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# ANNUAL PLAN 2015-2016

## Volume – II A

### (Financial)

GOVERNMENT OF MADHYA PRADESH  
PLANNING, ECONOMICS AND STATISTICS DEPARTMENT

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## ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads/ Minor Heads of Development	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total 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.
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>									
1.	Crop Husbandry	62613.25	137217.72	260947.93	201374.91	0.00	0.00	0.00	0.00	201374.91
2.	Horticulture	13808.61	37220.93	34642.21	51692.97	0.00	0.00	0.00	0.00	51692.97
3.	Soil & Water Conservation	1245.80	1600.00	1620.84	1701.00	0.00	0.00	0.00	0.00	1701.00
4.	Animal Husbandry	8003.57	11836.49	11344.00	16705.70	0.00	0.00	0.00	0.00	16705.70
5.	Dairy Development	11706.04	22284.44	20244.02	30748.00	0.00	0.00	0.00	0.00	30748.00
6.	Fisheries	2307.70	3115.05	3063.51	3181.63	0.00	0.00	0.00	0.00	3181.63
7.	Plantations (Forestry)	78345.01	127526.31	126386.87	130900.81	0.00	0.00	0.00	0.00	130900.81
8.	Food Storage and Warehousing	9900.00	21421.15	21421.15	14036.03	0.00	0.00	0.00	0.00	14036.03
9.	Agriculture Research & Education	7112.50	11000.00	7900.00	12497.00	0.00	0.00	0.00	0.00	12497.00
11.	Cooperation	56788.55	80788.53	71402.65	81852.13	0.00	0.00	0.00	0.00	81852.13
	<b>Total of Sector I</b>	<b>251831.03</b>	<b>454010.62</b>	<b>558973.18</b>	<b>544690.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>544690.18</b>

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>II</b>	<b>RURAL DEVELOPMENT</b>									
<b>1.</b>	<b>Special Programme for Rural Development</b>									
<b>a)</b>	Integrated Watershed Management Programme (IWMP)	1500.00	42594.66	29337.67	30000.00	0.00	0.00	0.00	0.00	30000.00
<b>b)</b>	DRDA Administration	350.66	330.00	310.30	550.00	0.00	0.00	0.00	0.00	550.00
<b>C-1</b>	Mid Day Meal	22425.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>C-2</b>	Total Sanitation Scheme (TSC)	12651.01								
<b>C-3</b>	State Water & Sanitation Mission	110.00	110.00	82.50	200.00	0.00	0.00	0.00	0.00	200.00
<b>C-4</b>	MDM Parishad	50.00	65.00	65.00	75.00	0.00	0.00	0.00	0.00	75.00
<b>C-5</b>	RGM Parishad	25.00	30.00	22.50	50.00	0.00	0.00	0.00	0.00	50.00
<b>C-12</b>	Survey & Investigation Rural Development Work	147.00	300.00	3.98	0.00	0.00	0.00	0.00	0.00	0.00
<b>C-13</b>	Vikas Bhawan	0.00	1000.00	98.96	3300.00	0.00	0.00	0.00	0.00	3300.00
<b>C-14</b>	Mukhya Mantri Shilpi Yojna	8.76	100.00	50.00	1000.00	0.00	0.00	0.00	0.00	1000.00
<b>C-15</b>	Talabo Ka Unayanikaran	50.00	6100.00	0.50	6100.00	0.00	0.00	0.00	0.00	6100.00
<b>C-16</b>	P.M.G.S.Y.		72600.00	82050.00	0.01	0.00	0.00	0.00	0.00	0.01
<b>C-17</b>	CM Awas Yojana		4226.00	4226.00	4913.98	0.00	0.00	0.00	0.00	4913.98
<b>C-18</b>	State Rural Road Connectivity		12000.00	6000.00	12000.00	0.00	0.00	0.00	0.00	12000.00
<b>C-19</b>	M.P.R.R.D.A. Road Maintenance /Renewal		45100.00	29596.88	45100.00	0.00	0.00	0.00	0.00	45100.00
<b>C-20</b>	CM Rural Roads		20000.00	3651.88	20000.00	0.00	0.00	0.00	0.00	20000.00
<b>C-21</b>	Rural Housing & Habitat Development		6000.00	3000.00	20000.00	0.00	0.00	0.00	0.00	20000.00
<b>C-22</b>	Indira Awas Yojana		83856.00	63440.00	85178.71	0.00	0.00	0.00	0.00	85178.71

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							Urban Local Bodies	Rural Local Bodies	Total	
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
C-23	M.P. Rural Road Development Authority (MPRRDA)				180000.00	0.00	0.00	0.00	0.00	180000.00
C-24	IT / E-Governance		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01
C-25	Policy Reforms, Enterprize Resource Planning & Vision 2018		0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.01
	<b>Sub-Total 1.</b>	<b>37318.28</b>	<b>294411.68</b>	<b>221936.17</b>	<b>408467.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>408467.72</b>
<b>2.</b>	<b>Rural Employment</b>									
a)	National Rural Employment Guarantee Programme	24171.44	441998.88	306068.54	350000.00	0.00	0.00	0.00	0.00	350000.00
b)	Swarnjayanti Gram Swarozgar Yojna (SGSY)	0.00	3648.00	8951.61	26863.48	0.00	0.00	0.00	0.00	26863.48
C-1	DPIP	8500.50	5600.00	6100.00	5600.00	0.00	0.00	0.00	0.00	5600.00
C-2	M.P. Rural Rojgar Guarantee Council	0.00	500.00	250.00	500.00	0.00	0.00	0.00	0.00	500.00
C-3	Samanvit Ajivika Program	70.00	2000.00	1000.00	2400.00	0.00	0.00	0.00	0.00	2400.00
	<b>Sub-Total 2.</b>	<b>32741.94</b>	<b>453746.88</b>	<b>322370.15</b>	<b>385363.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>385363.48</b>
3.	Land Reforms	9790.00	9116.71	7817.36	8934.85	0.00	0.00	0.00	0.00	8934.85
<b>4.</b>	<b>Other Rural Development Programme</b>									
a)	Community Development and Panchayat	92492.56	85638.45	78938.64	127938.43	0.00	0.00	0.00	0.00	127938.43
b)	Other Programmes of Rural Development	450.00	710.00	355.00	2000.00	0.00	0.00	0.00	0.00	2000.00
	<b>Sub-Total 4.</b>	<b>92942.56</b>	<b>86348.45</b>	<b>79293.64</b>	<b>129938.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129938.43</b>
	<b>Total of Sector II</b>	<b>172792.78</b>	<b>843623.72</b>	<b>631417.32</b>	<b>932704.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>932704.48</b>

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>III</b>	<b>SPECIAL AREAS PROGRAMME</b>									
<b>b)</b>	<b>Other Special Area Programme</b>									
<b>ii)</b>	B.R.G.F	62285.48	132220.00	69625.92	139269.11	0.00	0.00	0.00	0.00	139269.11
<b>iii)</b>	Grants under proviso to Article 275(1)	13610.27	17286.00	10948.06	22562.67	0.00	0.00	0.00	0.00	22562.67
<b>iv)</b>	Special Central Assistance to Tribal Sub-Plan	17276.00	16754.00	0.00	23621.82	0.00	0.00	0.00	0.00	23621.82
	<b>Sub-Total b)</b>	<b>93171.75</b>	<b>166260.00</b>	<b>80573.98</b>	<b>185453.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185453.60</b>
	<b>Total of Sector III</b>	<b>93171.75</b>	<b>166260.00</b>	<b>80573.98</b>	<b>185453.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185453.60</b>

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<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>									
<b>1.</b>	<b>Major &amp; Medium Irrigation</b>									
a)	Major Irrigation (Including A.I.B.P.)	285402.36	184515.33	313914.81	361930.44	0.00	0.00	0.00	0.00	361930.44
b)	Medium Irrigation (Including A.I.B.P.)	48551.43	38065.75	48345.01	62285.96	0.00	0.00	0.00	0.00	62285.96
	<b>Sub-Total 1.</b>	<b>333953.79</b>	<b>222581.08</b>	<b>362259.82</b>	<b>424216.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>424216.40</b>
2.	Minor Irrigation (Including A.I.B.P.)	120885.58	64371.23	100430.00	86187.22	0.00	0.00	0.00	0.00	86187.22
3.	Command Area Development	5207.81	6449.00	7395.00	31000.00	0.00	0.00	0.00	0.00	31000.00
4.	Flood Control (Includes Flood Protection works)	721.05	1052.00	1181.01	1255.20	0.00	0.00	0.00	0.00	1255.20
	<b>Total of Sector IV</b>	<b>460768.23</b>	<b>294453.31</b>	<b>471265.83</b>	<b>542658.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>542658.82</b>

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>V</b>	<b>ENERGY</b>									
<b>1.</b>	<b>Power</b>									
a)	Hydel Generation	20708.65	4128.00	6530.47	3558.39	0.00	0.00	0.00	0.00	3558.39
b)	Thermal Power Generation	67659.00	156771.00	75122.00	97849.00	0.00	0.00	0.00	0.00	97849.00
c)	Transmission and Distribution	160079.00	224010.00	179997.00	253743.00	0.00	0.00	0.00	0.00	253743.00
e)	General	30828.00	374267.02	22767.00	33699.44	0.00	0.00	0.00	0.00	33699.44
	<b>Sub-Total 1.</b>	<b>279274.65</b>	<b>759176.02</b>	<b>284416.47</b>	<b>388849.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>388849.83</b>
<b>2.</b>	<b>Non-Conventional Sources of Energy</b>									
i)	Bio-Gas	1274.88	25129.49	4430.00	5170.00	0.00	0.00	0.00	0.00	5170.00
ii)	Solar	653.80	400.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00
iv)	Integrated Rural Energy Programme	0.00	0.00	0.00						
v)	New & Renewal Energy	0.00	8250.02	150.02	5210.30	0.00	0.00	0.00	0.00	5210.30
vi)	Others	219.75	120.00	120.00	3500.00	0.00	0.00	0.00	0.00	3500.00
	<b>Sub-Total 2.</b>	<b>2148.43</b>	<b>33899.51</b>	<b>4700.02</b>	<b>14280.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14280.30</b>
	<b>Total of Sector V</b>	<b>281423.08</b>	<b>793075.53</b>	<b>289116.49</b>	<b>403130.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>403130.13</b>



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<b>VI</b>	<b>INDUSTRIES &amp; MINERALS</b>									
<b>1.</b>	<b>Village &amp; Small Industries</b>									
i)	Small Scale Industries	19534.20	14581.81	9631.80	24678.61	0.00	0.00	0.00	0.00	24678.61
ii)	Handloom /Powerloom	1810.00	2244.54	2077.52	2090.98	0.00	0.00	0.00	0.00	2090.98
iii)	Handicraft Industries	1400.00	1476.03	1519.42	1682.02	0.00	0.00	0.00	0.00	1682.02
iv)	Sericulture/coir/wool	10850.00	15134.29	15134.29	20224.32	0.00	0.00	0.00	0.00	20224.32
v)	Food Processing Industries	1066.68	1770.00	1850.00	3215.00	0.00	0.00	0.00	0.00	3215.00
vi)	Khadi & Village Industries (Khadi Gramodyog)	1915.00	2575.88	2575.88	3003.66	0.00	0.00	0.00	0.00	3003.66
	<b>Sub-Total 1.</b>	<b>36575.88</b>	<b>37782.55</b>	<b>32788.91</b>	<b>54894.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54894.59</b>
<b>2.</b>	<b>OTHER INDUSTRIES (other than VSE)</b>									
ii)	Fertilizer Industry	4248.50	6004.50	6004.50	6500.00	0.00	0.00	0.00	0.00	6500.00
iii)	General	56211.75	97435.16	78771.02	138241.39	0.00	0.00	0.00	0.00	138241.39
	<b>Sub-Total 2.</b>	<b>60460.25</b>	<b>103439.66</b>	<b>84775.52</b>	<b>144741.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144741.39</b>
<b>3.</b>	<b>Minerals</b>									
	Regulation & Development of Mines	1010.09	1299.02	1196.16	1479.25	0.00	0.00	0.00	0.00	1479.25
	<b>Sub-Total 3.</b>	<b>1010.09</b>	<b>1299.02</b>	<b>1196.16</b>	<b>1479.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1479.25</b>
	<b>Total of Sector VI</b>	<b>98046.22</b>	<b>142521.23</b>	<b>118760.59</b>	<b>201115.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201115.23</b>

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<b>VII</b>	<b>TRANSPORT</b>									
<b>2.</b>	<b>Civil Aviation</b>									
	Air Ports	8119.69	3051.01	3621.00	3476.32	0.00	0.00	0.00	0.00	3476.32
<b>3.</b>	<b>Roads and Bridges</b>									
a)	P.W.D.	231381.88	273718.01	290635.00	356053.00	0.00	0.00	0.00	0.00	356053.00
b)	M.P.R.R.D.A.	9970.00								
c)	State Rural Road Connectivity	3300.00								
d)	M.P.R.R.D. Renewal	24600.00								
e)	C.M. Rural Roads and Infrastructure	17905.38								
	<b>Sub-Total 3.</b>	<b>287157.26</b>	<b>273718.01</b>	<b>290635.00</b>	<b>356053.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>356053.00</b>
	<b>Total of Sector VII</b>	<b>295276.95</b>	<b>276769.02</b>	<b>294256.00</b>	<b>359529.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>359529.32</b>

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SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total 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.
<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>									
<b>1.</b>	<b>Scientific Research</b>									
a)	Science & Technology	3200.00	2935.02	2935.02	3538.60	0.00	0.00	0.00	0.00	3538.60
b)	Bio Technology	500.00	550.02	550.02	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total 1.</b>	<b>3700.00</b>	<b>3485.04</b>	<b>3485.04</b>	<b>3538.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3538.60</b>
2.	Information Technology & E-Governance	11918.00	24488.51	24488.51	22050.97	0.00	0.00	0.00	0.00	22050.97
3.	Ecology & Environment	4351.50	9186.16	3954.84	5717.27	0.00	0.00	0.00	0.00	5717.27
	<b>Total of Sector VIII</b>	<b>19969.50</b>	<b>37159.71</b>	<b>31928.39</b>	<b>31306.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31306.84</b>

## ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total 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.
<b>IX</b>	<b>GENERAL ECONOMIC SERVICES</b>									
<b>1.</b>	<b>Secretariate Economic Services</b>									
	State Planning Commission	253.28	131049.12	1228.75	47502.91	0.00	0.00	0.00	0.00	47502.91
<b>2.</b>	Tourism	7679.65	24504.04	22355.00	20000.01	0.00	0.00	0.00	0.00	20000.01
<b>3.</b>	Census, Survey & Statistics	29776.25	46581.09	31380.15	64003.01	0.00	0.00	0.00	0.00	64003.01
<b>5.</b>	<b>Other General Economic Services</b>									
<b>a)</b>	Weights & Measures	160.00	200.02	200.02	236.00	0.00	0.00	0.00	0.00	236.00
<b>c)</b>	Good Governance (A.L.P.S.)	28.28	550.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total 5.</b>	<b>188.28</b>	<b>750.04</b>	<b>200.02</b>	<b>236.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>236.00</b>
	<b>Total of Sector IX</b>	<b>37897.46</b>	<b>202884.29</b>	<b>55163.92</b>	<b>131741.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>131741.93</b>

## ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total 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.
<b>X</b>	<b>SOCIAL SERVICES</b>									
<b>1.</b>	<b>General Education</b>									
<b>(a)</b>	Elementary Education	187601.61	625968.37	458010.57	551863.83	0.00	0.00	0.00	0.00	551863.83
<b>(b)</b>	Secondary Education	29779.38	112717.46	113317.17	147771.50	0.00	0.00	0.00	0.00	147771.50
<b>(c)</b>	Higher Education	8392.29	21701.39	19690.04	50305.05	0.00	0.00	0.00	0.00	50305.05
	<b>Sub-Total 1.</b>	<b>225773.28</b>	<b>760387.22</b>	<b>591017.78</b>	<b>749940.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>749940.38</b>
<b>2.</b>	Technical Education	9350.89	9685.35	6415.29	9516.30	0.00	0.00	0.00	0.00	9516.30
<b>3.</b>	Sports & Youth Services	12462.09	15701.37	16522.06	22000.00	0.00	0.00	0.00	0.00	22000.00
<b>5.</b>	Art & Culture	7875.40	8401.05	13440.35	7144.37	0.00	0.00	0.00	0.00	7144.37
<b>6.</b>	<b>Medical &amp; Health</b>									
<b>i(a)</b>	Primary Health Care RURAL	5154.48	8750.00	4447.57	15526.00	0.00	0.00	0.00	0.00	15526.00
<b>i(b)</b>	Primary Health Care URBAN	11927.27	14000.00	7870.52	23000.00	0.00	0.00	0.00	0.00	23000.00
<b>ii)</b>	Secondary Health Care	10888.47	174769.66	86144.13	180996.15	0.00	0.00	0.00	0.00	180996.15
<b>iv)</b>	Medical Education & Research	11814.69	13010.03	13352.01	23435.12	0.00	0.00	0.00	0.00	23435.12
<b>v)</b>	Training	90.96	300.00	24.28	240.00	0.00	0.00	0.00	0.00	240.00
<b>vi)</b>	AYUSH	3855.41	8134.28	5710.52	8500.00	0.00	0.00	0.00	0.00	8500.00
<b>viii (a)</b>	Control of Communicable Diseases	612.37	750.00	240.69	610.00	0.00	0.00	0.00	0.00	610.00
<b>ix)</b>	National Rural Health Mission (Activities)	30359.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total 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	112.36	210.02	136.38	1039.00	0.00	0.00	0.00	0.00	1039.00
	<b>Sub-Total 6.</b>	<b>74815.43</b>	<b>219923.99</b>	<b>117926.10</b>	<b>253346.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>253346.27</b>
<b>7.</b>	<b>Water Supply &amp; Sanitation</b>									
i)	Rural Water Supply	49252.79	123780.36	117445.09	232754.62	0.00	0.00	0.00	0.00	232754.62
iii)	Urban Water Supply	523.15	300.00	299.99	200.00	0.00	0.00	0.00	0.00	200.00
	<b>Sub-Total 7.</b>	<b>49775.94</b>	<b>124080.36</b>	<b>117745.08</b>	<b>232954.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>232954.62</b>
<b>8.</b>	<b>Housing(Including Police Housing)</b>									
i)	Rural Housing	26101.99	2750.00	2750.00	8300.00	0.00	0.00	0.00	0.00	8300.00
<b>9.</b>	<b>Urban Development (incl. State Capital Proj. &amp; Slum Area Dev.)</b>									
i)	State Capital Project	4529.06	7202.04	8062.03	17333.56	0.00	0.00	0.00	0.00	17333.56
ii)	Town & Country Planning	3078.00	1285.02	1214.00	2416.09	0.00	0.00	0.00	0.00	2416.09
iii)	Urban Administration	180705.31	209316.02	75991.49	187103.30	0.00	0.00	0.00	0.00	187103.30
	<b>Sub-Total 9.</b>	<b>188312.37</b>	<b>217803.08</b>	<b>85267.52</b>	<b>206852.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>206852.95</b>
<b>10.</b>	<b>Information Publicity</b>									
	Others	1100.00	1180.02	1180.02	1344.51	0.00	0.00	0.00	0.00	1344.51

## ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total 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.
<b>11.</b>	<b>Development of SCs, STs &amp; OBCs</b>									
i)	Development of SCs	71517.63	98451.60	139328.43	157020.27	0.00	0.00	0.00	0.00	157020.27
ii)	Development of STs	164036.96	211355.83	175438.28	244611.18	0.00	0.00	0.00	0.00	244611.18
iii)	Development of OBCs	71402.61	72475.21	61935.05	75726.20	0.00	0.00	0.00	0.00	75726.20
	<b>Sub-Total 11.</b>	<b>306957.20</b>	<b>382282.64</b>	<b>376701.76</b>	<b>477357.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477357.65</b>
<b>12.</b>	<b>Labour &amp; Employment</b>									
A.	Labour Welfare	15.30	1634.77	31.76	36.20	0.00	0.00	0.00	0.00	36.20
B.	Employment Services	364.10	459.00	608.63	605.00	0.00	0.00	0.00	0.00	605.00
C.	Craftsmen Training	11495.42	24691.02	25234.72	32921.26	0.00	0.00	0.00	0.00	32921.26
	<b>Sub-Total 12.</b>	<b>11874.82</b>	<b>26784.79</b>	<b>25875.11</b>	<b>33562.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33562.46</b>
<b>13.</b>	<b>Social Security &amp; Social Welfare</b>									
i)	Insurance Scheme for the Poor through GIC etc.	20927.44	41362.50	25286.50	53516.91	0.00	0.00	0.00	0.00	53516.91
ii)	N.S.A.P. (National Social Assistance Programme)	49721.77	75700.00	68753.00	75327.87	0.00	0.00	0.00	0.00	75327.87
iii)	Welfare of handicapped (including Assistance for Voluntary Organization)	3026.48	5098.36	4150.50	5886.74	0.00	0.00	0.00	0.00	5886.74
iv)	Social Defence	12182.00	13650.01	12202.07	17755.05	0.00	0.00	0.00	0.00	17755.05
v)	Religious Trust & Endowment				4000.00	0.00	0.00	0.00	0.00	4000.00
vi)	Other		75.05	6.87	5.03	0.00	0.00	0.00	0.00	5.03
	<b>Sub-Total 13.</b>	<b>85857.69</b>	<b>135885.92</b>	<b>110398.94</b>	<b>156491.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156491.60</b>

## ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total Anticipated Expenditure	Budgetary Outlay	TEBR: State PSEs (Excluding Budgetary Support)	TEBR: 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.
<b>14.</b>	<b>Empowerment of Women &amp; Development of Children</b>									
i)	Empowerment of Women	112838.33	122388.01	125951.42	175285.01	0.00	0.00	0.00	0.00	175285.01
ii)	Development of Children (includes ICDS)	8942.00	136065.55	219477.45	239281.80	0.00	0.00	0.00	0.00	239281.80
iii)	Nutrition Programme	48155.14	6753.20	2835.75	20154.75	0.00	0.00	0.00	0.00	20154.75
iv(a)	Construction of Building	416.94	5000.01	5000.00	1100.00	0.00	0.00	0.00	0.00	1100.00
iv(b)	Monitoring & Evaluation	30.54	250.00	200.00	0.01	0.00	0.00	0.00	0.00	0.01
iv(c)	Anganwadi Nirman	10000.00	10000.00	13525.01	0.03	0.00	0.00	0.00	0.00	0.03
iv(d)	EAP Cost Sharing	5397.07	8000.00	8400.00	0.27	0.00	0.00	0.00	0.00	0.27
	<b>Sub-Total 14.</b>	<b>185780.02</b>	<b>288456.77</b>	<b>375389.63</b>	<b>435821.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>435821.87</b>
	<b>Total of Sector X</b>	<b>1186037.12</b>	<b>2193322.56</b>	<b>1840629.64</b>	<b>2594632.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2594632.98</b>



## ANNUAL PLAN 2015-16- PROPOSED OUTLAYS

(Rs. in Lakhs)

SL. No.	Name of Sector / Major Heads / Minor Heads of Development	Annual Plan 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlays					
			Total Approved Outlay	Total 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.
<b>XI</b>	<b>GENERAL SERVICES</b>									
<b>1.</b>	Jails	1228.00	2365.02	1790.31	2536.51	0.00	0.00	0.00	0.00	2536.51
<b>2.</b>	Stationary & Printing	490.00	540.02	540.02	615.30	0.00	0.00	0.00	0.00	615.30
<b>3.</b>	<b>Public Works</b>									
<b>a)</b>	Construction of Buildings	5745.68	9633.22	4428.09	13399.97	0.00	0.00	0.00	0.00	13399.97
<b>b)</b>	Directorate of Institutional Finance	3377.95	4520.03	6020.01	10100.02	0.00	0.00	0.00	0.00	10100.02
	<b>Sub-Total 3.</b>	<b>9123.63</b>	<b>14153.25</b>	<b>10448.10</b>	<b>23499.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23499.99</b>
<b>4.</b>	<b>Other Administrative Services</b>									
<b>ii(a)</b>	Legal Aid to Poor	655.00	430.02	430.02	489.96	0.00	0.00	0.00	0.00	489.96
<b>ii(b)</b>	Strengthening of Judicial Administration	5170.00	11641.67	11641.67	20000.00	0.00	0.00	0.00	0.00	20000.00
<b>ii(c)</b>	Police Administrative Works	9768.59	58545.63	9104.84	93546.52	0.00	0.00	0.00	0.00	93546.52
<b>ii(d)</b>	Gas Rahat	38.12	42.84	31.16	40.04	0.00	0.00	0.00	0.00	40.04
<b>ii(e)</b>	Academy of Administration	0.00	4201.56	6805.80	12808.17	0.00	0.00	0.00	0.00	12808.17
	<b>Sub-Total 4.</b>	<b>15631.71</b>	<b>74861.72</b>	<b>28013.49</b>	<b>126884.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126884.69</b>
	<b>Total of Sector XI</b>	<b>26473.34</b>	<b>91920.01</b>	<b>40791.92</b>	<b>153536.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153536.49</b>
	<b>Grand Total</b>	<b>2923687.46</b>	<b>5496000.00</b>	<b>4412877.26</b>	<b>6080500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6080500.00</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>I</b>		<b>AGRICULTURE &amp; ALLIED ACTIVITIES (101)</b>					
<b>1.</b>		<b>Crop Husbandry (2400)</b>					
<b>1.</b>		<b>Crop Husbandry (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>1</b> (ID:270)		Strengthening Administrative setup	S	201.44	225.00	250.59	267.65
<b>2</b> (ID:271)		Agriculture Extension Prog.	S	10527.65	12000.00	12807.46	14000.00
<b>3</b> (ID:10038)		National Mission on Agriculture Extension and Technology	S		5378.66	21200.00	12400.00
<b>4</b> (ID:10375)		National Mission on Sustainable Agriculture (AGR)	S		3933.16	6510.00	5558.00
<b>5</b> (ID:11006)		Estt.of sugar cane research centere buhani jila narsinghpur	S				200.00
		< Sub -Total Minor Head (001) >		10729.09	21536.82	40768.05	32425.65
<b>002</b>		<b>Foodgrain Crops</b>					
<b>6</b> (ID:1069)		Accelerated Maize Development Programme	S	74.07			
		< Sub -Total Minor Head (002) >		74.07			
<b>103</b>		<b>Seeds</b>					
<b>7</b> (ID:1505)		Annapurna Scheme	S	2275.04	3741.00	2741.00	4256.09
		< Sub -Total Minor Head (103) >		2275.04	3741.00	2741.00	4256.09
<b>105</b>		<b>Manure &amp; Fertilizers</b>					
<b>8</b> (ID:278)		National Bio-Gas Dev. Project	S	257.84	400.00	244.95	405.75
		< Sub -Total Minor Head (105) >		257.84	400.00	244.95	405.75
<b>108</b>		<b>Commercial Crops</b>					
<b>9</b> (ID:285)		Intensive Cotton Development Programme (State)	S	37.06	75.00	67.40	67.86

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
10	(ID:287)	Surajdhara Scheme	S	1948.17	3511.00	2511.00	3933.16
11	(ID:2407)	Intensive Cotton Development Programme (CSS)	S	26.29			
12	(ID:10040)	Accelerated Maize Development Programme	S		112.64	0.07	301.76
13	(ID:10041)	Narmada Chhipra Sinhashth Project	S		0.01	0.01	0.01
14	(ID:10042)	Mukhya Mantri Khet Teerth Yojana	S		1000.00	1000.00	1240.00
15	(ID:10043)	National Food Security Mission	S		28301.00	50000.00	37500.00
16	(ID:10075)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (108) >		2011.52	32999.66	53578.48	43042.80
<b>109</b>		<b>Extension &amp; Training</b>					
17	(ID:291)	Information & Communication support to Agriculture Production Programme	S	207.77	510.00	340.00	300.00
18	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	S	588.07	200.00	200.00	250.00
19	(ID:3102)	Establishment of state organic certification agencies	S	80.00	200.00	100.00	200.00
20	(ID:3107)	Participation of Women in Agriculture (New Scheme)	S	292.63	400.00	400.00	475.00
21	(ID:3109)	Subsidy on Bullock Cart	S	11.67	17.00	17.00	22.00
		< Sub -Total Minor Head (109) >		1180.14	1327.00	1057.00	1247.00
<b>110</b>		<b>Crop Insurance Scheme</b>					
22	(ID:1611)	National Crop Insurance Scheme	S	12277.41	10000.00	99457.00	32500.00
		< Sub -Total Minor Head (110) >		12277.41	10000.00	99457.00	32500.00
<b>113</b>		<b>Agricultural Engineering</b>					
23	(ID:297)	Strengthening of Machine Tractor Station	S	81.96	100.00	100.00	110.00
		< Sub -Total Minor Head (113) >		81.96	100.00	100.00	110.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>114</b>		<b>Development of Oil Seeds</b>					
24	(ID:284)	Oilseed Production Programme (CSS)	S	1281.74			0.00
25	(ID:10037)	National Oilseed and Oil Palm Mission	S		10009.33	5980.00	7681.07
		< Sub -Total Minor Head (114) >		1281.74	10009.33	5980.00	7681.07
<b>800</b>		<b>Other Expenditure</b>					
26	(ID:1609)	Macro Management Plan	S	13.90			
27	(ID:1610)	Staff Training for Agriculture Engg. Directorate	S	6.41	15.00	15.00	16.60
28	(ID:3101)	Rajya Krishak Aayog	S	21.54	100.00	96.20	100.00
29	(ID:4058)	IT in Agriculture	S	328.05	1500.00	421.01	421.00
30	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	S	18321.59	38328.50	42700.00	53500.00
31	(ID:4140)	Top-up Subsidy on Irrigation Implement	S	3909.91	4500.00	2000.00	3500.00
32	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	S	1167.12	1625.41	1625.41	2063.67
33	(ID:7020)	Krishi Shakti Yojana	S	689.39	800.00	860.02	1000.00
34	(ID:8006)	Organic Farming	S	1164.02	2000.00	1425.00	2500.00
35	(ID:8007)	New Fertilizer & Seed Quality Control Lab	S	262.37	550.00	416.00	565.00
36	(ID:8008)	Project on Agro-Climate Zone	S	198.82	250.00	228.00	247.00
37	(ID:8009)	Soil Health Card	S	1.62	100.00	63.03	500.00
38	(ID:8011)	Strengthening & Infrastructure Development of Seed Sector	S	96.69	275.00	231.78	240.00
39	(ID:8012)	Training Programme for Krishak Mitra	S	99.28	260.00	260.00	259.97
40	(ID:8013)	Scheme for Promotion of Farm Mechanization	S	2959.07	3200.00	3200.00	3500.00
41	(ID:8014)	Interest on advance storage of Fertilizer & Compensation on storage expenditure	S	2812.00	3000.00	3000.00	5000.00
42	(ID:9003)	Skill Development	S	392.66	600.00	480.00	400.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
43	(ID:11000)	Scheme Submission on Agriculture Mechanization	S				5893.28
44	(ID:11007)	Topup subsidy on Solar pump	S				0.01
45	(ID:11008)	Krashi Mahotsava	S				0.01
46	(ID:11009)	Pradhan Mantri Irrigation Scheme	S				0.01
		< Sub -Total Minor Head (800) >		32444.44	57103.91	57021.45	79706.55
		< Sub Major Head (01 ) Total >		62613.25	137217.72	260947.93	201374.91
		<b>&lt;Major Head (2400) Total &gt;</b>		<b>62613.25</b>	<b>137217.72</b>	<b>260947.93</b>	<b>201374.91</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Horticulture (2401)</b>					
	<b>2.</b>	<b>Horticulture (01 )</b>					
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>					
<b>47</b>	(ID:342)	Intensive Fruit Development Programme	S	621.11	2058.34	2058.34	2779.00
<b>48</b>	(ID:368)	Exhibition, Fair & Publicity	S	119.49	248.71	248.71	206.00
<b>49</b>	(ID:1064)	Grapes Cultivation	S	3.11	20.00	20.00	0.01
<b>50</b>	(ID:1513)	Kitchen Garden	S	424.66	704.94	704.94	0.01
<b>51</b>	(ID:2409)	Horticulture Training to the Officers and Employees	S	24.88	219.30	219.30	185.00
<b>52</b>	(ID:3126)	Micro Irrigation CSS 20% State Share	S	4528.86	0.00	0.00	0.00
<b>53</b>	(ID:3127)	National Horticulture Mission CSS 15% State Share	S	152.43	11304.70	8300.00	10430.00
<b>54</b>	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	S	1.98	10.00	10.00	10.00
<b>55</b>	(ID:3130)	Farmers Training	S	162.36	727.00	727.00	481.00
<b>56</b>	(ID:4022)	Strengthening of Horticulture setup	S	83.00	0.01	0.00	0.00
<b>57</b>	(ID:5023)	R.K.V.Y. (Horticulture)	S	4378.87	4041.13	3564.00	8700.00
<b>58</b>	(ID:6003)	Crop Insurance	S	100.00	300.00	300.00	1761.00
<b>59</b>	(ID:7021)	Promotion & Development of Post Harvest Management Infrastructure in Horticulture	S	0.00	100.00	100.00	50.00
<b>60</b>	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	S	280.61	500.00	500.00	3308.00
<b>61</b>	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	S	157.88	500.00	425.00	385.00
<b>62</b>	(ID:7024)	Establishment of Multipurpose Analysis Laboratory	S	0.00	300.00	300.00	100.00
<b>63</b>	(ID:7025)	Establishment of Fruits, Vegetables, Preservation Training centre	S	93.31	100.00	100.00	50.00
<b>64</b>	(ID:7093)	Minikit Demonstration	S	653.33	1009.92	1009.92	0.00
<b>65</b>	(ID:7094)	Area Expansion of Vegetable	S	943.58	2013.00	2013.00	2013.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
66	(ID:7095)	Area Expansion of Spices	S	957.22	1847.00	1847.00	1847.00
67	(ID:8016)	Horticulture Hub 2	S	7.12	100.00	35.00	50.00
68	(ID:8017)	Area Expansion of Aromatic Crops	S	105.45	100.00	100.00	100.00
69	(ID:10044)	Establishment of Vermi Compost	S		0.01	0.00	0.00
70	(ID:10045)	Brand Development	S		0.01	0.00	0.00
71	(ID:10046)	Establishment of Tissue Culture Lab	S		0.01	0.00	0.00
72	(ID:10047)	E-Governance	S		500.00	0.00	0.00
73	(ID:10048)	Policy Reform, Enterprise Resource Planning & Vision 2018	S		0.01	0.00	0.00
74	(ID:10049)	Skill Development	S		100.00	0.00	100.00
75	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)	S		9216.84	11680.00	15930.00
76	(ID:11010)	M.P. Baagwani Board	S				0.01
77	(ID:11011)	National Mission of Ayush including Mission on Medicinal Plants	S				1392.12
78	(ID:11012)	Horticulture Survey & Related Work To (SHSA)	S				42.82
		< Sub -Total Minor Head (119) >		13799.25	36020.93	34262.21	49919.97
<b>800</b>		<b>Other</b>					
79	(ID:9004)	Strengthening of Government Nurseries & Training Centre	S	9.36	1000.00	180.00	1613.00
80	(ID:9005)	Strengthening of Park & Station Garden	S	0.00	200.00	200.00	160.00
		< Sub -Total Minor Head (800) >		9.36	1200.00	380.00	1773.00
		< Sub Major Head (01) Total >		13808.61	37220.93	34642.21	51692.97
		<b>&lt;Major Head (2401) Total &gt;</b>		<b>13808.61</b>	<b>37220.93</b>	<b>34642.21</b>	<b>51692.97</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Soil &amp; Water Conservation (2402)</b>					
	<b>3.</b>	<b>Soil &amp; Water Conservation (01 )</b>					
	<b>102</b>	<b>Soil Conservation (include Water Conservation)</b>					
<b>81</b>	(ID:308)	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	S	1245.80	1600.00	1620.84	1701.00
		< Sub -Total Minor Head (102) >		1245.80	1600.00	1620.84	1701.00
		< Sub Major Head (01 ) Total >		1245.80	1600.00	1620.84	1701.00
		<b>&lt;Major Head (2402) Total &gt;</b>		<b>1245.80</b>	<b>1600.00</b>	<b>1620.84</b>	<b>1701.00</b>



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>4.</b>		<b>Animal Husbandry (2403)</b>					
<b>4.</b>		<b>Animal Husbandry (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>82</b> (ID:438)		State Veterinary Council	S	17.11	0.00	0.00	0.00
<b>83</b> (ID:3120)		Strengthening of Veterinary Institute	S	306.12	470.00	470.00	685.00
<b>84</b> (ID:8274)		Vatsya Palan Protsahan Yojna	S	317.57	352.00	352.00	488.37
		< Sub -Total Minor Head (001) >		640.80	822.00	822.00	1173.37
<b>101</b>		<b>Veterinary Services &amp; Animal Health</b>					
<b>85</b> (ID:477)		Systematic control of Animal Diseases of National Importance	S	317.30	0.00	0.00	0.00
		< Sub -Total Minor Head (101) >		317.30	0.00	0.00	0.00
<b>113</b>		<b>Administrative Investigation and Statistics</b>					
<b>86</b> (ID:478)		Estimation of cost of Availability of milk, eggs & wool	S	92.47	0.00	0.00	254.00
		< Sub -Total Minor Head (113) >		92.47	0.00	0.00	254.00
<b>800</b>		<b>Other Expenditure</b>					
<b>87</b> (ID:6005)		Veterinary University	S	800.00	1000.00	1000.00	1200.00
<b>88</b> (ID:8190)		Expansion of Veterinary Services	S	1771.34	3253.48	3253.00	5716.07
<b>89</b> (ID:8191)		Supply of Medicines	S	1050.00	1200.00	1200.00	1200.00
<b>90</b> (ID:8193)		Induction of Large Animals	S	974.57	1182.00	1182.00	1524.94
<b>91</b> (ID:8194)		Induction of small Animals & Poultry	S	501.52	600.00	600.00	819.33
<b>92</b> (ID:8195)		Go-Samvardhan & Animal Welfare	S	59.79	70.00	70.00	88.00
<b>93</b> (ID:8196)		Extension & Publication	S	49.81	55.00	55.00	70.00
<b>94</b> (ID:8197)		Infrastructure Development	S	0.00	250.00	250.00	718.66

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
95	(ID:8198)	Strengthening of Institute of Animal Health & Biological Product	S	997.42	1100.00	1100.00	1600.00
96	(ID:8199)	Go-Sewak Training (Induction & Refresher)	S	29.96	33.00	33.00	36.30
97	(ID:8200)	Embryo Transfer Technology (ETT)	S	430.00	473.00	473.00	235.00
98	(ID:8201)	Livestock Insurance Scheme	S	80.00	0.00	0.00	0.00
99	(ID:8202)	Strengthening of Veterinary Hospitals & Dispensaries	S	0.41	0.00	0.00	0.00
100	(ID:9006)	Assistance to State for fodder development (75:25) CSS	S	12.18	0.00	0.00	0.00
101	(ID:9007)	State Animal Breeding Centre	S	0.00	300.00	150.00	285.00
102	(ID:9008)	Gopal Puruskar Yojna	S	196.00	198.00	198.00	198.00
103	(ID:10050)	Buffalo Calf Rearing Programme	S		400.00	0.00	0.01
104	(ID:10051)	Gauabhyaranya Anusandhan evam Utpadan Kendra	S		400.00	400.00	987.00
105	(ID:10076)	IT / E-Governance	S		0.00	558.00	600.00
106	(ID:10077)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
107	(ID:10393)	Establishment/ Modernization of Rural Stanghter Houses, including mobile Staughter Plants.	S		500.00	0.00	0.00
108	(ID:11013)	Animal Census	S				0.01
109	(ID:11014)	National Kamdhenu Breeding Center	S				0.01
		< Sub -Total Minor Head (800) >		6953.00	11014.49	10522.00	15278.33
		< Sub Major Head (01 ) Total >		8003.57	11836.49	11344.00	16705.70
		<b>&lt;Major Head (2403) Total &gt;</b>		<b>8003.57</b>	<b>11836.49</b>	<b>11344.00</b>	<b>16705.70</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>5.</b>		<b>Dairy Development (2404)</b>					
<b>5.</b>		<b>Dairy Development (01 )</b>					
<b>102</b>		<b>Dairy Development Projects</b>					
<b>110</b> (ID:2048)		Intensive Dairy Cattle Production Programme at Headquarter	S	4201.38	4500.00	4500.00	5100.00
		< Sub -Total Minor Head (102) >		4201.38	4500.00	4500.00	5100.00
<b>800</b>		<b>Other Expenditure</b>					
<b>111</b> (ID:2335)		Information Technology	S	299.56	558.00	0.00	0.00
<b>112</b> (ID:4146)		R.K.V.Y (Animal Husbandry)	S	6121.65	10403.45	9690.00	7000.00
<b>113</b> (ID:8192)		Dairy Development Programme	S	1083.45	730.00	730.00	10052.00
<b>114</b> (ID:10052)		National Plan for Dairy Development	S		2161.00	625.00	3769.00
<b>115</b> (ID:10053)		National Live Stock Health and Disease Control Programme	S		1657.33	1859.00	2783.00
<b>116</b> (ID:10054)		National Live Stock Management Programme	S		2274.66	2840.02	2044.00
		< Sub -Total Minor Head (800) >		7504.66	17784.44	15744.02	25648.00
		< Sub Major Head (01 ) Total >		11706.04	22284.44	20244.02	30748.00
		<b>&lt;Major Head (2404) Total &gt;</b>		<b>11706.04</b>	<b>22284.44</b>	<b>20244.02</b>	<b>30748.00</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>6.</b>		<b>Fisheries (2405)</b>					
<b>6.</b>		<b>Fisheries (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>117</b>	(ID:383)	Direction and Administration	S	8.94	15.00	15.00	12.10
		< Sub -Total Minor Head (001) >		8.94	15.00	15.00	12.10
<b>004</b>		<b>Survey &amp; Statistics</b>					
<b>118</b>	(ID:2052)	Research	S	6.43	6.00	6.00	6.00
		< Sub -Total Minor Head (004) >		6.43	6.00	6.00	6.00
<b>101</b>		<b>Inland Fisheries</b>					
<b>119</b>	(ID:385)	Fish Seed Production	S	659.65	887.70	887.70	992.48
<b>120</b>	(ID:386)	Development of Reservoirs and Rivers	S	363.32	413.28	413.28	241.04
<b>121</b>	(ID:2049)	Fish Seed Production	S	50.00	21.00	21.00	15.00
<b>122</b>	(ID:2050)	Education and Training	S	29.24	51.00	51.00	51.00
<b>123</b>	(ID:2051)	Fish Farmer's Agencies for Development Activities	S	52.12	69.44	69.44	220.40
<b>124</b>	(ID:8019)	Adarsh Ahar Yojna	S	50.00	50.00	50.00	50.00
		< Sub -Total Minor Head (101) >		1204.33	1492.42	1492.42	1569.92
<b>109</b>		<b>Extension and Training</b>					
<b>125</b>	(ID:384)	Fisheries Extention	S	65.55	112.48	112.48	81.69
<b>126</b>	(ID:387)	Education and Training	S	58.39	90.37	90.37	74.27
		< Sub -Total Minor Head (109) >		123.94	202.85	202.85	155.96
<b>120</b>		<b>Fishermen's Cooperatives</b>					
<b>127</b>	(ID:389)	Fishermen's Cooperative	S	93.42	107.85	107.85	109.70

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
128	(ID:390)	Group Accidental Insurance Scheme for Fishermen	S	25.18	25.50	25.50	18.99
129	(ID:392)	National Welfare Fund for Fishermen (Housing)	S	133.25	125.00	125.00	187.50
130	(ID:2752)	Saving Cum Relief	S	63.22	85.88	85.88	347.92
		< Sub -Total Minor Head (120) >		315.07	344.23	344.23	664.11
	<b>190</b>	<b>Assistance to Public Sector and Other Undertakings</b>					
131	(ID:2481)	Fish farmer's development agencies for establishment	S	34.72	50.00	50.00	70.00
		< Sub -Total Minor Head (190) >		34.72	50.00	50.00	70.00
	<b>800</b>	<b>Other Expenditure</b>					
132	(ID:393)	Aquarium	S	5.00	10.00	10.00	2.00
133	(ID:2338)	Information Technology	S	9.85	0.00	0.00	0.00
134	(ID:5017)	Rashtriya Krishi Vikas Yojna (Fisheries)	S	593.39	751.54	700.00	425.00
135	(ID:7029)	Fisherman Credit card	S	6.03	20.00	20.00	20.00
136	(ID:10055)	Science Faculty Grant	S		153.00	153.00	246.53
137	(ID:10078)	IT / E-Governance	S		70.00	70.00	10.00
138	(ID:10079)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
		< Sub -Total Minor Head (800) >		614.27	1004.55	953.01	703.54
		< Sub Major Head (01 ) Total >		2307.70	3115.05	3063.51	3181.63
		<b>&lt;Major Head (2405) Total &gt;</b>		<b>2307.70</b>	<b>3115.05</b>	<b>3063.51</b>	<b>3181.63</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>7.</b>		<b>Plantations (2406)</b>					
<b>7.</b>		<b>Plantations (Forestry) (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>139</b> (ID:492)		Direction And Administration	S	3500.00	3690.00	3690.00	4100.00
<b>140</b> (ID:8270)		Satellite Imagery	S	400.00	0.01	0.00	0.00
		< Sub -Total Minor Head (001) >		3900.00	3690.01	3690.00	4100.00
<b>070</b>		<b>Communication and Buildings</b>					
<b>141</b> (ID:506)		Communication and Building	S	7700.00	8000.00	8000.00	8000.00
		< Sub -Total Minor Head (070) >		7700.00	8000.00	8000.00	8000.00
<b>101</b>		<b>Forest Conservation &amp; Development</b>					
<b>142</b> (ID:493)		Forest Fire Protection	S	600.00	400.00	400.00	1600.00
		< Sub -Total Minor Head (101) >		600.00	400.00	400.00	1600.00
<b>102</b>		<b>Social &amp; Farm Forestry</b>					
<b>143</b> (ID:497)		Implementation of Forest Working Plan Prescription	S	39424.88	59178.18	59178.18	50000.00
<b>144</b> (ID:9226)		Upgradation of Infrastructure in Nurseries	S	0.00	0.01	0.00	0.01
		< Sub -Total Minor Head (102) >		39424.88	59178.19	59178.18	50000.01
<b>800</b>		<b>Other Expenditure</b>					
<b>145</b> (ID:495)		Environmental Forestry	S	2313.00	3042.00	3042.00	3182.53
<b>146</b> (ID:503)		Amenities to Staff	S	300.00	400.00	400.00	450.00
<b>147</b> (ID:1625)		Wild Life Preservation & Development of National Park & Sanctuary	S	2000.00	1600.00	1600.00	0.00
<b>148</b> (ID:2195)		Lok Vanikee	S	4000.00	7000.00	7000.00	8350.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
149	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	S	12000.00	18000.00	20000.00	27000.01
150	(ID:3100)	Studies and Research	S	400.00	350.00	350.00	350.00
151	(ID:5018)	Payment of Compensation for Crop damage by wild Animals	S	0.01	0.00	0.00	0.00
152	(ID:5019)	Development of Eco Tourism	S	800.00	800.00	800.00	2824.55
153	(ID:6074)	TFC (Forest)	S	3065.00	12258.00	3070.20	0.00
154	(ID:7027)	Management of Wild Life outside PA's	S	1050.00	1500.00	1500.00	9743.14
155	(ID:8020)	Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur)	S	792.12	1500.00	1500.00	1214.00
156	(ID:10056)	Haryali Chunri	S		0.01	0.00	100.00
157	(ID:10057)	Innovation Scheme	S		0.01	0.00	0.01
158	(ID:10058)	Spread of Kutir Udyog Network	S		100.00	100.00	500.00
159	(ID:10059)	Kissan Laxmi Yojana	S		0.01	0.00	111.00
160	(ID:10060)	State Bamboo Mission	S		50.00	976.83	1425.50
161	(ID:10061)	National Afforestation Programme (National Mission for the Green India)	S		2800.00	5500.00	5000.00
162	(ID:10062)	Integrated Development of Wild Life Habitats	S		600.00	9175.66	6100.00
163	(ID:10063)	Project Tiger	S		6000.00	0.00	0.00
164	(ID:10064)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
165	(ID:10065)	National Mission on Ayush including Mission on Medicinal Plants (Forest)	S		124.74	104.00	500.00
166	(ID:10350)	Conservation of Natural Resources and EcoSystems	S		133.33	0.00	0.00
167	(ID:11015)	Assistance of Projects related to Biodiversity	S				50.00
168	(ID:11016)	Expenditure pertaining to Biodiversity Board	S				300.00
169	(ID:11017)	Collection of Micro-climate Data	S				0.01
170	(ID:11018)	Skill Development	S				0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
171	(ID:11019)	Fodder Production From Forest Grass Land	S				0.01
172	(ID:11020)	Capacity Building of JFMCs	S				0.01
173	(ID:11021)	Development of National Parks and Sanctuaries	S				0.02
		< Sub -Total Minor Head (800) >		26720.13	56258.11	55118.69	67200.80
		< Sub Major Head (01 ) Total >		78345.01	127526.31	126386.87	130900.81
		<b>&lt;Major Head (2406) Total &gt;</b>		<b>78345.01</b>	<b>127526.31</b>	<b>126386.87</b>	<b>130900.81</b>



