00	11986.22	0.00

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24	53	<u>Social Welfare</u>						
	518	Welfare of Specially abled	2818.18	1702.12	596.64	519.42	1174.90	0.00
	3245	N.S.A.P.	60582.00	34868.45	13915.90	11797.65	33149.58	0.00
	3252	CM Kanya Daan Yojna	5887.80	3318.52	1469.96	1099.32	5667.70	0.00
	5007	C.M. Majdoor Suraksha Yojna	5085.45	2787.90	1231.53	1066.02	2800.93	0.00
	5093	Social Security Pension	30437.53	18005.89	6802.38	5629.26	13056.62	0.00
		HoD Total	104810.96	60682.88	24016.41	20111.67	55849.73	0.00

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25	18	<u>Women & Child Development</u>						
	<u>648</u>	Grant to Child Welfare Org.	410.32	410.32	0.00	0.00	106.80	0.00
	<u>654</u>	Jabali Scheme(Veshya Vriti Unmoolan)	134.33	0.00	0.00	134.33	129.33	0.00
	<u>662</u>	Nutrition Programme in Rural Areas	55221.96	34330.58	12259.34	8632.04	12637.48	0.00
	<u>3253</u>	Mangal Divas	2142.17	1268.87	552.77	320.53	960.65	0.00
		HoD Total	57908.78	36009.77	12812.11	9086.90	13834.26	0.00

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26	50	<u>S.C. Dev. (School Education)</u>						
	<u>8204</u>	Prematric Scholarship for children whose parents engaged in unclean occupation	486.08	0.00	0.00	486.08	130.46	0.00
	<u>8205</u>	Prematric and Post Matric Hostels & Ashrams	9000.00	0.00	0.00	9000.00	3254.30	0.00
	<u>8209</u>	State Scholarships Secondary Education	4925.45	0.00	0.00	4925.45	1699.10	0.00
	<u>8210</u>	Postmatric Scholarships	11174.57	0.00	0.00	11174.57	3856.71	0.00
		HoD Total	25586.10	0.00	0.00	25586.10	8940.57	0.00

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27	51	<u>Schedule Caste Development</u>						
	<u>335</u>	Grant to Voluntary Organisations for Education Development	1132.54	0.00	0.00	1132.54	368.76	0.00
	<u>353</u>	Development of S.C. Colonies	5800.00	0.00	0.00	5800.00	227.08	0.00
	<u>357</u>	Scheme for Assistance to S.C. s	82.60	0.00	0.00	82.60	28.10	0.00
	<u>8265</u>	Electrification of Majre/ Tole	1675.75	0.00	0.00	1675.75	61.10	0.00
		HoD Total	8690.89	0.00	0.00	8690.89	685.04	0.00

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28	15	<u>Tribal Dev. (School Education)</u>						
	<u>8217</u>	P.S./Junior Primary Schools	22375.91	0.00	22375.91	0.00	8031.98	0.00
	<u>8218</u>	Ashram School	5270.23	0.00	5270.23	0.00	2170.21	0.00
	<u>8219</u>	Scholarship to Boys & Girls	2944.08	0.00	2944.08	0.00	2645.51	0.00
	<u>8220</u>	Middle Schools	10134.68	0.00	10134.68	0.00	3630.50	0.00
	<u>8225</u>	High School	4621.67	0.00	4621.67	0.00	1446.87	0.00
	<u>8226</u>	Higher Secondary School	7695.57	0.00	7695.57	0.00	2600.72	0.00
	<u>8227</u>	Hostel	3894.86	0.00	3894.86	0.00	1070.31	0.00
	<u>8229</u>	Merit Scholarship	5.94	0.00	5.94	0.00	1.63	0.00
	<u>8230</u>	Students Welfare Fund/Award	110.40	0.00	110.40	0.00	31.87	0.00
	<u>8231</u>	Scout Guide	75.04	0.00	75.04	0.00	23.35	0.00
	<u>8232</u>	Library to H.S.S.	263.77	0.00	263.77	0.00	71.06	0.00
	<u>8233</u>	State Scholarship	4313.14	0.00	4313.14	0.00	1513.25	0.00
	<u>8234</u>	Incentives to Girls Class VI Education	982.80	0.00	982.80	0.00	968.95	0.00
	<u>8235</u>	Incentives to Girls education for 9th & 11th	1407.19	0.00	1407.19	0.00	1382.09	0.00
	<u>8239</u>	Award to education inst. and Ashram for excellent performance	37.23	0.00	37.23	0.00	5.99	0.00

Scheme Wise Outlays of District Sector Schemes 2012-13

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(Rs. in Lakh)

Sno	HoD/ Scheme Code	HoD /Scheme Name	Total	Normal	TSP	SCSP	WC	NREGS
	<u>8240</u>	Uniforms to PVTG Students	1382.54	0.00	1382.54	0.00	505.53	0.00
	<u>8241</u>	Vocationalisation of Education & Training Centres	394.73	0.00	394.73	0.00	103.17	0.00
	<u>8242</u>	Grant to NGOs for Schools and Hostels	680.39	0.00	680.39	0.00	176.28	0.00
		HoD Total	66590.17	0.00	66590.17	0.00	26379.27	0.00

Scheme Wise Outlays of District Sector Schemes 2012-13

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(Rs. in Lakh)

Sno	HoD/ Scheme Code	HoD /Scheme Name	Total	Normal	TSP	SCSP	WC	NREGS
29	16	<u>Tribal Development</u>						
	<u>173</u>	Sandighth Daithwa Nivaran Nidhi	43.65	0.00	43.65	0.00	5.03	0.00
	<u>196</u>	Chhatra Grihas	117.87	0.00	117.87	0.00	13.04	0.00
	<u>209</u>	Rahat Yojana	86.80	0.00	86.80	0.00	23.77	0.00
	<u>2269</u>	Post matric Hostel	199.09	0.00	199.09	0.00	63.25	0.00
	<u>2270</u>	Strengthening of administration at block level	252.78	0.00	252.78	0.00	30.15	0.00
	<u>2273</u>	Post matric Scholarships	3837.67	0.00	3837.67	0.00	1413.16	0.00
	<u>2276</u>	Establishment of Excellence Centres for Education of each district	747.10	0.00	747.10	0.00	211.93	0.00
	<u>2278</u>	Admission in Public Schools	206.50	0.00	206.50	0.00	62.20	0.00
	<u>2394</u>	Caste Certificate	66.24	0.00	66.24	0.00	21.13	0.00
	<u>2405</u>	Strengthening of Ashram and Hostels	2670.75	0.00	2670.75	0.00	558.58	0.00
	<u>2700</u>	Construction of Cement road in Tribal Basti	2914.74	0.00	2914.74	0.00	215.06	0.00
	<u>8203</u>	Electrification	4813.24	0.00	4813.24	0.00	0.00	0.00
		HoD Total	15956.43	0.00	15956.43	0.00	2617.30	0.00
		Grand Total of M.P.	998814.99	538690.06	295509.17	164615.76	274190.98	16050.00