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>8.</b>		<b>Food Storage &amp; Warehousing (2408)</b>					
<b>8.</b>		<b>Food Storage and Warehousing (01 )</b>					
<b>190</b>		<b>Assistance to Public Sector &amp; Other undertakings</b>					
<b>174</b> (ID:6032)		Storage and Marketing	S	5000.00	5100.00	5100.00	1000.00
<b>175</b> (ID:8163)		Wheat Storage Guarantee Scheme	S	500.00	700.00	700.00	600.00
		< Sub -Total Minor Head (190) >		5500.00	5800.00	5800.00	1600.00
<b>195</b>		<b>Assistance to Cooperatives</b>					
<b>176</b> (ID:3136)		Distribution of Iodised Salt	S	2721.76	0.00	0.00	
<b>177</b> (ID:8165)		Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	S	380.00	200.00	200.00	200.00
<b>178</b> (ID:10066)		Distribution of Iodised Salt	S		9600.00	9600.00	9000.00
<b>179</b> (ID:10067)		Grant Under Warehousing & Logistic Policy 2012	S		4500.00	4500.00	500.00
<b>180</b> (ID:10068)		Re-Conceptualisation of Public Distribution System	S		0.01	0.01	0.01
<b>181</b> (ID:10080)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
<b>182</b> (ID:11022)		Consumer Awareness Policy 9253	S				100.00
<b>183</b> (ID:11023)		Food for Schedule tribe Students on concessional rates 7566	S				920.00
<b>184</b> (ID:11024)		Food for Schedule cast Students on concessional rates 7566	S				402.00
<b>185</b> (ID:11025)		Electronic weighing machines for 22165 shops	S				1.00
<b>186</b> (ID:11026)		Making floor and sheds for rural areas shops	S				1.00
<b>187</b> (ID:11027)		Kuppi for 60 lakhs SC/ST Families for storage of Kerosene	S				1.00
		< Sub -Total Minor Head (195) >		3101.76	14300.02	14300.02	11125.02
<b>800</b>		<b>Other Expenditure</b>					
<b>188</b> (ID:9010)		Computerization Project of Food Uparjan	S	1000.00	100.00	100.00	120.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
189	(ID:9011)	Computerization of TPDS	S	200.00	1221.13	1221.13	1191.00
190	(ID:9012)	GPS Tracking Project	S	98.24	0.00	0.00	0.01
		< Sub -Total Minor Head (800) >		1298.24	1321.13	1321.13	1311.01
		< Sub Major Head (01 ) Total >		9900.00	21421.15	21421.15	14036.03
		<b>&lt;Major Head (2408) Total &gt;</b>		<b>9900.00</b>	<b>21421.15</b>	<b>21421.15</b>	<b>14036.03</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>9.</b>		<b>Agriculture Research &amp; Education (2415)</b>					
<b>9.</b>		<b>Agriculture Research &amp; Education (01 )</b>					
<b>004</b>		<b>Research</b>					
<b>191</b> (ID:303)		Grant-in-Aid to JNKVV Jabalpur	S	3800.00	6000.00	4500.00	7000.00
<b>192</b> (ID:4141)		GIA for Establishment of Agriculture University at Gwalior	S	3000.00	4500.00	3100.00	5197.00
<b>193</b> (ID:8015)		Establishment of new Agriculture college at Balaghat for Tribal Area Dev.	S	312.50	500.00	300.00	300.00
		< Sub -Total Minor Head (004) >		7112.50	11000.00	7900.00	12497.00
		< Sub Major Head (01 ) Total >		7112.50	11000.00	7900.00	12497.00
		<b>&lt;Major Head (2415) Total &gt;</b>		<b>7112.50</b>	<b>11000.00</b>	<b>7900.00</b>	<b>12497.00</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>11.</b>	<b>Cooperation (2425)</b>					
	<b>11.</b>	<b>Cooperation (01 )</b>					
	<b>003</b>	<b>Training</b>					
<b>194</b>	(ID:395)	Training of Officials	S	5.00	10.00	5.00	10.00
		< Sub -Total Minor Head (003) >		5.00	10.00	5.00	10.00
	<b>107</b>	<b>Assistance To Credit Cooperative</b>					
<b>195</b>	(ID:396)	Managerial Subsidy to Cadre Fund of PACS/LAMPS	S	1288.94	2670.00	1289.14	1289.28
<b>196</b>	(ID:402)	Implementation of ICDP	S	5251.36	6500.00	6500.00	7200.00
<b>197</b>	(ID:404)	Flotation of Debenture through Apex LDB	S	13532.72	12955.00	12955.00	12376.80
		< Sub -Total Minor Head (107) >		20073.02	22125.00	20744.14	20866.08
	<b>108</b>	<b>Assistance To Other Cooperative</b>					
<b>198</b>	(ID:407)	Establishment & Assistance to Cooperative Sugar Mill	S	0.00	562.00	562.00	0.01
		< Sub -Total Minor Head (108) >		0.00	562.00	562.00	0.01
	<b>277</b>	<b>Education</b>					
<b>199</b>	(ID:429)	Subsidy to State/District Cooperative Union	S	60.00	66.00	66.00	75.00
		< Sub -Total Minor Head (277) >		60.00	66.00	66.00	75.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>200</b>	(ID:2339)	Information and Technology work	S	95.72			0.00
<b>201</b>	(ID:2473)	Assistance to short term loan converted to long term loan by State Govt.	S	1198.00	5500.00	5500.00	6500.00
<b>202</b>	(ID:3110)	Interest subsidy to farmers on short term loan through ccb	S	32827.50	50000.00	42050.00	53547.00
<b>203</b>	(ID:8021)	Organization/ Development of primary marketing societies	S	400.00	300.00	300.00	384.00
<b>204</b>	(ID:8022)	Enhancement in storage capacity	S	1116.60	1411.80	1411.80	10.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
205	(ID:8023)	Share Capital for Seed Federation	S	200.00	100.00	100.00	0.00
206	(ID:8024)	Establishment and managerial subsidy for seed federation	S	250.00	250.00	250.00	250.00
207	(ID:8025)	Subsidy for godown & grading plant for seed federation	S	200.00	200.00	200.00	0.00
208	(ID:8026)	Assistance in share capital for innovative cooperative societies	S	100.00	100.00	100.00	110.00
209	(ID:8027)	Assistance for ineligible PACS	S	262.71	13.71	13.71	0.00
210	(ID:10069)	Study / Suggestion by Other Agencies	S		0.01	0.00	0.00
211	(ID:10081)	IT / E-Governance	S		150.00	100.00	100.00
212	(ID:10082)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
213	(ID:11028)	Additional share capital for state marketing federation ( New )	S				0.01
214	(ID:11029)	Assistance to short term loan converted mid term loan by state Govt. Interest subsidy to farmers	S				0.01
215	(ID:11030)	Revolving fund to seed federation	S				0.01
216	(ID:11031)	Pacs Coumputeration	S				0.01
		< Sub -Total Minor Head (800) >		36650.53	58025.53	50025.51	60901.04
		< Sub Major Head (01 ) Total >		56788.55	80788.53	71402.65	81852.13
		<b>&lt;Major Head (2425) Total &gt;</b>		<b>56788.55</b>	<b>80788.53</b>	<b>71402.65</b>	<b>81852.13</b>
		<b>&lt;Sector ( I )Total &gt;</b>		<b>251831.03</b>	<b>454010.62</b>	<b>558973.18</b>	<b>544690.18</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>II</b>	<b>RURAL DEVELOPMENT (102)</b>					
	<b>1.</b>	<b>Special Programme for Rural Development (2501)</b>					
	<b>a)</b>	<b>Integrated Watershed Management Programme (IWMP) (01 )</b>					
	<b>001</b>	<b>IWMP</b>					
<b>217</b>	(ID:5038)	Integrated Watershed Management Programme	S	1500.00	42594.66	29337.67	30000.00
		< Sub -Total Minor Head (001) >		1500.00	42594.66	29337.67	30000.00
		< Sub Major Head (01 ) Total >		1500.00	42594.66	29337.67	30000.00
	<b>b)</b>	<b>DRDA Administration (04 )</b>					
	<b>001</b>	<b>DRDA</b>					
<b>218</b>	(ID:523)	Direction & Administration State Level	S	350.66	330.00	310.30	550.00
		< Sub -Total Minor Head (001) >		350.66	330.00	310.30	550.00
		< Sub Major Head (04 ) Total >		350.66	330.00	310.30	550.00
	<b>C-1</b>	<b>Mid Day Meal (05 )</b>					
	<b>001</b>	<b>Mid Day Meal</b>					
<b>219</b>	(ID:2736)	Mid day Meal	S	22425.85			
		< Sub -Total Minor Head (001) >		22425.85			
		< Sub Major Head (05 ) Total >		22425.85			
	<b>C-2</b>	<b>Total Sanitation Scheme (TSC) (06 )</b>					
	<b>001</b>	<b>Sanitation</b>					
<b>220</b>	(ID:3267)	Total Sanitation Programme	S	12651.01			
		< Sub -Total Minor Head (001) >		12651.01			
		< Sub Major Head (06 ) Total >		12651.01			

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-3</b>	<b>State Water &amp; Sanitation Mission (07 )</b>					
	<b>001</b>	<b>Water &amp; Sanitation</b>					
<b>221</b>	(ID:4008)	Rajya Jal & Swachhata Mission	S	110.00	110.00	82.50	200.00
		< Sub -Total Minor Head (001) >		110.00	110.00	82.50	200.00
		< Sub Major Head (07 ) Total >		110.00	110.00	82.50	200.00
	<b>C-4</b>	<b>MDM Parishad (08 )</b>					
	<b>001</b>	<b>MDM Parishad</b>					
<b>222</b>	(ID:4011)	MDM Parisad	S	50.00	65.00	65.00	75.00
		< Sub -Total Minor Head (001) >		50.00	65.00	65.00	75.00
		< Sub Major Head (08 ) Total >		50.00	65.00	65.00	75.00
	<b>C-5</b>	<b>RGM Parishad (09 )</b>					
	<b>001</b>	<b>RGM Parishad</b>					
<b>223</b>	(ID:4010)	RGM Parisad	S	25.00	30.00	22.50	50.00
		< Sub -Total Minor Head (001) >		25.00	30.00	22.50	50.00
		< Sub Major Head (09 ) Total >		25.00	30.00	22.50	50.00
	<b>C-12</b>	<b>Survey &amp; Investigation Rural Development Work (16 )</b>					
	<b>001</b>	<b>Survey</b>					
<b>224</b>	(ID:8028)	Survey & Investigation Rural Development Work	S	147.00	300.00	3.98	0.00
		< Sub -Total Minor Head (001) >		147.00	300.00	3.98	0.00
		< Sub Major Head (16 ) Total >		147.00	300.00	3.98	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>C-13</b>	<b>Vikas Bhawan (17)</b>					
	<b>001</b>	<b>Vikas Bhawan</b>					
<b>225</b>	(ID:9013)	Vikas Bhawan	S	0.00	1000.00	98.96	3300.00
		< Sub -Total Minor Head (001) >		0.00	1000.00	98.96	3300.00
		< Sub Major Head (17) Total >		0.00	1000.00	98.96	3300.00
	<b>C-14</b>	<b>Mukhya Mantri Shilpi Yojna (18)</b>					
	<b>001</b>	<b>Mukhya Mantri Shilpi Yojna</b>					
<b>226</b>	(ID:9014)	Mukhya Mantri Shilpi Yojna	S	8.76	100.00	50.00	1000.00
		< Sub -Total Minor Head (001) >		8.76	100.00	50.00	1000.00
		< Sub Major Head (18) Total >		8.76	100.00	50.00	1000.00
	<b>C-15</b>	<b>Talabo Ka Unayanikaran (19)</b>					
	<b>001</b>	<b>Talabo Ka Unayanikaran</b>					
<b>227</b>	(ID:9015)	Talabo Ka Unayanikaran	S	50.00	100.00	0.50	100.00
<b>228</b>	(ID:10071)	Neeranchal	S		6000.00	0.00	6000.00
		< Sub -Total Minor Head (001) >		50.00	6100.00	0.50	6100.00
		< Sub Major Head (19) Total >		50.00	6100.00	0.50	6100.00
	<b>C-16</b>	<b>P.M.G.S.Y. (20)</b>					
	<b>001</b>	<b>PMGSY</b>					
<b>229</b>	(ID:10070)	Pradhan Mantri Gram Sadak Yojana	S		72600.00	82050.00	0.01
		< Sub -Total Minor Head (001) >			72600.00	82050.00	0.01
		< Sub Major Head (20) Total >			72600.00	82050.00	0.01



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-17</b>	<b>CM Awas Yojana (21)</b>					
	<b>001</b>	<b>CM Awas Yojana</b>					
<b>230</b>	(ID:10387)	CM Awas Yojana (Apna Ghar)	S		4226.00	4226.00	4913.98
		< Sub -Total Minor Head (001) >			4226.00	4226.00	4913.98
		< Sub Major Head (21) Total >			4226.00	4226.00	4913.98
	<b>C-18</b>	<b>State Rural Road Connectivity (22)</b>					
	<b>001</b>	<b>State Rural Road</b>					
<b>231</b>	(ID:10388)	State Rural Road Connectivity	S		12000.00	6000.00	12000.00
		< Sub -Total Minor Head (001) >			12000.00	6000.00	12000.00
		< Sub Major Head (22) Total >			12000.00	6000.00	12000.00
	<b>C-19</b>	<b>M.P.R.R.D.A. Road Maintenance /Renewal (23)</b>					
	<b>001</b>	<b>MPRRDA</b>					
<b>232</b>	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew	S		45100.00	29596.88	45100.00
		< Sub -Total Minor Head (001) >			45100.00	29596.88	45100.00
		< Sub Major Head (23) Total >			45100.00	29596.88	45100.00
	<b>C-20</b>	<b>CM Rural Roads (24)</b>					
	<b>001</b>	<b>CM Rural Roads</b>					
<b>233</b>	(ID:10390)	CM Rural Roads	S		20000.00	3651.88	20000.00
		< Sub -Total Minor Head (001) >			20000.00	3651.88	20000.00
		< Sub Major Head (24) Total >			20000.00	3651.88	20000.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-21</b>	<b>Rural Housing &amp; Habitat Development (25)</b>					
	<b>001</b>	<b>Rural Housing &amp; Habitat Development</b>					
<b>234</b>	(ID:10391)	Rural Housing & Habitat Development	S		6000.00	3000.00	20000.00
		< Sub -Total Minor Head (001) >			6000.00	3000.00	20000.00
		< Sub Major Head (25) Total >			6000.00	3000.00	20000.00
	<b>C-22</b>	<b>Indira Awas Yojana (26)</b>					
	<b>001</b>	<b>Indira Awas Yojana</b>					
<b>235</b>	(ID:10351)	Indira Awas Yojana	S		83856.00	63440.00	85178.71
		< Sub -Total Minor Head (001) >			83856.00	63440.00	85178.71
		< Sub Major Head (26) Total >			83856.00	63440.00	85178.71
	<b>C-23</b>	<b>M.P. Rural Road Development Authority (MPRRDA) (27)</b>					
	<b>001</b>	<b>MPRRDA</b>					
<b>236</b>	(ID:10400)	M.P.Rural Roads Development Authority (MPRRDA)	S				180000.00
		< Sub -Total Minor Head (001) >					180000.00
		< Sub Major Head (27) Total >					180000.00
	<b>C-24</b>	<b>IT / E-Governance (28)</b>					
	<b>001</b>	<b>IT/ E-governance</b>					
<b>237</b>	(ID:10083)	IT/ E-Governance	S		0.01	0.00	0.01
		< Sub -Total Minor Head (001) >			0.01	0.00	0.01
		< Sub Major Head (28) Total >			0.01	0.00	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-25</b>	<b>Policy Reforms, Enterprize Resource Planning &amp; Vision 2018 (29 )</b>					
	<b>001</b>	<b>Policy Reforms, Enterprize Resource Planning &amp; Vision 2018</b>					
<b>238</b>	(ID:10084)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (001) >			0.01	0.00	0.01
		< Sub Major Head (29 ) Total >			0.01	0.00	0.01
		<b>&lt;Major Head (2501) Total &gt;</b>		<b>37318.28</b>	<b>294411.68</b>	<b>221936.17</b>	<b>408467.72</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>2.</b>		<b>Rural Employment (2505)</b>					
<b>a)</b>		<b>National Rural Employment Guarantee Programme (01 )</b>					
<b>001</b>		<b>NREGS</b>					
<b>239</b>	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	S	24171.44	441998.88	306068.54	350000.00
		< Sub -Total Minor Head (001) >		24171.44	441998.88	306068.54	350000.00
		< Sub Major Head (01 ) Total >		24171.44	441998.88	306068.54	350000.00
<b>b)</b>		<b>Swarnjayanti Gram Swarozgar Yojna (SGSY) (02 )</b>					
<b>001</b>		<b>SGSY</b>					
<b>240</b>	(ID:10015)	National Rural Livelihood Mission (NRLM)	S		3648.00	8951.61	26863.48
		< Sub -Total Minor Head (001) >			3648.00	8951.61	26863.48
		< Sub Major Head (02 ) Total >			3648.00	8951.61	26863.48
<b>C-1</b>		<b>DPIP (04 )</b>					
<b>001</b>		<b>DPIP</b>					
<b>241</b>	(ID:1145)	DPIP	S	8500.50	5600.00	6100.00	5600.00
		< Sub -Total Minor Head (001) >		8500.50	5600.00	6100.00	5600.00
		< Sub Major Head (04 ) Total >		8500.50	5600.00	6100.00	5600.00
<b>C-2</b>		<b>M.P. Rural Rojgar Guarantee Council (05 )</b>					
<b>001</b>		<b>MPRRGC</b>					
<b>242</b>	(ID:3170)	M.P. Rural Rojgar Gurantee Council	S	0.00	500.00	250.00	500.00
		< Sub -Total Minor Head (001) >		0.00	500.00	250.00	500.00
		< Sub Major Head (05 ) Total >		0.00	500.00	250.00	500.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>C-3</b>	<b>Samanvit Ajivika Program (06 )</b>					
	<b>001</b>	<b>SAP</b>					
<b>243</b>	(ID:4007)	Samanvit Ajivika Programme	S	70.00	2000.00	1000.00	2400.00
		< Sub -Total Minor Head (001) >		70.00	2000.00	1000.00	2400.00
		< Sub Major Head (06 ) Total >		70.00	2000.00	1000.00	2400.00
		<b>&lt;Major Head (2505) Total &gt;</b>		<b>32741.94</b>	<b>453746.88</b>	<b>322370.15</b>	<b>385363.48</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Land Reforms (2506)</b>					
<b>3.</b>		<b>Land Reforms (01 )</b>					
<b>102</b>		<b>Consolidation of Holdings</b>					
<b>244</b>	(ID:1200)	Updating of Revenue Administration	S	1475.00	0.00	0.00	0.00
		< Sub -Total Minor Head (102) >		1475.00	0.00	0.00	0.00
<b>800</b>		<b>Other Expenditure</b>					
<b>245</b>	(ID:1559)	National Crop Insurance Scheme	S	100.00	0.01	0.01	0.00
<b>246</b>	(ID:3171)	Improvement of District Land Records Administration	S	900.00	1500.00	1215.00	1500.00
<b>247</b>	(ID:3180)	Updation of Computer System	S	1000.00	1100.00	427.56	1236.58
<b>248</b>	(ID:8029)	Upgradation & Modernization of SL TI/ Training Schools	S	500.00	100.00	24.78	100.00
<b>249</b>	(ID:9000)	Construction of residential quarter Tehsil Staff	S	4789.69	2150.00	2150.00	3183.25
<b>250</b>	(ID:9016)	Survey & Computer Training of Revenue Officials	S	5.00			0.00
<b>251</b>	(ID:9017)	Vehicles for DCLRs, H.Q.s & RI Training School-2	S	10.00			0.00
<b>252</b>	(ID:9194)	Construction of Building at Tehsil / District/ Division	S	1010.31	3000.00	3000.00	2900.00
<b>253</b>	(ID:10328)	E-Governance	S		1000.00	1000.00	10.00
<b>254</b>	(ID:10329)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
<b>255</b>	(ID:10352)	IT / E-Governance	S		0.01	0.00	0.01
<b>256</b>	(ID:10353)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
<b>257</b>	(ID:10382)	National Land Record Management Programme (NLRMP)	S		266.67	0.00	5.00
		< Sub -Total Minor Head (800) >		8315.00	9116.71	7817.36	8934.85
		< Sub Major Head (01 ) Total >		9790.00	9116.71	7817.36	8934.85
		<b>&lt;Major Head (2506) Total &gt;</b>		<b>9790.00</b>	<b>9116.71</b>	<b>7817.36</b>	<b>8934.85</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>4.</b>		<b>Other Rural Development Programme (2515)</b>					
<b>a)</b>		<b>Community Development and Panchayat (01 )</b>					
<b>001</b>		<b>Direction &amp; Administration</b>					
<b>258</b> (ID:2298)		State Finance Commission Grant in aid for Basic service	S	75162.53	60346.08	59146.78	87316.46
		< Sub -Total Minor Head (001) >		75162.53	60346.08	59146.78	87316.46
<b>101</b>		<b>Panchayati Raj</b>					
<b>259</b> (ID:2211)		Strengthening of Gram Sabha	S	250.00	267.75	267.75	267.75
<b>260</b> (ID:3222)		Constitution of Directorate of Panchyat Raj	S	225.35	325.00	136.97	189.99
<b>261</b> (ID:3223)		Establishment of National Panchayat Raj Training Institute	S	50.00	50.00	50.00	50.00
<b>262</b> (ID:5076)		Construction of building of 5 Jilla Panchayat	S	2999.75	3000.00	1125.00	1500.00
<b>263</b> (ID:6041)		State Finance Commission Grant for Infrastructure Development	S	1000.00	1000.00	1000.00	1000.00
<b>264</b> (ID:8170)		Direction & Administration - District Level	S	1022.09	2938.94	2901.93	7014.21
<b>265</b> (ID:9018)		Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	S	1427.65	5710.66	4994.80	12600.00
<b>266</b> (ID:10085)		IT / E-Governance	S		0.01	0.00	0.01
<b>267</b> (ID:10086)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (101) >		6974.84	13292.37	10476.45	22621.97
<b>102</b>		<b>Community Development</b>					
<b>268</b> (ID:532)		Other Rural Development Programme (Community Development)	S	10355.19	12000.00	9315.41	18000.00
		< Sub -Total Minor Head (102) >		10355.19	12000.00	9315.41	18000.00
		< Sub Major Head (01 ) Total >		92492.56	85638.45	78938.64	127938.43

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>b)</b>	<b>Other Programmes of Rural Development (02 )</b>					
	<b>001</b>	<b>Other Programmes</b>					
<b>269</b>	(ID:1523)	Grant to WALMI	S	400.00	600.00	300.00	800.00
<b>270</b>	(ID:3158)	State SGSY	S	50.00	110.00	55.00	1200.00
		< Sub -Total Minor Head (001) >		450.00	710.00	355.00	2000.00
		< Sub Major Head (02 ) Total >		450.00	710.00	355.00	2000.00
		<b>&lt;Major Head (2515) Total &gt;</b>		<b>92942.56</b>	<b>86348.45</b>	<b>79293.64</b>	<b>129938.43</b>
		<b>&lt;Sector ( II )Total &gt;</b>		<b>172792.78</b>	<b>843623.72</b>	<b>631417.32</b>	<b>932704.48</b>



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>III</b>	<b>SPECIAL AREAS PROGRAMME (103)</b>					
	<b>b)</b>	<b>Other Special Area Programme (2575)</b>					
	<b>ii)</b>	<b>B.R.G.F (02 )</b>					
	<b>001</b>	<b>(a) B.R.G.F.</b>					
<b>271</b>	(ID:8171)	B.R.G.F.	S	46962.00	64720.00	24190.00	64720.00
		< Sub -Total Minor Head (001) >		46962.00	64720.00	24190.00	64720.00
	<b>002</b>	<b>(b) IAP</b>					
<b>272</b>	(ID:10017)	Left Wing Extremist (LWE) Districts	S		30000.00	24838.08	30000.00
		< Sub -Total Minor Head (002) >			30000.00	24838.08	30000.00
	<b>003</b>	<b>(c) Bundelkhand</b>					
<b>273</b>	(ID:9235)	Bundelkhand Phase II (Agriculture)	S	2156.00	3594.00	6370.84	4450.00
<b>274</b>	(ID:9236)	Bundelkhand Phase II (Horticulture)	S	0.00	1188.00	0.00	0.01
<b>275</b>	(ID:9237)	Bundelkhand Phase II (Animal Husbandry)	S	1083.01	2212.00	2212.00	2146.30
<b>276</b>	(ID:9238)	Bundelkhand Phase II (Fisheries)	S	0.00	553.00	553.00	585.00
<b>277</b>	(ID:9239)	Bundelkhand Phase II (Forest)	S	1327.00	2212.00	2212.00	3690.00
<b>278</b>	(ID:9240)	Bundelkhand Phase II (Rural Development)	S	415.00	691.00	0.00	691.00
<b>279</b>	(ID:9241)	Bundelkhand Phase II (Water Resources)	S	10088.12	19350.00	9250.00	17610.00
<b>280</b>	(ID:9242)	Bundelkhand Phase II (P.H.E.)	S	254.35	6980.00	0.00	14656.80
<b>281</b>	(ID:9243)	Bundelkhand Phase II (Skill Development)	S	0.00	720.00	0.00	720.00
		< Sub -Total Minor Head (003) >		15323.48	37500.00	20597.84	44549.11
		< Sub Major Head (02 ) Total >		62285.48	132220.00	69625.92	139269.11

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>iii)</b>	<b>Grants under proviso to Article 275(1) (03 )</b>					
	<b>001</b>	<b>Grant / Fund</b>					
<b>282</b>	(ID:3233)	Grants under proviso to Article 275(1)	S	13610.27	17286.00	10948.06	22562.67
		< Sub -Total Minor Head (001) >		13610.27	17286.00	10948.06	22562.67
		< Sub Major Head (03 ) Total >		13610.27	17286.00	10948.06	22562.67
	<b>iv)</b>	<b>Special Central Assistance to Tribal Sub-Plan (04 )</b>					
	<b>001</b>	<b>SCA</b>					
<b>283</b>	(ID:3239)	Special Central Assistance to Tribal Sub Plan	S	17276.00	16754.00	0.00	23621.82
		< Sub -Total Minor Head (001) >		17276.00	16754.00	0.00	23621.82
		< Sub Major Head (04 ) Total >		17276.00	16754.00	0.00	23621.82
		<b>&lt;Major Head (2575) Total &gt;</b>		<b>93171.75</b>	<b>166260.00</b>	<b>80573.98</b>	<b>185453.60</b>
		<b>&lt;Sector ( III )Total &gt;</b>		<b>93171.75</b>	<b>166260.00</b>	<b>80573.98</b>	<b>185453.60</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>IV</b>		<b>IRRIGATION AND FLOOD CONTROL (104)</b>					
<b>1.</b>		<b>Major &amp; Medium Irrigation (2701)</b>					
<b>a)</b>		<b>Major Irrigation (Including A.I.B.P.) (01)</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>284</b> (ID:167)		Survey i/c H.Q. Estt.	S	1083.50	200.00	1274.42	537.00
<b>285</b> (ID:228)		Direction and Administration	S	3025.13	4727.44	4727.44	3500.00
<b>286</b> (ID:241)		Survey and Investigation	S	600.26	617.00	617.35	678.00
		< Sub -Total Minor Head (001) >		4708.89	5544.44	6619.21	4715.00
<b>002</b>		<b>Major Irrigation Commercial</b>					
<b>287</b> (ID:222)		Major Irrigation Commercial	S	21174.86	40000.00	75517.80	66497.00
<b>288</b> (ID:226)		National Hydrology Project	S	129.62	122.00	464.00	100.00
<b>289</b> (ID:3058)		AIBP & ERM projects	S	70377.32	19356.48	62104.60	140740.58
<b>290</b> (ID:9021)		Tawa Canal - EAP	S	0.00	0.00	100.00	100.00
		< Sub -Total Minor Head (002) >		91681.80	59478.48	138186.40	207437.58
<b>052</b>		<b>Machinery and Equipment</b>					
<b>291</b> (ID:157)		Indira Sagar Project	S	14892.11	12500.00	11760.23	18749.57
<b>292</b> (ID:158)		Omkareshwar Project	S	6648.01	8300.00	8513.02	11139.64
<b>293</b> (ID:159)		Man Project	S	292.68	200.00	269.47	310.27
<b>294</b> (ID:160)		Jobat Project	S	373.88	200.00	415.43	414.22
<b>295</b> (ID:161)		Rani Avanti Bai Sagar Project	S	10586.31	7000.00	8978.56	10552.28
<b>296</b> (ID:163)		Upper Narmada Project	S	484.02	1500.00	82.95	507.24
<b>297</b> (ID:164)		Upper Beda Project	S	731.88	500.00	765.00	1029.64

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
298	(ID:165)	Lower Goi Project	S	787.91	1200.00	1125.91	1087.14
299	(ID:166)	Hallan Project	S	446.44	600.00	201.85	4284.95
300	(ID:229)	Machinery And Equipment	S	20.00			
301	(ID:2281)	Punasa lift Irrigation	S	49.11	20.00	50.00	300.00
		< Sub -Total Minor Head (052) >		35312.35	32020.00	32162.42	48374.95
<b>200</b>		<b>A.I.B.P. (Major)</b>					
302	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P. )	S	98141.28	24440.00	59298.78	32469.00
		< Sub -Total Minor Head (200) >		98141.28	24440.00	59298.78	32469.00
<b>799</b>		<b>Suspense</b>					
303	(ID:2544)	Decretal	S	4.08	5.00	15.00	15.00
304	(ID:2653)	Fisheries	S	1.05	1.00	4.10	4.10
305	(ID:2654)	Garlanding	S	23.27	2.00	57.12	65.65
		< Sub -Total Minor Head (799) >		28.40	8.00	76.22	84.75
<b>800</b>		<b>Other Expenditure</b>					
306	(ID:162)	Bargi Diversion Project	S	15479.30	15000.00	24450.02	12256.66
307	(ID:633)	(-) Deduction of Contribution	S	0.00	-250.00	-4242.68	-6219.89
308	(ID:1270)	Rajghat Canal (State Plan)	S				1.00
309	(ID:2349)	Water sector Restructuring	S	32867.04	40000.00	40460.00	39200.00
310	(ID:2479)	Special Police	S	697.47	500.00	716.47	812.56
311	(ID:3071)	Sher, Shakkar, Machrewa Project	S	29.78	20.00	60.00	100.00
312	(ID:3072)	Dudhi Project	S	0.02	5.00	35.15	50.00
313	(ID:3073)	Morand Ganjal Project	S	0.02	5.00	150.00	100.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
314	(ID:3074)	Upper Bhurner Project	S	5.29	5.00	8.00	50.00
315	(ID:3265)	Ataria Project	S	0.00	5.00	15.00	25.00
316	(ID:3272)	NCB	S	11.15	15.00	12.55	6.73
317	(ID:6035)	Bundelkhand Package	S	3879.63			
318	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	S	1238.34	4930.00	4198.00	4652.25
319	(ID:9022)	Bargi Diversion Project (Irr) CAD	S	0.00	1.00	210.68	500.00
320	(ID:9023)	Rani Avanti Bai Sagar Project (Irr) CAD	S	2.00	500.00	125.59	125.00
321	(ID:9024)	Upper Beda Project (Irr) CAD	S	102.00	1.00	300.00	154.00
322	(ID:9025)	Omkareshwar Project (Irr) CAD	S	1017.60	1000.00	408.00	3700.00
323	(ID:9026)	Man Project (Irr) CAD	S	100.00	1.00	225.00	300.00
324	(ID:9027)	Jobat Project (Irr) CAD	S	100.00	1.00	225.00	300.00
325	(ID:9028)	Survey Work of River Linking	S	0.00	50.00	15.00	4.35
326	(ID:9029)	Samagra Narmada Basin Survey	S	0.00	5.00	0.00	0.00
327	(ID:10089)	R.K.V.Y. (NVDA)	S	0.00	1230.38	200.00	18.00
328	(ID:10090)	Narmada Malwa Link Scheme	S		0.01	10000.00	10000.00
329	(ID:10091)	IT / E-Governance	S		0.01	0.00	0.00
330	(ID:10092)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
331	(ID:11032)	T & P	S				20.00
332	(ID:11033)	Indira Sagar Project (Irr.) CAD	S				693.50
333	(ID:11034)	Sihada Lift Irrigation Scheme	S				1000.00
334	(ID:11035)	Dabri Lift irrigation Scheme	S				1000.00
		< Sub -Total Minor Head (800) >		55529.64	63024.41	77571.78	68849.16

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
		< Sub Major Head (01 ) Total >		285402.36	184515.33	313914.81	361930.44
	<b>b)</b>	<b>Medium Irrigation (Including A.I.B.P.) (03 )</b>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>335</b>	(ID:234)	Direction and Administration	S	4001.71	6500.00	6500.00	3000.00
		< Sub -Total Minor Head (001) >		4001.71	6500.00	6500.00	3000.00
	<b>052</b>	<b>Machinery and Equipment</b>					
<b>336</b>	(ID:236)	Machinery and Equipment	S	20.00	20.00	20.00	20.00
		< Sub -Total Minor Head (052) >		20.00	20.00	20.00	20.00
	<b>200</b>	<b>A.I.B.P. (Medium)</b>					
<b>337</b>	(ID:3060)	AIBP Projects(Medium)	S	7761.75	1363.75	4245.50	6615.95
		< Sub -Total Minor Head (200) >		7761.75	1363.75	4245.50	6615.95
	<b>800</b>	<b>Other Expenditure</b>					
<b>338</b>	(ID:231)	Medium Irrigation Commercial	S	36767.97	30182.00	37579.51	52650.01
		< Sub -Total Minor Head (800) >		36767.97	30182.00	37579.51	52650.01
		< Sub Major Head (03 ) Total >		48551.43	38065.75	48345.01	62285.96
		<b>&lt;Major Head (2701) Total &gt;</b>		<b>333953.79</b>	<b>222581.08</b>	<b>362259.82</b>	<b>424216.40</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Minor Irrigation (including A.I.B.P.) (2702)</b>					
	<b>2.</b>	<b>Minor Irrigation (Including A.I.B.P.) (01 )</b>					
	<b>005</b>	<b>Investigation</b>					
<b>339</b>	(ID:244)	Investigation	S	298.54	490.00	494.00	442.50
<b>340</b>	(ID:251)	Investigation (Minor)	S	130.75	593.00	259.55	771.50
		< Sub -Total Minor Head (005) >		429.29	1083.00	753.55	1214.00
	<b>101</b>	<b>Water Tanks</b>					
<b>341</b>	(ID:243)	Surface Water Schemes	S	55341.86	35832.00	39042.01	39803.91
		< Sub -Total Minor Head (101) >		55341.86	35832.00	39042.01	39803.91
	<b>200</b>	<b>A.I.B.P. (Minor)</b>					
<b>342</b>	(ID:3061)	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	S	49242.97	15939.77	45635.00	32322.10
<b>343</b>	(ID:3246)	Balram Talab Yojna	S	3474.02	4607.00	3600.00	4723.00
		< Sub -Total Minor Head (200) >		52716.99	20546.77	49235.00	37045.10
	<b>800</b>	<b>Other Expenditure</b>					
<b>344</b>	(ID:253)	Other Expenditure	S	510.42	20.00	10.00	20.00
<b>345</b>	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	S	1138.94	1389.44	1389.44	1604.21
<b>346</b>	(ID:8010)	State Micro Irrigation Mission	S	898.22	1500.00	1500.00	2500.00
<b>347</b>	(ID:8030)	RRR	S	9849.86	4000.00	8500.00	4000.00
<b>348</b>	(ID:10087)	IT / E-Governance	S		0.01	0.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
349	(ID:10088)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
		< Sub -Total Minor Head (800) >		12397.44	6909.46	11399.44	8124.21
		< Sub Major Head (01 ) Total >		120885.58	64371.23	100430.00	86187.22
		<b>&lt;Major Head (2702) Total &gt;</b>		<b>120885.58</b>	<b>64371.23</b>	<b>100430.00</b>	<b>86187.22</b>



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Command Area Development (2705)</b>					
	<b>3.</b>	<b>Command Area Development (01 )</b>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>350</b>	(ID:568)	CAD Establishment	S	178.29	485.00	485.00	0.00
		< Sub -Total Minor Head (001) >		178.29	485.00	485.00	0.00
	<b>101</b>	<b>Construction of Field Channels</b>					
<b>351</b>	(ID:573)	Construction of F/C & W/C	S	4267.20	4400.00	6791.00	31000.00
		< Sub -Total Minor Head (101) >		4267.20	4400.00	6791.00	31000.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>352</b>	(ID:1004)	P.I.M.	S	1.12	12.00	19.50	0.00
<b>353</b>	(ID:2347)	Visits and Training of Farmers	S	6.20	13.00	99.50	0.00
<b>354</b>	(ID:2690)	Correction of System Deficiency	S	755.00	1500.00	0.00	0.00
<b>355</b>	(ID:9019)	Field Demonstration in CAD	S	0.00	33.00	0.00	0.00
<b>356</b>	(ID:9020)	Field Drain work in CAD	S	0.00	6.00	0.00	0.00
		< Sub -Total Minor Head (800) >		762.32	1564.00	119.00	0.00
		< Sub Major Head (01 ) Total >		5207.81	6449.00	7395.00	31000.00
		<b>&lt;Major Head (2705) Total &gt;</b>		<b>5207.81</b>	<b>6449.00</b>	<b>7395.00</b>	<b>31000.00</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
4.		<b>Flood Control (includes flood (2711)</b>					
4.		<b>Flood Control (Includes Flood Protection works) (01 )</b>					
103		<b>Civil Works</b>					
357	(ID:256)	Civil Work	S	721.05	1052.00	1181.01	1255.20
		< Sub -Total Minor Head (103) >		721.05	1052.00	1181.01	1255.20
		< Sub Major Head (01 ) Total >		721.05	1052.00	1181.01	1255.20
		<b>&lt;Major Head (2711) Total &gt;</b>		<b>721.05</b>	<b>1052.00</b>	<b>1181.01</b>	<b>1255.20</b>
		<b>&lt;Sector ( IV )Total &gt;</b>		<b>460768.23</b>	<b>294453.31</b>	<b>471265.83</b>	<b>542658.82</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>V</b>		<b>ENERGY (105)</b>					
<b>1.</b>		<b>Power (2801)</b>					
<b>a)</b>		<b>Hydel Generation (01 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>358</b> (ID:102)		Indira Sagar Project	S	4160.13	1800.00	3640.97	5149.49
<b>359</b> (ID:103)		Omkareshwar Project	S	0.00	5.00	129.40	1180.05
<b>360</b> (ID:105)		Surveys i/c H.Q. Estt.	S	2160.36	50.00	2858.39	3163.25
<b>361</b> (ID:106)		Sardar Sarovar Project (M.P.) Share	S	4466.00	200.00	13.00	13.00
<b>362</b> (ID:107)		Survey, Afforestation R & R Works of S.S.P.	S	8495.99	2000.00	11075.74	10583.31
<b>363</b> (ID:2363)		Bargi Canal Bed Power House	S	108.67	140.00	153.76	27.41
<b>364</b> (ID:2364)		Canal Bed Power House of ISP	S	214.84	150.00	216.85	32.53
<b>365</b> (ID:2478)		Decretal	S	8.37	5.00	10.00	10.00
<b>366</b> (ID:2650)		SSP Sale of Power	S	1000.00	500.00	3000.00	0.00
<b>367</b> (ID:3075)		Canal Bed Power House of OSP	S	0.00	5.00	5.00	50.00
<b>368</b> (ID:7116)		Survey & Recharge	S	2.33	5.00	86.71	40.00
<b>369</b> (ID:7117)		Information Technology(Power)	S	91.96	150.00	186.77	222.20
		< Sub -Total Minor Head (800) >		20708.65	5010.00	21376.59	20471.24
<b>901</b>		<b>(-) Deduction of Contribution</b>					
<b>370</b> (ID:632)		(-) Deduction of Contribution	S	0.00	-882.00	-14846.12	-16912.85
		< Sub -Total Minor Head (901) >		0.00	-882.00	-14846.12	-16912.85
		< Sub Major Head (01 ) Total >		20708.65	4128.00	6530.47	3558.39

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>b)</b>	<b>Thermal Power Generation (02 )</b>					
	<b>800</b>	<b>Other Expenditure (MNP)</b>					
<b>371</b>	(ID:2740)	RGGVY (10% Loan)	S	2809.00	3670.00	2800.00	3071.00
<b>372</b>	(ID:2788)	Malwa T.P.S. Generation	S	28120.00	5000.00	0.00	17100.00
<b>373</b>	(ID:2789)	Sarni Satpura T.P.S. Generation	S	8023.00	4200.00	0.00	8500.00
<b>374</b>	(ID:2792)	Renovation & Modernisation of Thermal Power Stations	S	735.00	7500.00	1313.00	4175.00
<b>375</b>	(ID:7003)	Dads Dhunivale TPP(2X800) MW	S	0.00	0.00	0.00	1.00
<b>376</b>	(ID:7004)	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW	S	188.00	15000.00	36000.00	40000.00
<b>377</b>	(ID:7005)	Bansagar TPP (2 X 800) MW	S	0.00	500.00	500.00	5000.00
<b>378</b>	(ID:8031)	ADB Financed Project (ERP Tradco)	S	463.00	2150.00	2150.00	1.00
<b>379</b>	(ID:8035)	Separation of feeders - ADB	S	27321.00	118750.00	22359.00	19900.00
<b>380</b>	(ID:9030)	Amarkantak TPS Extn.(1x250MW)	S	0.00	0.00	0.00	1.00
<b>381</b>	(ID:9031)	Sarni TPS Extn. ( 1 x 600 MW)	S	0.00	1.00	0.00	100.00
<b>382</b>	(ID:9032)	Transmission - ADB	S	0.00	0.00	10000.00	
		< Sub -Total Minor Head (800) >		67659.00	156771.00	75122.00	97849.00
		< Sub Major Head (02 ) Total >		67659.00	156771.00	75122.00	97849.00
	<b>c)</b>	<b>Transmission and Distribution (05 )</b>					
	<b>800</b>	<b>Other Expenditure</b>					
<b>383</b>	(ID:671)	Transmission And Distribution	S	14091.00	19000.00	19000.00	34162.00
<b>384</b>	(ID:2796)	Sub Transmission and Distribution Work	S	106565.00	106000.00	106000.00	140036.00
<b>385</b>	(ID:8033)	Transmission-ADB	S	19803.00	9254.76	20823.00	27327.00
<b>386</b>	(ID:8034)	Sub-Transmission & Distribution-ADB	S	19620.00	18705.24	21724.00	1000.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
387	(ID:9033)	Transco & Renovation 33/11 KVSS & DTR EAP	S	0.00	32857.00	12450.00	20000.00
388	(ID:9244)	Transmission-JICA	S		38193.00	0.00	30358.00
389	(ID:11036)	Equity for NEPA Ltd., Nepanagar	S				860.00
		< Sub -Total Minor Head (800) >		160079.00	224010.00	179997.00	253743.00
		< Sub Major Head (05 ) Total >		160079.00	224010.00	179997.00	253743.00
<b>e)</b>		<b>General (80 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
390	(ID:680)	Other Expenditure (DFID)	S	5.00			
391	(ID:4111)	Grant for new Agriculture Pump Connections	S	30823.00	22767.00	22767.00	33698.44
392	(ID:9234)	Power Projects (PSEs)	P	0.00	351500.00	0.00	0.00
393	(ID:10093)	IT / E-Governance	S		0.01	0.00	1.00
394	(ID:10094)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
		< Sub -Total Minor Head (800) >		30828.00	374267.02	22767.00	33699.44
		< Sub Major Head (80 ) Total >		30828.00	374267.02	22767.00	33699.44
		<b>&lt;Major Head (2801) Total &gt;</b>		<b>279274.65</b>	<b>759176.02</b>	<b>284416.47</b>	<b>388849.83</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>2.</b>		<b>Non-Conventional Sources of Energy (2810)</b>					
<b>i)</b>		<b>Bio-Gas (01 )</b>					
<b>101</b>		<b>National Programme for Bio- Gas Development</b>					
<b>395</b> (ID:2367)		Direction and Administration	S	301.57	1000.00	600.00	1200.00
		< Sub -Total Minor Head (101) >		301.57	1000.00	600.00	1200.00
<b>800</b>		<b>Other Expenditure</b>					
<b>396</b> (ID:2477)		Rural Electrification	S	87.18	550.00	400.00	500.00
<b>397</b> (ID:4088)		Solar Hybrid System	S	606.13	0.00	0.00	
<b>398</b> (ID:7007)		Akshya Urja Park	S	0.00	400.00	80.00	320.00
<b>399</b> (ID:9233)		Solar Urja Lamp - SOUL (ACA)	S	280.00	0.01	0.00	0.00
<b>400</b> (ID:10095)		Replacement of Street Lighting	S		700.00	500.00	850.00
<b>401</b> (ID:10096)		Establishment of Solar Street & Home Lighting	S		1000.00	1450.00	700.00
<b>402</b> (ID:10097)		IT / E-Governance	S		20.00	0.00	100.00
<b>403</b> (ID:10098)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
<b>404</b> (ID:10354)		SPV Power Pack	S		1500.00	1100.00	1500.00
<b>405</b> (ID:10355)		Energy Conservation & Solar Park	S		500.00	300.00	0.00
<b>406</b> (ID:10394)		Peak Hour Energy Savings through DELP	S		3500.00	0.00	0.00
<b>407</b> (ID:10395)		Smart LED Street Lighting for Simhastha Mela (Ujjain Kumbh)-2016	S		7350.00	0.00	0.00
<b>408</b> (ID:10396)		Model Scheme on Solar Photovoltaic System up to 5000 Wp(5 H.P.)	S		8609.47	0.00	0.00
		< Sub -Total Minor Head (800) >		973.31	24129.49	3830.00	3970.00
		< Sub Major Head (01 ) Total >		1274.88	25129.49	4430.00	5170.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	ii)	<b>Solar (02 )</b>					
	101	<b>Solar Thermal Energy Programme</b>					
409	(ID:220)	Solar Thermal	S	0.00	400.00	0.00	400.00
		< Sub -Total Minor Head (101) >		0.00	400.00	0.00	400.00
	102	<b>Photovoltaic</b>					
410	(ID:221)	Solar Photovoltaic	S	653.80	0.00	0.00	0.00
		< Sub -Total Minor Head (102) >		653.80	0.00	0.00	0.00
		< Sub Major Head (02 ) Total >		653.80	400.00	0.00	400.00
	v)	<b>New &amp; Renewal Energy (05 )</b>					
	001	<b>Renewal Energy</b>					
411	(ID:9214)	Development of Solar Park Infrastructue	S	0.00	4000.00	20.00	1000.00
412	(ID:9215)	Direction Administration & Publicity	S	0.00	50.00	0.00	50.00
413	(ID:9216)	Development of Wind Park Infrastructure	S	0.00	2000.00	5.00	1000.00
414	(ID:9217)	Project Development & Resource Assessment Studies & Project Report in Solar, Wind, Biomass M-Hydel	S	0.00	300.00	15.00	500.00
415	(ID:10009)	Infrastructure Improvement in Renewable Sector	S		300.00	0.00	239.30
416	(ID:10099)	Setting of Renewable Energy Resource Centre	S		50.00	0.00	100.00
417	(ID:10100)	Re- Powering Wind Power Project	S		1000.00	0.00	1000.00
418	(ID:10101)	Incentive for Stamp Duty Exemption and Reduction in Wheeling Charges	S		400.00	0.00	1000.00
419	(ID:10102)	Completion of Application Software / E-Governance	S		20.00	20.00	50.00
420	(ID:10103)	Development of NRE Office	S		30.00	30.00	50.00
421	(ID:10104)	Brand Building of M.P. in NRE	S		100.00	60.00	200.00
422	(ID:10105)	IT / E-Governance	S		0.01	0.01	20.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
423	(ID:10106)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	1.00
		< Sub -Total Minor Head (001) >		0.00	8250.02	150.02	5210.30
		< Sub Major Head (05 ) Total >		0.00	8250.02	150.02	5210.30
	<b>vi)</b>	<b>Others (60 )</b>					
	<b>003</b>	<b>Training</b>					
424	(ID:237)	Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment	S	107.93	100.00	100.00	200.00
		< Sub -Total Minor Head (003) >		107.93	100.00	100.00	200.00
	<b>004</b>	<b>Research &amp; Development</b>					
425	(ID:235)	Research & Development	S	10.00	20.00	20.00	300.00
		< Sub -Total Minor Head (004) >		10.00	20.00	20.00	300.00
	<b>800</b>	<b>Other Expenditure</b>					
426	(ID:239)	Energy Conservation/ Consultancy	S	101.82	0.00	0.00	3000.00
		< Sub -Total Minor Head (800) >		101.82	0.00	0.00	3000.00
		< Sub Major Head (60 ) Total >		219.75	120.00	120.00	3500.00
		<b>&lt;Major Head (2810) Total &gt;</b>		<b>2148.43</b>	<b>33899.51</b>	<b>4700.02</b>	<b>14280.30</b>
		<b>&lt;Sector ( V )Total &gt;</b>		<b>281423.08</b>	<b>793075.53</b>	<b>289116.49</b>	<b>403130.13</b>



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>VI</b>		<b>INDUSTRIES &amp; MINERALS (106)</b>					
<b>1.</b>		<b>Village &amp; Small Industries (2851)</b>					
<b>i)</b>		<b>Small Scale Industries (01 )</b>					
<b>102</b>		<b>Small Scale Industries</b>					
<b>427</b> (ID:562)		Entrepreneurial Development Programme	S	209.80	271.80	271.80	282.60
<b>428</b> (ID:2573)		Rani Durgawati Swarojgar Yojna	S	4024.40	4960.00	0.00	300.00
<b>429</b> (ID:3082)		Supply of Electricity to Powerloom weavers	S	1300.00	1350.00	1350.00	1486.00
<b>430</b> (ID:3083)		Revival of Sick Small Scale Industries	S	0.00	0.01	0.00	0.01
<b>431</b> (ID:3085)		Infrastructure Development	S	5000.00	3000.00	3000.00	17600.00
<b>432</b> (ID:8045)		Land acquisition, survey & demarcation-service charges	S	9000.00	5000.00	5010.00	5010.00
		< Sub -Total Minor Head (102) >		19534.20	14581.81	9631.80	24678.61
		< Sub Major Head (01 ) Total >		19534.20	14581.81	9631.80	24678.61
<b>ii)</b>		<b>Handloom /Powerloom (02 )</b>					
<b>103</b>		<b>Handloom Industries</b>					
<b>433</b> (ID:2168)		Weaver Welfare Package	S	22.66	25.27	6.68	0.00
<b>434</b> (ID:2171)		Staff Scheme	S	85.00	85.00	85.00	100.00
<b>435</b> (ID:2510)		Documentation/ Promotion	S	1.00	1.00	0.95	1.00
<b>436</b> (ID:2512)		Integrated Cluster Development	S	131.44	145.00	145.00	249.27
<b>437</b> (ID:2513)		Special Project	S	5.00	1.00	1.00	1.00
<b>438</b> (ID:2581)		Integrated Handloom Development	S	250.00	0.01	0.00	0.01
<b>439</b> (ID:3010)		Handloom Development Scheme	S	109.00	232.38	227.04	194.68
<b>440</b> (ID:3011)		Cottage Industries	S	828.80	1214.98	1214.98	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
441	(ID:5039)	State Share for IIUS Project Chanderi	S	1.00	0.01	0.00	0.01
442	(ID:7070)	Gramodyog Plus	S	2.50	0.00	0.00	0.00
		< Sub -Total Minor Head (103) >		1436.40	1704.65	1680.65	545.97
<b>800</b>		<b>Misc. Expenditure</b>					
443	(ID:6018)	Assistance to SME/ SHG/ NOG	S	30.00	30.00	29.99	50.00
444	(ID:6019)	Research & Development	S	1.00	1.10	1.10	5.00
445	(ID:6071)	Grant to Mati Kala Board	S	310.00	340.00	340.00	0.00
446	(ID:6072)	Training to Entrepreneurs	S	6.40	7.00	0.00	7.00
447	(ID:6073)	Publicity	S	5.00	5.00	0.00	5.50
448	(ID:7071)	Kabir Puraskar	S	2.40	3.00	3.00	3.00
449	(ID:7072)	IT	S	2.80	3.00	2.55	3.00
450	(ID:8048)	Institutional Training to Youth Weavers	S	15.00	15.00	15.00	25.00
451	(ID:8049)	Financial Package for Handloom Weavers	S	1.00	1.10	5.23	0.01
452	(ID:10036)	National Handloom Development Programme	S		126.67	0.00	160.00
453	(ID:10123)	Mukhya Mantri Byaj Anudan	S		5.00	0.00	5.00
454	(ID:10124)	Skill Upgradation	S		3.00	0.00	3.00
455	(ID:10125)	IT / E-Governance	S		0.01	0.00	0.01
456	(ID:10126)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
457	(ID:11044)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana	S				938.48
458	(ID:11045)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB)	S				340.00
		< Sub -Total Minor Head (800) >		373.60	539.89	396.87	1545.01
		< Sub Major Head (02 ) Total >		1810.00	2244.54	2077.52	2090.98

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	iii)	<b>Handicraft Industries (03 )</b>					
	104	<b>Handicraft Industries</b>					
459	(ID:26)	Grant in Aid to Handicraft Corporation for Establishment	S	200.00	230.00	230.00	285.00
460	(ID:27)	Maintanance of Building HSVN	S	75.00	50.00	50.00	100.00
461	(ID:28)	Estt. of Developmment Centre	S	410.00	450.00	450.00	515.00
462	(ID:31)	Exibition, Publicity Propoganda	S	80.00	100.00	100.00	120.00
463	(ID:33)	Rebate on Sales of Handicrafts	S	30.00	50.00	50.00	60.00
464	(ID:2541)	Special Project	S	40.00	5.00	3.00	1.00
465	(ID:2542)	Research Development & Documentation	S	60.00	70.00	70.00	80.00
466	(ID:2586)	Grant in Aid to M.P.H.S.V.N.	S	50.00	60.00	36.00	60.00
467	(ID:2681)	Grant in aid to MPHSV N for Deve.& Integrated cluster	S	350.00	350.00	342.40	350.00
468	(ID:2683)	Research and Development	S	30.00	30.00	30.00	30.00
469	(ID:7066)	State Award Scheme	S	6.00	6.00	6.00	6.00
		< Sub -Total Minor Head (104) >		1331.00	1401.00	1367.40	1607.00
	800	<b>Misc. Expenditure</b>					
470	(ID:6021)	Grant for Infrastructure Development	S	25.00	5.00	0.00	0.01
471	(ID:7067)	Grant in Aid to HSVN for welfare scheme of Artisans	S	30.00	30.00	18.00	30.00
472	(ID:7068)	Grant in Aid to HSVN for Information & Technology	S	13.99	15.00	9.00	15.00
473	(ID:7069)	Grant in Aid to HSVN for Kalin Park	S	0.01	0.01	100.00	0.01
474	(ID:10130)	Grant in Aid to HSVN for Skill Development	S		25.00	25.00	30.00
475	(ID:10131)	IT / E-Governance	S		0.01	0.01	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
476	(ID:10132)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
		< Sub -Total Minor Head (800) >		69.00	75.03	152.02	75.02
		< Sub Major Head (03 ) Total >		1400.00	1476.03	1519.42	1682.02
	<b>iv)</b>	<b>Sericulture/coir/wool (04 )</b>					
	<b>107</b>	<b>Sericulture Industries</b>					
477	(ID:2381)	Information Technology	S	20.00	15.00	15.00	20.00
		< Sub -Total Minor Head (107) >		20.00	15.00	15.00	20.00
	<b>800</b>	<b>Misc. Expenditure</b>					
478	(ID:411)	Training & Research	S	316.00	650.00	650.00	880.00
479	(ID:2590)	Special Projects	S	1.00	0.01	0.01	50.00
480	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	S	340.00	485.00	485.00	553.00
481	(ID:2592)	Promotion and Documentation.	S	50.00	25.00	25.00	0.01
482	(ID:3024)	Mulberry Sector	S	6571.25	8240.00	8240.00	6408.00
483	(ID:3025)	Tasar Sector	S	2405.70	3099.92	3099.92	1600.00
484	(ID:3026)	Eri Sector	S	34.05	30.00	30.00	9.00
485	(ID:3027)	Cluster Work	S	1110.00	1160.00	1160.00	1322.00
486	(ID:6020)	Renovation of DOS	S	2.00	0.01	0.01	0.01
487	(ID:10133)	Catalytic Development Programme Under Sericulture	S		1429.33	1429.33	9382.28
488	(ID:10134)	IT / E-Governance	S		0.01	0.01	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
489	(ID:10135)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
		< Sub -Total Minor Head (800) >		10830.00	15119.29	15119.29	20204.32
		< Sub Major Head (04 ) Total >		10850.00	15134.29	15134.29	20224.32
	<b>v)</b>	<b>Food Processing Industries (05 )</b>					
	<b>001</b>	<b>Direction &amp; Administration</b>					
490	(ID:3128)	Food Processing	S	250.00	250.00	250.00	215.00
491	(ID:8018)	National Mission on Food Processing	S	816.68	1520.00	1600.00	3000.00
		< Sub -Total Minor Head (001) >		1066.68	1770.00	1850.00	3215.00
		< Sub Major Head (05 ) Total >		1066.68	1770.00	1850.00	3215.00
	<b>vi)</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog) (06 )</b>					
	<b>105</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog)</b>					
492	(ID:642)	Rebate on Khadi Products Spinning	S	40.00	40.00	40.00	0.00
493	(ID:645)	Spinning Aid	S	15.00	15.00	15.00	0.00
494	(ID:646)	Publicity	S	25.00	30.00	30.00	0.00
495	(ID:647)	esstt. Grant	S	420.00	550.00	550.00	645.00
496	(ID:651)	Training to Staff	S	10.00	12.00	12.00	12.00
497	(ID:655)	Assistance to individuals for F.O.S.	S	693.77	0.00	0.00	0.00
498	(ID:657)	Raw Materials	S	280.00	280.00	280.00	280.00
499	(ID:1225)	Marketing Assistance	S	85.00	100.00	100.00	0.00
500	(ID:1230)	Research & Development	S	50.00	50.00	50.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
501	(ID:1240)	Development of Marketing Infrastructure	S	100.00	100.00	100.00	50.00
502	(ID:2582)	Assistance to integrated cluster Development.	S	50.00	50.00	50.00	0.00
503	(ID:2583)	Promotion and Recorded.	S	13.00	13.00	13.00	0.00
504	(ID:2584)	Assistance to industrials and self asstt.	S	16.00	16.00	16.00	0.00
505	(ID:2585)	Special Project.	S	20.00	20.00	20.00	0.00
506	(ID:2757)	Training to Artisans	S	72.17	131.05	131.05	166.91
507	(ID:2768)	Vindhya Valley Project	S	0.06	0.01	0.01	0.00
508	(ID:8050)	Information Technology	S	25.00	0.00	0.00	30.00
509	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana	S		1113.81	1113.81	1393.75
510	(ID:10127)	Koshal Unnayan Prashikshan	S		25.00	25.00	25.00
511	(ID:10128)	IT / E-Governance	S		30.00	30.00	0.00
512	(ID:10129)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
513	(ID:11046)	Khadi Products Spining & Spining Add	S				55.00
514	(ID:11047)	Marketing Assistance & Publicity	S				145.00
515	(ID:11048)	Gramodhyog Gatividhiyon Ka Sanchalan Ewam Samvardhan	S				201.00
		< Sub -Total Minor Head (105) >		1915.00	2575.88	2575.88	3003.66
		< Sub Major Head (06) Total >		1915.00	2575.88	2575.88	3003.66
		<b>&lt;Major Head (2851) Total &gt;</b>		<b>36575.88</b>	<b>37782.55</b>	<b>32788.91</b>	<b>54894.59</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>OTHER INDUSTRIES (other than VSE) (2852)</b>					
	<b>ii)</b>	<b>Fertilizer Industry (03 )</b>					
	<b>800</b>	<b>Other Expenditure</b>					
<b>516</b>	(ID:593)	State Investment Subsidy	S	4248.50	6004.50	6004.50	6500.00
		< Sub -Total Minor Head (800) >		4248.50	6004.50	6004.50	6500.00
		< Sub Major Head (03 ) Total >		4248.50	6004.50	6004.50	6500.00
	<b>iii)</b>	<b>General (80 )</b>					
	<b>003</b>	<b>Industrial Education Research &amp; Training</b>					
<b>517</b>	(ID:3)	Training Programme	S	15.00	17.00	17.00	20.00
		< Sub -Total Minor Head (003) >		15.00	17.00	17.00	20.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>518</b>	(ID:16)	Interest Subsidy	S	2906.58	4514.00	3500.00	3900.00
<b>519</b>	(ID:2515)	Grant for Cluster Development	S	20.00	0.01	0.01	0.01
<b>520</b>	(ID:2570)	Infrastructure Development Fund	S	300.00	300.00	300.00	1500.00
<b>521</b>	(ID:2574)	Electricity Bill Reimbursement Scheme	S				93.27
<b>522</b>	(ID:2576)	Industries Investment Promotion Scheme	S	38000.00	45000.00	48500.00	55000.00
<b>523</b>	(ID:3084)	International, National and State level Publicity Scheme	S	200.00	213.00	213.00	300.00
<b>524</b>	(ID:3091)	Infrastructure Aid to CIPET	S	100.00	200.00	100.00	100.00
<b>525</b>	(ID:4081)	Reimbursement of Work Contract Tax to Bharat -Oman Refineries Ltd.	S	0.00	0.01	0.00	0.01
<b>526</b>	(ID:4083)	Destination MP Investment Drive	S	1000.00	2600.00	2000.00	2000.00
<b>527</b>	(ID:5030)	Administrative System for DMIC Project	S	100.00	100.00	100.00	100.00
<b>528</b>	(ID:6030)	Composite office Building at Jabalpur Udog Bhawan	S	0.00			85.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
529	(ID:6036)	Water Supply Project for Industrial area, Sidhwan	S	200.00	0.00	0.00	0.00
530	(ID:7010)	Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project	S	2000.00	0.01	0.00	0.01
531	(ID:7012)	Development of State level Investment corridors	S	20.00	17500.00	25.00	2525.00
532	(ID:7013)	Land Aquisition for DMIC Project	S	1000.00	0.01	0.00	0.01
533	(ID:8036)	Project assistance scheme	S	200.00	200.00	200.00	200.00
534	(ID:8037)	Work related IT Industry	S	25.00	25.00	25.00	50.00
535	(ID:8039)	Legal closer to M.P. SIC & Maintenance of close units	S	90.00	100.00	100.00	110.00
536	(ID:8040)	Industrial Area Upgradation new	S	2000.00	1000.00	1000.01	2300.00
537	(ID:8041)	Maintenance Subsidy to MP TRIFAC	S	200.00	250.00	250.00	250.00
538	(ID:8042)	New Industrial Area Development	S	2500.00	1000.00	1000.00	1100.00
539	(ID:8043)	New Loan to MPSIDC for repayment of creditors	S	5000.00	2216.00	2216.00	2216.00
540	(ID:8044)	New Grant in Aid to AKVNs (Shared Capital)	S	100.00	100.00	100.00	100.00
541	(ID:8302)	Vendor Development Programme	S	50.00	100.00	100.00	100.00
542	(ID:8303)	Grant to Gwalior Vyaapar Mela Authority	S	50.00	1000.00	100.00	50.00
543	(ID:9221)	Narmada Malwa Industrial Water Supply Scheme	S	0.00	2900.00	2900.00	0.01
544	(ID:9222)	Construction of 12 New DTIC Building	S	17.50	200.00	25.00	100.00
545	(ID:9223)	Strengthening of Old DTIC Building	S	17.67	200.00	200.00	220.00
546	(ID:9225)	Grant in Aid for MP-Trade fair Authority	S	100.00	100.00	100.00	100.00
547	(ID:10107)	Assistance to States for Infrastructure Development for Exports(ASIDE)	S		0.00	0.00	1940.00
548	(ID:10108)	Establishment of Mini Tool Room	S		0.01	0.00	0.01
549	(ID:10109)	Interest Subsidy for Textile Industry	S		7500.00	9000.00	27500.00
550	(ID:10110)	Establishment of Single Window System for MIS	S		100.00	100.00	572.00



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
551	(ID:10111)	National Manufacturing Industrial Zone	S		0.01	0.00	0.00
552	(ID:10112)	Development of MSME Units	S		0.01	0.00	0.00
553	(ID:10113)	Plug and Play Industrial Area	S		0.01	0.00	0.00
554	(ID:10114)	Technical Upgradation of MSME Units	S		0.01	0.00	0.00
555	(ID:10115)	Physical and Virtual Cluster	S		0.01	0.00	0.00
556	(ID:10116)	Trade Promotion Council	S		0.01	0.00	0.00
557	(ID:10117)	Development of World Class Infrastructure fo AKVN	S		0.01	0.00	0.00
558	(ID:10118)	State Innovative Council	S		0.01	0.00	0.00
559	(ID:10119)	Mukhya Mantri Yuva Swarozgar Yojana	S		10000.00	6600.00	0.00
560	(ID:10120)	Auto Testing Track	S		0.01	0.00	14700.00
561	(ID:10121)	IT/ E-Governance	S		0.01	0.00	0.01
562	(ID:10122)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
563	(ID:11037)	National Health Insurance Scheme of the power loom weaver workers	S				10.00
564	(ID:11038)	Mukhya Mantri Swarozgar Yojana	S				13500.00
565	(ID:11039)	Mukhya Mantri Yuva Udhami Yojna	S				7500.00
566	(ID:11040)	Investment Region / Infrastructure Development Project Land Acquisition for the Land Pooling	S				0.01
567	(ID:11041)	Private partnership to develop industrial infrastructure	S				0.01
568	(ID:11042)	Pay off liabilities of cooperative and Closed Units	S				0.01
569	(ID:11043)	Aid for investment projects worth financially constrained. A Royalty payable on the compensation B. Other duty exemption	S				0.01
		< Sub -Total Minor Head (800) >		56196.75	97418.16	78754.02	138221.39
		< Sub Major Head (80 ) Total >		56211.75	97435.16	78771.02	138241.39
		<b>&lt;Major Head (2852) Total &gt;</b>		<b>60460.25</b>	<b>103439.66</b>	<b>84775.52</b>	<b>144741.39</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Minerals (2853)</b>					
		<b>Regulation &amp; Development of Mines (02 )</b>					
<b>101</b>		<b>Survey &amp; Mapping</b>					
<b>570</b> (ID:147)		Survey & Mapping of Mineral Exploration	S	915.27	1200.00	1097.16	1394.23
		< Sub -Total Minor Head (101) >		915.27	1200.00	1097.16	1394.23
<b>800</b>		<b>Other Expenditure</b>					
<b>571</b> (ID:148)		Other Non Ferrous Mining & Metallurgical Industries	S	2.83	3.00	3.00	10.00
<b>572</b> (ID:2192)		Information Technology (Computerisation)	S	7.22	10.00	10.00	10.00
<b>573</b> (ID:2194)		Construction of Office Building	S	0.00	1.00	1.00	1.00
<b>574</b> (ID:6075)		Construction of District Level Office	S	84.77	85.00	85.00	64.00
<b>575</b> (ID:10136)		IT / E-Governance	S		0.01	0.00	0.01
<b>576</b> (ID:10137)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (800) >		94.82	99.02	99.00	85.02
		< Sub Major Head (02 ) Total >		1010.09	1299.02	1196.16	1479.25
		<b>&lt;Major Head (2853) Total &gt;</b>		<b>1010.09</b>	<b>1299.02</b>	<b>1196.16</b>	<b>1479.25</b>
		<b>&lt;Sector ( VI )Total &gt;</b>		<b>98046.22</b>	<b>142521.23</b>	<b>118760.59</b>	<b>201115.23</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>VII</b>		<b>TRANSPORT (107)</b>					
<b>2.</b>		<b>Civil Aviation (3053)</b>					
		<b>Air Ports (02)</b>					
<b>102</b>		<b>Aerodromes</b>					
<b>577</b>	(ID:1662)	Purchase of Aeroplane/ Helicopter	S	0.00	1.00	0.00	1.00
		< Sub -Total Minor Head (102) >		0.00	1.00	0.00	1.00
<b>800</b>		<b>Other Expenditure</b>					
<b>578</b>	(ID:3009)	Construction of Air Strips	S	2098.28	2000.00	2250.00	3000.00
<b>579</b>	(ID:3068)	Air Hostess & Flight Training Scholarship	S	2.10	0.00	0.00	1.00
<b>580</b>	(ID:8051)	Land Acquisition for Air Port	S	6016.76	1000.00	1371.00	472.32
<b>581</b>	(ID:8052)	Air Hostess & Flight Training Scholarship for OBC	S	2.55	0.00	0.00	2.00
<b>582</b>	(ID:10138)	IT / E-Governance	S		50.00	0.00	0.00
<b>583</b>	(ID:10139)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
		< Sub -Total Minor Head (800) >		8119.69	3050.01	3621.00	3475.32
		< Sub Major Head (02) Total >		8119.69	3051.01	3621.00	3476.32
		<b>&lt;Major Head (3053) Total &gt;</b>		<b>8119.69</b>	<b>3051.01</b>	<b>3621.00</b>	<b>3476.32</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Roads and Bridges (3054)</b>					
<b>a)</b>		<b>P.W.D. (01 )</b>					
<b>102</b>		<b>Bridges</b>					
<b>584</b> (ID:597)		Construction of Major/ Medium Bridges	S	18972.08	20000.00	29410.33	38000.00
		< Sub -Total Minor Head (102) >		18972.08	20000.00	29410.33	38000.00
<b>337</b>		<b>Road works</b>					
<b>585</b> (ID:1468)		Inter State Road of Economic Importance (E&I)	S	1375.81	500.00	1000.00	1000.00
<b>586</b> (ID:3005)		Devopment and Upgradation of MDR	S	9870.84	11000.00	25889.03	40000.00
		< Sub -Total Minor Head (337) >		11246.65	11500.00	26889.03	41000.00
<b>800</b>		<b>Other Expenditure</b>					
<b>587</b> (ID:1188)		Construction of Railway Over/Under Bridges	S	5469.68	7000.00	3850.00	4000.00
<b>588</b> (ID:1189)		Basic Minimum Services (Roads)	S	107132.53	120000.00	129000.00	159000.00
<b>589</b> (ID:2673)		Information & Technology	S	499.99	0.00	0.00	100.00
<b>590</b> (ID:2674)		Survey	S	169.34	500.00	226.72	400.00
<b>591</b> (ID:2676)		Road Development Corporation (Hudco Loan)	P	11228.00	14100.00	16075.00	6650.00
<b>592</b> (ID:2677)		Central Road Fund (CRF)	S	12160.26	20718.00	12273.90	10000.00
<b>593</b> (ID:2776)		Land Aquisition	S	3998.48	6000.00	5000.00	2500.00
<b>594</b> (ID:3000)		Building of PWD head	S	521.75	1500.00	1095.01	1550.00
<b>595</b> (ID:5094)		Survey of BOT Roads	S	1000.00	1000.00	1000.00	1450.00
<b>596</b> (ID:7018)		M.P. Road Development Project Phase-III (EAP)	S	41400.00	30000.00	28125.01	20800.00
<b>597</b> (ID:9034)		New Road Sector Proposals EAP	S	0.00	200.00	0.00	3.00
<b>598</b> (ID:9035)		Annuity Payments	S	17500.00	40000.00	37500.00	50000.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
599	(ID:9036)	Survey Design & Architectural Services in Buildings	S	83.12	200.00	140.00	0.00
600	(ID:10140)	IT E-Governance	S		1000.00	50.00	100.00
601	(ID:10141)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	500.00
602	(ID:11049)	Asian Development Bank Project 4th Loan	S				20000.00
		< Sub -Total Minor Head (800) >		201163.15	242218.01	234335.64	277053.00
		< Sub Major Head (01 ) Total >		231381.88	273718.01	290635.00	356053.00
<b>b)</b>		<b>M.P.R.R.D.A. (02 )</b>					
<b>001</b>		<b>MPRRDA</b>					
603	(ID:2737)	M.P.Rural Roads Development Authority	S	9970.00			
		< Sub -Total Minor Head (001) >		9970.00			
		< Sub Major Head (02 ) Total >		9970.00			
<b>c)</b>		<b>State Rural Road Connectivity (03 )</b>					
<b>001</b>		<b>Rural Roads</b>					
604	(ID:3156)	State Rural Road Connectivity	S	3300.00			
		< Sub -Total Minor Head (001) >		3300.00			
		< Sub Major Head (03 ) Total >		3300.00			
<b>d)</b>		<b>M.P.R.R.D. Renewal (04 )</b>					
<b>800</b>		<b>Other Expenditure (MNP)</b>					
605	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	S	24600.00			
		< Sub -Total Minor Head (800) >		24600.00			
		< Sub Major Head (04 ) Total >		24600.00			

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	e)	<b>C.M. Rural Roads and Infrastructure (05 )</b>					
	001	<b>CM Rural Roads</b>					
606	(ID:6040)	CM Rural Roads	S	17905.38			
		< Sub -Total Minor Head (001) >		17905.38			
		< Sub Major Head (05 ) Total >		17905.38			
		<b>&lt;Major Head (3054) Total &gt;</b>		<b>287157.26</b>	<b>273718.01</b>	<b>290635.00</b>	<b>356053.00</b>
		<b>&lt;Sector ( VII )Total &gt;</b>		<b>295276.95</b>	<b>276769.02</b>	<b>294256.00</b>	<b>359529.32</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)</b>					
	<b>1.</b>	<b>Scientific Research (3425)</b>					
	<b>a)</b>	<b>Science &amp; Technology (01)</b>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>607</b>	(ID:2434)	Direction and Administration	S	225.00	260.00	260.00	300.00
		< Sub -Total Minor Head (001) >		225.00	260.00	260.00	300.00
	<b>005</b>	<b>Remote Sensing</b>					
<b>608</b>	(ID:186)	Remote Sensing	S	404.40	500.00	500.00	539.16
		< Sub -Total Minor Head (005) >		404.40	500.00	500.00	539.16
	<b>006</b>	<b>Support Facilities</b>					
<b>609</b>	(ID:5090)	Rural Technology Application centre	S	100.00	100.00	100.00	130.00
		< Sub -Total Minor Head (006) >		100.00	100.00	100.00	130.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>610</b>	(ID:179)	Research & Development ACT.	S	300.00	500.00	500.00	500.00
<b>611</b>	(ID:183)	Application of S & T for Alleviation & Improvement Quality of life	S	100.00	0.00	0.00	
<b>612</b>	(ID:185)	Popularization of science	S	340.00	400.00	400.00	431.00
<b>613</b>	(ID:1565)	Establishment of Patent & IPR centre	S	20.00	0.00	0.00	
<b>614</b>	(ID:2004)	Bio Technology Application centre	S	100.00	0.00	0.00	
<b>615</b>	(ID:3210)	Mission Excellence of M.P. Human Resources	S	100.00	100.00	100.00	115.00
<b>616</b>	(ID:3212)	Construction Work	S	100.00	75.00	75.00	100.00
<b>617</b>	(ID:4021)	Establishment of Planetarium and Science Park in Ujjain	S	515.00	400.00	400.00	500.00
<b>618</b>	(ID:5091)	M.P. Resource Atlas Scheme	S	100.00	100.00	100.00	120.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
619	(ID:7115)	Establishment of Climate Change Research Centre	S	160.00	175.00	175.00	200.00
620	(ID:8172)	Science for Socio Economic Development	S	0.00	100.00	100.00	129.00
621	(ID:8173)	Patent Research & innovation Facility	S	0.00	25.00	25.00	30.00
622	(ID:8174)	Advance Research & Instrumentation facility	S	0.00	150.00	150.00	250.00
623	(ID:9009)	Village Boundary & Habitat Mapping of M.P. using Geo-Spatial Technology	S	635.60	50.00	50.00	0.00
624	(ID:10142)	IT / E-Governance	S		0.01	0.01	0.00
625	(ID:10143)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
626	(ID:11050)	Establishment of Institute of Life Sciences	S				6.00
627	(ID:11051)	Assistance for establishment and development of biotechnology units	S				6.00
628	(ID:11052)	Assistance for projects related to biotechnology	S				50.44
629	(ID:11053)	Expenditure pertaining to Biotechnology Council	S				132.00
		< Sub -Total Minor Head (800) >		2470.60	2075.02	2075.02	2569.44
		< Sub Major Head (01 ) Total >		3200.00	2935.02	2935.02	3538.60
	<b>b)</b>	<b>Bio Technology (70 )</b>					
	<b>800</b>	<b>Other Expenditure</b>					
630	(ID:4068)	Establishment of Institute of Life Sciences	S	20.00	6.00	6.00	0.00
631	(ID:4069)	Assistance for Establishment and Development of Biotechnology units	S	70.00	9.00	9.00	0.00
632	(ID:4070)	Assistance for Projects related to Biodiversity and Bio-technology	S	70.00	96.00	96.00	0.00
633	(ID:4071)	Expenditure pertaining to Bio - Technology	S	100.00	132.00	132.00	0.00
634	(ID:4072)	Expenditure pertaining to Biodiversity Board	S	240.00	307.00	307.00	0.00
635	(ID:10150)	IT / E-Governance	S		0.01	0.01	0.00



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>636</b>	(ID:10151)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
		< Sub -Total Minor Head (800) >		500.00	550.02	550.02	0.00
		< Sub Major Head (70 ) Total >		500.00	550.02	550.02	0.00
		<b>&lt;Major Head (3425) Total &gt;</b>		<b>3700.00</b>	<b>3485.04</b>	<b>3485.04</b>	<b>3538.60</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Information Technology &amp; E-Governance (3430)</b>					
	<b>2.</b>	<b>Information Technology &amp; E-Governance (01 )</b>					
	<b>001</b>	<b>IT &amp; E-Governance Schemes</b>					
<b>637</b>	(ID:2114)	Grand-in-Aid to MAP-IT	S	700.00	950.00	950.00	1400.00
<b>638</b>	(ID:2115)	Project Studies	S	250.00	250.00	250.00	250.00
<b>639</b>	(ID:2116)	Participation in Exhibition organising workshops and seminars	S	200.00	250.00	250.00	400.00
<b>640</b>	(ID:2530)	Grant in Aid to Mapit/ Others for Experiment in New Technologies	S	500.00	575.00	575.00	500.00
<b>641</b>	(ID:2601)	National E-Governance Plan Grant in Aid. (IT)	S	2509.00	1918.50	1918.50	1500.00
<b>642</b>	(ID:2602)	State Wide Area Network - Grant in Aid	S	3500.00	7000.00	7000.00	2500.00
<b>643</b>	(ID:3008)	Establishment of G.I.S.Lab in Map IT	S	50.00	55.00	55.00	100.00
<b>644</b>	(ID:5069)	Citizen Facilitation Centres	S	250.00	0.00	0.00	
<b>645</b>	(ID:8053)	Establishment of IIIT in Bhopal	S	200.00	220.00	220.00	10.00
<b>646</b>	(ID:8267)	IT Park	S	709.00	4600.00	4600.00	8600.00
<b>647</b>	(ID:9038)	Data Centre Building	S	100.00	1110.00	1110.00	610.00
<b>648</b>	(ID:9039)	Skill Development	S	50.00	55.00	55.00	55.00
<b>649</b>	(ID:9040)	Establishment of IT Cadre	S	100.00	1425.00	1425.00	1300.00
<b>650</b>	(ID:9041)	Interest Subsidy on IT Parks	S	50.00	55.00	55.00	50.00
<b>651</b>	(ID:9042)	Payment for Skill Gap Training Programme	S	100.00	110.00	110.00	50.00
<b>652</b>	(ID:9043)	Payment for Quality Certification	S	30.00	33.00	33.00	25.00
<b>653</b>	(ID:9044)	Interest Subsidy to Industrial units for Capital Investment	S	100.00	110.00	110.00	200.00
<b>654</b>	(ID:9045)	Coordination and Integration of ICT in Criminal Justice Administration	S	20.00	22.00	22.00	22.00
<b>655</b>	(ID:9228)	IT Park Sinhasa at Indore	S	2500.00	2000.00	2000.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
656	(ID:10152)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
657	(ID:10399)	Data Center Park at Indore	S		3750.00	3750.00	0.00
658	(ID:11058)	IT Investment Promotion Assistance (IT Policy)	S				150.00
659	(ID:11059)	Assistance in Marketing (BPO/BPM)	S				44.00
660	(ID:11060)	Subsidy on Rent (BPO/BPM)	S				75.00
661	(ID:11061)	Subsidy on Telecom Facilities (BPO/BPM)	S				15.00
662	(ID:11062)	Estt. of Project Monitoring Framework (PMF)	S				510.20
663	(ID:11063)	Capital - Estt. of (Regional Capacity Building Centers) RCBC	S				2562.73
664	(ID:11064)	Revenue - Estt. Of (Regional Capacity Building Centers) RCBC	S				500.00
665	(ID:11065)	Re-designing/Re-development of District Govt. Websites	S				280.00
666	(ID:11066)	Re-designing/Re-development of District Govt. Websites (Maintenance)	S				42.00
667	(ID:11067)	Email facilities to State Govt. employees/Govt. Offices	S				200.00
668	(ID:11068)	Capital - Estt. Of ECIT Academy	S				0.01
669	(ID:11069)	Revenue - Estt. of ECIT Academy	S				0.01
670	(ID:11070)	Capital - Estt. of Technology Startup Structure	S				100.00
671	(ID:11071)	Revenue - Estt. of Technology Startup Structure	S				0.01
		< Sub -Total Minor Head (001) >			11918.00	24488.51	22050.97
		< Sub Major Head (01 ) Total >			11918.00	24488.51	22050.97
		<b>&lt;Major Head (3430) Total &gt;</b>			<b>11918.00</b>	<b>24488.51</b>	<b>22050.97</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Ecology &amp; Environment (3435)</b>					
	<b>3.</b>	<b>Ecology &amp; Environment (01 )</b>					
	<b>003</b>	<b>Environmental Training/Education/Extension</b>					
<b>672</b>	(ID:54)	Training Courses/Seminars/Con ferences/Disaster Management	S	30.00	35.00	35.00	50.00
<b>673</b>	(ID:4138)	CDM	S	100.00	125.00	125.00	218.00
<b>674</b>	(ID:11054)	National/ International Seminars on Disaster Management	S				40.00
		< Sub -Total Minor Head (003) >		130.00	160.00	160.00	308.00
	<b>004</b>	<b>Research</b>					
<b>675</b>	(ID:55)	Awareness Programme on Disas- ter Management	S	7.00	8.00	8.00	25.00
		< Sub -Total Minor Head (004) >		7.00	8.00	8.00	25.00
	<b>101</b>	<b>Conservation Programmes</b>					
<b>676</b>	(ID:72)	Conservation of Urban water Bodies	S	300.00	240.00	240.00	240.00
		< Sub -Total Minor Head (101) >		300.00	240.00	240.00	240.00
	<b>102</b>	<b>Environmental Planning &amp; Co-ordination</b>					
<b>677</b>	(ID:57)	D.M.I. Establishment	S	140.00	160.00	160.00	290.00
<b>678</b>	(ID:70)	Environmental, Training, Education & Research	S	500.00	600.00	600.00	720.00
<b>679</b>	(ID:74)	Indira Gandhi Fellowship for Environmental Improvement & Management	S	6.50	6.50	6.50	6.75
<b>680</b>	(ID:3080)	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa)	S	1000.00	703.00	703.00	900.00
<b>681</b>	(ID:3261)	National River Convergence Plan	S	967.00	0.00	530.00	765.29
<b>682</b>	(ID:10148)	Conservation & Management of Ten Lakes of Bhopal	S		0.01	0.00	0.00
<b>683</b>	(ID:10149)	IT / E-Governance	S		0.01	0.00	0.00
<b>684</b>	(ID:11055)	Environment Conservation & Improvement of Shirpur Lake, Indore	S				100.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
685	(ID:11056)	Environment Conservation & Improvement of Sindh Sagar, Isagarh, Ashoknagar	S				320.23
686	(ID:11057)	State Climate Change Knowledge Centre	S				130.00
		< Sub -Total Minor Head (102) >		2613.50	1469.52	1999.50	3232.27
<b>103</b>		<b>Prevention of Air &amp; Water Pollution</b>					
687	(ID:41)	Research & Development	S	400.00	425.00	368.53	413.00
688	(ID:42)	Strengthening of Organisation	S	700.00	700.00	478.67	666.00
689	(ID:2002)	Environmental upgration through public relation	S	32.00	50.00	50.00	50.00
690	(ID:2539)	Annual Award	S	13.00	13.00	13.00	13.00
691	(ID:10008)	Online Continuous Ambient Air Monitoring System	S		875.00	315.12	175.00
692	(ID:10144)	IT / E-Governance	S		0.01	0.01	100.00
693	(ID:10145)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	100.00
694	(ID:10397)	Installation of Continuous Ambient Air Quantity Monitoring Stations	S		4871.10	0.00	0.00
695	(ID:10398)	Air Pollution Study in Satna & Maihar City, Distt. Satna (M.P.)	S		52.50	0.00	0.00
		< Sub -Total Minor Head (103) >		1145.00	6986.62	1225.34	1517.00
<b>800</b>		<b>Others</b>					
696	(ID:56)	Library & Documentation Cntr.	S	6.00	7.00	7.00	15.00
697	(ID:3094)	Strengthening & Up-gradation (New)	S	0.00	120.00	120.00	120.00
698	(ID:4137)	SEIAA & SEAC	S	80.00	95.00	95.00	105.00
699	(ID:5031)	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.)	S	70.00	100.00	100.00	130.00
700	(ID:10146)	IT / E-Governance	S		0.01	0.00	5.00
701	(ID:10147)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	20.00
		< Sub -Total Minor Head (800) >		156.00	322.02	322.00	395.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
		< Sub Major Head (01 ) Total >		4351.50	9186.16	3954.84	5717.27
		<Major Head (3435) Total >		<b>4351.50</b>	<b>9186.16</b>	<b>3954.84</b>	<b>5717.27</b>
		<Sector ( VIII )Total >		<b>19969.50</b>	<b>37159.71</b>	<b>31928.39</b>	<b>31306.84</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>IX</b>		<b>GENERAL ECONOMIC SERVICES (110)</b>					
<b>1.</b>		<b>Secretariate Economic Services (3451)</b>					
		<b>State Planning Commission (01 )</b>					
<b>101</b>		<b>State Planning Machinery</b>					
<b>702</b> (ID:3135)		Navachar	S	55.00	400.00	217.35	400.00
<b>703</b> (ID:6076)		District Innovation Fund 13th Finance Commission	S	0.00	2500.00	0.00	0.00
<b>704</b> (ID:8055)		Grant to Yojna Sameeksha Prakoshth	S	82.68	300.00	86.39	300.00
<b>705</b> (ID:9056)		Renovation & Computerization	S	0.00	25.00	25.00	25.00
<b>706</b> (ID:9057)		Creation of Chair for operationalisation of Decentralized Planning	S	0.00	100.00	100.00	400.00
<b>707</b> (ID:10165)		Monitoring & Evaluation	S		400.00	300.00	400.00
<b>708</b> (ID:10166)		IT / E-Governance	S		0.01	0.01	0.01
<b>709</b> (ID:10167)		Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
<b>710</b> (ID:10356)		Planning Reserve	S		126824.10	0.00	44447.89
		< Sub -Total Minor Head (101) >		137.68	130549.12	728.75	45972.91
<b>102</b>		<b>District Planning Machinery</b>					
<b>711</b> (ID:4064)		Strengthening of Decentralized Planning	S	115.60	500.00	500.00	1530.00
		< Sub -Total Minor Head (102) >		115.60	500.00	500.00	1530.00
		< Sub Major Head (01 ) Total >		253.28	131049.12	1228.75	47502.91
		<b>&lt;Major Head (3451) Total &gt;</b>		<b>253.28</b>	<b>131049.12</b>	<b>1228.75</b>	<b>47502.91</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Tourism (3452)</b>					
	<b>2.</b>	<b>Tourism (01 )</b>					
	<b>003</b>	<b>Training</b>					
<b>712</b>	(ID:606)	Training	S	100.00	125.00	125.00	125.00
		< Sub -Total Minor Head (003) >		100.00	125.00	125.00	125.00
	<b>101</b>	<b>Tourist Centre</b>					
<b>713</b>	(ID:598)	Tourist Centres	S	1325.88	6500.00	2000.00	3600.00
<b>714</b>	(ID:7034)	Reimbursement of Registration & Stamp Duty for Establishment of New Heritage Units	S	0.00	100.00	100.00	100.00
<b>715</b>	(ID:9229)	International Conventional Centre Bhopal	S	0.00	0.01	0.00	2100.00
<b>716</b>	(ID:10154)	Capital Subsidy	S		0.01	0.00	500.00
<b>717</b>	(ID:10155)	IT / E-Governance	S		0.01	0.00	0.00
<b>718</b>	(ID:10156)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
<b>719</b>	(ID:11072)	Grant for Air flight Services	S				200.00
<b>720</b>	(ID:11073)	Grant for Conference Seminar etc.	S				10.00
<b>721</b>	(ID:11074)	Rural Tourism Development	S				10.00
<b>722</b>	(ID:11075)	Urban Tourism Development	S				10.00
		< Sub -Total Minor Head (101) >		1325.88	6600.04	2100.00	6530.00
	<b>103</b>	<b>Tourist Transport Service</b>					
<b>723</b>	(ID:7032)	Reimbursement of Underwrite Seats for air services	S	342.00	250.00	250.00	
		< Sub -Total Minor Head (103) >		342.00	250.00	250.00	



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
	<b>104</b>	<b>Promotion &amp; Publicity</b>					
<b>724</b>	(ID:599)	Publicity	S	3300.00	5000.00	3500.00	3500.00
<b>725</b>	(ID:600)	Festivals	S	100.00	200.00	200.00	500.00
		< Sub -Total Minor Head (104) >		3400.00	5200.00	3700.00	4000.00
	<b>190</b>	<b>Assistance to Public Sector &amp; Other Undertakings</b>					
<b>726</b>	(ID:603)	State Share for Central Schemes/ Yatrikas etc.	S	372.38	1000.00	600.00	1500.00
<b>727</b>	(ID:604)	Development of Travel Circuits	S	578.78	1200.00	800.00	200.00
<b>728</b>	(ID:605)	Youth & Adventure Tourism	S	300.00	1500.00	400.00	1000.00
		< Sub -Total Minor Head (190) >		1251.16	3700.00	1800.00	2700.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>729</b>	(ID:4001)	Service Charges land Disinvestment process manager	S	0.00	100.00	100.00	200.00
<b>730</b>	(ID:7033)	Reimbursement of VAT on ATF for Air Services	S	42.28	50.00	50.00	50.00
<b>731</b>	(ID:7035)	Development of Tourism 13th FC	S	250.00	4500.00	9000.00	0.00
<b>732</b>	(ID:8054)	Hotel Management Institute	S		185.00	185.00	225.00
<b>733</b>	(ID:9046)	Marketing Offices	S	400.00	450.00	450.00	650.00
<b>734</b>	(ID:9047)	Renovation/ Maintenance of Properties	S	200.00	1000.00	250.00	1020.00
<b>735</b>	(ID:9048)	Enterprises Resource Planning	S	365.00	135.00	135.00	500.00
<b>736</b>	(ID:9049)	Master Plan of M.P. Tourism	S	3.33	10.00	10.00	0.01
<b>737</b>	(ID:10153)	Infrastructure Development for Destinations and Circuits	S		2199.00	4200.00	4000.00
		< Sub -Total Minor Head (800) >		1260.61	8629.00	14380.00	6645.01
		< Sub Major Head (01 ) Total >		7679.65	24504.04	22355.00	20000.01
		<b>&lt;Major Head (3452) Total &gt;</b>		<b>7679.65</b>	<b>24504.04</b>	<b>22355.00</b>	<b>20000.01</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Census, Surveys &amp; Statistics (3454)</b>					
<b>3.</b>		<b>Census, Survey &amp; Statistics (01 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>738</b> (ID:1385)		Effective Implementation of Registration of Birth & Death Act 1969	S	36.00	50.00	0.08	50.00
<b>739</b> (ID:2384)		Strengthening of District Statistical Machinery	S	0.00	50.00	0.00	50.00
<b>740</b> (ID:2385)		Strengthening of the Vital Statistical Division	S	28.00	200.00	30.58	200.00
<b>741</b> (ID:4061)		National Sample Survey	S	45.00			
<b>742</b> (ID:4062)		MLA Local Area Development Programme	S	13107.93	17787.00	15164.61	17787.00
<b>743</b> (ID:4063)		Jan Abhiyan Parishad	S	2995.00	5300.00	4044.00	5100.00
<b>744</b> (ID:5020)		Vindhya Vikas Pradhikaran	S	390.97	710.00	381.18	710.00
<b>745</b> (ID:5021)		MahaKoushal Vikas Pradhikaran	S	450.92	710.00	645.46	710.00
<b>746</b> (ID:5022)		BundelKhand Vikas Pradhikaran	S	459.51	710.00	652.32	710.00
<b>747</b> (ID:6002)		Jan Bhagidari Yojna	S	12217.92	15650.00	10260.92	20321.00
<b>748</b> (ID:6081)		Incentive for issuing UIDs 13th FC	S	0.00	4994.00	0.00	2000.00
<b>749</b> (ID:9050)		Renovation of Directorate Building	S	45.00	300.00	0.00	300.00
<b>750</b> (ID:9051)		Portal Development	S	0.00	0.01	0.00	25.00
<b>751</b> (ID:9052)		Establishment of Training Centres	S	0.00	0.01	0.00	1000.00
<b>752</b> (ID:9053)		Data Collection Devices with Software and LAN	S	0.00	0.01	0.00	1000.00
<b>753</b> (ID:9054)		Capacity Building	S	0.00	0.01	0.00	500.00
<b>754</b> (ID:9055)		Honorarium	S	0.00	0.01	0.00	20.00
<b>755</b> (ID:10157)		Support for Statistical Strengthening	S		0.00	0.00	5000.00
<b>756</b> (ID:10158)		6th Economics Census	S		0.01	201.00	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
757	(ID:10159)	Construction of Block Level Office cum Training Centre	S		0.01	0.00	1000.00
758	(ID:10160)	Periodic Survey and other Base Line Survey	S		100.00	0.00	6000.00
759	(ID:10162)	Community Resource Mobilization	S		0.01	0.00	1000.00
760	(ID:10163)	IT / E-Governance	S		20.00	0.00	20.00
761	(ID:10164)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	500.00
		< Sub -Total Minor Head (800) >		29776.25	46581.09	31380.15	64003.01
		< Sub Major Head (01 ) Total >		29776.25	46581.09	31380.15	64003.01
		<b>&lt;Major Head (3454) Total &gt;</b>		<b>29776.25</b>	<b>46581.09</b>	<b>31380.15</b>	<b>64003.01</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>5.</b>		<b>Other General Economic Services (3470)</b>					
<b>a)</b>		<b>Weights &amp; Measures (01 )</b>					
<b>001</b>		<b>MISC.</b>					
<b>762</b>	(ID:511)	Modernisation of Equipments.	S	50.00	40.00	40.00	42.00
<b>763</b>	(ID:9058)	Construction of Lab Offices Buildings	S	100.00	150.00	150.00	165.00
<b>764</b>	(ID:9059)	Computerization of Offices	S	10.00	10.00	10.00	29.00
<b>765</b>	(ID:10180)	IT / E-Governance	S		0.01	0.01	0.00
<b>766</b>	(ID:10181)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
		< Sub -Total Minor Head (001) >		160.00	200.02	200.02	236.00
		< Sub Major Head (01 ) Total >		160.00	200.02	200.02	236.00
<b>c)</b>		<b>Good Governance (A.L.P.S.) (03 )</b>					
<b>001</b>		<b>Direction &amp; Administration</b>					
<b>767</b>	(ID:7075)	Atal Bihari Vajpayee Lok Prasar Sansthan	S	28.28	550.00	0.00	0.00
<b>768</b>	(ID:10178)	IT/ E-Governance	S		0.01	0.00	0.00
<b>769</b>	(ID:10179)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
		< Sub -Total Minor Head (001) >		28.28	550.02	0.00	0.00
		< Sub Major Head (03 ) Total >		28.28	550.02	0.00	0.00
		<b>&lt;Major Head (3470) Total &gt;</b>		<b>188.28</b>	<b>750.04</b>	<b>200.02</b>	<b>236.00</b>
		<b>&lt;Sector ( IX )Total &gt;</b>		<b>37897.46</b>	<b>202884.29</b>	<b>55163.92</b>	<b>131741.93</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>X</b>		<b>SOCIAL SERVICES (200)</b>					
<b>1.</b>		<b>General Education (2202)</b>					
<b>(a)</b>		<b>Elementary Education (01)</b>					
<b>053</b>		<b>Maintenance of Buildings</b>					
<b>770</b> (ID:3255)		Girls School Hostels (RSK)	S	300.00	1500.00	1500.00	1500.00
		< Sub -Total Minor Head (053) >		300.00	1500.00	1500.00	1500.00
<b>101</b>		<b>Government Primary Schools</b>					
<b>771</b> (ID:3248)		Bicycles for VIth Class girls (RSK)	S	9500.00	10450.00	10450.00	10450.02
		< Sub -Total Minor Head (101) >		9500.00	10450.00	10450.00	10450.02
<b>103</b>		<b>Assistance to Local Bodies for Primary Education</b>					
<b>772</b> (ID:3057)		Strengthening of Teachers Training Institution (RSK)	S	150.00	165.00	165.00	100.00
		< Sub -Total Minor Head (103) >		150.00	165.00	165.00	100.00
<b>105</b>		<b>Non-Formal Education (State Share)</b>					
<b>773</b> (ID:1072)		Serva Shiksha Abhiyan (RSK)	S	109836.00	390383.00	276410.00	350000.00
<b>774</b> (ID:6017)		Sakshar Bharat	S	500.00			6000.00
		< Sub -Total Minor Head (105) >		110336.00	390383.00	276410.00	356000.00
<b>107</b>		<b>Teachers' Training</b>					
<b>775</b> (ID:6016)		Shiksha Protsahan Yojna	S	100.00	50.00	20.00	20.00
		< Sub -Total Minor Head (107) >		100.00	50.00	20.00	20.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>108</b>	<b>Text Books</b>					
<b>776</b>	(ID:3063)	Free text book (RSK)	S	629.00	836.20	836.20	836.20
		< Sub -Total Minor Head (108) >		629.00	836.20	836.20	836.20
	<b>109</b>	<b>Scholarships &amp; Incentives</b>					
<b>777</b>	(ID:4148)	Scholarship to poor boys and girls of class VI to VIII	S	500.00	550.00	550.00	600.00
		< Sub -Total Minor Head (109) >		500.00	550.00	550.00	600.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>778</b>	(ID:4115)	Completion of Incomplete Buildings started under SSA	S	645.00	6000.00	5100.00	5100.00
<b>779</b>	(ID:5012)	Sampurna Gram Shikshit Yojna	S	50.00	50.00	20.00	20.00
<b>780</b>	(ID:6077)	TFC (RSK)	S	52300.00	53700.00	53700.00	0.00
<b>781</b>	(ID:7049)	Reimbursement of tuition fee to private school under RTE	S	6000.00	12000.00	15000.00	24240.00
<b>782</b>	(ID:8057)	ELTI	S	10.00	10.00	0.00	10.00
<b>783</b>	(ID:8058)	Uniform to Boys (RSK)	S	6890.62	6872.58	6872.58	6872.58
<b>784</b>	(ID:9060)	Teacher Education	S	0.01	0.00	0.00	7000.00
<b>785</b>	(ID:9061)	Girls Hostels Running Cost	S	0.01	0.01	0.00	0.01
<b>786</b>	(ID:9062)	ELTI office Construction	S	0.01	100.00	100.00	100.00
<b>787</b>	(ID:9063)	RSK office purchase(Last Yr.)	S	190.96	0.00	0.00	0.00
<b>788</b>	(ID:10182)	School Building Construction	S		2500.00	0.00	1600.00
<b>789</b>	(ID:10184)	Teachers Qualification Enhancement	S		0.01	0.00	30.00
<b>790</b>	(ID:10185)	100 Seater Boys Hostel Building	S		0.01	0.00	1040.00
<b>791</b>	(ID:10186)	Class 6 to 8 Excellence Schools with Hostel	S		0.01	0.00	100.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
792	(ID:10187)	Institute for Nurturing Gifted Children	S		0.01	0.00	0.01
793	(ID:10188)	Teachers Training at International Level	S		0.01	0.00	500.00
794	(ID:10189)	Conversion of Existing School into English Medium School	S		0.01	0.00	500.00
795	(ID:10190)	Monitoring fund of Elementary Level (BRC/CRC/ZSK)	S		100.00	0.00	1000.00
796	(ID:10191)	Construction of School Boundary Wall	S		500.00	325.00	2500.00
797	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education	S		12738.67	14400.00	0.00
798	(ID:10193)	IT / E-Governance	S		0.01	0.00	50.00
799	(ID:10194)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
800	(ID:10380)	Accreditation of Schools	S		0.01	0.00	400.00
801	(ID:10392)	Mid day Meal	S		127462.82	72561.79	110000.00
802	(ID:11076)	Renovation of Toilet of School	S				10000.00
803	(ID:11078)	New and Reconstruction of Toilet	S				5000.00
804	(ID:11079)	Head start Yojana	S				1500.00
805	(ID:11080)	Academic Evaluation	S				2000.00
806	(ID:11081)	Departmental Portal	S				50.00
807	(ID:11082)	PSM Buliding at Jabalpur	S				1165.00
808	(ID:11083)	Raja Ram Mohan Rai Library	S				80.00
809	(ID:11084)	Chokidar Room /Security System in Girls Hostels	S				500.00
810	(ID:11085)	Intervention for Children with special needs	S				1000.00
		< Sub -Total Minor Head (800) >			66086.61	222034.17	182357.61
		< Sub Major Head (01 ) Total >			187601.61	625968.37	551863.83

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>(b)</b>	<b>Secondary Education (02 )</b>					
	<b>052</b>	<b>Equipments</b>					
<b>811</b>	(ID:4036)	Strengthening of Physical Education and Sports	S	95.08	500.00	500.00	736.00
		< Sub -Total Minor Head (052) >		95.08	500.00	500.00	736.00
	<b>053</b>	<b>Maintenance of Buildings</b>					
<b>812</b>	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	S	99.81	1000.00	1000.00	5000.00
		< Sub -Total Minor Head (053) >		99.81	1000.00	1000.00	5000.00
	<b>104</b>	<b>Teachers and other services</b>					
<b>813</b>	(ID:1095)	Grant to Panchayats (C.Edu.)	S	84.70	10148.10	800.00	12111.98
<b>814</b>	(ID:3078)	Salary for H.S./H.S.S. Staff (C. Edu.)	S	1589.98	7196.00	4483.37	8096.64
<b>815</b>	(ID:7043)	RMSA	S	6533.00	44484.00	66032.80	60000.00
		< Sub -Total Minor Head (104) >		8207.68	61828.10	71316.17	80208.62
	<b>105</b>	<b>Teachers Training</b>					
<b>816</b>	(ID:7042)	Motivation for Teachers Scheme	S	8.72	50.00	6.00	8.00
		< Sub -Total Minor Head (105) >		8.72	50.00	6.00	8.00
	<b>106</b>	<b>Text Books</b>					
<b>817</b>	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	S	5800.00	7200.00	7200.00	8000.00
<b>818</b>	(ID:4033)	Strengthening of Regional Libraries	S	26.00	200.00	200.00	1000.00
		< Sub -Total Minor Head (106) >		5826.00	7400.00	7400.00	9000.00
	<b>109</b>	<b>Government Secondary Schools</b>					
<b>819</b>	(ID:4034)	Strengthening of Agriculture School	S	23.44	30.00	0.00	45.00



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
820	(ID:7044)	Model School Establishment	S	1000.00			
821	(ID:7048)	Upgradation of 160 New HS to HSS	S	0.00	2000.00	0.00	2500.00
		< Sub -Total Minor Head (109) >		1023.44	2030.00	0.00	2545.00
<b>110</b>		<b>Assistance to Non-Govt.Secondary Schools</b>					
822	(ID:2282)	Establishment of new school of Excellence	S	89.77	200.00	100.00	600.00
823	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	S	12441.95	15000.00	12480.00	13500.00
		< Sub -Total Minor Head (110) >		12531.72	15200.00	12580.00	14100.00
<b>800</b>		<b>Other Expenditure (Incl.TWD Share)</b>					
824	(ID:4032)	Establishing Maharshi Patanjali Sansthan	S	75.00	75.00	75.00	200.00
825	(ID:4035)	Shakshik Abhyuthan	S	114.06	150.00	150.00	350.00
826	(ID:6011)	Scientific & Cultural Activity	S	350.00	400.00	400.00	500.00
827	(ID:6015)	IEDSS	S	77.48			
828	(ID:7045)	Girls Hostel Establishment	S	818.50			
829	(ID:7046)	IIT & Medical Student Training	S	231.09	300.00	300.00	300.00
830	(ID:8059)	Transportation to Girls	S	0.00	1.00	0.00	0.01
831	(ID:8060)	Upgradation of MS to HS in urban areas	S	0.00	500.00	0.00	1500.00
832	(ID:8061)	Construction of JD/DEO Building	S	0.00	250.00	250.00	913.86
833	(ID:8062)	Scholarship to single Girls	S	25.82	50.00	200.00	150.00
834	(ID:9064)	Construction & Maintenance of Sainik School	S	294.98	400.00	400.00	500.00
835	(ID:9065)	Construction of Hostels under Super 100 Scheme	S	0.00	50.00	50.00	250.00
836	(ID:10195)	Boundary Wall for H.S. / H.S.S.	S		200.00	0.00	3000.00
837	(ID:10196)	Laptop for Meritorious Students	S		1000.00	85.00	2000.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
838	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence	S		18000.00	16000.00	20000.00
839	(ID:10198)	Repair, Maintenance and Infrastructure Upgradation of Madarsas	S		0.01	0.00	500.00
840	(ID:10199)	IT / E-Governance	S		0.01	0.00	500.00
841	(ID:10200)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
842	(ID:10357)	Scheme for Providing Education to Madarsas, Minorities & Disabled	S		3333.33	2605.00	3000.00
843	(ID:11086)	Construction/Maintanance of School Toilet	S				1000.00
844	(ID:11087)	Additional faculty	S				10.00
845	(ID:11088)	Grant of Excellence School at District Level	S				500.00
846	(ID:11089)	Grant to Central School	S				1000.00
		< Sub -Total Minor Head (800) >		1986.93	24709.36	20515.00	36173.88
		< Sub Major Head (02 ) Total >		29779.38	112717.46	113317.17	147771.50
	<b>(c)</b>	<b>Higher Education (03 )</b>					
	<b>001</b>	<b>Direction &amp; Administration</b>					
847	(ID:80)	Direction and Administration	S	13.49	30.00	30.00	10.00
		< Sub -Total Minor Head (001) >		13.49	30.00	30.00	10.00
	<b>102</b>	<b>Assistance to Universities</b>					
848	(ID:83)	Bhoj Open University	S	15.00	15.00	15.00	15.00
849	(ID:85)	Books to SC/ST Students	S	1858.11	1800.00	2100.00	2100.00
850	(ID:1020)	Centre of Excellance	S	80.00	80.00	100.00	200.00
851	(ID:3193)	Establishment of Excellency Institution	S	0.00	0.01	0.01	0.00
852	(ID:6007)	M.P.(Niji Vishwavidya) Adhinium , 2007	S	75.05	70.00	70.00	83.00
		< Sub -Total Minor Head (102) >		2028.16	1965.01	2285.01	2398.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>103</b>	<b>Government Colleges &amp; Institutes</b>					
<b>853</b>	(ID:87)	Buildings	S	991.46	2500.00	2500.00	2650.00
<b>854</b>	(ID:117)	Autonomous Colleges	S	47.25	50.00	50.00	0.01
<b>855</b>	(ID:3194)	Vocational course (New subject)	S	0.00	100.00	100.00	100.00
<b>856</b>	(ID:3247)	Sanskrit Vishwa Vidyalaya	S	100.00	100.00	100.00	200.00
<b>857</b>	(ID:4050)	Establishment of 39 Model College in Backward Distt.	S	0.00	0.01	0.01	0.01
		< Sub -Total Minor Head (103) >		1138.71	2750.01	2750.01	2950.02
	<b>105</b>	<b>Faculty Development Programme</b>					
<b>858</b>	(ID:4049)	IT & Audio Visual Modern Teaching	S	149.78	250.00	175.00	100.00
<b>859</b>	(ID:5043)	Information & Technology	S	169.40	200.00	200.00	50.00
<b>860</b>	(ID:5048)	Upgradation of laboratories	S	375.65	450.00	450.00	500.00
		< Sub -Total Minor Head (105) >		694.83	900.00	825.00	650.00
	<b>106</b>	<b>Text Books Development</b>					
<b>861</b>	(ID:128)	Promotion of Games & Sports	S	85.15	100.00	100.00	110.00
<b>862</b>	(ID:4048)	Library Development	S	196.16	250.00	250.00	200.00
		< Sub -Total Minor Head (106) >		281.31	350.00	350.00	310.00
	<b>107</b>	<b>Scholarships</b>					
<b>863</b>	(ID:2291)	Scholarships	S	101.43	150.00	275.00	200.00
<b>864</b>	(ID:4051)	Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La.	S	0.00	1.00	1.00	0.01
<b>865</b>	(ID:5044)	Stipend to Disabled student	S	5.45	5.00	5.00	7.00
		< Sub -Total Minor Head (107) >		106.88	156.00	281.00	207.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>800</b>	<b>Other Expenditure</b>					
<b>866</b>	(ID:82)	N.S.S. (State Share)	S	261.25	533.33	608.00	610.00
<b>867</b>	(ID:1459)	National Law Institute, Bhopal	S	300.00	500.00	200.00	200.00
<b>868</b>	(ID:2738)	Gram ki Beti	S	1999.77	2500.00	2075.00	2300.00
<b>869</b>	(ID:2739)	Carrier Counselling	S	50.89	60.00	60.00	75.00
<b>870</b>	(ID:3195)	Pratibha Kiran	S	157.10	200.00	200.00	185.00
<b>871</b>	(ID:4117)	Establishment of College of Excellence at par with premium National Institutes	S	0.00	0.01	0.01	0.00
<b>872</b>	(ID:5042)	Free education to BPL student (Vikramaditya Scheme)	S	48.00	75.00	75.00	65.00
<b>873</b>	(ID:5045)	Research award scheme for handicapped student	S	1.20	5.00	5.00	5.00
<b>874</b>	(ID:5046)	Transport facility to Girls student	S	502.90	650.00	605.00	555.00
<b>875</b>	(ID:5047)	Construction of Staff room	S	0.00	76.00	76.00	0.01
<b>876</b>	(ID:5049)	Award to excellent student	S	0.00	100.00	100.00	80.00
<b>877</b>	(ID:5085)	New University Establishment (Sagar Division)	S	0.00	100.00	100.00	100.00
<b>878</b>	(ID:8063)	New Subject	S	97.22	150.00	150.00	75.00
<b>879</b>	(ID:8064)	New Colleges	S	93.00	100.00	100.00	100.00
<b>880</b>	(ID:8065)	Hindi University Establishment	S	617.58	500.00	500.00	625.00
<b>881</b>	(ID:9066)	Development Grant to University	S	0.00	0.01	0.01	0.00
<b>882</b>	(ID:10201)	Smart Phone to First Year College	S		1.00	3115.00	3500.00
<b>883</b>	(ID:10202)	Higher Education Reforms in M.P.	S		10000.00	5200.00	35000.00
<b>884</b>	(ID:10203)	Rashtriya Uchcharat Shiksha Abhiyan	S		0.00	0.00	0.01
<b>885</b>	(ID:10204)	IT E-Governance	S		0.01	0.00	0.00
<b>886</b>	(ID:10205)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
887	(ID:11090)	Incentives for state Govt. colleges by Naik Valued.	S				305.00
		< Sub -Total Minor Head (800) >		4128.91	15550.37	13169.02	43780.02
		< Sub Major Head (03 ) Total >		8392.29	21701.39	19690.04	50305.05
		<b>&lt;Major Head (2202) Total &gt;</b>		<b>225773.28</b>	<b>760387.22</b>	<b>591017.78</b>	<b>749940.38</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Technical Education (2203)</b>					
	<b>2.</b>	<b>Technical Education (01 )</b>					
	<b>103</b>	<b>Technical Schools</b>					
<b>888</b>	(ID:7073)	Finishing School	S	100.00			
		< Sub -Total Minor Head (103) >		100.00			
	<b>104</b>	<b>Assistance to Non-Govt. Technical Colleges &amp; Institutes</b>					
<b>889</b>	(ID:2302)	Grant in Aid to Engg. Colleges	S	1200.00	1000.00	860.14	1200.00
<b>890</b>	(ID:2306)	Strengthening of Rajiv Gandhi Prodyogiki Vishwavidyalaya Bhopal (RGPV Sch.)	S	5.00			
		< Sub -Total Minor Head (104) >		1205.00	1000.00	860.14	1200.00
	<b>105</b>	<b>Polytechnics</b>					
<b>891</b>	(ID:2303)	Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic.	S	1200.00	1800.00	1700.00	1800.00
<b>892</b>	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	S	600.00	400.00	273.90	480.00
		< Sub -Total Minor Head (105) >		1800.00	2200.00	1973.90	2280.00
	<b>107</b>	<b>Scholarships</b>					
<b>893</b>	(ID:4158)	Scholarships for Poor Student under "Vikramaditya Scheme"	S	300.00	250.00	266.56	300.00
		< Sub -Total Minor Head (107) >		300.00	250.00	266.56	300.00
	<b>112</b>	<b>Engineering/Technical Colleges &amp; Institutes</b>					
<b>894</b>	(ID:1052)	New Courses in emerging Technologies	S	150.00	600.00	239.55	600.00
		< Sub -Total Minor Head (112) >		150.00	600.00	239.55	600.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>895</b>	(ID:2034)	Fauculty and staff development	S	150.00	150.00	130.68	150.57

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
896	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	S	300.00	300.00	163.46	300.00
897	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	S	1000.00	1000.00	728.92	1075.56
898	(ID:3147)	Aklavya Polytechnic (Ad.Tr.)	S	1200.00	1000.00	790.40	1009.15
899	(ID:4047)	Construction & Maintenance of Building of Engineering / Polytechnic college	S	1500.00	1000.00	822.63	1500.00
900	(ID:5073)	Establishment of NIFT Bhopal	S	1.00	1.00	0.01	1.00
901	(ID:7016)	Technical Educational Quality Improvement Programme (TEQIP)	S	1255.89	300.00	235.58	300.00
902	(ID:8066)	Centre for Excellence	S	100.00			
903	(ID:8067)	Faculty Incentive & Award Scheme in Technical Education	S	10.00			
904	(ID:8068)	Integrated Complex for Directorate of Technical Education	S	100.00			
905	(ID:8069)	Polytechnics under PPP Mode	S	10.00	1.00	0.00	0.00
906	(ID:9067)	Establishment of 3 Regional Centres of DTE	S	50.00	0.00	0.00	0.00
907	(ID:9068)	Smart / Virtual Class Rooms Scheme	S	119.00	550.00	203.46	600.00
908	(ID:10206)	IT / E-Governance	S		0.01	0.00	0.01
909	(ID:10207)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
910	(ID:10358)	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	S		1333.33	0.00	200.00
		< Sub -Total Minor Head (800) >		5795.89	5635.35	3075.14	5136.30
		< Sub Major Head (01 ) Total >		9350.89	9685.35	6415.29	9516.30
		<b>&lt;Major Head (2203) Total &gt;</b>		<b>9350.89</b>	<b>9685.35</b>	<b>6415.29</b>	<b>9516.30</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>3.</b>	<b>Sports&amp; Youth Services (2204)</b>					
	<b>3.</b>	<b>Sports &amp; Youth Services (01 )</b>					
	<b>001</b>	<b>Direction and Administration</b>					
<b>911</b>	(ID:1)	Direction & Administration	S	210.65	0.00	0.00	0.00
<b>912</b>	(ID:5089)	Administration	S	0.00	300.00	300.00	328.39
		< Sub -Total Minor Head (001) >		210.65	300.00	300.00	328.39
	<b>103</b>	<b>Sports Activity</b>					
<b>913</b>	(ID:258)	Incentives to Players	S	1307.05	1500.00	1500.00	2103.14
<b>914</b>	(ID:259)	Sports Authority of M.P.	S	80.00	100.00	100.00	121.00
<b>915</b>	(ID:260)	Coaching to Players	S	197.14	488.00	488.00	602.26
<b>916</b>	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	S	208.25	1090.00	662.35	941.33
<b>917</b>	(ID:266)	Grant to Yuva Sandhi	S	623.01	750.00	750.00	517.87
<b>918</b>	(ID:267)	Grant to Development of Infrastructures of Gross Root Facilities	S	142.98	200.00	175.00	400.00
<b>919</b>	(ID:269)	Grant to Development and Improvement of Sports	S	0.00	0.01	0.01	0.00
<b>920</b>	(ID:2060)	Incentives to Players	S	256.13	799.65	799.65	636.86
<b>921</b>	(ID:2067)	Grant to Yuva Sandhi	S	74.31	110.00	110.00	182.13
<b>922</b>	(ID:2069)	Grant for Development of Infrastructure	S	1779.78	0.00	0.00	0.00
<b>923</b>	(ID:2613)	Information Tecnology	S	29.88	0.00	0.00	0.00
<b>924</b>	(ID:3150)	Honorarium to Coaches	S	157.51	447.00	447.00	323.19
<b>925</b>	(ID:3151)	Development of Infrastructure & Stadium	S	0.00	2500.00	2200.00	3500.00
<b>926</b>	(ID:3152)	Women Hockey Academy	S	85.31	400.00	110.00	400.00
<b>927</b>	(ID:3153)	Administrative Academies	S	1118.82	1500.00	1600.00	2710.00



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
928	(ID:3154)	Infrastructure Academies	S	698.78	1300.00	900.00	2200.00
929	(ID:5015)	Cricket Academy Gwalior	S	52.47	100.00	80.00	150.00
930	(ID:7036)	Badminton Academy	S	58.98	400.00	100.00	150.00
931	(ID:8070)	Beti Bachao Abhiyan	S	18.43	25.00	25.00	0.00
932	(ID:8071)	Establishment of Archeries	S	158.77	250.00	250.00	250.00
933	(ID:8268)	Central Zone Sports Medicine and Doping centre	S	0.00	0.01	0.01	0.01
934	(ID:10016)	District Olympics	S		300.00	0.01	543.79
935	(ID:11091)	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share	S				2040.00
		< Sub -Total Minor Head (103) >		7047.60	12259.67	10297.03	17771.58
<b>800</b>		<b>Others</b>					
936	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	S	4334.72	666.67	4000.00	0.00
937	(ID:7037)	DSYW Academy Scholarship	S	75.63	120.00	120.00	100.00
938	(ID:9069)	Cricket Stadium in Bhopal	S	0.00	0.01	0.01	0.01
939	(ID:9070)	Olympic Game 2020	S	17.42	800.00	525.00	800.00
940	(ID:9071)	Bhopal Lake Festival	S	500.00	200.00	200.00	500.00
941	(ID:9072)	Divisional Women Sports Meet	S	30.00	100.00	100.00	90.00
942	(ID:9073)	Divisional Rural Sports Meet	S	45.00	100.00	100.00	90.00
943	(ID:9074)	Skill Development	S	45.00	40.00	40.00	40.00
944	(ID:9075)	Hockey feeder Centre	S	3.84	100.00	100.00	125.00
945	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	S	2.23	200.00	125.00	125.00
946	(ID:9077)	High Altitude Programme for Players	S	100.00	60.00	60.00	30.00
947	(ID:9078)	Hockey Synthetic Track	S	50.00	430.00	430.00	1800.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
948	(ID:9079)	Mukhya Mantri Rajya Khel	S	0.00	0.01	0.01	0.00
949	(ID:10208)	Maa Tujhe Pranam	S		75.00	75.00	100.00
950	(ID:10209)	Atheletic feeder Centre	S		100.00	0.01	0.01
951	(ID:10210)	Establishment of Swami Vivekanand Youth Centres	S		100.00	0.00	0.00
952	(ID:10211)	IT / E-Governance	S		50.00	50.00	100.00
953	(ID:10212)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (800) >		5203.84	3141.70	5925.03	3900.03
		< Sub Major Head (01 ) Total >		12462.09	15701.37	16522.06	22000.00
		<b>&lt;Major Head (2204) Total &gt;</b>		<b>12462.09</b>	<b>15701.37</b>	<b>16522.06</b>	<b>22000.00</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>5.</b>		<b>Arts &amp; Culture (2205)</b>					
<b>5.</b>		<b>Art &amp; Culture (01 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>954</b>	(ID:20)	Excavation & Survey	S	9.00	9.00	9.00	10.00
<b>955</b>	(ID:21)	Conservation Cell	S	150.00	165.00	165.00	108.00
<b>956</b>	(ID:92)	Modelling Cell	S	4.00	4.00	4.00	4.00
<b>957</b>	(ID:95)	Purchase of Monuments of Archaeological Importance	S	2.00	2.20	2.20	2.20
		< Sub -Total Minor Head (001) >		165.00	180.20	180.20	124.20
<b>101</b>		<b>Fine Arts Education</b>					
<b>958</b>	(ID:4121)	Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior	S	100.00	125.00	125.00	137.50
<b>959</b>	(ID:4124)	Rajya Natya Vidyalaya	S	200.00	250.00	250.00	275.00
<b>960</b>	(ID:5001)	Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya	S	100.00	100.00	100.00	100.00
<b>961</b>	(ID:5002)	Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Nirman	S	0.01	0.01	0.01	0.01
		< Sub -Total Minor Head (101) >		400.01	475.01	475.01	512.51
<b>102</b>		<b>Promotion of Arts &amp; Culture</b>					
<b>962</b>	(ID:131)	Ravindra Bhawan	S	100.00	30.00	30.00	30.00
<b>963</b>	(ID:4122)	Raja Mansingh Tomar Kala Kendra Gwalior	S	0.01	0.01	0.01	0.01
<b>964</b>	(ID:4130)	1857 Mukti Sangram ke 150 varsh Samaroh	S	6.40	7.00	7.00	8.00
<b>965</b>	(ID:5004)	Maharishi Vedvyas Rashtriya Sanmaan	S	4.80	5.00	5.00	5.00
<b>966</b>	(ID:5005)	Maharishi Agrasen Rashtriya Sanmaan	S	4.80	5.00	5.00	5.00
		< Sub -Total Minor Head (102) >		116.01	47.01	47.01	48.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>103</b>	<b>Archaeology</b>					
<b>967</b>	(ID:4020)	Propagation of Archeological Activities	S	49.75	50.00	50.00	50.75
		< Sub -Total Minor Head (103) >		49.75	50.00	50.00	50.75
	<b>105</b>	<b>Public Libraries</b>					
<b>968</b>	(ID:24)	Public Library	S	5.00	5.00	5.00	5.00
<b>969</b>	(ID:25)	Museum Building	S	27.00			
<b>970</b>	(ID:97)	Museums Establishment	S	50.00	80.00	80.00	
<b>971</b>	(ID:7181)	Museum building & Establishment	S				90.00
		< Sub -Total Minor Head (105) >		82.00	85.00	85.00	95.00
	<b>107</b>	<b>Museums</b>					
<b>972</b>	(ID:99)	Grant in Aid	S	40.00	45.00	45.00	63.00
		< Sub -Total Minor Head (107) >		40.00	45.00	45.00	63.00
	<b>800</b>	<b>Other Expenditure</b>					
<b>973</b>	(ID:134)	Artist Welfare Fund	S	2.15	2.30	2.30	2.30
<b>974</b>	(ID:136)	Establishment of Navin Srijan Peeths	S	8.00	8.00	8.00	8.00
<b>975</b>	(ID:143)	National/State Samman	S	100.00	150.00	150.00	165.00
<b>976</b>	(ID:1021)	Grant to Non-Govt. Institutions	S	160.00	200.00	200.00	200.00
<b>977</b>	(ID:1024)	Grant for Samaroh	S	105.00	200.00	200.00	1200.00
<b>978</b>	(ID:1025)	Contribution to the fund for Hindi and Other State Languages	S	10.00	10.00	10.00	12.00
<b>979</b>	(ID:1493)	Grant in Aid to Tribal Welfare institution	S	240.00	357.40	357.40	740.00
<b>980</b>	(ID:2358)	Development grant to Parishad /Academics	S	214.00	260.00	260.00	600.00

## ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

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					Total Approved Outlay	Total Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
981	(ID:2505)	Information Technology Programmes	S	12.00	12.00	12.00	12.00
982	(ID:2507)	Directorate of State Archives	S	25.00	25.00	25.00	31.00
983	(ID:2614)	Shaheed Bhavan	S	42.80	45.00	45.00	45.00
984	(ID:2615)	Dr. Shanker Dayal Sharma State Museum	S	155.15	160.00	160.00	155.01
985	(ID:2618)	Ragistraration of Puravsesh	S	24.00	26.00	4.31	0.00
986	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	S	149.80	205.00	175.00	215.00
987	(ID:3188)	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)	S	32.10	0.00	30.00	0.00
988	(ID:3202)	3454/110 Gazetteer & Statistical memories	S	26.70	35.00	35.00	37.99
989	(ID:3206)	Financial Assistance to Physically Handicapped literates and Artists	S	2.15	2.00	2.00	2.00
990	(ID:3254)	Rampath Vikas	S	0.01	0.01	0.01	0.01
991	(ID:4015)	Radio Azad Hind	S	74.90	100.00	100.00	100.00
992	(ID:4120)	Dr. B.S. Vakankar Srujan Peeth Establishment	S	50.00	50.00	50.00	57.85
993	(ID:4123)	Bal Shodh Sahitya Peeth Indore	S	6.00	6.00	6.00	6.00
994	(ID:4125)	Capital Outlay (MPCC) Development Grant to M.P. Council	S	15.00	15.00	15.00	20.01
995	(ID:4129)	Dharampal Shodh Peeth	S	37.45	40.00	40.00	45.00
996	(ID:5000)	Vikramaditya Shodhpeeth	S	48.15	50.00	50.00	50.00
997	(ID:6078)	Natya Manchan	S	32.10	5.00	5.00	0.01
998	(ID:6079)	Yoddha Smarak	S	53.50	0.01	0.01	0.01
999	(ID:7102)	Lela Gurukul ki Sthapana	S	25.00	25.00	25.00	30.00
1000	(ID:7103)	Conservation of Heritage 13th FC	S	4375.00	4375.00	9155.02	0.00
1001	(ID:7104)	Jannayak Tanya Bheel	S	10.70	10.00	10.00	10.00
1002	(ID:7112)	Grant to Thirsthan and Mela Pradhikaran	S	100.00	300.00	300.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1003	(ID:7121)	Establishment of Kala Gram	S	0.01	0.00	0.00	0.01
1004	(ID:7122)	Azad Smriti Mandir	S	0.00			0.01
1005	(ID:8072)	Rani Durgawati Samadhi Sthal ka Vikas	S	25.00	25.00	10.00	25.00
1006	(ID:8073)	Ravindra Bhawan ka Unnayan	S	0.01	0.01	496.00	1004.00
1007	(ID:8074)	Sangrahalaya ka Unnayan Evam Vikas	S	500.00	500.00	300.00	1175.00
1008	(ID:8075)	Sangeet Mahavidyalaya Khandwa	S	0.01	0.01	0.01	0.01
1009	(ID:8076)	Information Technology	S	21.40	25.00	25.00	26.11
1010	(ID:8288)	Veer Bharat	S	0.01	0.01	0.01	0.01
1011	(ID:8289)	Kala Sangrahalaya Durgayan ka Nirman	S	0.01	0.01	0.01	0.01
1012	(ID:8290)	Sanchi Buddha Vishwavidyalaya	S	200.00	200.00	200.00	250.00
1013	(ID:8291)	Sankaracharya Sanskriti Bhawan	S	40.00			0.00
1014	(ID:9084)	Sangeet Mahavidyalaya Narsingharh	S	0.01	0.01	0.01	0.01
1015	(ID:9085)	Repertoire of Bharat Bhawan Theatre	S	99.51	75.00	75.00	0.01
1016	(ID:10213)	IT / E-Governance	S		0.01	0.01	0.00
1017	(ID:10214)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
1018	(ID:10215)	IT / E-Governance	S		0.01	0.00	0.00
1019	(ID:10216)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1020	(ID:10217)	Veer Bharat	S		20.00	20.00	20.00
1021	(ID:10218)	IT / E-Governance	S		0.01	0.01	1.50
1022	(ID:10219)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
1023	(ID:11092)	Bheema Nayak Prerna Kendra	S				0.01
1024	(ID:11093)	Saheedon Ki Smriti Main Smarak Nirman	S				0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>1025</b>	(ID:11094)	Virangana Laxmibai Rashtriya Sanman	S				5.00
		< Sub -Total Minor Head (800) >		7022.63	7518.83	12558.13	6250.90
		< Sub Major Head (01 ) Total >		7875.40	8401.05	13440.35	7144.37
		<b>&lt;Major Head (2205) Total &gt;</b>		<b>7875.40</b>	<b>8401.05</b>	<b>13440.35</b>	<b>7144.37</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>6.</b>		<b>Medical &amp; Health (2210)</b>					
<b>i(a)</b>		<b>Primary Health Care RURAL (01 )</b>					
<b>001</b>		<b>General</b>					
<b>1026</b>	(ID:689)	Rural Health Services	S	1903.21	2750.00	1268.78	6426.00
		< Sub -Total Minor Head (001) >		1903.21	2750.00	1268.78	6426.00
<b>110</b>		<b>Hospitals &amp; Dispensaries</b>					
<b>1027</b>	(ID:2732)	Construction of Primary Health Centres (NABARD)	S	413.97	1500.00	757.89	2400.00
		< Sub -Total Minor Head (110) >		413.97	1500.00	757.89	2400.00
<b>800</b>		<b>Other Expenditure</b>					
<b>1028</b>	(ID:7123)	Health Infrastructure Rural	S	2837.30	4500.00	2420.90	6700.00
		< Sub -Total Minor Head (800) >		2837.30	4500.00	2420.90	6700.00
		< Sub Major Head (01 ) Total >		5154.48	8750.00	4447.57	15526.00
<b>i(b)</b>		<b>Primary Health Care URBAN (02 )</b>					
<b>800</b>		<b>Others</b>					
<b>1029</b>	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	S	11927.27	14000.00	7870.52	23000.00
		< Sub -Total Minor Head (800) >		11927.27	14000.00	7870.52	23000.00
		< Sub Major Head (02 ) Total >		11927.27	14000.00	7870.52	23000.00
<b>ii)</b>		<b>Secondary Health Care (03 )</b>					
<b>003</b>		<b>Training</b>					
<b>1030</b>	(ID:8083)	Special Nursing college in SC/ST areas	S	13.30	1.00	0.00	0.00
		< Sub -Total Minor Head (003) >		13.30	1.00	0.00	0.00



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
	<b>800</b>	<b>Other Expenditure</b>					
<b>1031</b>	(ID:4053)	National Health Insurance Scheme	S	0.00	0.00	0.00	100.00
<b>1032</b>	(ID:7078)	Health Infra Structure 13 F.C	S	5118.55	6250.00	3672.64	0.01
<b>1033</b>	(ID:7079)	E.M.R.I. 108 running cost State Share	S	770.00	1600.00	320.00	100.00
<b>1034</b>	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme	S	73.02	0.00	0.00	0.00
<b>1035</b>	(ID:8084)	Special Paramedics training program for SC/ST	S	0.00	50.00	0.00	0.00
<b>1036</b>	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	S	2.93	50.00	0.00	0.00
<b>1037</b>	(ID:8087)	Deen Dayal Chalit Hospital	S	42.75	300.00	0.00	0.02
<b>1038</b>	(ID:8088)	EAP Cost Sharing	S	2100.00	13000.00	4968.00	6000.00
<b>1039</b>	(ID:8089)	Pre-fabricated sub health centre	S	2758.92	500.00	403.94	100.00
<b>1040</b>	(ID:9086)	Strengthening/ Upgradation of Nursing	S	0.00	0.00	0.00	0.03
<b>1041</b>	(ID:9088)	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	S	9.00	0.00	9.00	0.00
<b>1042</b>	(ID:10220)	National Health Mission (NHM)	S		147457.64	73770.55	121396.08
<b>1043</b>	(ID:10221)	National AIDS & STD Programme	S		5561.00	3000.00	3000.00
<b>1044</b>	(ID:10222)	IT / E-Governance	S		0.01	0.00	1000.00
<b>1045</b>	(ID:10223)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
<b>1046</b>	(ID:10359)	Human Resource in Health & Medical Education	S		0.00	0.00	44300.00
<b>1047</b>	(ID:11095)	Help Maternity leave	S				5000.00
		< Sub -Total Minor Head (800) >		10875.17	174768.66	86144.13	180996.15
		< Sub Major Head (03 ) Total >		10888.47	174769.66	86144.13	180996.15

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>iv)</b>	<b>Medical Education &amp; Research (05 )</b>					
	<b>105</b>	<b>Allopathy</b>					
<b>1048</b>	(ID:1256)	Construction of Hostel in Medical College	S	302.59	400.00	358.00	600.00
<b>1049</b>	(ID:1278)	Scholarships & Stipends to Tribal Students	S	850.00	1100.00	1100.00	1440.00
<b>1050</b>	(ID:3029)	Creation of post as per recommendation of MCI	S	3023.41	3800.00	3765.00	8000.00
<b>1051</b>	(ID:3031)	New Sagar Medical College	S	1950.00	2092.00	1800.00	4000.00
<b>1052</b>	(ID:3066)	Strengthening of Hospital Attached to Medical College	S	950.00	800.00	1000.00	0.01
<b>1053</b>	(ID:4041)	Trauma Unit Bhopal	S	0.00	200.00	0.00	80.00
<b>1054</b>	(ID:5053)	Establishment of Cardiology in medical college Gwalior	S	55.00	50.00	143.00	100.00
<b>1055</b>	(ID:5054)	Upgradation of Neurology Deptt. in medical college Gwalior	S	35.00	100.00	143.00	50.00
<b>1056</b>	(ID:5055)	Upgradation of Cardiology Deptt. in medical college Bhopal	S	25.00	25.00	143.00	25.00
<b>1057</b>	(ID:5056)	Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal	S	15.00	15.00	143.00	65.00
<b>1058</b>	(ID:5059)	Vikramaditya Scheme	S	5.00	25.00	25.00	40.00
<b>1059</b>	(ID:5087)	Examination Hall Medical College Jabalpur	S	0.00	1.00	1.00	0.00
<b>1060</b>	(ID:6009)	Establishment of Cardiology in Medical College Jabalpur	S	0.00	25.00	0.00	25.00
<b>1061</b>	(ID:6010)	Establishment of Neurology Depart. in Medical college Jabalpur	S	90.00	40.00	40.00	75.00
<b>1062</b>	(ID:7050)	Establishment of Virology Lab at Gandhi Medical College Bhopal	S	600.00	600.00	1200.00	0.01
<b>1063</b>	(ID:7053)	Upgradation of OPD in M.Y. Hospital, Indore	S	950.00	300.00	300.00	0.02
<b>1064</b>	(ID:7054)	Establishment of 6 ward in Medical College Jabalpur	S	30.00	100.00	100.00	290.00
<b>1065</b>	(ID:7063)	University of Health Science	S	50.00	50.00	50.00	100.00
		< Sub -Total Minor Head (105) >		8931.00	9723.00	10311.00	14890.04

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>200</b>	<b>Other Systems</b>					
<b>1066</b>	(ID:5060)	Sewage Outlet Project in Medical college, Jabalpur	S	150.00	8.00	8.00	0.01
<b>1067</b>	(ID:5086)	Green card	S	30.00	30.00	30.00	40.00
<b>1068</b>	(ID:7052)	Starting of New PG courses in 5 medical College	S	450.00	100.00	100.00	150.00
<b>1069</b>	(ID:7055)	Increase of 200 MBBS seats in Medical College Indore	S	0.00	400.00	150.00	100.00
<b>1070</b>	(ID:8264)	Improvement of Laundry & Other Amenities in Medical College	S	60.00			
		< Sub -Total Minor Head (200) >		690.00	538.00	288.00	290.01
	<b>800</b>	<b>Others</b>					
<b>1071</b>	(ID:7051)	Upgradation of MTH Hospital Indore 13th FC	S	550.00	550.00	1100.00	0.01
<b>1072</b>	(ID:8090)	Establishment of Nephrology Department in Medical College Indore	S	15.00	25.00	0.00	0.00
<b>1073</b>	(ID:8091)	Establishment of Cardiology Department in Medical College Indore	S	0.00	25.00	0.00	25.00
<b>1074</b>	(ID:8092)	Establishment of 2000 beds in super speciality in Medical College Bhopal	S	790.00	50.00	0.00	2000.00
<b>1075</b>	(ID:8093)	Establishment of 1000 bedded Hospital in Gwalior	S	0.01	300.00	120.00	100.00
<b>1076</b>	(ID:8094)	Rehabilitation of Adhibhogi families in Medical College Jabalpur	S	65.00	1.00	1.00	0.00
<b>1077</b>	(ID:8095)	RIO Bhopal	S	0.00	5.00	5.00	50.00
<b>1078</b>	(ID:8096)	Provision of Water Supply & ETP at Sagar	S	0.00	50.00	50.00	0.00
<b>1079</b>	(ID:8097)	Provision for Incinerator & Other Essential Infrastructure for Medical College Sagar	S	46.00	20.00	20.00	20.00
<b>1080</b>	(ID:8098)	Establishment of Dialysis unit in Medical College Bhopal	S	0.00	100.00	100.00	0.01
<b>1081</b>	(ID:8099)	Provision of Gamma Camera in medical collge Bhopal	S	0.00	100.00	100.00	60.00
<b>1082</b>	(ID:8100)	Establishment of TB Chest Department in Medical College Jabalpur	S	50.00	100.00	100.00	100.00
<b>1083</b>	(ID:8101)	Increase in no. of M.B.B.S. seats	S	0.00	1.00	1.00	100.00
<b>1084</b>	(ID:8293)	Upgradation of Mental Hospital of Indore and Mansik Aarogyashala of Gwalior	S	100.00	300.00	300.00	280.00

## ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

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					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1085	(ID:9092)	Construction of 2 Hostels in Rewa Medical College	S	0.00	50.00	0.00	200.00
1086	(ID:9093)	Facilities for SC & ST Students	S	412.68	300.00	300.00	100.00
1087	(ID:9094)	Establishment of Medical Colleges	S	5.00	250.00	0.00	3500.00
1088	(ID:9095)	Establishment of Computer Centre in Sagar	S	29.00	20.00	20.00	0.00
1089	(ID:9096)	CT/MRI/ Mammography in all Medical	S	0.00	200.00	200.00	0.01
1090	(ID:9097)	Support to Medical Colleges & Accredited Cancer Hospitals for equipments - (CSS)	S	0.00	1.00	1.00	500.00
1091	(ID:9098)	Upgradation of ICT Support in all Medical College	S	0.00	100.00	95.00	0.02
1092	(ID:9099)	Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges	S	0.00	100.00	140.00	0.01
1093	(ID:9100)	Installation of Incinerator	S	46.00	0.01	0.00	0.00
1094	(ID:9101)	Equipment for Cancer Hospitals	S	85.00	100.00	100.00	20.00
1095	(ID:9230)	Moduler Operation Theatre in all 6 Medical College	S	0.00	1.00	0.01	0.01
1096	(ID:10224)	IT / E-Governance	S		0.01	0.00	0.00
1097	(ID:10225)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1098	(ID:11096)	P.M.S.S.Y. Rewa, Jabalpur, Gwalior	S				1000.00
1099	(ID:11097)	Tereterry Care Cancer Gwalior	S				200.00
		< Sub -Total Minor Head (800) >		2193.69	2749.03	2753.01	8255.07
		< Sub Major Head (05 ) Total >		11814.69	13010.03	13352.01	23435.12
<b>v)</b>		<b>Training (06 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
1100	(ID:7077)	Training Programme	S	90.96	300.00	24.28	240.00
		< Sub -Total Minor Head (800) >		90.96	300.00	24.28	240.00
		< Sub Major Head (06 ) Total >		90.96	300.00	24.28	240.00

## ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

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					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>vi)</b>	<b>AYUSH (07)</b>					
	<b>001</b>	<b>AYUSH</b>					
<b>1101</b>	(ID:1242)	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	S	0.00	600.00	590.00	600.00
<b>1102</b>	(ID:3034)	Establishment of District Ayurvedic Hospital in New Disticts.	S	769.31	1200.00	931.00	800.00
<b>1103</b>	(ID:3035)	Establishment of Unani College at Bhopal	S	190.00	200.00	200.00	200.00
<b>1104</b>	(ID:3036)	Creation of posts in Female - Ayurvedic Training at Rao District Indore	S	20.79	20.00	20.00	20.00
<b>1105</b>	(ID:3037)	Establishment of Ayurvedic Hospital	S	509.42	650.00	650.00	500.00
<b>1106</b>	(ID:3038)	Strenthening of directorate and district offices	S	161.21	200.00	200.00	200.00
<b>1107</b>	(ID:3040)	Creation of post in Ayurvedi College	S	230.00	250.00	250.00	200.00
<b>1108</b>	(ID:3041)	Creation of postgraduate in Unani College	S	156.16	200.00	200.00	200.00
<b>1109</b>	(ID:3042)	Creation of postgraduate in Homeopathic College	S	112.09	100.00	111.00	100.00
<b>1110</b>	(ID:3043)	Creation of Post of Para-medical college Staff (Ayurvedic)	S	120.00	190.00	140.00	190.00
<b>1111</b>	(ID:3044)	Construction of control Amphex at Bhopal	S	535.79	600.00	600.00	450.00
<b>1112</b>	(ID:3045)	Creation of Post in Ayurvedic and Homeopathic Dispensaries	S	125.77	125.00	135.00	125.00
<b>1113</b>	(ID:3047)	Establishment of Drug Control office	S	39.84	30.00	47.50	30.00
<b>1114</b>	(ID:4040)	Grant of Ayurvedic/ Homeo Board	S	14.90	20.00	20.00	20.00
<b>1115</b>	(ID:6025)	Establishment of AYUSH Dispensary	S	57.72	500.00	400.02	250.00
<b>1116</b>	(ID:7064)	Creation of Post of Ayush Wing in District Allopathy Hospital	S	172.41	300.00	270.00	200.00
<b>1117</b>	(ID:7065)	Creation of Post (PG course) in 4 of Ayurvedic college Bhopal,Gwalior, Rewa,Ujjain	S	0.00	1.00	0.50	1.00
<b>1118</b>	(ID:7125)	E-Governance Project	S	0.00	50.00	45.01	50.00
<b>1119</b>	(ID:8102)	Creation of post PG courses in Govt. Homeopathic college Bhopal	S	0.00	1.00	0.50	1.00
<b>1120</b>	(ID:9090)	Upgradation of Government Ayurvedic College & Hospital Burhanpur Indore & Jabalpur	S	640.00	400.00	400.00	300.00

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					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1121	(ID:10005)	Construction of furnished Dispensaries (with Equipments)	S		1000.00	499.99	2910.37
1122	(ID:10226)	Propagation of AYUSH Medical Facilities & Schemes	S		0.01	0.00	0.01
1123	(ID:10227)	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)	S		1497.26	0.00	1152.61
1124	(ID:10228)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (001) >			3855.41	8134.28	8500.00
		< Sub Major Head (07 ) Total >			3855.41	8134.28	8500.00
<b>viii (a)</b>		<b>Control of Communicable Diseases (09 )</b>					
<b>001</b>		<b>Communicable Diseases</b>					
1125	(ID:691)	Prevention & Control of Communicable Diseases Malaria	S	612.37	750.00	240.69	610.00
		< Sub -Total Minor Head (001) >		612.37	750.00	240.69	610.00
		< Sub Major Head (09 ) Total >		612.37	750.00	240.69	610.00
<b>ix)</b>		<b>National Rural Health Mission (Activities) (11 )</b>					
<b>001</b>		<b>N.R.H.M.</b>					
1126	(ID:5011)	State Share N.R.H.M.	S	30359.42	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >		30359.42	0.00	0.00	0.00
		< Sub Major Head (11 ) Total >		30359.42	0.00	0.00	0.00
<b>x)</b>		<b>Food and Drug Control (13 )</b>					
<b>102</b>		<b>Food Control</b>					
1127	(ID:713)	Prevention of Food Adulteration	S	47.02	100.00	54.62	520.00
		< Sub -Total Minor Head (102) >		47.02	100.00	54.62	520.00

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		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>104</b>	<b>Drug Control</b>					
<b>1128</b>	(ID:714)	Drugs Control	S	47.02	92.00	81.76	500.00
		< Sub -Total Minor Head (104) >		47.02	92.00	81.76	500.00
	<b>800</b>	<b>Others (MISC.)</b>					
<b>1129</b>	(ID:4102)	Computerization of District Level	S	5.92	18.00	0.00	19.00
<b>1130</b>	(ID:6080)	New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year)	S	4.88			
<b>1131</b>	(ID:7109)	Upgradation of New Drug Lab	S	7.52			
<b>1132</b>	(ID:10361)	IT /E-Governance	S		0.01	0.00	0.00
<b>1133</b>	(ID:10362)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
		< Sub -Total Minor Head (800) >		18.32	18.02	0.00	19.00
		< Sub Major Head (13 ) Total >		112.36	210.02	136.38	1039.00
		<b>&lt;Major Head (2210) Total &gt;</b>		<b>74815.43</b>	<b>219923.99</b>	<b>117926.10</b>	<b>253346.27</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>7.</b>		<b>Water Supply &amp; Sanitation (2215)</b>					
<b>i)</b>		<b>Rural Water Supply (01 )</b>					
<b>800</b>		<b>Others</b>					
<b>1134</b>	(ID:211)	Fluorosis control Programme for other districts	S	2679.14			
<b>1135</b>	(ID:1364)	Brakishness Control Programme (RWS)	S	190.65			
<b>1136</b>	(ID:2019)	Coverage of PC Habitation (RWS)	S	10612.90			
<b>1137</b>	(ID:2021)	Water Supply in Rural Schools	S	5197.69			
<b>1138</b>	(ID:2026)	Provision for PWS Schemes	S	17166.15			
<b>1139</b>	(ID:2029)	Regular Maintenance of Hand-Pumps (RWS)	S	4008.87			
<b>1140</b>	(ID:2030)	Construction of Hand-Pumps Plateform (RWS)	S	761.06			
<b>1141</b>	(ID:2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	S	2226.54			
<b>1142</b>	(ID:7127)	Penchvelly Group Water Supply Scheme	S	1250.99	500.00	500.00	582.00
<b>1143</b>	(ID:7128)	Mines Area Welfare Fund	S	799.93	800.00	800.00	1000.00
<b>1144</b>	(ID:8295)	Provision for State Share Capital investment in MP Jal Nigam	S	0.00	1500.00	1500.00	4000.00
<b>1145</b>	(ID:9001)	Drinking Water Facilities in Rural Anganwadi	S	3421.48			0.00
<b>1146</b>	(ID:9102)	Addl. Central Assistance for Water Quality Affected Habitats	S	937.39			0.00
<b>1147</b>	(ID:9104)	Provision for execution of Multivillage WSS -EAP	S	0.00	26709.00	0.00	0.01
<b>1148</b>	(ID:9105)	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD	S	0.00	0.01	0.00	26972.60
<b>1149</b>	(ID:10014)	Nirmal Bharat Abhiyan (NBA)	S		9261.33	14645.09	88114.60
<b>1150</b>	(ID:10229)	National Rural Drinking Water Programme (NRDWP)	S		84010.00	100000.00	97635.40
<b>1151</b>	(ID:10230)	IT / E-Governance	S		0.01	0.00	20.00
<b>1152</b>	(ID:10231)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1153	(ID:10363)	Narmada - Kshipra link Project Base RWSS	S		1000.00	0.00	1000.00
1154	(ID:11098)	National Rural Drinking Water Programme (NRDWP) State Plan	S				12810.00
1155	(ID:11099)	Sushil Chandra Verma Puraskar Yojana	S				20.00
1156	(ID:11100)	Infrastructure & Development Works in Rural Areas (Estt. of Sub Divisional Lab)	S				600.00
		< Sub -Total Minor Head (800) >		49252.79	123780.36	117445.09	232754.62
		< Sub Major Head (01 ) Total >		49252.79	123780.36	117445.09	232754.62
	<b>iii)</b>	<b>Urban Water Supply (03 )</b>					
	<b>101</b>	<b>Water Supply Programmes</b>					
1157	(ID:197)	Urban Water Supply Schemes	S	120.00	100.00	100.00	50.00
1158	(ID:2003)	Direction and Administartion (Rural Water Supply)	S	328.90			0.00
1159	(ID:8254)	Infrasructure & Development Works	S	74.25	200.00	199.99	150.00
		< Sub -Total Minor Head (101) >		523.15	300.00	299.99	200.00
		< Sub Major Head (03 ) Total >		523.15	300.00	299.99	200.00
		<b>&lt;Major Head (2215) Total &gt;</b>		<b>49775.94</b>	<b>124080.36</b>	<b>117745.08</b>	<b>232954.62</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>8.</b>		<b>Housing(Including Police Housing) (2216)</b>					
<b>i)</b>		<b>Rural Housing (02 )</b>					
<b>107</b>		<b>Police Housing</b>					
<b>1160</b>	(ID:3069)	Police Housing	S	3100.00	2750.00	2750.00	7600.00
<b>1161</b>	(ID:9120)	Improvement of Police Transit Accomodation	S	0.00			200.00
<b>1162</b>	(ID:9121)	Improvement of Police Lines	S	0.00			500.00
		< Sub -Total Minor Head (107) >		3100.00	2750.00	2750.00	8300.00
<b>800</b>		<b>Other Expenditure</b>					
<b>1163</b>	(ID:528)	Indira Awas Yojna	S	14834.25	0.00	0.00	0.00
<b>1164</b>	(ID:3157)	CM Awas Yojna (Apna Ghar)	S	3667.74			
<b>1165</b>	(ID:6082)	Rural Housing & Habitat Development	S	4000.00			
<b>1166</b>	(ID:8269)	Prefabricated Structure in Naxal effected area	S	500.00			0.00
		< Sub -Total Minor Head (800) >		23001.99	0.00	0.00	0.00
		< Sub Major Head (02 ) Total >		26101.99	2750.00	2750.00	8300.00
		<b>&lt;Major Head (2216) Total &gt;</b>		<b>26101.99</b>	<b>2750.00</b>	<b>2750.00</b>	<b>8300.00</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>9.</b>		<b>Urban Development (incl. State Capital (2217))</b>					
<b>i)</b>		<b>State Capital Project (01 )</b>					
<b>050</b>		<b>Land</b>					
<b>1167</b> (ID:559)		Land	S	23.43	30.00	0.00	33.50
		< Sub -Total Minor Head (050) >		23.43	30.00	0.00	33.50
<b>051</b>		<b>Construction</b>					
<b>1168</b> (ID:560)		Residential Buildings	S	25.94	535.00	400.00	170.00
<b>1169</b> (ID:561)		Non-Residential Buildings	S	383.87	400.00	265.34	400.00
<b>1170</b> (ID:563)		Roads and Bridges	S	2042.24	3500.00	2434.33	3500.00
<b>1171</b> (ID:8113)		Construction & Upgradation of Training Institute for Higher Civil Services	S	0.00	0.01	0.00	0.01
<b>1172</b> (ID:8114)		Extension of Mantralaya (Vallabh Bhawan)	S	99.99	250.00	2635.22	10000.00
		< Sub -Total Minor Head (051) >		2552.04	4685.01	5734.89	14070.01
<b>800</b>		<b>Other Expenditure</b>					
<b>1173</b> (ID:44)		Machinery & Equipments	S	7.28	12.00	11.84	0.01
<b>1174</b> (ID:565)		Beautification of Area	S	561.09	900.00	681.85	900.00
<b>1175</b> (ID:1620)		Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House	S	0.26			1000.00
<b>1176</b> (ID:3259)		Establishment of forest Division	S	78.23	210.00	162.05	230.00
<b>1177</b> (ID:4139)		Beautification of Area Maintenance	S	418.71	565.00	557.49	600.00
<b>1178</b> (ID:5071)		Construction of Bar Memorial in Bhopal	S	712.09	300.00	299.18	500.00
<b>1179</b> (ID:9123)		Lokaukta Bhawan	S	175.93	500.00	614.73	0.01
<b>1180</b> (ID:9124)		New Transit Hostel Building	S	0.00	0.01	0.00	0.01
<b>1181</b> (ID:10235)		IT / E-Governance	S		0.01	0.00	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1182	(ID:10236)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (800) >		1953.59	2487.03	2327.14	3230.05
		< Sub Major Head (01 ) Total >		4529.06	7202.04	8062.03	17333.56
	<b>ii)</b>	<b>Town &amp; Country Planning (02 )</b>					
	<b>001</b>	<b>T &amp; CP Projects</b>					
1183	(ID:168)	Gwalior Counter Magnet	S	2103.00	1.00	0.00	1051.00
1184	(ID:172)	Direction and Administration	S	320.00	350.00	320.00	394.08
		< Sub -Total Minor Head (001) >		2423.00	351.00	320.00	1445.08
	<b>800</b>	<b>Other</b>					
1185	(ID:2001)	Regional Plan	S	85.00	90.00	70.00	100.00
1186	(ID:2387)	Information Technology	S	264.99	0.00	0.00	0.00
1187	(ID:4086)	Destination project Chitrakoot	S	0.01	0.01	0.00	0.01
1188	(ID:8112)	Grant to Development Authority	S	305.00	574.00	574.00	574.00
1189	(ID:10364)	IT / E-Governance	S		270.00	250.00	296.99
1190	(ID:10365)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (800) >		655.00	934.02	894.00	971.01
		< Sub Major Head (02 ) Total >		3078.00	1285.02	1214.00	2416.09

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	iii)	<b>Urban Administration (03 )</b>					
	051	<b>Construction</b>					
1191	(ID:7014)	Rajya Awas Yojna	S	10000.00	0.00	4520.27	20000.00
		< Sub -Total Minor Head (051) >		10000.00	0.00	4520.27	20000.00
	052	<b>Machinery &amp; Equipment</b>					
1192	(ID:7017)	Fire Vehicle	S	1300.00	1400.00	859.00	2500.00
		< Sub -Total Minor Head (052) >		1300.00	1400.00	859.00	2500.00
	800	<b>Other Expenditure</b>					
1193	(ID:69)	Training of Personal	S	20.00	22.00	18.80	25.00
1194	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	S	1874.95	0.00	0.00	0.00
1195	(ID:1366)	Group Insurance Scheme for Sweepers	S	78.40	63.35	63.35	63.35
1196	(ID:2217)	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	S	350.00	600.00	0.00	0.00
1197	(ID:2219)	Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q.	S	80.00	90.00	47.58	95.40
1198	(ID:2625)	A.D.B.Project (Cost.) (estt.) (UAD)	S	6400.00	360.00	119.97	244.46
1199	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	S	38000.00	117745.00	2322.55	9000.00
1200	(ID:2760)	National Information System Scheme	S	0.01	0.01	0.01	0.01
1201	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	S	12249.00	0.00	1966.99	500.00
1202	(ID:2770)	UIDSSSMT	S	58776.11	0.00	23594.10	50000.00
1203	(ID:5024)	M.P. Urban Infrastructure Fund	S	800.00	880.00	0.01	800.00
1204	(ID:5096)	Hath Thela & Riksha Welfare Scheme	S	400.00	200.00	120.00	0.00
1205	(ID:6026)	Diversion of Nallah AIIMS Area	S	700.00	0.01	0.00	0.00
1206	(ID:6044)	I.L.C.S.	S	0.01	0.01	0.01	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1207	(ID:6045)	Mass Rapid Transport System Survey	S	1000.00	500.00	495.61	2000.00
1208	(ID:6046)	Nagar Vikas Yojna	S	400.00	400.00	170.48	400.00
1209	(ID:6047)	Welfare of domestic women workers in urban areas	S	400.00	800.00	218.00	0.00
1210	(ID:7015)	Sinhasta Mela Ki Vyavastha	S	15000.00	16500.00	16500.00	30000.00
1211	(ID:7154)	Urban Statics for HR and Assessment(USHA)	S	0.01	0.01	0.00	0.00
1212	(ID:8001)	CM Drinking Water Scheme	S	9000.00	14000.00	8715.15	7000.00
1213	(ID:8002)	CM Sanitation Programme	S	7890.01	9918.24	2305.28	9000.00
1214	(ID:8003)	CM Infrastructure Project	S	9000.00	17500.00	8965.25	12500.00
1215	(ID:8115)	Maintenance of cities traffic	S	500.00	1000.00	12.50	600.00
1216	(ID:8116)	Public Transport Survey & Study	S	865.00	700.00	105.12	1500.00
1217	(ID:8117)	Development of Ayodhya Basties	S	0.01	0.01	0.00	0.00
1218	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	S	300.00	300.00	180.00	0.00
1219	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	S	200.00	200.00	160.00	500.00
1220	(ID:8263)	CM Housing Scheme for Urban Poor	S	0.01	0.01	0.00	0.01
1221	(ID:8296)	MPUIIP - EAP	S	4813.00	0.00	1114.58	50.00
1222	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	S	125.00	1000.00	108.62	1000.00
1223	(ID:8298)	National Institute of Governance and Urban Management	S	81.25	700.00	292.00	500.00
1224	(ID:8299)	Shahari Sudhar Karyakram	S	40.01	1320.00	283.25	2000.00
1225	(ID:8300)	Global Investors Summit	S	0.01	0.01	0.00	0.01
1226	(ID:9126)	Water Supply Scheme - EAP (UAD)	S	50.01	10000.00	0.00	0.00
1227	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	S	12.51	200.00	0.00	500.00
1228	(ID:10012)	National Urban Livelihood Mission (NULM)	S		10417.33	2613.00	7500.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1229	(ID:10237)	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP	S		2500.00	0.00	11000.00
1230	(ID:10238)	IT / E-Governance	S		0.01	0.01	0.01
1231	(ID:10239)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
1232	(ID:10366)	National River Conservation Programme (NRCP)	S		0.00	0.00	0.01
1233	(ID:10381)	Kesh Shilpi Kalyan Yojana	S		0.01	120.00	0.00
1234	(ID:11106)	Repayment of HUDCO Loan	S				7500.00
1235	(ID:11107)	Dedicated Urban Transport Fund (DUTF)	S				8500.00
1236	(ID:11108)	Smart City	S				0.01
1237	(ID:11109)	Swachchha Bharat Abhiyan	S				0.01
1238	(ID:11110)	Mukhyamantri Shahari Swarojgar Yojana	S				1000.00
1239	(ID:11111)	Mukhyamantri Shahri Garibon ke liye Arthik Kalyan Yojana	S				800.00
1240	(ID:11112)	M.P.Urban Development Project (MPUDP)	S				25.00
		< Sub -Total Minor Head (800) >		169405.31	207916.02	70612.22	164603.30
		< Sub Major Head (03 ) Total >		180705.31	209316.02	75991.49	187103.30
		<b>&lt;Major Head (2217) Total &gt;</b>		<b>188312.37</b>	<b>217803.08</b>	<b>85267.52</b>	<b>206852.95</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>10.</b>		<b>Information Publicity (2220)</b>					
		<b>Others (60 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>1241</b> (ID:4026)		Establishment of Media Centre in Bhopal & New Delhi	S	150.00	165.00	165.00	225.00
		< Sub -Total Minor Head (001) >		150.00	165.00	165.00	225.00
<b>101</b>		<b>Advertising &amp; Visual Publicity</b>					
<b>1242</b> (ID:697)		Production of films.	S	100.00	110.00	110.00	120.00
		< Sub -Total Minor Head (101) >		100.00	110.00	110.00	120.00
<b>102</b>		<b>Information Centres</b>					
<b>1243</b> (ID:4025)		Information Technology	S	80.00	88.00	88.00	100.00
		< Sub -Total Minor Head (102) >		80.00	88.00	88.00	100.00
<b>110</b>		<b>Publications</b>					
<b>1244</b> (ID:4029)		Publication	S	50.00	55.00	55.00	75.00
		< Sub -Total Minor Head (110) >		50.00	55.00	55.00	75.00
<b>111</b>		<b>Community Radio &amp; TV</b>					
<b>1245</b> (ID:4030)		Monitorium of Electronic Media & News Channels	S	40.00	45.00	45.00	50.00
		< Sub -Total Minor Head (111) >		40.00	45.00	45.00	50.00
<b>800</b>		<b>Others</b>					
<b>1246</b> (ID:4027)		Information Camp in Tribal Area	S	15.00	17.00	17.00	19.41
<b>1247</b> (ID:8119)		Integrated Publicity of Govt. Schemes for SC/ST	S	0.00			330.10
<b>1248</b> (ID:9133)		Integrated Publicity of Government Schemes	S	665.00	700.00	700.00	425.00



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1249	(ID:10240)	IT / E-Governance	S		0.01	0.01	0.00
1250	(ID:10241)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
		< Sub -Total Minor Head (800) >		680.00	717.02	717.02	774.51
		< Sub Major Head (60 ) Total >		1100.00	1180.02	1180.02	1344.51
		<b>&lt;Major Head (2220) Total &gt;</b>		<b>1100.00</b>	<b>1180.02</b>	<b>1180.02</b>	<b>1344.51</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>11.</b>		<b>Development of SCs, STs &amp; OBCs (2228)</b>					
<b>i)</b>		<b>Development of SCs (01 )</b>					
<b>001</b>		<b>Welfare of SCs</b>					
<b>1251</b>	(ID:329)	Establishment Grant to MPACDC	S	1400.00	1600.00	1600.00	1800.00
<b>1252</b>	(ID:335)	Grant to Voluntary Organisations for Education Development	S	1161.97	1264.65	1264.65	1366.72
<b>1253</b>	(ID:336)	Re-imbusement of Board Exam. fees for H.S. Board	S	225.00	250.00	370.00	275.00
<b>1254</b>	(ID:341)	Civil Rights Protection Act (Establishment of Cell)	S	178.31	200.00	200.00	125.00
<b>1255</b>	(ID:344)	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	S	0.00	100.00	100.00	50.00
<b>1256</b>	(ID:353)	Development of S.C. Colonies	S	6140.82	5938.30	7143.92	6851.88
<b>1257</b>	(ID:357)	Scheme for Assistance to S.C.s	S	41.29	390.00	100.00	197.60
<b>1258</b>	(ID:1057)	Employees/Officers Training Programme	S	0.54	10.00	10.00	10.00
<b>1259</b>	(ID:1059)	Estt. of Baba Saheb Ambedkar National Instt.	S	360.00	360.00	360.00	360.00
<b>1260</b>	(ID:1060)	Assistance under SC/ST P.A. Act.	S	816.91	0.00	0.00	0.00
<b>1261</b>	(ID:1061)	Banchada-Bedia Caste Marriages	S	0.00	1.00	1.00	0.00
<b>1262</b>	(ID:2059)	Pre-Examination Training Centres (State Liability)	S	166.85	350.00	393.82	500.00
<b>1263</b>	(ID:2075)	Re-imbusement of Fees of the Students studying in Public Schools	S	456.31	400.00	520.00	800.00
<b>1264</b>	(ID:2082)	Upgradation of Hostels and Ashrams	S	2337.34	3000.00	3000.00	3000.00
<b>1265</b>	(ID:2299)	Pool for Development Schemes related to S.C.	S	100.00	1.00	1.00	0.00
<b>1266</b>	(ID:2420)	Establishment of Special Thanas	S	3089.65	0.00	0.00	0.00
<b>1267</b>	(ID:2421)	Establishment of Special Courts	S	1710.82	0.00	0.00	0.00
<b>1268</b>	(ID:2422)	Supply of Caste Certificates To SC students	S	9.00	5.00	30.00	100.00
<b>1269</b>	(ID:2424)	Information Technology	S	9.59	0.00	0.00	60.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1270	(ID:2639)	Direction and Administration	S	264.38	200.00	382.00	421.00
1271	(ID:2718)	Career Counseling	S	49.48	50.00	50.00	0.00
1272	(ID:2719)	Camp for leadership development	S				20.00
1273	(ID:2720)	Employment generating training for hostellers	S	2050.00	2000.00	2000.00	2000.00
1274	(ID:2721)	Encouragement for Candidates Who have cleared Civil Service Examination	S	61.01	100.00	235.00	250.00
1275	(ID:2722)	Construction and Electrification of Office Bulidings	S	49.77	50.00	50.00	50.00
1276	(ID:3227)	Bhumi Adhigrahan	S	0.00	0.01	0.01	0.01
1277	(ID:3228)	Scouts & Guides	S	12.18	10.00	10.00	10.00
1278	(ID:3229)	Research and Valuation	S	0.00	50.00	50.00	10.00
1279	(ID:3230)	Sports and Culture Activities	S	16.95	30.00	30.00	30.00
1280	(ID:3231)	Sant Ravidas Puraskar	S	196.00	300.00	300.00	110.00
1281	(ID:8121)	Area Development Programme	S	54.42	125.00	115.00	127.00
1282	(ID:8122)	15 New Post Matric Hostels (50 & 100 seater)	S	1615.00	0.00	0.00	0.00
1283	(ID:8124)	Social Harmony camps	S	38.54	51.00	50.00	0.00
1284	(ID:8176)	Development of Basties	S	133.00	330.00	330.00	400.00
1285	(ID:8177)	Grant to Ghumakkar & Vimukta Jati Development Agency	S	0.00	140.00	140.00	150.00
1286	(ID:8178)	District Direction and Administration	S	7.08	16.00	16.00	16.00
1287	(ID:8179)	Research, Evaluation & Publicity	S	0.00	20.00	20.00	0.01
1288	(ID:8180)	Vimukt Jati Awas Yojna	S	261.00	550.00	550.00	700.00
1289	(ID:8181)	Encouragement for Candidates who have cleared Civil Services Examination	S	0.00	3.00	3.00	1.00
1290	(ID:8182)	Reimbursement of fees to the students studying in public schools	S	0.00	5.00	5.00	1.00
1291	(ID:8183)	Employment Generating Training for Hostellers	S	0.00	50.00	50.00	10.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1292	(ID:8265)	Electrification of Majre/Tole	S	2145.27	2792.00	2792.00	3592.30
1293	(ID:9134)	Supply of Electric & Diesel Pumps	S	0.00	1.00	0.01	0.01
1294	(ID:9135)	CM Self Employment Scheme	S	1500.00	1000.00	3900.00	5000.00
1295	(ID:9136)	Grant of Share Capital to MPSCFDC	S	1000.00	1000.00	1000.00	100.00
1296	(ID:10010)	Solar Water Heater System	S		500.00	0.00	100.00
1297	(ID:10011)	Solar Photo Voltaic / Light System	S		500.00	0.00	100.00
1298	(ID:10243)	Purchase of Laptop	S		1.00	0.01	0.00
1299	(ID:10244)	Purchase of Bicycle	S		400.00	400.00	100.00
1300	(ID:10245)	Purchase of Uniform	S		400.00	400.00	0.00
1301	(ID:10246)	IT / E-Governance	S		50.00	50.00	0.00
1302	(ID:10247)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1303	(ID:10367)	Awaz Yojana	S		1.00	0.00	2000.00
1304	(ID:10368)	Scheme for Development of Scheduled Castes	S		13491.00	42624.00	52123.00
1305	(ID:10369)	Special Central Assitance (SCA)- United	S		0.00	7300.00	6100.00
1306	(ID:11114)	Reimbursement of Examination fees to the students for MP board of secondary education/ Vyapam	S				5.00
1307	(ID:11115)	Netrav Vikas Yojana	S				60.00
1308	(ID:11116)	Utkrasht kary Puraskar Yojana	S				2.00
1309	(ID:11117)	Khel -kud /Sanskratik avam Boudhik Pratiyogita ka Ayojan	S				50.00
1310	(ID:11118)	Vimukt Jati Krashakon ke Gaon tak Vidyut Line ka Vistar Yojana	S				100.00
1311	(ID:11119)	Chhatravas Sudradikaran (Laghu Nirman) Yojana	S				25.00
1312	(ID:11120)	Chhatravas Bhavan Nirman Yojana	S				100.00
1313	(ID:11121)	Vigyapan Avam Prachar - Prasar Yojana	S				15.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1314	(ID:11122)	Jati Praman Patron ka Mudran	S				5.00
		< Sub -Total Minor Head (001) >		27658.48	38085.97	77946.42	89379.53
	<b>002</b>	<b>Elementary Education</b>					
1315	(ID:8184)	State Scholarship Primary Level	S	50.00	50.00	100.00	100.00
1316	(ID:8185)	Incentive to Girls to continue Education after Class Vth	S	3.40	40.00	16.00	0.00
1317	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	S	284.31	634.46	600.00	701.19
1318	(ID:8206)	Construction of Hostels/ Ashram buildings	S	805.72	3000.00	3178.00	7500.00
1319	(ID:8207)	Student Welfare Fund	S	40.26	75.00	75.00	85.00
1320	(ID:8208)	State Scholarships Primary level	S	1499.99	1500.00	1500.00	1650.00
1321	(ID:8214)	Incentive to SC Girls to Continue Education after class Vth	S	777.59	1250.00	1250.00	0.00
1322	(ID:9138)	Special Package	S	0.00	0.01	0.00	0.01
1323	(ID:10248)	Cm Vimukt Jati Swarojgar	S		0.01	0.00	0.01
1324	(ID:10249)	Ganvesh Pradai	S		0.01	0.00	0.01
1325	(ID:10250)	Laptop Pradai	S		0.01	0.00	0.01
1326	(ID:10251)	CM Awas Bhara Yojana	S		25.00	25.00	25.00
1327	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran	S		100.00	100.00	50.00
1328	(ID:10253)	IT / E-Governance	S		0.01	0.00	0.01
1329	(ID:10254)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (002) >		3461.27	6674.52	6844.00	10111.25
	<b>003</b>	<b>Secondary Education</b>					
1330	(ID:8186)	Prematric & Postmatric Hostels	S	584.37	1200.00	1200.00	1200.00
1331	(ID:8187)	State Scholarship Secondary Education	S	30.00	35.00	119.00	127.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1332	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	S	9.22	25.00	45.00	36.00
1333	(ID:8189)	Post matric scholarship	S	40.00	40.00	40.00	95.00
1334	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	S	12076.89	15449.97	17309.00	15000.00
1335	(ID:8209)	State Scholarships Secondary Education	S	3500.00	5313.54	4000.00	6121.39
1336	(ID:8210)	Postmatric Scholarships	S	19360.41	23077.60	23077.60	25650.10
1337	(ID:8211)	Establishment of Excellent Centre	S	888.96	1300.00	1300.00	1500.00
1338	(ID:8212)	Establishment of residence School for SC Meritorius students	S	2023.08	3000.00	3197.41	3400.00
1339	(ID:8213)	Incentives to SC Girls to Continue Education after class 8th & 10th	S	1884.95	2200.00	2200.00	1200.00
1340	(ID:8215)	New Postmatric Hostels (50 seaters)	S	0.00	2050.00	2050.00	3000.00
1341	(ID:11113)	Dr. Shyama Prasad Mukherji Scholarship	S				200.00
		< Sub -Total Minor Head (003) >		40397.88	53691.11	54538.01	57529.49
		< Sub Major Head (01 ) Total >		71517.63	98451.60	139328.43	157020.27
	<b>ii)</b>	<b>Development of STs (02 )</b>					
	<b>001</b>	<b>Welfare of STs</b>					
1342	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	S	2.69	26.97	0.65	84.13
1343	(ID:182)	Remuneration for Coaching for Competitive Examinations	S	0.43	0.00	0.00	50.00
1344	(ID:184)	Udyami Vikas Sansthan	S	125.00	150.00	150.00	150.00
1345	(ID:187)	M.P. Council for Employment & Training	S	88.00	95.00	95.00	95.00
1346	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	S	2978.00	350.00	350.00	370.00
1347	(ID:196)	Chhatra Grihas	S	1051.52	1473.49	1155.38	2079.00
1348	(ID:204)	Preservation and Development of Tribal Culture	S	47.74	65.00	77.14	65.00
1349	(ID:207)	Popularisation of Departmental Scheme	S	0.67	1.00	0.00	10.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1350	(ID:209)	Rahat Yojna	S	19.17	100.00	11.69	118.05
1351	(ID:1288)	For implementation of schemes by T.R.I.	S	47.38	0.00	0.00	
1352	(ID:1396)	Rajiv Gandhi Save Food grain Mission	S	35.01	37.80	36.82	37.80
1353	(ID:1481)	Vanya Prakashan	S	35.00	275.00	110.00	200.00
1354	(ID:2269)	Post matric Hostel	S	225.45	500.00	471.36	680.21
1355	(ID:2270)	Strengthening of Administration at block level	S	437.29	524.08	466.56	698.54
1356	(ID:2271)	Higher Education Facility of at Delhi	S	3.00	0.01	0.00	1.00
1357	(ID:2272)	Implementation of Prevention of aerocity Act 1989 State share (CSP)	S	200.47	0.00	0.00	600.00
1358	(ID:2273)	Post matric Scholarships	S	6929.48	10000.00	3810.75	13062.89
1359	(ID:2274)	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	S	22.50	30.00	0.00	30.00
1360	(ID:2276)	Establishment of Excellence Centre for Education of each district	S	1002.88	1114.84	828.56	1104.75
1361	(ID:2278)	Admission in Public Schools	S	205.51	241.36	237.35	291.68
1362	(ID:2394)	Caste Certificate	S	84.19	94.71	146.34	154.60
1363	(ID:2395)	Coaching for All India Services	S	20.80	220.00	38.30	110.00
1364	(ID:2396)	Information Technology	S	17.38	250.00	88.05	250.00
1365	(ID:2400)	Monitoring and Evaluation TADP	S	29.77	60.00	29.10	44.00
1366	(ID:2403)	Development of Primitive Tribe Groups	S	0.00	200.00	338.41	0.00
1367	(ID:2404)	Local Development Fund	S	52.33	64.00	35.48	64.00
1368	(ID:2405)	Strengthening of Ashram and Hostels	S	5569.33	8696.40	8028.92	10421.40
1369	(ID:2442)	Pool Fund for Dev. Schemes ST	S	194.00	200.00	135.53	200.00
1370	(ID:2526)	Overseas scholarship to ST students	S	18.33	110.00	9.07	110.00
1371	(ID:2529)	Incentives to condidates for all india services	S	44.90	50.00	39.35	50.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1372	(ID:2700)	Tribal Basties Vikas	S	2714.00	5513.00	4091.17	6651.15
1373	(ID:2794)	Monitoring and Evaluation by Private Agencies	S	0.00	1.00	0.00	0.00
1374	(ID:3237)	Rani Durgavati & Shankar Shah Award	S	0.00	15.00	0.00	15.00
1375	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	S	0.00	1.00	0.00	1.00
1376	(ID:4013)	Construction / Renovation of official & Residential Building	S	28.09	200.00	168.66	200.00
1377	(ID:4014)	Training of unemployed youth	S	384.48	800.00	239.87	800.00
1378	(ID:7083)	Acquiring Land for Education Institutions	S	0.00	0.01	0.00	1.00
1379	(ID:7087)	PVTG's Model	S	338.79	300.00	0.00	50.00
1380	(ID:7089)	Monitoring Evaluation Unit (CTD)	S	11.98	30.00	8.71	30.00
1381	(ID:8203)	Electrification	S	18283.66	0.00	0.00	
1382	(ID:9143)	Kol Janjati Vikas Abhikaran	S	200.00	300.00	0.00	300.00
1383	(ID:9144)	Tantya Bheel Self Employment Scheme	S	700.00	1000.00	3150.00	1000.00
1384	(ID:9145)	Incentive to admission in Science and Social Subject	S	439.82	460.00	370.47	500.00
1385	(ID:9146)	Establishment of Jagriti Camp	S	168.04	220.00	0.00	0.00
1386	(ID:9147)	Laptop to students of Government Medical/ Engineering College	S	0.00	10.00	0.00	0.00
1387	(ID:9148)	Bicycle to Tribal Girls Class 11th	S	206.29	300.00	124.22	270.00
1388	(ID:9149)	New Post Matric Hostels	S	0.00	0.00	0.00	1502.25
1389	(ID:10006)	Solar Water Heater System	S		500.00	0.00	706.05
1390	(ID:10007)	Solar Photovoltaic/ Light System	S		500.00	0.00	717.25
1391	(ID:10255)	Electrification	S		13000.00	10468.24	13000.00
1392	(ID:10257)	Women Guards in Tribal Girls Hostels/ Ashram	S		0.01	0.00	0.01
1393	(ID:10258)	Umbrella Scheme for Education of ST	S		16236.00	0.00	1.00



## ANNUAL STATE PLAN (2015-16) - 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.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1394	(ID:10259)	IT / E-Governance	S		0.00	0.00	100.00
1395	(ID:10260)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.00	0.00	50.00
1396	(ID:10373)	Bicycle to PVTGs Families	S		50.00	0.00	1.00
1397	(ID:10374)	Construction of SDC	S		100.00	0.00	200.00
1398	(ID:11123)	Van Bandhu Kalyan Yojana	S				1000.00
		< Sub -Total Minor Head (001) >		42963.37	64465.68	35311.15	58227.76
<b>002</b>		<b>Elementary Education</b>					
1399	(ID:8217)	P.S./Junior Primary Schools (Tribal)	S	37891.52	46725.00	42061.78	60431.57
1400	(ID:8218)	Ashram School (Tribal)	S	9342.97	11871.60	10151.94	13607.23
1401	(ID:8219)	Scholarship to Boys & Girls (Tribal)	S	3075.17	3074.91	5764.10	3066.70
1402	(ID:8220)	Middle Schools (Tribal)	S	20883.34	21000.00	20699.01	29511.52
1403	(ID:8234)	Incentives to Girls Class VI Education (Tribal)	S	1141.22	1363.22	1363.22	164.16
1404	(ID:8236)	Award to Panchayats for Promoting Education	S	22.25	22.25	12.60	22.25
1405	(ID:8238)	Construction of Ashram Building	S	1868.48	2805.00	2804.99	3000.00
1406	(ID:8240)	Uniforms to PVTG Students (Tribal)	S	1673.32	1979.41	1362.21	2026.19
1407	(ID:9139)	10 New Ashram	S	0.00	0.01	0.00	156.90
1408	(ID:11154)	Ashram School Constructions (Tribal)	S				250.00
1409	(ID:11155)	Construction of Hostel (Tribal)	S				250.00
		< Sub -Total Minor Head (002) >		75898.27	88841.40	84219.85	112486.52
<b>003</b>		<b>Secondary Education</b>					
1410	(ID:8221)	Reimbursement of Board Exam. fees	S	120.00	130.00	130.00	140.00
1411	(ID:8222)	Model Higher Secondary School	S	560.30	700.00	610.36	730.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1412	(ID:8223)	Girls Education Complex	S	316.15	2880.00	735.12	5000.00
1413	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	S	946.56	1500.00	1233.99	1560.00
1414	(ID:8225)	High School (Tribal)	S	7314.81	7878.65	6843.69	9857.40
1415	(ID:8226)	Higher Secondary School (Tribal)	S	13294.18	15001.41	13184.44	18146.76
1416	(ID:8227)	Hostel (Tribal)	S	7596.05	9468.88	8239.63	11796.35
1417	(ID:8228)	Construction of Hostel Buildings	S	2095.42	3300.00	3299.57	4000.00
1418	(ID:8230)	Students Welfare Fund/ Award (Tribal)	S	87.62	130.05	80.76	150.71
1419	(ID:8231)	Scout Guide (Tribal)	S	85.36	92.56	61.53	112.47
1420	(ID:8232)	Library to H.S.S. (Tribal)	S	298.81	334.06	333.87	425.20
1421	(ID:8233)	State Scholarship (Tribal)	S	5405.11	7500.00	12889.16	10620.20
1422	(ID:8235)	Incentives to Girls education for 9th & 11th (Tribal)	S	2088.29	2220.68	2220.68	1475.03
1423	(ID:8237)	School of Excellence	S	339.05	374.00	341.44	611.40
1424	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	S	31.49	47.75	23.23	54.50
1425	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	S	466.94	595.10	505.64	672.17
1426	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	S	859.83	1115.61	1002.45	1084.51
1427	(ID:8243)	Officers/ Employees & Teachers Training	S	37.77	55.00	29.86	60.00
1428	(ID:8244)	Construction of Sports Complexes	S	0.00	500.00	0.00	500.00
1429	(ID:8245)	Computer/English Coaching to Tribal Students	S	183.60	200.00	147.82	210.00
1430	(ID:8246)	Education Through Satellite EDUSAT	S	3.46	25.00	4.96	25.00
1431	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	S	3044.52	4000.00	3989.08	5000.00
1432	(ID:9140)	Upgradation of Middle Schools to High Schools	S	0.00			319.80
1433	(ID:9141)	Upgradation of High Schools to Higher Secondary Schools	S	0.00	0.00	0.00	1082.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1434	(ID:9142)	New Pre. Hostels	S	0.00	0.00	0.00	263.40
		< Sub -Total Minor Head (003) >		45175.32	58048.75	55907.28	73896.90
		< Sub Major Head (02 ) Total >		164036.96	211355.83	175438.28	244611.18
	<b>iii)</b>	<b>Development of OBCs (03 )</b>					
	<b>001</b>	<b>Welfare of OBCs</b>					
1435	(ID:615)	Prematric Scholarships	S	11114.65	10526.01	0.00	9400.56
1436	(ID:616)	Postmatric Scholarships	S	56046.84	50000.00	57500.00	59535.57
1437	(ID:625)	M.P. Pichra varg Vitta Evam Vikas Nigam	S	50.00	50.00	50.00	0.00
1438	(ID:1204)	Merit Scholarship	S	0.00	15.00	15.00	15.70
1439	(ID:2207)	Chhatra Griha	S	32.90	130.60	131.60	157.48
1440	(ID:2393)	Incentive for Selection in the UPSC and PSC Examination	S	27.00	20.00	55.00	60.00
1441	(ID:2641)	Construction of Girls Hostel	S	0.00			0.01
1442	(ID:2642)	Establishment expenditure of Girls Hostel	S	234.78	547.00	282.00	701.84
1443	(ID:2643)	Establishment expenditure of Hostel at divisional level	S	111.84	0.00	0.00	0.00
1444	(ID:3048)	Scholarship forms printing	S	67.50	50.00	50.00	50.00
1445	(ID:3049)	Abroad Study Scholarship	S	235.61	300.00	201.20	400.00
1446	(ID:3050)	Construction of Boys Hostel	S	517.50	0.00	385.00	460.00
1447	(ID:3052)	Rojgar Gurantee training (Indo German Tool Room)	S	1000.00	1500.00	1500.00	1600.00
1448	(ID:3054)	Publicity of departmental program	S	0.00	10.00	10.00	10.00
1449	(ID:3055)	Baseline survey & Re-survey of OBC Castes	S	0.00	10.00	0.00	10.00
1450	(ID:4150)	Mukhya Mantri Pichharavarg Swarojgar Yojna	S	800.00	1500.00	1200.00	1500.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1451	(ID:5051)	Haj House	S	200.00	200.00	200.00	200.00
1452	(ID:5063)	M.P. Pichhada Varg Vitta Vikas Nigam Establishment Grant	S	50.00	50.00	50.00	60.00
1453	(ID:7076)	M.P. Backward Class Professional Exchange Award Scheme	S	5.00	5.25	5.25	7.00
1454	(ID:7171)	State Award for Minorities	S		0.00	0.00	8.00
1455	(ID:7172)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	S		0.00	0.00	300.00
1456	(ID:8125)	Prematric Scholarship for Minorities	S	505.08	600.00	0.00	0.00
1457	(ID:8126)	State Award for Minorities	S	23.91	10.00	0.00	0.00
1458	(ID:8127)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	S	200.00	300.00	0.00	0.00
1459	(ID:8128)	Alp-Sankhyak Rojgar Guarantee Training Programme	S	180.00	300.00	300.00	300.00
1460	(ID:10261)	Multi Sectoral Development Programme for Minorities	S		1041.33	0.00	950.00
1461	(ID:10262)	Scheme for Development of Economically Backward Classes (EBCs)	S		0.00	0.00	0.01
1462	(ID:10263)	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic Tribes	S		5310.00	0.00	0.00
1463	(ID:10264)	Scheme for Providing Education to Madarsa/ Minorities and Disabled	S		0.00	0.00	0.01
1464	(ID:10265)	IT / E-Governance	S		0.01	0.00	0.01
1465	(ID:10266)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (001) >		71402.61	72475.21	61935.05	75726.20
		< Sub Major Head (03 ) Total >		71402.61	72475.21	61935.05	75726.20
		<b>&lt;Major Head (2228) Total &gt;</b>		<b>306957.20</b>	<b>382282.64</b>	<b>376701.76</b>	<b>477357.65</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
	<b>12.</b>	<b>Labour &amp; Employment (2230)</b>					
	<b>A.</b>	<b>Labour Welfare (01 )</b>					
	<b>109</b>	<b>Beedi Workers' Welfare</b>					
<b>1466</b>	(ID:2140)	Social Security Scheme for Un-Organized labour/ Establishment of Welfare Board for worker Un-org. sector	S	2.15			8.00
		< Sub -Total Minor Head (109) >		2.15			8.00
	<b>113</b>	<b>Improvement in working condition of Child</b>					
<b>1467</b>	(ID:4019)	Child Labour Survey Training, Employment & Rehabilitation Scheme	S	0.96	1.00	1.00	1.20
<b>1468</b>	(ID:10267)	Social Security for Unorganized Worker including Rashtriya Swasthya Bima	S		1610.00	7.00	0.00
<b>1469</b>	(ID:10268)	IT / E-Governance	S		0.01	0.01	2.00
<b>1470</b>	(ID:10269)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	1.00
		< Sub -Total Minor Head (113) >		0.96	1611.02	8.01	4.20
	<b>800</b>	<b>Other Expenditure</b>					
<b>1471</b>	(ID:1469)	Rehabilitation of Bonded Labour	S	0.00	4.75	4.75	3.00
<b>1472</b>	(ID:2141)	Modernisation/ Upgradation of Industrial/ Health Hygiene Lab at Indore	S	2.24	2.50	2.50	10.00
<b>1473</b>	(ID:2143)	Computerization of Departmental activities	S	9.95	11.00	11.00	10.00
<b>1474</b>	(ID:3189)	Labour Resource Centre Training Institutes	S	0.00	5.50	5.50	1.00
		< Sub -Total Minor Head (800) >		12.19	23.75	23.75	24.00
		< Sub Major Head (01 ) Total >		15.30	1634.77	31.76	36.20
	<b>B.</b>	<b>Employment Services (02 )</b>					
	<b>800</b>	<b>Other Expenditure</b>					
<b>1475</b>	(ID:3086)	Computerization of all Employment Exchanges	S	75.55	135.00	135.00	155.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1476	(ID:8047)	Job fair & Career counselling	S	238.84	274.00	323.63	300.00
1477	(ID:8292)	Skill Deevlopment Training	S	49.71	50.00	150.00	150.00
		< Sub -Total Minor Head (800) >		364.10	459.00	608.63	605.00
		< Sub Major Head (02 ) Total >		364.10	459.00	608.63	605.00
<b>C.</b>		<b>Craftsmen Training (03 )</b>					
<b>003</b>		<b>Training of Craftsmen &amp; Supervisors</b>					
1478	(ID:2136)	Computerization & Networking of Estt.of Directorate.	S	5.00	100.00	25.00	25.00
		< Sub -Total Minor Head (003) >		5.00	100.00	25.00	25.00
<b>102</b>		<b>Apprenticeship Training</b>					
1479	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	S	27.50			0.00
		< Sub -Total Minor Head (102) >		27.50			0.00
<b>800</b>		<b>Other Expenditure</b>					
1480	(ID:557)	Construction of Building of ITI Durg & Others	S	3688.17	500.00	500.00	500.00
1481	(ID:1173)	Continuation of 40 Mini ITI's	S	193.73	200.00	200.00	300.00
1482	(ID:2534)	Rural Engineering Scheme	S	36.13			0.00
1483	(ID:2535)	Employment Training to the Youth	S	45.66			0.00
1484	(ID:2536)	Establishment of M.P.Council of Vocational Education & Training	S	84.03	125.00	125.00	185.96
1485	(ID:2646)	Upgradation of ITIs into centre of excellence	S	0.00			1000.00
1486	(ID:3013)	Consultancy & Research	S	0.52	1.00	1.00	1.00
1487	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	S	419.90	350.00	350.00	400.00
1488	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	S	430.30	850.00	850.00	1009.15
1489	(ID:3018)	Training of Employees	S	30.00	30.00	30.00	15.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
1490	(ID:3019)	Personality development of trainees of ITIs	S	38.99	50.00	50.00	50.00
1491	(ID:3020)	Placement cell in ITIs	S	41.59	50.00	50.00	50.00
1492	(ID:3023)	To procure vehicle for officers & to provide vehicle on hire.	S	8.10	25.00	10.00	25.00
1493	(ID:4131)	Stipend for Poor Trainees	S	4.37	10.00	10.00	5.00
1494	(ID:4132)	Vikramaditya Free Education Scheme for poor Category	S	42.87	50.00	50.00	50.00
1495	(ID:7097)	Establishment of Jt. Director office at Ujjain	S	11.97	50.00	50.00	50.00
1496	(ID:7098)	Introduction of New ITI in unserved block through PPP Mode	S	0.00	1.00	0.00	1.00
1497	(ID:7099)	Strengthening and Expansion of vocational Training	S	1291.89	1500.00	1499.98	2500.00
1498	(ID:7173)	Establishment of ITI & 2SDCs in Balaghat District Affected by Left Wing Extremist	S		0.00	0.00	500.00
1499	(ID:7174)	Establishment of Model ITI at every District	S		0.00	0.00	2566.42
1500	(ID:7175)	Strengthening of ITIs	S		0.00	0.00	2000.00
1501	(ID:7176)	Establishment of new ITIs at block level (total 50)	S		0.00	0.00	2.01
1502	(ID:7177)	Establishment of skill development centres	S		0.00	0.00	2500.00
1503	(ID:7178)	Advertisement and publicity of importance of vocational training	S		0.00	0.00	10.00
1504	(ID:8129)	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	S	15.41	100.00	100.00	
1505	(ID:8130)	Establishment of Model ITI at every District	S	1354.33	800.00	2818.60	
1506	(ID:8131)	Strengthening of ITIs	S	1071.04	1000.00	644.68	
1507	(ID:8132)	Establishment of new ITIs at block level (total 50)	S	0.00	4000.00	2.01	
1508	(ID:8133)	Establishment of skill development centres	S	2261.33	2500.00	2500.00	
1509	(ID:8134)	Advertisement and publicity of importance of vocational training	S	17.03	10.00	10.00	
1510	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	S	0.00			682.00
1511	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	S	216.86	350.00	350.00	300.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1512	(ID:8138)	Certification of artisans	S	0.00	3.00	3.00	7.00
1513	(ID:8139)	Industrial visit of Trainees	S	0.00	25.00	25.00	25.00
1514	(ID:8140)	Sports in ITI	S	33.57	10.00	10.00	10.00
1515	(ID:8141)	Upgradation of Library in each ITIs	S	31.69	100.00	100.00	100.00
1516	(ID:8142)	Creation of Post as per DGET Norms	S	0.00	1.00	0.00	0.01
1517	(ID:8143)	Incentives & Prizes for ITIs Faculty and Trainees	S	0.00	1.00	0.00	0.01
1518	(ID:8257)	Toolkit for SC/ST Beneficiaries	S	93.44	200.00	200.00	300.00
1519	(ID:9150)	Establishment of Skill Development Centre through PPP	S	0.00	1.00	0.00	0.01
1520	(ID:9151)	MSDC- CSS	S	0.00	4098.00	9670.40	7500.00
1521	(ID:10004)	Development of Skill Development Centre	S		2600.00	0.05	251.63
1522	(ID:10270)	IT / E-Governance	S		0.01	0.00	0.01
1523	(ID:10271)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
1524	(ID:10372)	Construction of ITI Building Through NABARD	S		5000.00	5000.00	10000.00
1525	(ID:11124)	Computer Training for SC/ST Candidates	S				0.01
1526	(ID:11125)	Gramin Engineering Yojana	S				0.01
1527	(ID:11126)	Employment Oriented Vocational Training	S				0.01
1528	(ID:11127)	Multi Skilling Development Centres	S				0.01
		< Sub -Total Minor Head (800) >		11462.92	24591.02	25209.72	32896.26
		< Sub Major Head (03 ) Total >		11495.42	24691.02	25234.72	32921.26
		<Major Head (2230) Total >		<b>11874.82</b>	<b>26784.79</b>	<b>25875.11</b>	<b>33562.46</b>



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>13.</b>		<b>Social Security &amp; Social Welfare (2235)</b>					
<b>i)</b>		<b>Insurance Scheme for the Poor through GIC etc. (01 )</b>					
<b>001</b>		<b>Insurance</b>					
<b>1529</b>	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	S	0.00	800.00	24.00	0.01
<b>1530</b>	(ID:5007)	CM Majdoor Suraksha Yojna	S	2308.37	5617.10	1737.10	2520.32
<b>1531</b>	(ID:5008)	Janshree Beema Yojna	S	2195.72	2400.00	2400.00	2800.00
<b>1532</b>	(ID:5010)	Aam Admi Beema Yojna	S	367.41	1100.00	600.00	1100.00
<b>1533</b>	(ID:5093)	Samazik Suraksha Pension	S	15743.42	31045.40	20045.40	45596.58
<b>1534</b>	(ID:8153)	Kanya Abhibhavak Pension Scheme	S	312.52	400.00	480.00	1500.00
		< Sub -Total Minor Head (001) >		20927.44	41362.50	25286.50	53516.91
		< Sub Major Head (01 ) Total >		20927.44	41362.50	25286.50	53516.91
<b>ii)</b>		<b>N.S.A.P. (National Social Assistance Programme) (02 )</b>					
<b>001</b>		<b>Direction and Administration</b>					
<b>1535</b>	(ID:3245)	N.S.A.P.	S	49721.77	75700.00	68753.00	75327.87
		< Sub -Total Minor Head (001) >		49721.77	75700.00	68753.00	75327.87
		< Sub Major Head (02 ) Total >		49721.77	75700.00	68753.00	75327.87
<b>iii)</b>		<b>Welfare of handicapped (including Assistance for Voluntary Organization) (03 )</b>					
<b>001</b>		<b>Welfare Schemes</b>					
<b>1536</b>	(ID:516)	Direction and Administration	S	3.22	20.00	13.14	18.45
<b>1537</b>	(ID:518)	Welfare of Specially Abled	S	2954.89	4978.36	4037.36	5668.29

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1538	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	S	68.37	100.00	100.00	200.00
		< Sub -Total Minor Head (001) >		3026.48	5098.36	4150.50	5886.74
		< Sub Major Head (03 ) Total >		3026.48	5098.36	4150.50	5886.74
	<b>iv)</b>	<b>Social Defence (04 )</b>					
	<b>001</b>	<b>Social Defence</b>					
1539	(ID:522)	Correctional Services	S	0.23	5.00	5.00	5.00
1540	(ID:524)	Other Expenditure	S	0.00	5.00	5.00	5.00
1541	(ID:3252)	CM Kanya Daan Yojna	S	10452.22	10915.00	10915.00	15398.50
1542	(ID:6055)	GIA to Blind , Deaf & Dumb Schools	S	269.33	440.00	434.48	400.00
1543	(ID:7106)	Samagra Samajik Suraksha Karyakram	S	902.40	900.00	275.50	200.00
1544	(ID:8144)	H.Q. Staff under J.J. Act	S	20.43	25.00	25.00	21.55
1545	(ID:8145)	Establishment of Baggers Home	S	0.00	0.01	0.01	10.00
1546	(ID:8146)	Integrated Programme for Senior Citizens	S	4.00	50.00	50.00	10.00
1547	(ID:8147)	Construction of Court and Social Justice Building	S	0.00	100.00	0.00	0.00
1548	(ID:8148)	Establishment of Prohibition cum Rehabilitation centre	S	0.00	5.00	5.00	5.00
1549	(ID:8149)	Creation of New Post for Block Office	S	0.00	500.00	50.00	500.00
1550	(ID:8150)	Mother Father Bharan Poshan Yojna	S	3.49	12.00	12.00	10.00
1551	(ID:8151)	Dadhichi Puraskar Yojna	S	0.00	10.00	10.00	10.00
1552	(ID:8152)	Mukhya Mantri Nikah Yojna	S	474.60	200.00	200.00	1000.00
1553	(ID:9153)	Information Technology	S	0.00	313.00	120.08	50.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1554	(ID:9154)	Antyeshti Yojana	S	20.30	100.00	25.00	50.00
1555	(ID:9155)	Rajya Varishta Nagrik Aayog	S	35.00	70.00	70.00	80.00
		< Sub -Total Minor Head (001) >		12182.00	13650.01	12202.07	17755.05
		< Sub Major Head (04 ) Total >		12182.00	13650.01	12202.07	17755.05
	<b>v)</b>	<b>Religious Trust &amp; Endowment (05 )</b>					
	<b>001</b>	<b>Religious Trust</b>					
1556	(ID:11150)	Renovation of Temples	S				3200.00
1557	(ID:11151)	Construction of Dharmashalas	S				200.00
1558	(ID:11152)	Regional Language & Religious Publication	S				200.00
1559	(ID:11153)	Mela Authority	S				400.00
		< Sub -Total Minor Head (001) >					4000.00
		< Sub Major Head (05 ) Total >					4000.00
	<b>(vi)</b>	<b>Other (06 )</b>					
	<b>001</b>	<b>Other</b>					
1560	(ID:10273)	Establishment of Madhyam Warg Aayog	S		75.00	6.86	5.00
1561	(ID:10274)	CM Bal Shravan Scheme	S		0.01	0.01	0.00
1562	(ID:10275)	Pension Scheme for Unmarried Women	S		0.01	0.00	0.00
1563	(ID:10276)	Skill Development and Self -Employment for Disabled Persons	S		0.01	0.00	0.00
1564	(ID:10277)	IT / E-Governance	S		0.01	0.00	0.01
1565	(ID:10278)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1566	(ID:10370)	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	S		0.00	0.00	0.01
		< Sub -Total Minor Head (001) >			75.05	6.87	5.03
		< Sub Major Head (06 ) Total >			75.05	6.87	5.03
		<b>&lt;Major Head (2235) Total &gt;</b>			<b>85857.69</b>	<b>135885.92</b>	<b>110398.94</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>14.</b>		<b>Empowerment of Women &amp; Development of (2236)</b>					
<b>i)</b>		<b>Empowerment of Women (01 )</b>					
<b>001</b>		<b>Women Development</b>					
<b>1567</b>	(ID:652)	Mahila Kalyan Kosh	S	39.27	200.00	200.00	200.00
<b>1568</b>	(ID:654)	Jabali Scheme (Veshya Vriti Unmoolan)	S	71.52	480.00	110.00	286.00
<b>1569</b>	(ID:3216)	Protection for Women against Domestic Violence and help centres	S	115.92	450.00	395.50	300.00
<b>1570</b>	(ID:3217)	Ladli Laxmi Scheme	S	81628.76	80000.00	77862.78	120000.00
<b>1571</b>	(ID:3264)	Tejaswani Rural Women Empowerment Project	S	1769.00	1724.00	1724.00	6500.00
<b>1572</b>	(ID:4006)	Share Capital to Women Empowerment Project	S	100.00	200.00	0.00	0.01
<b>1573</b>	(ID:4135)	Construction of Mahila Vishramalaya building	S	0.01	200.00	200.00	200.00
<b>1574</b>	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	S	21968.65	28000.00	29033.68	30306.00
<b>1575</b>	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	S	7145.20	11014.00	15000.00	16081.00
<b>1576</b>	(ID:9232)	Construction of Sector Level Office cum Training Centre	S	0.00	0.01	1352.01	1352.00
<b>1577</b>	(ID:10033)	Grant to M.P. Social Welfare Board	S		100.00	40.00	40.00
<b>1578</b>	(ID:10034)	Grant to State Women Resource Centre	S		20.00	33.45	20.00
		< Sub -Total Minor Head (001) >		112838.33	122388.01	125951.42	175285.01
		< Sub Major Head (01 ) Total >		112838.33	122388.01	125951.42	175285.01
<b>ii)</b>		<b>Development of Children (includes ICDS) (02 )</b>					
<b>001</b>		<b>Child Development</b>					
<b>1579</b>	(ID:648)	Grant to Child Welfare Organization	S	55.61			
<b>1580</b>	(ID:5014)	ICDS State Share	S	8557.48	134455.55	215277.45	234631.80
<b>1581</b>	(ID:6006)	Integrated Child Protection Schemes (ICPS)	S	48.20	910.00	3600.00	4000.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1582	(ID:8156)	Beti Bachao Abhiyan	S	280.71	600.00	600.00	600.00
1583	(ID:9156)	Skill Development of Adolescent Girls	S	0.00	100.00	0.00	50.00
		< Sub -Total Minor Head (001) >		8942.00	136065.55	219477.45	239281.80
		< Sub Major Head (02) Total >		8942.00	136065.55	219477.45	239281.80
	<b>iii)</b>	<b>Nutrition Programme (03)</b>					
	<b>001</b>	<b>Nutrition</b>					
1584	(ID:662)	Nutrition Programme in Rural Areas	S	47118.76	0.00	0.00	0.00
1585	(ID:3253)	Mangal Divas	S	530.33	1991.17	1991.17	2213.52
1586	(ID:7080)	Atal Behari Arogya & Poshan Mission	S	506.05	2500.00	744.56	4000.00
1587	(ID:10035)	National Mission for Empowerment of Women including Indira Gandhi Matritvta Sahyog Yojna (IGMSY)	S		2262.00	0.00	0.01
1588	(ID:10279)	Multi-Sectoral Nutrition Programme	S		0.01	0.00	0.07
1589	(ID:10280)	IT / E-Governance	S		0.01	100.02	150.01
1590	(ID:10281)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1591	(ID:11128)	Construction of AW buildings through State Plan	S				11463.90
1592	(ID:11129)	Mukhamantri Samudayik Natratav Vikas Shamta Yojna	S				1385.18
1593	(ID:11130)	Rajiv Ghandhi Kishor Balak Sashaktikaran Yojna(SAKSHAM)	S				0.01
1594	(ID:11131)	Tantaiya Bheel Uniform Scheme for Tribal Areas	S				0.01
1595	(ID:11132)	Pannadhahi Daycare Scheme for Tribal Areas	S				0.01
1596	(ID:11133)	Rani Durgawati Special Nutrition Scheme for Tribal Areas	S				0.01
1597	(ID:11134)	Kishori Balika Samagra Swachhta Programme for Tribal Areas	S				0.01
1598	(ID:11135)	Aganwadi Centre Supervision & Sudradhikarn Scheme for Tribal Areas	S				0.01
1599	(ID:11136)	Nari Ki Samman Ki Sanskriti hetu Sangosti Ka Aayojan	S				100.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1600	(ID:11137)	Swagatam Laxmi Yojana	S				200.00
1601	(ID:11138)	Lado Abhiyan	S				150.00
1602	(ID:11139)	Shorya Dal	S				492.00
		< Sub -Total Minor Head (001) >		48155.14	6753.20	2835.75	20154.75
		< Sub Major Head (03 ) Total >		48155.14	6753.20	2835.75	20154.75
	<b>iv(a)</b>	<b>Construction of Building (04 )</b>					
	<b>001</b>	<b>Building</b>					
1603	(ID:2485)	Construction of Directorate WCD building at Bhopal	S	0.00	0.01	0.00	0.00
1604	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	S	179.44	5000.00	5000.00	0.00
1605	(ID:9157)	Construction of AW buildings with Pre-Feb Technique (NABARD)	S		0.00	0.00	1100.00
1606	(ID:9158)	Construction of AW buildings Through (MMREGA)	S	237.50	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >		416.94	5000.01	5000.00	1100.00
		< Sub Major Head (04 ) Total >		416.94	5000.01	5000.00	1100.00
	<b>iv(b)</b>	<b>Monitoring &amp; Evaluation (05 )</b>					
	<b>001</b>	<b>Monitoring &amp; Evaluation</b>					
1607	(ID:6023)	Monitoring & Evaluation of Schemes	S	30.54	250.00	200.00	0.01
		< Sub -Total Minor Head (001) >		30.54	250.00	200.00	0.01
		< Sub Major Head (05 ) Total >		30.54	250.00	200.00	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>iv(c)</b>	<b>Anganwadi Nirman (06 )</b>					
	<b>001</b>	<b>Anganwadi</b>					
<b>1608</b>	(ID:7082)	Anganwadi Nirman 13th F.C.	S	10000.00	10000.00	13525.01	0.03
		< Sub -Total Minor Head (001) >		10000.00	10000.00	13525.01	0.03
		< Sub Major Head (06 ) Total >		10000.00	10000.00	13525.01	0.03
	<b>iv(d)</b>	<b>EAP Cost Sharing (07 )</b>					
	<b>001</b>	<b>Cost Sharing</b>					
<b>1609</b>	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	S	5397.07	8000.00	8400.00	0.27
		< Sub -Total Minor Head (001) >		5397.07	8000.00	8400.00	0.27
		< Sub Major Head (07 ) Total >		5397.07	8000.00	8400.00	0.27
		<b>&lt;Major Head (2236) Total &gt;</b>		<b>185780.02</b>	<b>288456.77</b>	<b>375389.63</b>	<b>435821.87</b>
		<b>&lt;Sector ( X )Total &gt;</b>		<b>1186037.12</b>	<b>2193322.56</b>	<b>1840629.64</b>	<b>2594632.98</b>



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>XI</b>		<b>GENERAL SERVICES (342)</b>					
<b>1.</b>		<b>Jails (2056)</b>					
<b>1.</b>		<b>Jails (01 )</b>					
<b>800</b>		<b>Other Expenditure</b>					
<b>1610</b>	(ID:4073)	Perspective Plan Scheme (75:25)	S	200.00	200.00	199.99	500.00
<b>1611</b>	(ID:4074)	Repairs & Renovation of Existing Jails	S	800.00	1400.00	1328.09	1000.00
<b>1612</b>	(ID:4075)	Vocational Training to Prisonners	S	100.00	150.00	74.08	179.50
<b>1613</b>	(ID:6050)	Video Conferencing between Jails & Courts	S	28.00	0.00	0.00	
<b>1614</b>	(ID:9170)	Video Conferencing	S		35.00	35.00	25.00
<b>1615</b>	(ID:9171)	Construction of New Jail	S	100.00	50.00	50.00	0.00
<b>1616</b>	(ID:10001)	Improvement of Sanitation Facilities in Jails	S	0.00	510.00	103.15	632.00
<b>1617</b>	(ID:10002)	Open Jail at Narsingpur	S		20.00	0.00	50.00
<b>1618</b>	(ID:10286)	IT / E-Governance	S		0.01	0.00	40.00
<b>1619</b>	(ID:10287)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	10.00
<b>1620</b>	(ID:11140)	Facilitation of Correctional Services of Industrial Sector	S				50.00
<b>1621</b>	(ID:11141)	Communication Facilitation	S				50.00
<b>1622</b>	(ID:11142)	Rehabilitation of Prisoners support to their families	S				0.01
		< Sub -Total Minor Head (800) >		1228.00	2365.02	1790.31	2536.51
		< Sub Major Head (01 ) Total >		1228.00	2365.02	1790.31	2536.51
		<b>&lt;Major Head (2056) Total &gt;</b>		<b>1228.00</b>	<b>2365.02</b>	<b>1790.31</b>	<b>2536.51</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
	<b>2.</b>	<b>Stationary &amp; Printing (2058)</b>					
	<b>2.</b>	<b>Stationary &amp; Printing (01 )</b>					
	<b>103</b>	<b>Government Press</b>					
<b>1623</b>	(ID:3226)	Modernisation & Installation of Govt. Presses	S	490.00	540.00	540.00	615.30
<b>1624</b>	(ID:10300)	IT / E-Governance	S		0.01	0.01	0.00
<b>1625</b>	(ID:10301)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
		< Sub -Total Minor Head (103) >		490.00	540.02	540.02	615.30
		< Sub Major Head (01 ) Total >		490.00	540.02	540.02	615.30
		<b>&lt;Major Head (2058) Total &gt;</b>		<b>490.00</b>	<b>540.02</b>	<b>540.02</b>	<b>615.30</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
<b>3.</b>		<b>Public Works (2059)</b>					
<b>a)</b>		<b>Construction of Buildings (60 )</b>					
<b>001</b>		<b>Buildings</b>					
<b>1626</b>	(ID:5064)	Building	S	92.96	117.00	117.00	26.00
<b>1627</b>	(ID:5066)	Commercial Tax Check Post	S	53.50	0.01	0.00	1.00
<b>1628</b>	(ID:5075)	Office Buildings at District Level	S	265.00	700.00	80.00	500.00
<b>1629</b>	(ID:7108)	Office Building at District Level	S	300.00	350.00	350.00	288.82
<b>1630</b>	(ID:8056)	Construction of Auditorium & Admn. Building (C.M. House & Raj Bhawan)	S	0.00	400.00	0.00	1000.00
<b>1631</b>	(ID:8158)	Building at Jabalpur	S	157.47	100.00	100.00	59.00
<b>1632</b>	(ID:8167)	Development of Training centre in Indore	S	100.00	100.00	0.00	100.00
<b>1633</b>	(ID:8248)	Sub Registrar Office Raisen	S	15.00	10.00	10.00	1.43
<b>1634</b>	(ID:8249)	Dr/SR Office Chhatarpur	S	27.56	0.00	0.00	0.00
<b>1635</b>	(ID:8250)	DR/SR Office Vidisha	S	20.00	40.00	40.00	27.00
<b>1636</b>	(ID:8251)	DR/SR Office Ujjain	S	30.00	85.00	85.00	60.37
<b>1637</b>	(ID:8252)	SR Office Sirmour	S	5.00	0.00	0.00	0.00
<b>1638</b>	(ID:8253)	SR Office Moongawali	S	4.44	0.00	0.00	0.00
<b>1639</b>	(ID:9173)	Gwalior Unit Building (Last Yr.)	S	48.75	70.00	70.00	0.00
<b>1640</b>	(ID:9174)	Rewa Unit Building (Last Yr.)	S	0.00	50.00	50.00	300.00
<b>1641</b>	(ID:9182)	SR Office Katangi	S	10.00	0.00	0.00	0.00
<b>1642</b>	(ID:9183)	SR Office Barasivni	S	10.00	0.00	0.00	0.00
<b>1643</b>	(ID:9184)	SR Office Lanji	S	10.00	0.00	0.00	0.00
<b>1644</b>	(ID:9185)	SR Office Baihar	S	10.00	0.00	0.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1645	(ID:9186)	SR Office Gwalior	S	25.00	0.00	0.00	0.00
1646	(ID:9187)	SR Office Jabalpur	S	25.00	0.00	0.00	0.00
1647	(ID:9188)	SR Office Ashoknagar	S	10.00	60.00	60.00	68.73
1648	(ID:9189)	SR Office Dhar	S	10.00	0.00	0.00	0.00
1649	(ID:9190)	SR Office Badnawar	S	10.00	0.00	0.00	0.00
1650	(ID:9191)	SR Office Bhopal	S	30.00	0.00	0.00	0.00
1651	(ID:9192)	SR Office Indore	S	30.00	0.00	0.00	0.00
1652	(ID:9193)	SR Office Sitamau	S	10.00	0.00	0.00	0.00
1653	(ID:10169)	Construction of M.P. Bhawan at Vashi Navi Mumbai	S		2500.00	0.00	1000.00
1654	(ID:10170)	Construction & Remodling in M.P. Bhawan New Delhi	S		0.01	0.00	400.00
1655	(ID:10171)	Re construction of M.P. Bhawan at Delhi	S		0.01	0.00	233.35
1656	(ID:10172)	Construction of PSC Indore	S		100.00	0.00	784.88
1657	(ID:10173)	IT / E-Governance	S		0.01	0.00	0.01
1658	(ID:10174)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
1659	(ID:10290)	Indore Unit Building	S		0.01	0.00	0.01
1660	(ID:10291)	Bhopal Staff Quarters	S		0.01	0.00	0.01
1661	(ID:10292)	E-Governance	S		0.01	0.00	0.00
1662	(ID:10293)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1663	(ID:10294)	Construction of Composite Office Building at Gwalior	S		0.01	0.00	0.00
1664	(ID:10295)	Construction of Composite Office Building at Indore	S		0.01	0.00	0.00
1665	(ID:10296)	IT / E-Governance	S		0.01	0.00	0.00
1666	(ID:10297)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1667	(ID:10302)	E-Registration District Office Indore-2	S		0.01	0.01	1716.70
1668	(ID:10312)	DR/SR Office Burhanpur	S		0.01	0.01	1206.57
1669	(ID:10324)	IT / E-Governance	S		0.01	0.01	0.00
1670	(ID:10325)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
1671	(ID:10344)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
1672	(ID:10345)	E- Governance	S		0.01	0.01	0.01
1673	(ID:10346)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
		< Sub -Total Minor Head (001) >		1309.68	4682.20	962.07	7773.92
<b>800</b>		<b>Other</b>					
1674	(ID:6054)	Land Aquisition for construction of check post	S	300.00	150.00	0.00	1.00
1675	(ID:9175)	Publicity & Information Signages for Citizens	S	200.00	1.00	0.00	800.00
1676	(ID:9176)	Temporary Construction of Public Facilities in Present Offices	S	500.00	500.00	191.00	200.00
1677	(ID:9177)	Skill Development & Training Centres for heavy vehicles	S	500.00	500.00	0.00	200.00
1678	(ID:9178)	Construction of H.Q. Building at Gwalior	S	700.00	800.00	275.00	400.00
1679	(ID:9179)	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur	S	400.00	1000.00	1000.00	1100.00
1680	(ID:9180)	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar	S	1636.00	1000.00	1000.00	800.00
1681	(ID:9181)	Construction of 40 District Offices	S	200.00	1000.00	1000.00	2125.00
1682	(ID:10298)	IT /E-Governance	S		0.01	0.01	0.01
1683	(ID:10299)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
1684	(ID:11145)	Inter City Transport Infrastructure Authority	S				0.01
1685	(ID:11146)	Driver / Conductor welfare board	S				0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1686	(ID:11147)	Payment of the Driver / conductor welfare	S				0.01
		< Sub -Total Minor Head (800) >		4436.00	4951.02	3466.02	5626.05
		< Sub Major Head (60 ) Total >		5745.68	9633.22	4428.09	13399.97
<b>b)</b>		<b>Directorate of Institutional Finance (80 )</b>					
<b>800</b>		<b>Other</b>					
1687	(ID:3163)	Share Capital for M.P. Finance Corporation	S	500.00	500.00	500.00	500.00
1688	(ID:3208)	DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work)	S	537.03	1500.00	1490.00	2500.00
1689	(ID:3273)	Financial Inclusion for Infrastructure Development	S	0.00	0.01	0.01	0.01
1690	(ID:4091)	Share Capital in Rural Sectors bank	S				0.01
1691	(ID:4092)	Grant for Vinidhan Nidhi Board	S	2334.45	2500.00	4000.00	5000.00
1692	(ID:5025)	Advance for PPP	S	4.47	10.00	10.00	50.00
1693	(ID:9172)	Interest Subsidy Scheme on Education	S	2.00	10.00	20.00	25.00
1694	(ID:10288)	IT /E-Governance	S		0.01	0.00	0.00
1695	(ID:10289)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1696	(ID:11143)	Investment in M.S.M.E. Venture Capital Fund (New Scheme)	S				2000.00
1697	(ID:11144)	Share Capital Investment in Venture Capital Fund Company (New Scheme)	S				25.00
		< Sub -Total Minor Head (800) >		3377.95	4520.03	6020.01	10100.02
		< Sub Major Head (80 ) Total >		3377.95	4520.03	6020.01	10100.02
		<b>&lt;Major Head (2059) Total &gt;</b>		<b>9123.63</b>	<b>14153.25</b>	<b>10448.10</b>	<b>23499.99</b>

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
<b>4.</b>		<b>Other Administrative Services (2070)</b>					
	<b>ii(a)</b>	<b>Legal Aid to Poor (02 )</b>					
	<b>001</b>	<b>Legal Aid</b>					
<b>1698</b>	(ID:145)	Legal Aid to Poor	S	425.00	100.00	100.00	489.96
<b>1699</b>	(ID:8255)	Infrastructure Facilities to MP SLSA	S	100.00	100.00	100.00	0.00
<b>1700</b>	(ID:9159)	State Legal Services Authority-ICT and Library Support	S	30.00	30.00	30.00	0.00
<b>1701</b>	(ID:9160)	Facilities for Litigants/ Public in State Legal service Authority	S	100.00	200.00	200.00	0.00
<b>1702</b>	(ID:10282)	IT / E-Governance	S		0.01	0.01	0.00
<b>1703</b>	(ID:10283)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.00
		< Sub -Total Minor Head (001) >		655.00	430.02	430.02	489.96
		< Sub Major Head (02 ) Total >		655.00	430.02	430.02	489.96
	<b>ii(b)</b>	<b>Strengthening of Judicial Administration (03 )</b>					
	<b>001</b>	<b>Judicial Administration</b>					
<b>1704</b>	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	S	2500.00			
<b>1705</b>	(ID:9161)	High Court - Building of Courts & Residential Complex	S	1000.00	800.00	800.00	3000.00
<b>1706</b>	(ID:9162)	High Court - ICT and Library Support	S	100.00	100.00	100.00	100.00
<b>1707</b>	(ID:9163)	Facilities for Litigants / Public in High Courts	S	100.00	200.00	200.00	200.00
<b>1708</b>	(ID:9164)	Sub-ordinate Courts - ICT and Library Support	S	500.00	800.00	800.00	650.00
<b>1709</b>	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts	S	800.00	1200.00	1200.00	1200.00
<b>1710</b>	(ID:9166)	Advocate General Offices- Construction and Upgradation	S	50.00	50.00	50.00	50.00
<b>1711</b>	(ID:9167)	Advocate General Offices- ICT and Library Support	S	50.00	25.00	25.00	25.00
<b>1712</b>	(ID:9168)	Law Deptt. - Upgradation of Directorate	S	50.00	50.00	50.00	50.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		1.	2.	3.	4.	5.	6.
1713	(ID:9169)	Law Deptt. - ICT and Library Support	S	20.00	50.00	50.00	300.00
1714	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas	S		8266.66	8266.66	14324.99
1715	(ID:10284)	Residential facilities for Staff of Subordinate Courts	S		100.00	100.00	100.00
1716	(ID:10285)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.01	0.01
		< Sub -Total Minor Head (001) >		5170.00	11641.67	11641.67	20000.00
		< Sub Major Head (03 ) Total >		5170.00	11641.67	11641.67	20000.00
	<b>ii(c)</b>	<b>Police Administrative Works (04 )</b>					
	<b>001</b>	<b>Administrative Works</b>					
1717	(ID:4065)	Cyber Crime Investigation	S	330.51	350.00	129.00	350.00
1718	(ID:4066)	Security in Big cities and sensitive places	S	288.99	10000.00	1000.00	12500.00
1719	(ID:4067)	Integrated Police Training	S	800.00	2000.00	1760.00	1671.53
1720	(ID:7110)	13th FC Police Training	S	3572.18	4500.00	2981.55	0.00
1721	(ID:8104)	Re-Organization of Police Libraries	S	70.00	400.00	0.00	725.30
1722	(ID:8105)	Re-Organization of Mounted Troops and Dog Squad	S	100.00	200.00	80.00	301.76
1723	(ID:8106)	Re-Organization of S.A.F. and Other Training Institutes	S	800.00	1500.00	0.00	3500.00
1724	(ID:8107)	Medico Legal Institute	S	0.55	1000.00	304.28	600.00
1725	(ID:8109)	State Disaster Emergency Response Force	S	2.47			
1726	(ID:8110)	Establishment of Battalion for State Industrial Security Force	S	200.00	1500.00	1500.00	9500.00
1727	(ID:9106)	Constitution of Women Crime Cell	S	0.75	400.00	400.00	522.15
1728	(ID:9107)	Community Policing and Social empowerment & Tourist Police	S	0.00	100.00	0.00	0.05
1729	(ID:9108)	Management of Traffic in Cities	S	167.25	5000.00	0.00	11268.00
1730	(ID:9109)	Highway Safety and Security Measures	S	20.00	500.00	0.00	1416.93



## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
					Total Approved Outlay	Total Anticipated Expenditure	
0.		Scheme Name (with ID)	S- State Govt. / P- P.S.E. / L- L.B.	3.	4.	5.	6.
1731	(ID:9110)	Police Patrolling Vehicles	S	0.00	800.00	0.00	0.01
1732	(ID:9111)	Centralized Police Call Centre & Control Room Network	S	0.89	5000.00	450.00	11427.86
1733	(ID:9112)	Re-organization of Narcotics branch	S	0.00	1000.00	0.00	36.00
1734	(ID:9114)	Police ICT	S	0.00	150.00	0.00	0.01
1735	(ID:9115)	Automated finger impression system	S	0.00	1500.00	0.00	1509.88
1736	(ID:9116)	Aids to investigation	S	0.00	110.00	0.00	100.00
1737	(ID:9117)	Capacity Building and Skill Development	S	15.00	200.00	0.00	783.45
1738	(ID:9118)	Administrative Buildings	S	0.00	1000.00	0.01	164.00
1739	(ID:9122)	Police Health Infrastructure	S	0.00	500.00	0.00	0.01
1740	(ID:9195)	Secretariate Establishment	S	0.00	220.00	0.00	301.00
1741	(ID:9196)	Equipment & Mobility	S	0.00	50.00	0.00	50.00
1742	(ID:9197)	E-Governance & ICT	S	0.00	100.00	0.00	100.00
1743	(ID:9198)	Infrastructure Development	S	0.00	100.00	0.00	5.00
1744	(ID:9199)	Capacity Building	S	0.00	100.00	0.00	250.00
1745	(ID:9200)	SDERF & EOC Establishment	S	100.00	10.00	100.00	1300.00
1746	(ID:9201)	Equipment & Mobility	S	100.00	2085.40	100.00	1300.00
1747	(ID:9202)	Infrastructure Development	S	100.00	100.00	100.00	1300.00
1748	(ID:9203)	Information & Communication Technology & E Governance	S	100.00	100.00	100.00	100.00
1749	(ID:9204)	Community Interface and Civil Defense	S	40.00	100.00	0.00	100.00
1750	(ID:9205)	Internal Security	S	40.00	100.00	0.00	100.00
1751	(ID:9206)	E Governance & Information Technology	S	40.00	100.00	0.00	100.00
1752	(ID:9207)	Capacity Building, Training and Skill Development	S	40.00	100.00	0.00	100.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1753	(ID:9208)	Infrastructure, Mobility and Home Guard Welfare	S	340.00	100.00	0.00	739.41
1754	(ID:9209)	Directorate of Prosecution	S	0.00	0.01	0.00	0.01
1755	(ID:9210)	District Public Prosecution Offices	S	0.00	0.01	0.00	0.01
1756	(ID:9211)	M.P.State Prosecution Academy Building, Capacity Building, Training & Skill Development	S	0.00	0.01	0.00	0.01
1757	(ID:9212)	E-Governance(ICT)	S	0.00	0.01	0.00	0.01
1758	(ID:9213)	Mobility Improvement	S	0.00	0.01	0.00	0.01
1759	(ID:9231)	Traffic Management in Bhopal City	S	2500.00			0.00
1760	(ID:10003)	Home Guard Line Infrastructure Improvement	S		500.00	0.00	2793.05
1761	(ID:10018)	SAF Barrack / Police Camp Hostels	S		2000.00	0.00	2777.79
1762	(ID:10019)	Wall Boundary for Police Parade Ground	S		500.00	0.00	1218.62
1763	(ID:10020)	Firing Range Development	S		500.00	0.00	1180.42
1764	(ID:10021)	Police Station Infrastructure	S		500.00	0.00	1907.60
1765	(ID:10022)	SP /Police Office Infrastructure	S		500.00	0.00	1340.67
1766	(ID:10023)	Police Unit Line Infrastructure	S		500.00	0.00	2299.00
1767	(ID:10024)	Women / Child Policing Infrastructure	S		500.00	0.00	1211.64
1768	(ID:10025)	Social Policing	S		500.00	0.00	1255.25
1769	(ID:10026)	Traffic Policing in Districts	S		500.00	0.00	1615.20
1770	(ID:10027)	Capacity Building in Districts	S		500.00	0.00	1335.00
1771	(ID:10028)	Police Control Room Infrastructure in Districts	S		500.00	0.00	1525.96
1772	(ID:10029)	Investigation / Automation and Forensic Support in Districts	S		500.00	0.00	898.05
1773	(ID:10030)	Mela Arrangements in Districts	S		500.00	0.00	1345.00
1774	(ID:10031)	Special Riverine Patrolling	S		30.00	0.00	1230.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1775	(ID:10232)	National Scheme for Modernization of Police and Other forces	S		5540.00	0.00	0.00
1776	(ID:10233)	IT / E-Governance	S		0.01	0.00	200.00
1777	(ID:10234)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	200.00
1778	(ID:10330)	Preparedness	S		0.01	0.00	100.00
1779	(ID:10331)	Mitigation	S		0.01	0.00	100.00
1780	(ID:10332)	Response	S		0.01	0.00	100.00
1781	(ID:10333)	Rehabilitation	S		0.01	0.00	100.00
1782	(ID:10334)	Capacity Building DMI	S		0.01	0.00	50.00
1783	(ID:10335)	E- Governance	S		0.01	0.00	10.00
1784	(ID:10336)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	19.00
1785	(ID:10337)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	100.00	0.00
1786	(ID:10338)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1787	(ID:10339)	IT / E-Governance	S		0.01	0.00	0.01
1788	(ID:10340)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
1789	(ID:10341)	Construction of Office Building	S		100.00	0.00	113.96
1790	(ID:10342)	IT / E-governance	S		0.01	0.00	0.00
1791	(ID:10343)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1792	(ID:10347)	Welfare Activities	S		0.01	0.00	0.01
1793	(ID:10348)	IT / E-Governance	S		0.01	0.00	0.01
1794	(ID:10349)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
1795	(ID:10384)	Prefabricated Structure in Naxal effected area	S		500.00	0.00	0.00
1796	(ID:10385)	Improvement of Police Transit Accomodation	S		800.00	0.00	0.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1797	(ID:10386)	Improvement of Police Lines	S		2000.00	0.00	0.00
1798	(ID:11001)	District Relief	S				510.00
1799	(ID:11002)	District Preparedness	S				575.00
1800	(ID:11003)	District Mitigation	S				510.00
1801	(ID:11004)	District Response	S				510.00
1802	(ID:11005)	District Rehabilitation	S				510.00
1803	(ID:11101)	Railway Passengers Safety	S				1000.00
1804	(ID:11102)	Re-organisation of Special Task force	S				500.00
1805	(ID:11103)	Strengthening Home land security	S				500.00
1806	(ID:11104)	Wild Life Crime	S				300.00
1807	(ID:11105)	Crime and criminal tracking network and system	S				1482.86
		< Sub -Total Minor Head (001) >			9768.59	58545.63	93546.52
		< Sub Major Head (04 ) Total >			9768.59	58545.63	93546.52
<b>ii(d)</b>		<b>Gas Rahat (05 )</b>					
<b>001</b>		<b>Gas Rahat</b>					
1808	(ID:8159)	Medicines, Equipments & Infrastructure in Gas Rahat Hospitals & Dispensaries	S	26.85	26.50	19.81	27.00
1809	(ID:8160)	IT enabled services and Computerization in Gas Rahat Hospitals	S	10.82	16.30	11.35	13.00
1810	(ID:8161)	Rehabilitation Programme for Gas Victims	S	0.00	0.01	0.00	0.01
1811	(ID:8162)	Training & Professional Services	S	0.45	0.01	0.00	0.01
1812	(ID:10326)	IT / E-Governance	S		0.01	0.00	0.01

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1813	(ID:10327)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.01
		< Sub -Total Minor Head (001) >		38.12	42.84	31.16	40.04
		< Sub Major Head (05 ) Total >		38.12	42.84	31.16	40.04
	<b>ii(e)</b>	<b>Academy of Administration (06 )</b>					
	<b>001</b>	<b>Misc.</b>					
1814	(ID:7074)	Academy of Administration	S	0.00	0.01	0.00	
1815	(ID:8168)	Development of Infrastructure in PPP Mode	S	0.00	0.01	0.00	
1816	(ID:8169)	Upgradation of Library/ IT / Teaching & Training facilities	S	0.00	0.01	0.00	
1817	(ID:10175)	Construction of Swimming Pool	S		100.00	0.00	0.00
1818	(ID:10176)	IT / E-Governance	S		0.01	0.00	0.00
1819	(ID:10177)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1820	(ID:10376)	National E-Governance Action Plan (NEGAP) (ED-SAFPS)	S		3801.50	5905.80	5628.85
1821	(ID:10377)	State Facilitation Centre - Grant	S		300.00	900.00	1500.00
1822	(ID:10378)	Policy Reforms, Enterprise Resource Planning and Vision 2018	S		0.01	0.00	0.00
1823	(ID:11077)	Upgradation of Auditorium & Library & Internet Saj-Sajja Confrence Hall & Two Class Room	S				79.32
1824	(ID:11148)	Serva Seva Project (World Bank)	S				5000.00

## ANNUAL STATE PLAN (2015-16) - 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 2013-14 Total Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Total Proposed Outlay
		Scheme Name (with ID)			S- State Govt. / P- P.S.E. / L- L.B.	Total Approved Outlay	
0.		1.	2.	3.	4.	5.	6.
1825	(ID:11149)	Atal Bihari Vajpayee Lok Prashasan Sansthan	S				600.00
		< Sub -Total Minor Head (001) >		0.00	4201.56	6805.80	12808.17
		< Sub Major Head (06 ) Total >		0.00	4201.56	6805.80	12808.17
		<b>&lt;Major Head (2070) Total &gt;</b>		<b>15631.71</b>	<b>74861.72</b>	<b>28013.49</b>	<b>126884.69</b>
		<b>&lt;Sector ( XI )Total &gt;</b>		<b>26473.34</b>	<b>91920.01</b>	<b>40791.92</b>	<b>153536.49</b>
		<b>GRAND TOTAL</b>		<b>2923687.46</b>	<b>5496000.00</b>	<b>4412877.26</b>	<b>6080500.00</b>

## 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 2013-14			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	Actual Expenditure			
									a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
<b>On-going Project</b>												
1	MP Water Sector Restructuring Project/ 4750-IND/ IBRD	30-11-2004/ 01-2005	11- i) 31-03-2010 ii) 30-06-2015	2191.89	10%	90%	0	100%	27.00	243.00	0.00	270.00
2	MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB	09-03-2005/ 05-2005	17- i) 30-09-2011 ii) 31-12-2012	1125.00	33%	67%	0	100%	0.63	1.29	0.00	1.92
3	District Poverty Initiative Prog Ph-II/ 4632-IND/ IDA	20-07-2009/ 10-2009	19- i) 31-12-2014 ii) 30-06-2015	540.96	9%	91%	0	100%	10.74	108.62	0.00	119.36
4	National Hydrology Project Ph-II/ 4749-IND/ IBRD	19-01-2006/ 05-2006	04- i) 30-06-2012 ii) 31-05-2014	13.38	21%	79%	0	100%	0.84	3.14	0.00	3.98
5	Dam Rehabilitation & Improvement Project/ 7943/4787-IND/ IBRD	21-12-2011/ 03-2012	20- i) 30-06-2018 ii) NA	314.55	20%	80%	0	100%	2.48	9.90	0.00	12.38
6	MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB	12-04-2007/ 12-2007	31- i) 30-06-2011 ii) 31-12-2012	250.31	20%	80%	0	100%	2.99	11.94	0.00	14.93
7	MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB	23-08-2007/ 09-2007	24- i) 30-06-2011 ii) 31-03-2013	819.00	20%	80%	0	100%	5.73	22.90	0.00	28.63
8	MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB	07-03-2008/ 06-2008	15- i) 30-06-2011 ii) 31-12-2013	553.13	20%	80%	0	100%	6.88	27.53	0.00	34.41
9	MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB	27-05-2009/ 09-2009	07- i) 30-06-2013 ii) 31-12-2014	1072.71	31%	69%	0	100%	28.10	112.41	0.00	140.51
10	MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB	10-05-2011/ 06-2011	29- i) 30-06-2014 ii) 31-12-2014	474.15	31%	69%	0	100%	23.15	92.60	0.00	115.75
11	MP State Roads Sector Project Ph-III/ 2736-IND/ ADB	15-06-2011/ 07-2011	28- i) 30-06-2014 ii) 31-12-2015	1593.00	30%	70%	0	100%	60.90	243.60	0.00	304.50

## 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 2013-14			
					a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	Actual Expenditure			
									a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2	3	4	5				6			
12	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%	4.04	16.16	0.00	20.20
13	MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB	17-08-2011/ NA	i) 28-02-2018 ii) NA	1490.00	20%	80%	0	100%	21.62	86.50	0.00	108.12
14	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB	27-02-2012/ NA	i) 28-02-2018 ii) NA	1460.00	20%	80%	0	100%	33.53	134.11	0.00	167.64
15	MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID	29-06-2007/ 07-2007	i) 30-06-2012 ii) 30-06-2013	294.00	0	100%	0	100%	0.00	0.00	0.00	0.00
16	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
17	MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID	13-12-2005/ 12-2005	i) 31-12-2012 ii) 30-06-2013	44.00	0	100%	0	100%	0.00	0.98	0.00	0.98
18	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
19	Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD	12-10-2006/ 07-2007	i) 30-09-2015 ii) NA	181.98	9%	91%	0	100%	4.02	15.10	0.00	19.12
20	MP Transmission System Modernization Prog/IDP-217/ JICA	16-06-2011/ 09-2011	i) 22-09-2018 ii) NA	1247.92	17%	83%	0	100%	9.85	121.33	15.00	146.18
21	MP Strengthening Performance Mngt. in Govt., Ph-II/UKGG078/DFID	05-03-2012/ 04-2012	i) 31-03-2016 ii) NA	108.75	13%	87%	0	100%	4.59	22.39	0.00	26.98



## 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 2013-14			
						a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total	Actual Expenditure			
										a) State/ Agency Share	b) Central Assistance	c) Other sources (to be specified)	d) Total
0	1	2		3	4	5				6			
22	MP Power Sector Reform Prog Ph-II/UKGG060/DFID	13-12-2005/	16-12-2005	i) 30-06-2013 ii) NA	44.00	0%	100%	0	100%	0.00	0.00	0.00	0.00
23	MP Urban Infrastructure Investment Prog Ph-II/ UKGG081/DFID	16-11-2012/	01-01-2013	i) 31-12-2015 ii) NA	170.00	0%	100%	0	100%	0.00	10.54	0.00	10.54
24	MP Power Transmission & Distribution System Improvement Project/ 3066-IND/ADB	27-11-2013/	03-2014	i) 31-12-2018 ii) NA	1786.00	30%	70%	0	100%	0.00	0.00	0.00	0.00
25	MP District Connectivity Sector Project/ 3189-IND/ADB	19-11-2014/	02-02-2015	i) 31-10-2018 ii) NA	3011.80	30%	70%	0	100%	0.00	0.00	0.00	0.00
<b>Total</b>					<b>20326.53</b>			<b>0.00</b>		<b>247.08</b>	<b>1546.71</b>	<b>15.00</b>	<b>1808.79</b>

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							
					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			
<b>On-going Project</b>																
1	MP Water Sector Restructuring Project/ 4750-IND/ IBRD	30-11-2004/ 01-2005	11- i) 31-03-2010 ii) 30-06-2015	2191.89	10%	90%	0	100%	40.00	360.00	0.00	400.00	42.46	382.14	0.00	424.60
2	MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB	09-03-2005/ 05-2005	17- 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/ 10-2009	19- i) 31-12-2014 ii) 30-06-2015	540.96	9%	91%	0	100%	5.04	50.96	0.00	56.00	9.86	99.65	0.00	109.50
4	National Hydrology Project Ph-II/ 4749-IND/ IBRD	19-01-2006/ 05-2006	04- i) 30-06-2012 ii) 31-05-2014	13.38	21%	79%	0	100%	0.26	0.96	0.00	1.22	0.26	0.96	0.00	1.22
5	Dam Rehabilitation & Improvement Project/ 7943/4787-IND/ IBRD	21-12-2011/ 03-2012	20- i) 30-06-2018 ii) NA	314.55	20%	80%	0	100%	9.86	39.44	0.00	49.30	5.05	20.18	0.00	25.23
6	MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB	12-04-2007/ 12-2007	31- i) 30-06-2011 ii) 31-12-2012	250.31	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-III/ 2346-IND/ ADB	23-08-2007/ 09-2007	24- 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
8	MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB	07-03-2008/ 06-2008	15- i) 30-06-2011 ii) 31-12-2013	553.13	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-V/ 2520-IND/ ADB	27-05-2009/ 09-2009	07- i) 30-06-2013 ii) 31-12-2014	1072.71	31%	69%	0	100%	0.00	100.18	25.05	125.23	0.00	96.19	24.05	120.24
10	MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB	10-05-2011/ 06-2011	29- i) 30-06-2014 ii) 31-12-2014	474.15	31%	69%	0	100%	0.00	123.50	30.88	154.38	0.00	99.00	24.75	123.75
11	MP State Roads Sector Project Ph-III/ 2736-IND/ ADB	15-06-2011/ 07-2011	28- i) 30-06-2014 ii) 31-12-2015	1593.00	30%	70%	0	100%	90.00	210.00	0.00	300.00	90.00	210.00	0.00	300.00
12	MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB	10-11-2008/ 12-2008	03- i) 30-09-2009 ii) 31-12-2013	318.00	20%	80%	0	100%	3.60	0.00	0.00	3.60	2.40	0.00	0.00	2.40
13	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2764-IND/ ADB	17-08-2011/ NA	NA i) 28-02-2018 ii) NA	1490.00	20%	80%	0	100%	125.00	500.00	0.00	625.00	20.00	80.00	0.00	100.00
14	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB	27-02-2012/ NA	NA i) 28-02-2018 ii) NA	1460.00	20%	80%	0	100%	112.50	450.00	0.00	562.50	24.60	98.38	0.00	122.98
15	MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID	29-06-2007/ 07-2007	01- 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

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								
					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				
16	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	0.00
17	MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID	13-12-2005/ 12-2005	16- 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	0.00
18	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	0.00	166.40	0.00	166.40	
19	Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD	12-10-2006/ 07-2007	23- i) 30-09-2015 ii) NA	181.98	9%	91%	0	100%	1.55	15.69	0.00	17.24	1.55	15.69	0.00	17.24	
20	MP Transmission System Modernization Prog/IDP-217/ JICA	16-06-2011/ 09-2011	22- i) 22-09-2018 ii) NA	1247.92	17%	83%	0	100%	64.93	317.00	0.00	381.93	64.93	317.00	0.00	381.93	
21	MP Strengthening Performance Mngt. in Govt., Ph-II/UKGG078/DFID	05-03-2012/ 04-2012	01- i) 31-03-2016 ii) NA	108.75	13%	87%	0	100%	1.95	13.05	0.00	15.00	1.69	11.31	0.00	13.00	
22	MP Power Sector Reform Prog Ph-II/UKGG060/DFID	13-12-2005/ 12-2005	16- i) 30-06-2013 ii) NA	44.00	0%	100%	0	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	MP Urban Infrastructure Investment Prog Ph-II/ UKGG081/DFID	16-11-2012/ 01-2013	01- i) 31-12-2015 ii) NA	170.00	0%	100%	0	100%	0.00	25.00	0.00	25.00	0.00	25.00	0.00	25.00	
24	MP Power Transmission & Distribution System Improvement Project/ 3066-IND/ADB	27-11-2013/ 03-2014	21- i) 31-12-2018 ii) NA	1786.00	30%	70%	0	100%	98.57	230.00	0.00	328.57	67.78	158.16	0.00	225.94	
25	MP District Connectivity Sector Project/ 3189-IND/ADB	19-11-2014/ 02-2015	02- i) 31-10-2018 ii) NA	3011.80	30%	70%	0	100%	0.60	1.40	0.00	2.00	0.60	1.40	0.00	2.00	
<b>Total</b>				<b>20326.53</b>			<b>0.00</b>		<b>553.86</b>	<b>2647.18</b>	<b>55.93</b>	<b>3256.97</b>	<b>331.16</b>	<b>1781.47</b>	<b>48.80</b>	<b>2161.43</b>	

Statement Regarding Externally Aided Projects

Annexure-III

(Rs. In Crore)

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					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			
<b>New Project Proposals to be taken</b>																
Urban Admn. & Dev. Deptt.																
1	Water Supply Scheme for Tier II Cities of MP/ADB			2100.00	30%	70%	0	100%	30.00	70.00		100.00	0.10	0.70	1.00	
Public Health Engineering																
2	Group Piped Drinking Water Supply Project/JICA			2200.00	30%	70%		100%	80.13	186.96		267.09	33.00	77.00	110.00	
Higher Education																
3	Higher Education Reform in MP/ WB			2649.00	30%	70%		100%	30.00	70.00		100.00	30.00	70.00	100.00	
	<b>Total</b>			<b>6949.00</b>					<b>140.13</b>	<b>326.96</b>	<b>0.00</b>	<b>467.09</b>	<b>63.10</b>	<b>147.70</b>	<b>0.00</b>	<b>211.00</b>
	<b>Grand Total</b>			<b>27275.53</b>					<b>693.98</b>	<b>2974.15</b>	<b>55.93</b>	<b>3724.06</b>	<b>394.26</b>	<b>1929.17</b>	<b>48.80</b>	<b>2372.43</b>

**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 2015-16 (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			
<b>On-going Project</b>												
1	MP Water Sector Restructuring Project/ 4750-IND/ IBRD	30-11-2004/ 01-2005	11- i) 31-03-2010 ii) 30-06-2015	2191.89	10%	90%	0	100%	42.50	382.50	0.00	425.00
2	MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB	09-03-2005/ 05-2005	17- i) 30-09-2011 ii) 31-12-2012	1125.00	33%	67%	0	100%	0.00	0.00	0.00	0.00
3	District Poverty Initiative Prog Ph-II/ 4632-IND/ IDA	20-07-2009/ 10-2009	19- i) 31-12-2014 ii) 30-06-2015	540.96	9%	91%	0	100%	2.54	25.66	0.00	28.20
4	National Hydrology Project Ph-II/ 4749-IND/ IBRD	19-01-2006/ 05-2006	04- i) 30-06-2012 ii) 31-05-2014	13.38	21%	79%	0	100%	0.23	0.87	0.00	1.10
5	Dam Rehabilitation & Improvement Project/ 7943/4787-IND/ IBRD	21-12-2011/ 03-2012	20- i) 30-06-2018 ii) NA	314.55	20%	80%	0	100%	10.38	41.51	0.00	51.89
6	MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB	12-04-2007/ 12-2007	31- i) 30-06-2011 ii) 31-12-2012	250.31	20%	80%	0	100%	0.00	0.00	0.00	0.00
7	MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB	23-08-2007/ 09-2007	24- i) 30-06-2011 ii) 31-03-2013	819.00	20%	80%	0	100%	0.00	0.00	0.00	0.00
8	MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB	07-03-2008/ 06-2008	15- i) 30-06-2011 ii) 31-12-2013	553.13	20%	80%	0	100%	0.00	0.00	0.00	0.00
9	MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB	27-05-2009/ 09-2009	07- i) 30-06-2013 ii) 31-12-2014	1072.71	31%	69%	0	100%	0.00	4.00	1.00	5.00
10	MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB	10-05-2011/ 06-2011	29- i) 30-06-2014 ii) 31-12-2014	474.15	31%	69%	0	100%	0.00	4.00	1.00	5.00
11	MP State Roads Sector Project Ph-III/ 2736-IND/ ADB	15-06-2011/ 07-2011	28- i) 30-06-2014 ii) 31-12-2015	1593.00	30%	70%	0	100%	78.00	182.00	0.00	260.00

**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 2015-16 (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	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%	4.87	0.00	0.00	4.87
13	MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB	17-08-2011/ NA	i) 28-02-2018 ii) NA	1490.00	20%	80%	0	100%	23.00	92.00	0.00	115.00
14	MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB	27-02-2012/ NA	i) 28-02-2018 ii) NA	1460.00	20%	80%	0	100%	16.80	67.20	0.00	84.00
15	MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID	29-06-2007/ 07-2007	i) 30-06-2012 ii) 30-06-2013	294.00	0	100%	0	100%	0.00	0.00	0.00	0.00
16	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
17	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
18	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	44.24	0.00	44.24
19	Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD	12-10-2006/ 07-2007	i) 30-09-2015 ii) NA	181.98	9%	91%	0	100%	20.00	45.00	0.00	65.00
20	MP Transmission System Modernization Prog/IDP-217/ JICA	16-06-2011/ 09-2011	i) 22-09-2018 ii) NA	1247.92	17%	83%	0	100%	64.93	317.00	0.00	381.93
21	MP Strengthening Performance Mngt. in Govt., Ph-II/UKGG078/DFID	05-03-2012/ 04-2012	i) 31-03-2016 ii) NA	108.75	13%	87%	0	100%	3.25	21.75	0.00	25.00

**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 2015-16 (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			
22	MP Power Sector Reform Prog Ph-II/UKGG060/DFID	13-12-2005/ 16-12-2005	16-12-2005 i) 30-06-2013 ii) NA	44.00	0%	100%	0	100%	0.00	0.00	0.00	0.00
23	MP Urban Infrastructure Investment Prog Ph-II/ UKGG081/DFID	16-11-2012/ 01-01-2013	01-01-2013 i) 31-12-2015 ii) NA	170.00	0%	100%	0	100%	0.00	121.08	0.00	121.08
24	MP Power Transmission & Distribution System Improvement Project/ 3066-IND/ADB	27-11-2013/ 03-2014	21-03-2014 i) 31-12-2018 ii) NA	1786.00	30%	70%	0	100%	141.98	331.29	0.00	473.27
25	MP District Connectivity Sector Project/ 3189-IND/ADB	19-11-2014/ 02-2015	02-02-2015 i) 31-10-2018 ii) NA	3011.80	30%	70%	0	100%	150.00	350.00	0.00	500.00
<b>Total</b>				<b>20326.53</b>				<b>0.00</b>	<b>558.48</b>	<b>2030.10</b>	<b>2.00</b>	<b>2590.58</b>

**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 2015-16 (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			
<b>New Project Proposals to be taken</b>												
<b>Energy</b>												
1	Transmission System Strengthening Works in MP/ JICA			1200.00	30%	70%		100%	0.00	0.00	0.00	0.00
<b>Water Resource Dept</b>												
2	Capacity Building for River Basin Planning, Preparation, Monitoring & Forecasting-TA/IFC			4.00	0%	100%	0	100%	0.00	0.00		0.00
3	Renovation Work of Bhind Main Canal, Mou Branch Canal & its distribution Systems/JICA			723.00	30%	70%		100%				
4	Renovation Work of Tawa Main Canal and Branch Canals/JICA			1007.00	30%	70%		100%	0.30	0.70		1.00
<b>Pubic Works</b>												
5	Upgradation & Major District Roads in MP/JICA			3000.00	30%	70%	0	100%	0.01	0.02		0.03
<b>Urban Admn. &amp; Dev. Deptt.</b>												
6	Water Supply Scheme for Tier II Cities of MP/ADB			2100.00	30%	70%	0	100%	73.46	171.41		244.87
7	MP Urban Sanitation & Environment Program (MPUSEP)/ KfW			350.00	30%	70%		100%	0.15	0.35		0.50
8	Modernization of City Bus Services under Public Transport for Bhopal City /GEF			69.20	0%	100%		100%	0.00	1.00		1.00
9	MP Urban Development Projech/WB			1500.00	30%	70%		100%	0.07	0.18		0.25



**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 2015-16 (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			
<b>Public Health Engineering</b>												
10	Group Piped Drinking Water Supply Projectr/JICA			2200.00	30%	70%		100%	35.20	154.00		220.00
<b>Higher Education</b>												
11	Higher Education Reform in MP/ WB			2649.00	30%	70%		100%	135.00	315.00		450.00
<b>Finance</b>												
12	Capacity Building for Enhancing Growth & Improving Service Delivery/ WB			3.00	30%	70%		100%	0.30	0.70		1.00
<b>Punchayat &amp; Rural Dev.</b>												
13	MP Rural Enterprise & Economic Empowerment Project/ WB(IDA)			720.00	30%	70%		100%	90.00	210.00		300.00
14	Upgradation of Rural Roads of mGravel Standard to BT Standard/ WB			2894.00	30%	70%		100%	30.00	70.00		100.00
<b>Public Service Management</b>												
15	Establishment of Lok Seve Kendra Guaranteing Timely & Accountatable Public Services/ WB(IDA)			300.00	30%	70%		100%	21.00	49.00		70.00
<b>Women &amp; Child Dev.</b>												
16	Tejaswini Rural Women'e Empowerment Prog Extended Top up of Present Project/IFAD			100.00	30%	70%		100%	19.50	45.50		65.00
				<b>Total</b>					<b>404.99</b>	<b>1017.86</b>	<b>0.00</b>	<b>1453.65</b>
				<b>Grand Total</b>	<b>39145.73</b>				<b>963.47</b>	<b>3047.96</b>	<b>2.00</b>	<b>4044.23</b>

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>A</b>	<b>Block Grants</b>													
<b>2</b>	<b>One Time Addl. Central Assistance (OTACA)</b>													
9233	Solar Urja Lamp - SOUL (ACA)	30.00	70.00	0.00	0.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total- (2):</b>			0.00	0.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3</b>	<b>Special Plan Assistance (SPA)</b>													
7103	Conservation of Heritage 13th FC	100.00	0.00	0.00	0.00	0.00	4375.00	9155.02	0.00	9155.02	9155.02	0.00	0.00	0.00
	<b>Sub-Total- (3):</b>			0.00	0.00	0.00	4375.00	9155.02	0.00	9155.02	9155.02	0.00	0.00	0.00
<b>4</b>	<b>Special Central Assistance (SCA) - untied</b>													
10369	Special Central Assistance (SCA)- United	100.00	0.00					7300.00	0.00	7300.00	7300.00	6100.00	0.00	6100.00
	<b>Sub-Total- (4):</b>							7300.00	0.00	7300.00	7300.00	6100.00	0.00	6100.00
<b>6</b>	<b>Tribal Sub Plan (TSP)</b>													
3239	Special Central Assistance to Tribal Sub Plan	100.00	0.00	17525.00	0.00	17525.00	17276.00	0.00	0.00	0.00	0.00	23621.82	0.00	23621.82
	<b>Sub-Total- (6):</b>			17525.00	0.00	17525.00	17276.00	0.00	0.00	0.00	0.00	23621.82	0.00	23621.82
<b>7</b>	<b>Grants Under Proviso to Article 275 (1)</b>													
3233	Grants under proviso to Article 275(1)	100.00	0.00	13610.27	0.00	13610.27	13610.27	0.00	0.00	0.00	10948.06	22562.67	0.00	22562.67
	<b>Sub-Total- (7):</b>			13610.27	0.00	13610.27	13610.27	0.00	0.00	0.00	10948.06	22562.67	0.00	22562.67

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>8</b>	<b>Roads and Bridges</b>													
2677	Central Road Fund (CRF)	100.00	0.00	0.00	0.00	0.00	12160.26	0.00	0.00	0.00	12273.90	10000.00	0.00	10000.00
	<b>Sub-Total- (8):</b>			0.00	0.00	0.00	12160.26	0.00	0.00	0.00	12273.90	10000.00	0.00	10000.00
<b>12</b>	<b>ACA for Externally Aided Projects (EAPs)</b>													
226	National Hydrology Project	79.00	21.00	0.00	129.62	129.62	129.62	417.60	46.40	464.00	464.00	79.00	21.00	100.00
1145	DPIP	91.00	9.00	0.00	0.00	0.00	8500.50	0.00	0.00	0.00	0.00	5096.00	504.00	5600.00
2349	Water sector Restructuring	90.00	10.00	0.00	32867.04	32867.04	32867.04	36414.00	4046.00	40460.00	40460.00	35280.00	3920.00	39200.00
2625	A.D.B.Project (Cost.) (estt.) (UAD)	70.00	30.00	0.00	6400.00	6400.00	6400.00	0.00	119.97	119.97	119.97	171.12	73.34	244.46
2740	RGGVY (10% Loan)	90.00	10.00	0.00	0.00	0.00	2809.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3208	DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work)	87.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2175.00	325.00	2500.00
3264	Tejaswani Rural Women Empowerment Project	83.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5395.00	1105.00	6500.00
3267	Total Sanitation Programme	70.00	30.00	8855.71	3795.30	12651.01	12651.01							
7001	Dam Rehabilitation & Improvement Project (DRIP) EAP	80.00	20.00	0.00	1238.34	1238.34	1238.34	3358.40	839.60	4198.00	4198.00	3721.80	930.45	4652.25
7018	M.P. Road Development Project Phase-III (EAP)	80.00	20.00	44160.00	11040.00	55200.00	41400.00	0.00	0.00	0.00	0.00	16640.00	4160.00	20800.00
8033	Transmission-ADB	70.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19128.90	8198.10	27327.00
8034	Sub-Transmission & Distribution-ADB	80.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	200.00	1000.00
8035	Separation of feeders - ADB	80.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15920.00	3980.00	19900.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
8088	EAP Cost Sharing	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00
8155	EAP Cost sharing (Atal Bal Mission)	100.00	0.00	6043.50	0.00	6043.50	5397.07	0.00	0.00	0.00	0.00	0.27	0.00	0.27
8296	MPUIIP - EAP	70.00	30.00	0.00	4813.00	4813.00	4813.00	0.00	1114.58	1114.58	1114.58	35.00	15.00	50.00
9021	Tawa Canal - EAP	70.00	30.00	0.00	0.00	0.00	0.00	90.00	10.00	100.00	100.00	70.00	30.00	100.00
9033	Transco & Renovation 33/11 KVSS & DTR EAP	70.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14000.00	6000.00	20000.00
9034	New Road Sector Proposals EAP	70.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.10	0.90	3.00
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	0.01	0.00	0.01
9126	Water Supply Scheme - EAP (UAD)	100.00	0.00	0.00	50.01	50.01	50.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9244	Transmission-JICA	83.00	17.00					0.00	0.00	0.00	0.00	25197.14	5160.86	30358.00
10202	Higher Education Reforms in M.P.	70.00	30.00					0.00	0.00	0.00	0.00	24500.00	10500.00	35000.00
10237	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP	100.00	0.00					0.00	0.00	0.00	0.00	11000.00	0.00	11000.00
11112	M.P.Urban Development Project (MPUDP)	70.00	30.00									17.50	7.50	25.00
11148	Serva Seva Project (World Bank)	100.00	0.00									5000.00	0.00	5000.00
	<b>Sub-Total- (12):</b>			59059.21	60333.31	119392.52	116255.59	40280.00	6176.55	46456.55	46456.55	190228.84	45131.15	235359.99
	<b>13 ACA for Left Wing Extremist (LWE) Districts</b>													
10017	Left Wing Extremist (LWE) Districts	100.00	0.00					30000.00	0.00	30000.00	24838.08	30000.00	0.00	30000.00
	<b>Sub-Total- (13):</b>							30000.00	0.00	30000.00	24838.08	30000.00	0.00	30000.00
	<b>Sub-Total- (A):</b>			90194.48	60333.31	150527.79	163957.12	86735.02	6176.55	92911.57	110971.61	282513.33	45131.15	327644.48

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>B</b>	<b>CSS-Flagship Schemes</b>													
<b>1</b>	<b>Rashtriya Krishi Vikas Yojana (RKVY)</b>													
4109	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	100.00	0.00	18453.46	0.00	18453.46	18321.59	24162.52	0.00	24162.52	42700.00	53500.00	0.00	53500.00
4146	R.K.V.Y. (Animal Husbandry)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9690.00	7000.00	0.00	7000.00
5017	Rashtriya Krishi Vikas Yojna (Fisheries)	100.00	0.00	0.00	815.00	815.00	593.39	0.00	0.00	0.00	0.00	425.00	0.00	425.00
5023	R.K.V.Y. (Horticulture)	100.00	0.00	0.00	4378.87	4378.87	4378.87	0.00	3564.00	3564.00	3564.00	8700.00	0.00	8700.00
10089	R.K.V.Y. (NVDA)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	18.00	0.00	18.00
	<b>Sub-Total- (1):</b>			18453.46	5193.87	23647.33	23293.85	24162.52	3564.00	27726.52	56154.00	69643.00	0.00	69643.00
<b>2</b>	<b>Nirmal Bharat Abhiyan (NBA)</b>													
10014	Nirmal Bharat Abhiyan (NBA)	70.00	30.00					10111.56	4333.53	14445.09	14645.09	61680.22	26434.38	88114.60
	<b>Sub-Total- (2):</b>							10111.56	4333.53	14445.09	14645.09	61680.22	26434.38	88114.60
<b>3</b>	<b>National Rural Drinking Water Programme (NRDWP)</b>													
10229	National Rural Drinking Water Programme (NRDWP)	50.00	50.00					54113.00	46886.00	100999.00	100000.00	48817.70	48817.70	97635.40
11098	National Rural Drinking Water Programme (NRDWP) State Plan	50.00	50.00									6405.00	6405.00	12810.00
	<b>Sub-Total- (3):</b>							54113.00	46886.00	100999.00	100000.00	55222.70	55222.70	110445.40

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>4</b>	<b>National Health Mission (NHM)</b>													
10220	National Health Mission (NHM)	75.00	25.00					55327.91	18442.64	73770.55	73770.55	91047.06	30349.02	121396.08
	<b>Sub-Total- (4):</b>							55327.91	18442.64	73770.55	73770.55	91047.06	30349.02	121396.08
<b>5</b>	<b>(i) (BRGF) District Component</b>													
8171	B.R.G.F.	100.00	0.00	81879.00	0.00	81879.00	81879.00	62856.47	0.00	62856.47	24190.00	64720.00	0.00	64720.00
	<b>Sub-Total- (5):</b>			81879.00	0.00	81879.00	81879.00	62856.47	0.00	62856.47	24190.00	64720.00	0.00	64720.00
<b>6</b>	<b>(ii) (BRGF) State Component</b>													
9235	Bundelkhand Phase II (Agriculture)	100.00	0.00	8306.00	0.00	8306.00	2156.00	6150.00	0.00	6150.00	6370.84	4450.00	0.00	4450.00
9236	Bundelkhand Phase II (Horticulture)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
9237	Bundelkhand Phase II (Animal Husbandry)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2146.30	0.00	2146.30
9238	Bundelkhand Phase II (Fisheries)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	553.00	585.00	0.00	585.00
9239	Bundelkhand Phase II (Forest)	100.00	0.00	0.00	0.00	0.00	1327.00	0.00	0.00	0.00	2212.00	3690.00	0.00	3690.00
9240	Bundelkhand Phase II (Rural Development)	100.00	0.00	0.00	0.00	0.00	415.00	0.00	0.00	0.00	0.00	691.00	0.00	691.00
9241	Bundelkhand Phase II (Water Resources)	100.00	0.00	16300.00	6211.88	22511.88	10088.12	0.00	9250.00	9250.00	9250.00	17610.00	0.00	17610.00
9242	Bundelkhand Phase II (P.H.E.)	100.00	0.00	0.00	277.28	277.28	254.35	0.00	0.00	0.00	0.00	14656.80	0.00	14656.80
9243	Bundelkhand Phase II (Skill Development)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	720.00
	<b>Sub-Total- (6):</b>			24606.00	6489.16	31095.16	14240.47	6150.00	9250.00	15400.00	18385.84	44549.11	0.00	44549.11

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>7 Integrated Watershed Management Programme (IWMP)</b>														
5038	Integrated Watershed Management Programme	90.00	10.00	1350.00	150.00	1500.00	1500.00	26403.90	2933.77	29337.67	29337.67	27000.00	3000.00	30000.00
<b>Sub-Total- (7):</b>				1350.00	150.00	1500.00	1500.00	26403.90	2933.77	29337.67	29337.67	27000.00	3000.00	30000.00
<b>8 Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)</b>														
9018	Rajiv Gandhi Panchayat Sashastrikan Abhiyan (RGPSA)	75.00	25.00	4282.95	1427.65	5710.60	5710.60	8883.86	2961.29	11845.15	4994.80	9450.00	3150.00	12600.00
<b>Sub-Total- (8):</b>				4282.95	1427.65	5710.60	5710.60	8883.86	2961.29	11845.15	4994.80	9450.00	3150.00	12600.00
<b>9 Indira Awas Yojana (IAY)</b>														
10351	Indira Awas Yojana	75.00	25.00					47580.00	15860.00	63440.00	63440.00	63884.03	21294.68	85178.71
<b>Sub-Total- (9):</b>								47580.00	15860.00	63440.00	63440.00	63884.03	21294.68	85178.71
<b>10 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</b>														
2735	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	90.00	10.00	21754.30	2417.14	24171.44	24171.44	276090.41	29978.13	306068.54	306068.54	315000.00	35000.00	350000.00
<b>Sub-Total- (10):</b>				21754.30	2417.14	24171.44	24171.44	276090.41	29978.13	306068.54	306068.54	315000.00	35000.00	350000.00
<b>11 National Social Assistance Programme (NSAP)</b>														
3245	N.S.A.P.	100.00	0.00	54351.43	0.00	54351.43	49721.77	74453.00	0.00	74453.00	68753.00	75327.87	0.00	75327.87
<b>Sub-Total- (11):</b>				54351.43	0.00	54351.43	49721.77	74453.00	0.00	74453.00	68753.00	75327.87	0.00	75327.87

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>12</b>	<b>Pradhan Mantri Gram Sadak Yojana (PMGSY)</b>													
10070	Pradhan Mantri Gram Sadak Yojana	90.00	10.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	<b>Sub-Total- (12):</b>							0.00	0.00	0.00	0.00	0.01	0.00	0.01
<b>13</b>	<b>National Rural Livelihood Mission (NRLM)</b>													
10015	National Rural Livelihood Mission (NRLM)	75.00	25.00					6713.71	2237.90	8951.61	8951.61	20147.61	6715.87	26863.48
	<b>Sub-Total- (13):</b>							6713.71	2237.90	8951.61	8951.61	20147.61	6715.87	26863.48
<b>14</b>	<b>Mid Day Meal (MDM)</b>													
10392	Mid day Meal	75.00	25.00					3908.63	68653.16	72561.79	72561.79	82500.00	27500.00	110000.00
	<b>Sub-Total- (14):</b>							3908.63	68653.16	72561.79	72561.79	82500.00	27500.00	110000.00
<b>15</b>	<b>Sarva Shiksha Abhiyan (SSA)</b>													
1072	Sarva Shiksha Abhiyan (RSK)	65.00	35.00	107821.34	109836.00	217657.34	109836.00	138063.83	86466.17	224530.00	276410.00	227500.00	122500.00	350000.00
	<b>Sub-Total- (15):</b>			107821.34	109836.00	217657.34	109836.00	138063.83	86466.17	224530.00	276410.00	227500.00	122500.00	350000.00
<b>16</b>	<b>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</b>													
2759	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	50.00	50.00	27142.88	10857.12	38000.00	38000.00	1658.96	663.59	2322.55	2322.55	6428.57	2571.43	9000.00
2761	Integrated Housing Slums Development programme (IHSDP)	80.00	20.00	10888.00	1361.00	12249.00	12249.00	1748.44	218.55	1966.99	1966.99	444.44	55.56	500.00



## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
2770	UIDSSSMT	80.00	20.00	52245.43	6530.68	58776.11	58776.11	20972.53	2621.57	23594.10	23594.10	44444.44	5555.56	50000.00
	<b>Sub-Total- (16):</b>			90276.31	18748.80	109025.11	109025.11	24379.93	3503.71	27883.64	27883.64	51317.45	8182.55	59500.00
	<b>17 Integrated Child Development Service (ICDS)</b>													
5014	ICDS State Share	86.00	14.00	84903.94	9433.77	94337.71	8557.48	143640.50	71636.95	215277.45	215277.45	157397.59	77234.21	234631.80
	<b>Sub-Total- (17):</b>			84903.94	9433.77	94337.71	8557.48	143640.50	71636.95	215277.45	215277.45	157397.59	77234.21	234631.80
	<b>18 Accelerated Irrigation Benefit Programme (AIBP) &amp; other water resources programmes</b>													
3058	AIBP & ERM projects	42.00	58.00	8868.00	61509.32	70377.32	70377.32	0.00	62104.60	62104.60	62104.60	59111.04	81629.54	140740.58
3060	AIBP Projects(Medium)	51.00	49.00	587.00	7174.75	7761.75	7761.75	0.00	4245.50	4245.50	4245.50	3029.35	3586.60	6615.95
3061	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	90.00	10.00	60000.00	10757.03	70757.03	49242.97	0.00	45635.00	45635.00	45635.00	24241.57	8080.53	32322.10
3268	Accelerated Irrigation Benefit Programme (A.I.B.P. )	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32469.00	0.00	32469.00
	<b>Sub-Total- (18):</b>			69455.00	79441.10	148896.10	127382.04	0.00	111985.10	111985.10	111985.10	118850.96	93296.67	212147.63
	<b>Sub-Total- ( B ):</b>			559133.73	233137.49	792271.22	555317.76	962839.23	478692.35	1441531.58	1472809.08	1535237.61	509880.08	2045117.69

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>C</b>	<b>CSS-Other Schemes</b>													
<b>19</b>	<b>National e-Governance Action Plan (NeGAP)</b>													
2601	National E-Governance Plan Grant in Aid. (IT)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
10376	National E-Governance Action Plan (NEGAP) (ED-SAFPS)	100.00	0.00					5451.00	454.80	5905.80	5905.80	5628.85	0.00	5628.85
	<b>Sub-Total- (19):</b>			0.00	0.00	0.00	0.00	5451.00	454.80	5905.80	5905.80	7128.85	0.00	7128.85
<b>21</b>	<b>National Food Security Mission</b>													
10043	National Food Security Mission	100.00	0.00					21456.58	0.00	21456.58	50000.00	37500.00	0.00	37500.00
	<b>Sub-Total- (21):</b>							21456.58	0.00	21456.58	50000.00	37500.00	0.00	37500.00
<b>22</b>	<b>National Horticulture Mission</b>													
3127	National Horticulture Mission CSS 15% State Share	85.00	15.00	0.00	0.00	0.00	3582.02	1245.00	7055.00	8300.00	8300.00	8863.50	1566.50	10430.00
	<b>Sub-Total- (22):</b>			0.00	0.00	0.00	3582.02	1245.00	7055.00	8300.00	8300.00	8863.50	1566.50	10430.00
<b>23</b>	<b>National Mission on Sustainable Agriculture</b>													
10375	National Mission on Sustainable Agriculture (AGR)	91.00	9.00					2498.00	0.00	2498.00	6510.00	5308.50	249.50	5558.00
10379	National Mission on Sustainable Agriculture (Horticulture)	60.00	40.00					0.00	11680.00	11680.00	11680.00	9239.40	6690.60	15930.00
	<b>Sub-Total- (23):</b>							2498.00	11680.00	14178.00	18190.00	14547.90	6940.10	21488.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>24</b>	<b>National Oilseed and Oil Palm Mission</b>													
10037	National Oilseed and Oil Palm Mission	75.00	25.00					4531.34	1510.45	6041.79	5980.00	5760.80	1920.27	7681.07
	<b>Sub-Total- (24):</b>							4531.34	1510.45	6041.79	5980.00	5760.80	1920.27	7681.07
<b>25</b>	<b>National Mission on Agriculture Extension and Technology</b>													
10038	National Mission on Agriculture Extension and Technology	88.00	12.00					5005.50	1140.48	6145.98	21200.00	11150.00	1250.00	12400.00
	<b>Sub-Total- (25):</b>							5005.50	1140.48	6145.98	21200.00	11150.00	1250.00	12400.00
<b>26</b>	<b>National Plan for Dairy Development</b>													
10052	National Plan for Dairy Development	100.00	0.00					0.00	0.00	0.00	0.00	3769.00	0.00	3769.00
	<b>Sub-Total- (26):</b>							0.00	0.00	0.00	0.00	3769.00	0.00	3769.00
<b>27</b>	<b>National Livestock Health and Disease Control Programme</b>													
10053	National Live Stock Health and Disease Control Programme	75.00	25.00					0.00	0.00	0.00	0.00	2087.25	695.75	2783.00
	<b>Sub-Total- (27):</b>							0.00	0.00	0.00	0.00	2087.25	695.75	2783.00
<b>28</b>	<b>National Livestock Management Programme</b>													
10054	National Live Stock Management Programme	90.00	10.00					0.00	0.00	0.00	0.00	1839.60	204.40	2044.00
	<b>Sub-Total- (28):</b>							0.00	0.00	0.00	0.00	1839.60	204.40	2044.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>29 Assistance to States for Infrastructure Development for Exports (ASIDE)</b>														
10107	Assistance to States for Infrastructure Development for Exports(ASIDE)	100.00	0.00					0.00	0.00	0.00	0.00	1940.00	0.00	1940.00
<b>Sub-Total- (29):</b>								0.00	0.00	0.00	0.00	1940.00	0.00	1940.00
<b>30 National River Conservation Programme (NRCP)</b>														
3261	National River Convergence Plan	70.00	30.00	0.00	0.00	0.00	0.00	0.00	530.00	530.00	530.00	765.29	0.00	765.29
10366	National River Conservation Programme (NRCP)	70.00	30.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
<b>Sub-Total- (30):</b>				0.00	0.00	0.00	0.00	0.00	530.00	530.00	530.00	765.30	0.00	765.30
<b>31 National Afforestation Programme (National Mission for a Green India)</b>														
10061	National Afforestation Programme (National Mission for the Green India)	100.00	0.00					0.00	0.00	0.00	5500.00	3750.00	1250.00	5000.00
<b>Sub-Total- (31):</b>								0.00	0.00	0.00	5500.00	3750.00	1250.00	5000.00
<b>33 Integrated Development of Wild Life Habitats</b>														
10062	Integrated Development of Wild Life Habitats	91.00	9.00					0.00	0.00	0.00	9175.66	5063.00	1037.00	6100.00
<b>Sub-Total- (33):</b>								0.00	0.00	0.00	9175.66	5063.00	1037.00	6100.00
<b>35 Human Resource in Health &amp; Medical Education</b>														
10359	Human Resource in Health & Medical Education	75.00	25.00					0.00	0.00	0.00	0.00	33225.00	11075.00	44300.00
<b>Sub-Total- (35):</b>								0.00	0.00	0.00	0.00	33225.00	11075.00	44300.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>36</b>	<b>National Mission on Ayush including Mission on Medicinal Plants</b>													
10065	National Mission on Ayush including Mission on Medicinal Plants (Forest)	75.00	25.00					0.00	0.00	0.00	104.00	375.00	125.00	500.00
10227	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)	75.00	25.00					0.00	0.00	0.00	0.00	864.46	288.15	1152.61
11011	National Mission of Ayush including Mission on Medicinal Plants	75.00	25.00									1044.09	348.03	1392.12
	<b>Sub-Total- (36):</b>							0.00	0.00	0.00	104.00	2283.55	761.18	3044.73
<b>37</b>	<b>National AIDS &amp; STD Control Programme</b>													
10221	National AIDS & STD Programme	100.00	0.00					3000.00	0.00	3000.00	3000.00	3000.00	0.00	3000.00
	<b>Sub-Total- (37):</b>							3000.00	0.00	3000.00	3000.00	3000.00	0.00	3000.00
<b>39</b>	<b>National Urban Livelihood Mission</b>													
10012	National Urban Livelihood Mission (NULM)	75.00	25.00					1959.75	653.25	2613.00	2613.00	5625.00	1875.00	7500.00
	<b>Sub-Total- (39):</b>							1959.75	653.25	2613.00	2613.00	5625.00	1875.00	7500.00
<b>40</b>	<b>Rajiv Awas Yojana (MOHPUA)</b>													
7014	Rajya Awas Yojna	80.00	20.00	7142.86	2857.14	10000.00	10000.00	3228.76	1291.51	4520.27	4520.27	14285.71	5714.29	20000.00
	<b>Sub-Total- (40):</b>			7142.86	2857.14	10000.00	10000.00	3228.76	1291.51	4520.27	4520.27	14285.71	5714.29	20000.00
<b>41</b>	<b>Rashtriya Madhyamik Shiksha Abhiyan (RMSA)</b>													
7043	RMSA	75.00	25.00	0.00	0.00	0.00	0.00	16289.03	13452.30	29741.33	66032.80	45000.00	15000.00	60000.00
	<b>Sub-Total- (41):</b>			0.00	0.00	0.00	0.00	16289.03	13452.30	29741.33	66032.80	45000.00	15000.00	60000.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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>42 Support for Educational Development including Teachers Training &amp; Adult Education</b>														
10192	Support for Educational Development including Teachers Training & Adult Education	75.00	25.00					5480.00	1826.75	7306.75	14400.00	0.00	0.00	0.00
	<b>Sub-Total- (42):</b>							5480.00	1826.75	7306.75	14400.00	0.00	0.00	0.00
<b>43 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence</b>														
10197	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence	75.00	25.00					10780.92	3340.87	14121.79	16000.00	15000.00	5000.00	20000.00
	<b>Sub-Total- (43):</b>							10780.92	3340.87	14121.79	16000.00	15000.00	5000.00	20000.00
<b>44 Scheme for providing education to Madrasas, Minorities and Disabled</b>														
10264	Scheme for Providing Education to Madarsa/ Minorities and Disabled	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
10357	Scheme for Providing Education to Madarsas, Minorities & Disabled	100.00	0.00					0.00	0.00	0.00	0.00	0.00	3000.00	3000.00
	<b>Sub-Total- (44):</b>							0.00	0.00	0.00	0.00	0.01	3000.00	3000.01
<b>45 Rashtriya Uchhtar Shiksha Abhiyan</b>														
10203	Rashtriya Uchchar Shiksha Abhiyan	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
10358	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	100.00	0.00					0.00	0.00	0.00	0.00	200.00	0.00	200.00
	<b>Sub-Total- (45):</b>							0.00	0.00	0.00	0.00	200.01	0.00	200.01

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>46</b>	<b>Skill Development Mission</b>													
9151	MSDC- CSS	90.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	7500.00
	<b>Sub-Total- (46):</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	7500.00
<b>48</b>	<b>Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas</b>													
10039	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas	75.00	25.00					0.00	0.00	0.00	8266.66	10743.75	3581.24	14324.99
	<b>Sub-Total- (48):</b>							0.00	0.00	0.00	8266.66	10743.75	3581.24	14324.99
<b>49</b>	<b>Multi Sectoral Development Programme for Minorities</b>													
10261	Multi Sectoral Development Programme for Minorities	100.00	0.00					950.00	0.00	950.00	0.00	950.00	0.00	950.00
	<b>Sub-Total- (49):</b>							950.00	0.00	950.00	0.00	950.00	0.00	950.00
<b>50</b>	<b>National Land Record Management Programme (NLRMP)</b>													
10382	National Land Record Management Programme (NLRMP)	50.00	50.00					0.00	0.00	0.00	0.00	2.50	2.50	5.00
	<b>Sub-Total- (50):</b>							0.00	0.00	0.00	0.00	2.50	2.50	5.00
<b>51</b>	<b>Scheme for Development of Scheduled Castes</b>													
10368	Scheme for Development of Scheduled Castes	79.00	21.00					1253.00	41371.30	42624.30	42624.00	37903.00	14220.00	52123.00
	<b>Sub-Total- (51):</b>							1253.00	41371.30	42624.30	42624.00	37903.00	14220.00	52123.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>53 Scheme for development of Economically backward Classes ( EBCs)</b>														
10262	Scheme for Development of Economically Backward Classes (EBCs)	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	<b>Sub-Total- (53):</b>							0.00	0.00	0.00	0.00	0.01	0.00	0.01
<b>54 Pradhan Mantri Adarsh Gram Yojana (PMAGY)</b>														
10370	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	<b>Sub-Total- (54):</b>							0.00	0.00	0.00	0.00	0.01	0.00	0.01
<b>56 Support for Statistical Strengthening</b>														
10157	Support for Statistical Strengthening	100.00	0.00					0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
	<b>Sub-Total- (56):</b>							0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
<b>57 National Handloom Development Programme</b>														
10036	National Handloom Development Programme	75.00	25.00					0.00	0.00	0.00	0.00	120.00	40.00	160.00
	<b>Sub-Total- (57):</b>							0.00	0.00	0.00	0.00	120.00	40.00	160.00
<b>58 Catalytic Development programme under Sericulture</b>														
10133	Catalytic Development Programme Under Sericulture	79.00	21.00					0.00	0.00	0.00	0.00	7412.00	1970.28	9382.28
	<b>Sub-Total- (58):</b>							0.00	0.00	0.00	0.00	7412.00	1970.28	9382.28



## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>59</b>	<b>Infrastructure Development for Destinations and Circuits</b>													
10153	Infrastructure Development for Destinations and Circuits	100.00	0.00					0.00	0.00	0.00	4200.00	4000.00	0.00	4000.00
	<b>Sub-Total- (59):</b>							0.00	0.00	0.00	4200.00	4000.00	0.00	4000.00
<b>60</b>	<b>Umbrella scheme for Education of ST students.</b>													
10258	Umbrella Scheme for Education of ST	74.02	25.98					10265.00	1770.00	12035.00	0.00	1.00	0.00	1.00
	<b>Sub-Total- (60):</b>							10265.00	1770.00	12035.00	0.00	1.00	0.00	1.00
<b>61</b>	<b>National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)</b>													
10035	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojna (IGMSY)	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	<b>Sub-Total- (61):</b>							0.00	0.00	0.00	0.00	0.01	0.00	0.01
<b>62</b>	<b>Integrated Child Protection Scheme (ICPS)</b>													
6006	Integrated Child Protection Schemes (ICPS)	75.00	25.00	1236.54	443.77	1680.31	48.20	2628.00	972.00	3600.00	3600.00	2940.00	1060.00	4000.00
	<b>Sub-Total- (62):</b>			1236.54	443.77	1680.31	48.20	2628.00	972.00	3600.00	3600.00	2940.00	1060.00	4000.00
<b>63</b>	<b>Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</b>													
7081	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala)	50.00	50.00	7685.20	7685.20	15370.40	7145.20	7790.70	7209.30	15000.00	15000.00	8040.50	8040.50	16081.00
	<b>Sub-Total- (63):</b>			7685.20	7685.20	15370.40	7145.20	7790.70	7209.30	15000.00	15000.00	8040.50	8040.50	16081.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>64</b>	<b>Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)</b>													
5016	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	75.00	25.00	3719.96	614.76	4334.72	4334.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-Total- (64):</b>			3719.96	614.76	4334.72	4334.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>65</b>	<b>National Mission on Food Processing</b>													
8018	National Mission on Food Processing	75.00	25.00	0.00	816.68	816.68	816.68	0.00	1600.00	1600.00	1600.00	2250.00	750.00	3000.00
	<b>Sub-Total- (65):</b>			0.00	816.68	816.68	816.68	0.00	1600.00	1600.00	1600.00	2250.00	750.00	3000.00
<b>66</b>	<b>National Service Scheme (NSS)</b>													
82	N.S.S. (State Share)	55.00	45.00	290.25	275.00	565.25	261.25	333.00	275.00	608.00	608.00	350.00	260.00	610.00
	<b>Sub-Total- (66):</b>			290.25	275.00	565.25	261.25	333.00	275.00	608.00	608.00	350.00	260.00	610.00
	<b>Sub-Total- ( C ):</b>			20074.81	12692.55	32767.36	26188.07	104145.58	96133.01	200278.59	307350.19	309997.26	87214.01	397211.27

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
<b>O</b>	<b>OTHER THAN A,B &amp; C</b>													
<b>99</b>	<b>OTHER</b>													
157	Indira Sagar Project	50.00	50.00	0.00	3044.00	3044.00	3044.00	0.00	998.50	998.50	2152.00	0.00	0.00	0.00
182	Remuneration for Coaching for Competitive Examinations	80.00	20.00	2.50	2.50	5.00	0.00	0.00	0.00	0.00	0.00	40.00	10.00	50.00
211	Fluorosis control Programme for other districts	50.00	50.00	2935.30	2935.30	5870.60	5190.83							
216	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	50.00	50.00	0.00	0.00	0.00	7294.59							
221	Solar Photovoltaic	40.00	60.00	0.00	0.00	0.00	1064.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
222	Major Irrigation Commercial	50.00	50.00	2000.00	19174.86	21174.86	0.00	0.00	71417.80	71417.80	0.00	0.00	0.00	0.00
231	Medium Irrigation Commercial	50.00	50.00	1810.00	34957.97	36767.97	0.00	0.00	37579.51	37579.51	0.00	0.00	0.00	0.00
237	Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment	50.00	50.00	0.00	0.00	0.00	111.92	0.00	0.00	0.00	0.00	0.00	200.00	200.00
239	Energy Conservation/ Consultancy	67.00	33.00	0.00	0.00	0.00	210.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	Oilseed Production Programme (CSS)	75.00	25.00	3870.76	1290.25	5161.01	5126.95					0.00	0.00	0.00
341	Civil Rights Protection Act (Establishment of Cell)	50.00	50.00	178.31	178.31	356.62	356.62	0.00	200.00	200.00	200.00	0.00	125.00	125.00
344	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	50.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	50.00	50.00
390	Group Accidental Insurance Scheme for Fishermen	50.00	50.00	0.00	25.00	25.00	25.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
392	National Welfare Fund for Fishermen (Housing)	50.00	50.00	150.00	133.25	283.25	283.25	0.00	0.00	0.00	0.00	93.75	93.75	187.50
438	State Veterinary Council	50.00	50.00	17.11	17.11	34.22	34.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
477	Systematic control of Animal Diseases of National Importance	75.00	25.00	878.30	317.30	1195.60	1195.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Estimation of cost of Availability of milk, eggs & wool	50.00	50.00	92.47	92.47	184.94	184.94	0.00	0.00	0.00	0.00	127.00	127.00	254.00
493	Forest Fire Protection	75.00	25.00	930.20	310.07	1240.27	2400.00	0.00	0.00	0.00	0.00	1200.00	400.00	1600.00
528	Indira Awas Yojna	75.00	25.00	3708.56	11125.69	14834.25	14834.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
568	CAD Establishment	50.00	50.00	0.00	356.58	356.58	356.58	0.00	970.00	970.00	970.00	0.00	0.00	0.00
573	Construction of F/C & W/C	50.00	50.00	0.00	8534.40	8534.40	8534.40	0.00	13582.00	13582.00	13582.00	15500.00	15500.00	31000.00
616	Postmatric Scholarships	10.00	90.00	2905.36	56046.84	58952.20	62046.84	0.00	57500.00	57500.00	57500.00	5953.56	53582.01	59535.57
662	Nutrition Programme in Rural Areas	50.00	50.00	23560.00	23558.76	47118.76	47118.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1004	P.I.M.	50.00	50.00	0.00	2.24	2.24	2.24	0.00	19.50	19.50	39.00	0.00	0.00	0.00
1060	Assistance under SC/ST P.A. Act.	50.00	50.00	816.91	816.91	1633.82	1633.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1069	Accelerated Maize Development Programme	75.00	25.00	223.21	74.40	297.61	296.27							
1288	For implementation of schemes by T.R.I.	50.00	50.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00			
1363	Swarna Jayanti Shahari Rojgar Yojna	75.00	25.00	4702.00	2617.00	7319.00	6576.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1364	Brakishness Control Programme (RWS)	50.00	50.00	250.00	250.00	500.00	367.17							
1468	Inter State Road of Economic Importance (E&I)	50.00	50.00	0.00	0.00	0.00	1375.81	0.00	0.00	0.00	1000.00	500.00	500.00	1000.00
1609	Macro Management Plan	90.00	10.00	132.81	14.73	147.54	138.96							
1625	Wild Life Preservation & Development of National Park & Sanctuary	52.38	47.62	14215.00	2000.00	16215.00	16215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	Direction and Administartion (Rural Water Supply)	50.00	50.00	254.79	345.21	600.00	554.93					0.00	0.00	0.00

## ANNUAL STATE PLAN (2015-16) 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
2019	Coverage of PC Habitation (RWS)	50.00	50.00	10067.00	10067.00	20134.00	21251.45							
2021	Water Supply in Rural Schools	50.00	50.00	114.70	5268.70	5383.40	5310.78							
2026	Provision for PWS Schemes	50.00	50.00	19725.03	18442.16	38167.19	34844.19							
2029	Regular Maintenance of Hand-Pumps (RWS)	50.00	50.00	4069.50	4069.50	8139.00	7956.06							
2030	Construction of Hand-Pumps Platform (RWS)	50.00	50.00	888.10	888.10	1776.20	1553.30							
2031	Maintenance of PWSS (only creation of new sources where dried) (RWS)	50.00	50.00	2365.00	2365.00	4730.00	4350.01							
2050	Education and Training	80.00	20.00	0.00	30.00	30.00	29.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2051	Fish Farmer's Agencies for Development Activities	75.00	25.00	144.39	90.24	234.63	196.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2217	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	75.00	25.00	0.00	350.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2272	Implementation of Prevention of aerocity Act 1989 State share (CSP)	50.00	50.00	250.00	250.00	500.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	600.00
2273	Post matric Scholarships	100.00	0.00	0.00	9257.80	9257.80	0.00	0.00	10000.00	10000.00	0.00	13062.89	0.00	13062.89
2347	Visits and Training of Farmers	50.00	50.00	0.00	12.40	12.40	12.40	0.00	99.50	99.50	199.00	0.00	0.00	0.00
2407	Intensive Cotton Development Programme (CSS)	75.00	25.00	80.00	25.34	105.34	105.15							
2420	Establishment of Special Thanas	12.00	88.00	300.00	3089.65	3389.65	3389.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2421	Establishment of Special Courts	12.00	88.00	225.00	1710.82	1935.82	1935.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2477	Rural Electrification	81.00	19.00	0.00	0.00	0.00	514.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2653	Fisheries	90.00	10.00	0.00	1.05	1.05	4.13	0.00	0.37	0.37	4.10	3.08	1.02	4.10
2690	Correction of System Defiency	50.00	50.00	0.00	1510.00	1510.00	1510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ANNUAL STATE PLAN (2015-16) 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
2720	Employment generating training for hostellers	80.00	20.00	0.00	2050.00	2050.00	2050.00	0.00	2000.00	2000.00	2000.00	0.00	2000.00	2000.00
2736	Mid day Meal	75.00	25.00	81372.57	21931.99	103304.56	89703.40							
2737	M.P.Rural Roads Development Authority	50.00	50.00	60000.00	0.00	60000.00	0.00							
2752	Saving Cum Relief	50.00	50.00	63.22	63.22	126.44	126.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2760	National Information System Scheme	75.00	25.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.01
3024	Mulberry Sector	50.00	50.00	0.00	6384.81	6384.81	2198.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3050	Construction of Boys Hostel	50.00	50.00	0.00	517.50	517.50	517.50	0.00	385.00	385.00	385.00	220.00	240.00	460.00
3126	Micro Irrigation CSS 20% State Share	80.00	20.00	0.00	0.00	0.00	10570.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4053	National Health Insurance Scheme	75.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	25.00	100.00
4088	Solar Hybrid System	60.00	40.00	0.00	0.00	0.00	1526.20	0.00	0.00	0.00	0.00			
5011	State Share N.R.H.M.	85.00	15.00	7589.86	22769.56	30359.42	30359.42	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	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6017	Sakshar Bharat	75.00	25.00	0.00	0.00	0.00	500.00					4500.00	1500.00	6000.00
6035	Bundelkhand Package	100.00	0.00	50.00	3829.63	3879.63	3879.63							
6044	I.L.C.S.	35.00	65.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7007	Akshya Urja Park	83.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	320.00
7016	Technical Educational Quality Improvement Programme (TEQIP)	75.00	25.00	900.89	355.00	1255.89	1255.89	0.00	0.00	0.00	0.00	225.00	75.00	300.00
7017	Fire Vehicle	75.00	25.00	0.00	1300.00	1300.00	1300.00	644.25	214.75	859.00	859.00	1875.00	625.00	2500.00
7154	Urban Statics for HR and Assessment(USHA)	100.00	0.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
8073	Ravindra Bhawan ka Unnayan	60.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496.00	602.40	401.60	1004.00
8125	Prematric Scholarship for Minorities	75.00	25.00	300.00	505.08	805.08	3200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8170	Direction & Administration - District Level	75.00	25.00	3073.11	2359.12	5432.23	4095.20	2485.47	3216.17	5701.64	2901.93	5260.66	1753.55	7014.21
8177	Grant to Ghumakkar & Vimukta Jati Development Agency	80.00	20.00	536.00	130.00	666.00	0.00	0.00	140.00	140.00	140.00	0.00	150.00	150.00
8202	Strengthening of Veterinary Hospitals & Dispensaries	75.00	25.00	93.39	0.41	93.80	93.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8204	Prematric Scholarship for children whose parents engaged in unclean occupation	30.00	70.00	0.00	284.31	284.31	284.31	0.00	600.00	600.00	600.00	0.00	701.19	701.19
8206	Construction of Hostels/ Ashram buildings	50.00	50.00	0.00	805.72	805.72	805.72	0.00	3178.00	3178.00	3178.00	0.00	7500.00	7500.00
9001	Drinking Water Facilities in Rural Anganwadi	100.00	0.00	3522.00	3522.00	7044.00	6868.79					0.00	0.00	0.00
9006	Assistance to State for fodder development (75:25) CSS	75.00	25.00	16.57	12.18	28.75	28.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9011	Computerization of TPDS	90.00	10.00	1734.11	200.00	1934.11	400.00	0.00	0.00	0.00	0.00	595.50	595.50	1191.00
9022	Bargi Diversion Project (Irr) CAD	50.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	210.68	250.00	250.00	500.00
9023	Rani Avanti Bai Sagar Project (Irr) CAD	50.00	50.00	0.00	2.00	2.00	2.00	0.00	34.17	34.17	125.59	62.50	62.50	125.00
9024	Upper Beda Project (Irr) CAD	50.00	50.00	0.00	102.00	102.00	204.00	0.00	100.00	100.00	300.00	77.00	77.00	154.00
9025	Omkareshwar Project (Irr) CAD	50.00	50.00	0.00	1017.60	1017.60	2035.20	0.00	284.18	284.18	408.00	1850.00	1850.00	3700.00
9026	Man Project (Irr) CAD	50.00	50.00	0.00	100.00	100.00	100.00	0.00	80.00	80.00	225.00	150.00	150.00	300.00
9027	Jobat Project (Irr) CAD	50.00	50.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	225.00	150.00	150.00	300.00
9088	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	85.00	15.00	51.00	9.00	60.00	60.00	7.65	1.35	9.00	9.00	0.00	0.00	0.00

## ANNUAL STATE PLAN (2015-16) 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 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 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
9089	National Iodine Deficiency Disorders Control Programme (NIDDCP)	100.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9102	Addl. Central Assistance for Water Quality Affected Habitats	50.00	50.00	1053.39	1053.39	2106.78	1815.65					0.00	0.00	0.00
9229	International Conventional Centre Bhopal	45.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930.00	1170.00	2100.00
10071	Neeranchal	90.00	10.00					0.00	0.00	0.00	0.00	5400.00	600.00	6000.00
11000	Scheme Submission on Agriculture Mechanization	75.00	25.00									4419.96	1473.32	5893.28
11033	Indira Sagar Project (Irr.) CAD	50.00	50.00									346.75	346.75	693.50
	<b>Sub-Total- (99):</b>			262268.42	295158.46	557426.88	433994.44	3137.37	202900.80	206038.17	87809.31	63770.05	92905.20	156675.25
	<b>Sub-Total- ( 0 ):</b>			262268.42	295158.46	557426.88	433994.44	3137.37	202900.80	206038.17	87809.31	63770.05	92905.20	156675.25
	<b>Grand Total:</b>			<b>931671.44</b>	<b>601321.81</b>	<b>1532993.25</b>	<b>1179457.39</b>	<b>1156857.20</b>	<b>783902.71</b>	<b>1940759.91</b>	<b>1978940.19</b>	<b>2191518.25</b>	<b>735130.44</b>	<b>2926648.69</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed)	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>I</b>		<b>AGRICULTURE &amp; ALLIED ACTIVITIES (101)</b>							
<b>1.</b>		<b>Crop Husbandry (2400)</b>							
<b>1.</b>		<b>Crop Husbandry (01)</b>							
	001	Direction and Administration							
SI-1	(ID:270)	Strengthening Administrative setup	201.44	225.00	225.00	250.59	250.59	267.65	267.65
SI-2	(ID:271)	Agriculture Extension Prog.	2670.53	12000.00	1440.00	12807.46	2882.21	14000.00	3000.00
SI-3	(ID:10038)	National Mission on Agriculture Extension and Technology )		5378.66	1177.92	21200.00	3961.00	12400.00	2394.00
SI-4	(ID:10375)	National Mission on Sustainable Agriculture (AGR)		3933.16	786.63	6510.00	1310.00	5558.00	731.00
		< Sub -Total Minor Head (001) >	2871.97	21536.82	3629.55	40768.05	8403.80	32225.65	6392.65
	002	Foodgrain Crops							
SI-5	(ID:1069)	Accelerated Maize Development Programme	15.55						
		< Sub -Total Minor Head (002) >	15.55						
	103	Seeds							
SI-6	(ID:1505)	Annapurna Scheme	1243.42	3741.00	1909.05	2741.00	1409.05	4256.09	2182.63
		< Sub -Total Minor Head (103) >	1243.42	3741.00	1909.05	2741.00	1409.05	4256.09	2182.63
	105	Manure & Fertilizers							
SI-7	(ID:278)	National Bio-Gas Dev. Project	24.43	400.00	60.00	244.95	30.00	405.75	45.00
		< Sub -Total Minor Head (105) >	24.43	400.00	60.00	244.95	30.00	405.75	45.00
	108	Commercial Crops							
SI-8	(ID:285)	Intensive Cotton Development Programme (State)	15.54	75.00	20.00	67.40	20.60	67.86	19.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-9	(ID:287)	Surajdhara Scheme	947.01	3511.00	1688.75	2511.00	1188.75	3933.16	1911.74
SI-10	(ID:2407)	Intensive Cotton Development Programme (CSS)	5.35						
SI-11	(ID:10040)	Accelerated Maize Development Programme )		112.64	30.37	0.07	0.02	301.76	121.20
SI-12	(ID:10042)	Mukhya Mantri Khet Teerth Yojana )		1000.00	215.00	1000.00	215.00	1240.00	300.00
SI-13	(ID:10043)	National Food Security Mission )		28301.00	6226.22	50000.00	11000.00	37500.00	6375.00
		< Sub -Total Minor Head (108) >	967.90	32999.64	8180.34	53578.47	12424.37	43042.78	8726.94
	109	Extension & Training							
SI-14	(ID:291)	Information & Communication support to Agriculture Production Programme	39.33	510.00	95.00	340.00	95.00	300.00	80.00
SI-15	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	22.22	200.00	0.00	200.00	0.00	250.00	0.00
SI-16	(ID:3107)	Participation of Women in Agriculture (New Scheme)	60.30	400.00	80.00	400.00	80.00	475.00	100.00
SI-17	(ID:3109)	Subsidy on Bullock Cart	6.78	17.00	4.00	17.00	4.00	22.00	7.00
		< Sub -Total Minor Head (109) >	128.63	1127.00	179.00	957.00	179.00	1047.00	187.00
	110	Crop Insurance Scheme							
SI-18	(ID:1611)	National Crop Insurance Scheme	1933.97	10000.00	2200.00	99457.00	5100.00	32500.00	4202.00
		< Sub -Total Minor Head (110) >	1933.97	10000.00	2200.00	99457.00	5100.00	32500.00	4202.00
	114	Development of Oil Seeds							
SI-19	(ID:284)	Oilseed Production Programme (CSS)	215.17					0.00	0.00
SI-20	(ID:10037)	National Oilseed and Oil Palm Mission )		10009.33	2201.05	5980.00	1315.00	7681.07	1348.59
		< Sub -Total Minor Head (114) >	215.17	10009.33	2201.05	5980.00	1315.00	7681.07	1348.59

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	800	Other Expenditure							
SI-21	(ID:1609)	Macro Management Plan	0.32						
SI-22	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	3825.37	38328.50	8393.94	42700.00	7120.00	53500.00	8900.00
SI-23	(ID:4140)	Top-up Subsidy on Irrigation Implement	649.54	4500.00	985.00	2000.00	385.00	3500.00	677.00
SI-24	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	263.16	1625.41	352.97	1625.41	352.97	2063.67	494.85
SI-25	(ID:7020)	Krishi Shakti Yojana	79.29	800.00	100.00	860.02	130.01	1000.00	200.00
SI-26	(ID:8006)	Organic Farming	151.91	2000.00	260.00	1425.00	210.00	2500.00	475.00
SI-27	(ID:8008)	Project on Agro-Climate Zone	39.05	250.00	50.00	228.00	40.00	247.00	47.00
SI-28	(ID:8009)	Soil Health Card	0.00	100.00	22.00	63.03	22.00	500.00	95.00
SI-29	(ID:8011)	Strengthening & Infrastructure Development of Seed Sector	12.85	275.00	55.00	231.78	51.18	240.00	95.00
SI-30	(ID:8012)	Training Programme for Krishak Mitra	24.84	260.00	65.00	260.00	65.00	259.97	64.73
SI-31	(ID:8013)	Scheme for Promotion of Farm Mechanization	157.99	3200.00	160.00	3200.00	160.00	3500.00	665.00
SI-32	(ID:9003)	Skill Development	17.61	600.00	40.00	480.00	30.00	400.00	28.00
SI-33	(ID:11000)	Scheme Submission on Agriculture Mechanization )						5893.28	1343.81
		< Sub -Total Minor Head (800) >	5221.93	51938.91	10483.91	53073.24	8566.16	73603.92	13085.39
		< Sub Major Head (01 ) Total >	<b>12622.97</b>	<b>131752.70</b>	<b>28842.90</b>	<b>256799.71</b>	<b>37427.38</b>	<b>194762.26</b>	<b>36170.20</b>
		<Major Head (2400) Total >	<b>12622.97</b>	<b>131752.70</b>	<b>28842.90</b>	<b>256799.71</b>	<b>37427.38</b>	<b>194762.26</b>	<b>36170.20</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Horticulture (2401)</b>							
	<b>2.</b>	<b>Horticulture (01 )</b>							
	119	Horticulture & Vegetable Crops							
SI-34	(ID:342)	Intensive Fruit Development Programme	84.67	2058.34	279.16	2058.34	279.16	2779.00	377.00
SI-35	(ID:368)	Exhibition, Fair & Publicity	16.56	248.71	39.10	248.71	39.10	206.00	32.00
SI-36	(ID:1513)	Kitchen Garden	115.00	704.94	216.78	704.94	216.78	0.01	0.00
SI-37	(ID:2409)	Horticulture Training to the Officers and Employees	3.16	219.30	29.21	219.30	29.21	185.00	25.00
SI-38	(ID:3126)	Micro Irrigation CSS 20% State Share	693.33	0.00	0.00	0.00	0.00	0.00	0.00
SI-39	(ID:3127)	National Horticulture Mission CSS 15% State Share	23.78	11304.70	2478.00	8300.00	1630.00	10430.00	2281.56
SI-40	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	1.98	10.00	2.00	10.00	2.00	10.00	2.00
SI-41	(ID:3130)	Farmers Training	46.25	727.00	179.09	727.00	179.09	481.00	119.00
SI-42	(ID:4022)	Strengthening of Horticulture setup	13.00	0.01	0.00	0.00	0.00	0.00	0.00
SI-43	(ID:5023)	R.K.V.Y. (Horticulture)	559.79	4041.13	885.81	3564.00	625.00	8700.00	1907.00
SI-44	(ID:6003)	Crop Insurance	20.00	300.00	65.00	300.00	65.00	1761.00	382.00
SI-45	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	53.50	500.00	100.00	500.00	100.00	3308.00	662.00
SI-46	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	26.06	500.00	100.00	425.00	50.00	385.00	77.00
SI-47	(ID:7093)	Minikit Demonstration	144.82	1009.92	240.77	1009.92	240.77	0.00	0.00
SI-48	(ID:7094)	Area Expansion of Vegetable	175.79	2013.00	385.48	2013.00	385.48	2013.00	385.48
SI-49	(ID:7095)	Area Expansion of Spices	184.75	1847.00	316.26	1847.00	316.26	1847.00	316.26
SI-50	(ID:8017)	Area Expansion of Aromatic Crops	20.56	100.00	22.00	100.00	22.00	100.00	22.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-51	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)		9216.84	1458.10	11680.00	1770.00	15930.00	2520.00
SI-52	(ID:11011)	National Mission of Ayush including Mission on Medicinal Plants						1392.12	293.60
		< Sub -Total Minor Head (119) >	2183.00	34800.89	6796.76	33707.21	5949.85	49527.13	9401.90
	800	Other							
SI-53	(ID:9004)	Strengthening of Government Nurseries & Training Centre	6.24	1000.00	220.00	180.00	0.00	1613.00	355.00
SI-54	(ID:9005)	Strengthening of Park & Station Garden	0.00	200.00	45.00	200.00	45.00	160.00	36.00
		< Sub -Total Minor Head (800) >	6.24	1200.00	265.00	380.00	45.00	1773.00	391.00
		< Sub Major Head (01 ) Total >	<b>2189.24</b>	<b>36000.89</b>	<b>7061.76</b>	<b>34087.21</b>	<b>5994.85</b>	<b>51300.13</b>	<b>9792.90</b>
		<b>&lt;Major Head (2401) Total &gt;</b>	<b>2189.24</b>	<b>36000.89</b>	<b>7061.76</b>	<b>34087.21</b>	<b>5994.85</b>	<b>51300.13</b>	<b>9792.90</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>3.</b>	<b>Soil &amp; Water Conservation (2402)</b>							
	<b>3.</b>	<b>Soil &amp; Water Conservation (01 )</b>							
	102	Soil Conservation (include Water Conservation)							
SI-55	(ID:308)	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	173.22	1600.00	200.00	1620.84	224.07	1701.00	240.00
		< Sub -Total Minor Head (102) >	173.22	1600.00	200.00	1620.84	224.07	1701.00	240.00
		< Sub Major Head (01 ) Total >	<b>173.22</b>	<b>1600.00</b>	<b>200.00</b>	<b>1620.84</b>	<b>224.07</b>	<b>1701.00</b>	<b>240.00</b>
		<Major Head (2402) Total >	<b>173.22</b>	<b>1600.00</b>	<b>200.00</b>	<b>1620.84</b>	<b>224.07</b>	<b>1701.00</b>	<b>240.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>4.</b>	<b>Animal Husbandry (2403)</b>							
	<b>4.</b>	<b>Animal Husbandry (01 )</b>							
	001	Direction and Administration							
SI-56	(ID:3120)	Strengthening of Veterinary Institute	15.11	470.00	45.00	470.00	45.00	685.00	50.00
SI-57	(ID:8274)	Vatsya Palan Protsahan Yojna	44.04	352.00	50.00	352.00	50.00	488.37	82.08
		< Sub -Total Minor Head (001) >	59.15	822.00	95.00	822.00	95.00	1173.37	132.08
	800	Other Expenditure							
SI-58	(ID:6005)	Veterinary University	0.00	1000.00	0.00	1000.00	0.00	1200.00	100.00
SI-59	(ID:8190)	Expansion of Veterinary Services	659.20	3253.48	1050.00	3253.00	1050.00	5716.07	1149.00
SI-60	(ID:8191)	Supply of Medicines	180.00	1200.00	288.00	1200.00	288.00	1200.00	200.00
SI-61	(ID:8193)	Induction of Large Animals	167.90	1182.00	210.00	1182.00	210.00	1524.94	290.78
SI-62	(ID:8194)	Induction of small Animals & Poultry	222.00	600.00	230.00	600.00	230.00	819.33	315.66
SI-63	(ID:8196)	Extension & Publication	0.00	55.00	0.00	55.00	0.00	70.00	10.00
SI-64	(ID:8197)	Infrastructure Development	0.00	250.00	50.00	250.00	50.00	718.66	160.00
SI-65	(ID:8199)	Go-Sewak Training (Induction & Refresher)	9.00	33.00	10.00	33.00	10.00	36.30	11.02
SI-66	(ID:8201)	Livestock Insurance Scheme	10.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-67	(ID:10076)	IT / E-Governance		0.00	0.00	558.00	68.00	600.00	70.00
		< Sub -Total Minor Head (800) >	1248.10	7573.48	1838.00	8131.00	1906.00	11885.30	2306.46
		< Sub Major Head (01 ) Total >	<b>1307.25</b>	<b>8395.48</b>	<b>1933.00</b>	<b>8953.00</b>	<b>2001.00</b>	<b>13058.67</b>	<b>2438.54</b>
		<b>&lt;Major Head (2403) Total &gt;</b>	<b>1307.25</b>	<b>8395.48</b>	<b>1933.00</b>	<b>8953.00</b>	<b>2001.00</b>	<b>13058.67</b>	<b>2438.54</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure  Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
5.		<b>Dairy Development (2404)</b>							
5.		<b>Dairy Development (01 )</b>							
	102	Dairy Development Projects							
SI-68	(ID:2048)	Intensive Dairy Cattle Production Programme at Headquarter	916.47	4500.00	1515.00	4500.00	1515.00	5100.00	1800.00
		< Sub -Total Minor Head (102) >	916.47	4500.00	1515.00	4500.00	1515.00	5100.00	1800.00
	800	Other Expenditure							
SI-69	(ID:2335)	Information Technology	49.96	558.00	68.00	0.00	0.00	0.00	0.00
SI-70	(ID:4146)	R.K.V.Y (Animal Husbandry)	280.50	10403.45	2276.27	9690.00	2120.00	7000.00	1400.00
SI-71	(ID:8192)	Dairy Development Programme	40.00	730.00	44.00	730.00	44.00	10052.00	147.00
SI-72	(ID:10052)	National Plan for Dairy Development )		2161.00	466.77	625.00	135.00	3769.00	1200.00
SI-73	(ID:10053)	National Live Stock Health and Disease Control Programme )		1657.33	256.65	1859.00	400.00	2783.00	450.00
SI-74	(ID:10054)	National Live Stock Management Programme )		2274.66	496.10	2840.02	615.00	2044.00	0.00
		< Sub -Total Minor Head (800) >	370.46	17784.44	3607.79	15744.02	3314.00	25648.00	3197.00
		< Sub Major Head (01 ) Total >	<b>1286.93</b>	<b>22284.44</b>	<b>5122.79</b>	<b>20244.02</b>	<b>4829.00</b>	<b>30748.00</b>	<b>4997.00</b>
		<b>&lt;Major Head (2404) Total &gt;</b>	<b>1286.93</b>	<b>22284.44</b>	<b>5122.79</b>	<b>20244.02</b>	<b>4829.00</b>	<b>30748.00</b>	<b>4997.00</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
6.		<b>Fisheries (2405)</b>							
6.		<b>Fisheries (01 )</b>							
	101	Inland Fisheries							
SI-75	(ID:385)	Fish Seed Production	114.00	887.70	231.02	887.70	231.02	992.48	264.30
SI-76	(ID:386)	Development of Reservoirs and Rivers	51.24	413.28	70.28	413.28	70.28	241.04	66.97
SI-77	(ID:2051)	Fish Farmer's Agencies for Development Activities	6.64	69.44	14.30	69.44	14.30	220.40	50.12
		< Sub -Total Minor Head (101) >	171.88	1370.42	315.60	1370.42	315.60	1453.92	381.39
	109	Extension and Training							
SI-78	(ID:384)	Fisheries Extention	21.13	112.48	41.49	112.48	41.49	81.69	26.79
SI-79	(ID:387)	Education and Training	19.01	90.37	29.51	90.37	29.51	74.27	24.30
		< Sub -Total Minor Head (109) >	40.14	202.85	71.00	202.85	71.00	155.96	51.09
	120	Fishermen's Cooperatives							
SI-80	(ID:389)	Fishermen's Cooperative	18.49	107.85	23.41	107.85	23.41	109.70	27.48
SI-81	(ID:390)	Group Accidental Insurance Scheme for Fishermen	6.15	25.50	5.00	25.50	5.00	18.99	4.38
SI-82	(ID:2752)	Saving Cum Relief	12.45	85.88	20.88	85.88	20.88	347.92	69.64
		< Sub -Total Minor Head (120) >	37.09	219.23	49.29	219.23	49.29	476.61	101.50
	800	Other Expenditure							
SI-83	(ID:5017)	Rashtriya Krishi Vikas Yojna (Fisheries)	100.00	751.54	166.40	700.00	155.00	425.00	64.00
		< Sub -Total Minor Head (800) >	100.00	751.54	166.40	700.00	155.00	425.00	64.00
		< Sub Major Head (01 ) Total >	<b>349.11</b>	<b>2544.04</b>	<b>602.29</b>	<b>2492.50</b>	<b>590.89</b>	<b>2511.49</b>	<b>597.98</b>
		<b>&lt;Major Head (2405) Total &gt;</b>	<b>349.11</b>	<b>2544.04</b>	<b>602.29</b>	<b>2492.50</b>	<b>590.89</b>	<b>2511.49</b>	<b>597.98</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
7.		<b>Plantations (2406)</b>							
7.		<b>Plantations (Forestry) (01 )</b>							
	102	Social & Farm Forestry							
SI-84	(ID:497)	Implementation of Forest Working Plan Prescription	13753.52	59178.18	23740.61	59178.18	23740.61	50000.00	5000.00
		< Sub -Total Minor Head (102) >	13753.52	59178.18	23740.61	59178.18	23740.61	50000.00	5000.00
	800	Other Expenditure							
SI-85	(ID:2195)	Lok Vanikee	0.00	7000.00	0.00	7000.00	0.00	8350.00	1500.00
SI-86	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	0.00	18000.00	3940.00	20000.00	3940.00	27000.01	14270.40
SI-87	(ID:5019)	Development of Eco Tourism	0.00	800.00	0.00	800.00	0.00	2824.55	1160.00
SI-88	(ID:6074)	TFC (Forest)	0.00	12258.00	2685.00	3070.20	0.00	0.00	0.00
SI-89	(ID:7027)	Management of Wild Life outside PA's	0.00	1500.00	0.00	1500.00	0.00	9743.14	3569.84
SI-90	(ID:10061)	National Afforestation Programme (National Mission for the Green India)		2800.00	610.96	5500.00	1200.00	5000.00	0.00
SI-91	(ID:10062)	Integrated Development of Wild Life Habitats		600.00	131.28	9175.66	0.00	6100.00	600.00
SI-92	(ID:11021)	Development of National Parks and Sanctuaries						0.02	0.01
		< Sub -Total Minor Head (800) >	0.00	42958.00	7367.24	47045.86	5140.00	59017.72	21100.25
		< Sub Major Head (01 ) Total >	<b>13753.52</b>	<b>102136.18</b>	<b>31107.85</b>	<b>106224.04</b>	<b>28880.61</b>	<b>109017.72</b>	<b>26100.25</b>
		<b>&lt;Major Head (2406) Total &gt;</b>	<b>13753.52</b>	<b>102136.18</b>	<b>31107.85</b>	<b>106224.04</b>	<b>28880.61</b>	<b>109017.72</b>	<b>26100.25</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>8.</b>	<b>Food Storage &amp; Warehousing (2408)</b>							
	<b>8.</b>	<b>Food Storage and Warehousing (01 )</b>							
	190	Assistance to Public Sector & Other undertakings							
SI-93	(ID:6032)	Storage and Marketing	1050.00	5100.00	1115.00	5100.00	1115.00	1000.00	220.00
		< Sub -Total Minor Head (190) >	1050.00	5100.00	1115.00	5100.00	1115.00	1000.00	220.00
	195	Assistance to Cooperatives							
SI-94	(ID:3136)	Distribution of Iodised Salt	2721.76	0.00	0.00	0.00	0.00		
SI-95	(ID:8165)	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	80.00	200.00	43.00	200.00	43.00	200.00	43.00
SI-96	(ID:10066)	Distribution of Iodised Salt		9600.00	3360.00	9600.00	3360.00	9000.00	2700.00
SI-97	(ID:10067)	Grant Under Warehousing & Logistic Policy 2012		4500.00	225.00	4500.00	225.00	500.00	110.00
SI-98	(ID:11023)	Food for Schedule tribe Students on concessional rates 7566						920.00	920.00
		< Sub -Total Minor Head (195) >	2801.76	14300.00	3628.00	14300.00	3628.00	10620.00	3773.00
	800	Other Expenditure							
SI-99	(ID:9010)	Computerization Project of Food Uparjan	200.00	100.00	22.00	100.00	22.00	120.00	22.00
		< Sub -Total Minor Head (800) >	200.00	100.00	22.00	100.00	22.00	120.00	22.00
		< Sub Major Head (01 ) Total >	<b>4051.76</b>	<b>19500.00</b>	<b>4765.00</b>	<b>19500.00</b>	<b>4765.00</b>	<b>11740.00</b>	<b>4015.00</b>
		<b>&lt;Major Head (2408) Total &gt;</b>	<b>4051.76</b>	<b>19500.00</b>	<b>4765.00</b>	<b>19500.00</b>	<b>4765.00</b>	<b>11740.00</b>	<b>4015.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
9.		<b>Agriculture Research &amp; Education (2415)</b>							
9.		<b>Agriculture Research &amp; Education (01 )</b>							
	004	Research							
SI-100	(ID:303)	Grant-in-Aid to JNKVV Jabalpur	1000.00	6000.00	1400.00	4500.00	1000.00	7000.00	1372.00
SI-101	(ID:4141)	GIA for Establishment of Agriculture University at Gwalior	610.00	4500.00	800.00	3100.00	500.00	5197.00	988.00
SI-102	(ID:8015)	Establishment of new Agriculture college at Balaghat for Tribal Area Dev.	312.50	500.00	500.00	300.00	300.00	300.00	300.00
		< Sub -Total Minor Head (004) >	1922.50	11000.00	2700.00	7900.00	1800.00	12497.00	2660.00
		< Sub Major Head (01 ) Total >	<b>1922.50</b>	<b>11000.00</b>	<b>2700.00</b>	<b>7900.00</b>	<b>1800.00</b>	<b>12497.00</b>	<b>2660.00</b>
		<b>&lt;Major Head (2415) Total &gt;</b>	<b>1922.50</b>	<b>11000.00</b>	<b>2700.00</b>	<b>7900.00</b>	<b>1800.00</b>	<b>12497.00</b>	<b>2660.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>11.</b>	<b>Cooperation (2425)</b>							
	<b>11.</b>	<b>Cooperation (01 )</b>							
	107	Assistance To Credit Cooperative							
SI-103	(ID: <b>396</b> )	Managerial Subsidy to Cadre Fund of PACS/LAMPS	407.52	2670.00	913.21	1289.14	407.72	1289.28	407.52
		< Sub -Total Minor Head (107) >	407.52	2670.00	913.21	1289.14	407.72	1289.28	407.52
	800	Other Expenditure							
SI-104	(ID: <b>3110</b> )	Interest subsidy to farmers on short term loan through ccb	5400.00	50000.00	10950.00	42050.00	6750.00	53547.00	8100.00
		< Sub -Total Minor Head (800) >	5400.00	50000.00	10950.00	42050.00	6750.00	53547.00	8100.00
		< Sub Major Head (01 ) Total >	<b>5807.52</b>	<b>52670.00</b>	<b>11863.21</b>	<b>43339.14</b>	<b>7157.72</b>	<b>54836.28</b>	<b>8507.52</b>
		<Major Head (2425) Total >	<b>5807.52</b>	<b>52670.00</b>	<b>11863.21</b>	<b>43339.14</b>	<b>7157.72</b>	<b>54836.28</b>	<b>8507.52</b>
		<Sector ( I )Total >	<b>43464.02</b>	<b>387883.73</b>	<b>94198.80</b>	<b>501160.46</b>	<b>93670.52</b>	<b>482172.55</b>	<b>95519.39</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>II</b>	<b>RURAL DEVELOPMENT (102)</b>							
	<b>1.</b>	<b>Special Programme for Rural Development (2501)</b>							
	<b>a)</b>	<b>Integrated Watershed Management Programme (IWMP) (01</b>							
	001	IWMP							
SI-105	(ID: <b>5038</b> )	Integrated Watershed Management Programme	305.00	42594.66	9298.41	29337.67	6404.82	30000.00	6000.00
		< Sub -Total Minor Head (001) >	305.00	42594.66	9298.41	29337.67	6404.82	30000.00	6000.00
		< Sub Major Head (01 ) Total >	<b>305.00</b>	<b>42594.66</b>	<b>9298.41</b>	<b>29337.67</b>	<b>6404.82</b>	<b>30000.00</b>	<b>6000.00</b>
	<b>C-1</b>	<b>Mid Day Meal (05 )</b>							
	001	Mid Day Meal							
SI-106	(ID: <b>2736</b> )	Mid day Meal	4933.70						
		< Sub -Total Minor Head (001) >	4933.70						
		< Sub Major Head (05 ) Total >	<b>4933.70</b>						
	<b>C-2</b>	<b>Total Sanitation Scheme (TSC) (06 )</b>							
	001	Sanitation							
SI-107	(ID: <b>3267</b> )	Total Sanitation Programme	2872.95						
		< Sub -Total Minor Head (001) >	2872.95						
		< Sub Major Head (06 ) Total >	<b>2872.95</b>						

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>C-12</b>	<b>Survey &amp; Investigation Rural Development Work (16 )</b>							
	001	Survey							
SI-108	(ID:8028)	Survey & Investigation Rural Development Work	29.40	300.00	65.00	3.98	0.88	0.00	0.00
		< Sub -Total Minor Head (001) >	29.40	300.00	65.00	3.98	0.88	0.00	0.00
		< Sub Major Head (16 ) Total >	<b>29.40</b>	<b>300.00</b>	<b>65.00</b>	<b>3.98</b>	<b>0.88</b>	<b>0.00</b>	<b>0.00</b>
	<b>C-14</b>	<b>Mukhya Mantri Shilpi Yojna (18 )</b>							
	001	Mukhya Mantri Shilpi Yojna							
SI-109	(ID:9014)	Mukhya Mantri Shilpi Yojna	5.00	100.00	20.00	50.00	10.00	1000.00	100.00
		< Sub -Total Minor Head (001) >	5.00	100.00	20.00	50.00	10.00	1000.00	100.00
		< Sub Major Head (18 ) Total >	<b>5.00</b>	<b>100.00</b>	<b>20.00</b>	<b>50.00</b>	<b>10.00</b>	<b>1000.00</b>	<b>100.00</b>
	<b>C-15</b>	<b>Talabo Ka Unayanikaran (19 )</b>							
	001	Talabo Ka Unayanikaran							
SI-110	(ID:10071 )	Neeranchal		6000.00	1315.00	0.00	0.00	6000.00	1200.00
		< Sub -Total Minor Head (001) >		6000.00	1315.00	0.00	0.00	6000.00	1200.00
		< Sub Major Head (19 ) Total >		<b>6000.00</b>	<b>1315.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6000.00</b>	<b>1200.00</b>
	<b>C-16</b>	<b>P.M.G.S.Y. (20 )</b>							
	001	PMGSY							
SI-111	(ID:10070 )	Pradhan Mantri Gram Sadak Yojana		72600.00	15900.00	82050.00	17967.70	0.01	0.00
		< Sub -Total Minor Head (001) >		72600.00	15900.00	82050.00	17967.70	0.01	0.00
		< Sub Major Head (20 ) Total >		<b>72600.00</b>	<b>15900.00</b>	<b>82050.00</b>	<b>17967.70</b>	<b>0.01</b>	<b>0.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-17</b>	<b>CM Awas Yojana ( 21 )</b>							
	001	CM Awas Yojana							
SI-112	(ID:10387)	CM Awas Yojana (Apna Ghar)		4226.00	2187.40	4226.00	2187.40	4913.98	2334.26
		< Sub -Total Minor Head (001) >		4226.00	2187.40	4226.00	2187.40	4913.98	2334.26
		< Sub Major Head ( 21 ) Total >		<b>4226.00</b>	<b>2187.40</b>	<b>4226.00</b>	<b>2187.40</b>	<b>4913.98</b>	<b>2334.26</b>
	<b>C-18</b>	<b>State Rural Road Connectivity ( 22 )</b>							
	001	State Rural Road							
SI-113	(ID:10388)	State Rural Road Connectivity		12000.00	2630.00	6000.00	1315.04	12000.00	2400.00
		< Sub -Total Minor Head (001) >		12000.00	2630.00	6000.00	1315.04	12000.00	2400.00
		< Sub Major Head ( 22 ) Total >		<b>12000.00</b>	<b>2630.00</b>	<b>6000.00</b>	<b>1315.04</b>	<b>12000.00</b>	<b>2400.00</b>
	<b>C-19</b>	<b>M.P.R.R.D.A. Road Maintenance /Renewal ( 23 )</b>							
	001	M.P.R.R.D.A.							
SI-114	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew		45100.00	9875.00	29596.88	4937.69	45100.00	9020.00
		< Sub -Total Minor Head (001) >		45100.00	9875.00	29596.88	4937.69	45100.00	9020.00
		< Sub Major Head ( 23 ) Total >		<b>45100.00</b>	<b>9875.00</b>	<b>29596.88</b>	<b>4937.69</b>	<b>45100.00</b>	<b>9020.00</b>
	<b>C-20</b>	<b>CM Rural Roads ( 24 )</b>							
	001	CM Rural Roads							
SI-115	(ID:10390)	CM Rural Roads		20000.00	4380.00	3651.88	492.05	20000.00	4000.00
		< Sub -Total Minor Head (001) >		20000.00	4380.00	3651.88	492.05	20000.00	4000.00
		< Sub Major Head ( 24 ) Total >		<b>20000.00</b>	<b>4380.00</b>	<b>3651.88</b>	<b>492.05</b>	<b>20000.00</b>	<b>4000.00</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure  Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-21</b>	<b>Rural Housing &amp; Habitat Development ( 25 )</b>							
	001	Rural Housing & Habitat Development							
SI-116	(ID:10391 )	Rural Housing & Habitat Development		6000.00	1315.00	3000.00	657.52	20000.00	4000.00
		< Sub -Total Minor Head (001) >		6000.00	1315.00	3000.00	657.52	20000.00	4000.00
		< Sub Major Head ( 25 ) Total >		<b>6000.00</b>	<b>1315.00</b>	<b>3000.00</b>	<b>657.52</b>	<b>20000.00</b>	<b>4000.00</b>
	<b>C-22</b>	<b>Indira Awas Yojana ( 26 )</b>							
	001	Indira Awas Yojana							
SI-117	(ID:10351 )	Indira Awas Yojana		83856.00	23479.68	63440.00	13440.00	85178.71	22057.57
		< Sub -Total Minor Head (001) >		83856.00	23479.68	63440.00	13440.00	85178.71	22057.57
		< Sub Major Head ( 26 ) Total >		<b>83856.00</b>	<b>23479.68</b>	<b>63440.00</b>	<b>13440.00</b>	<b>85178.71</b>	<b>22057.57</b>
	<b>C-23</b>	<b>M.P. Rural Road Development Authority (MPRRDA) ( 27 )</b>							
	001	MPRRDA							
SI-118	(ID:10400 )	M.P.Rural Roads Development Authority (MPRRDA)						180000.00	36000.00
		< Sub -Total Minor Head (001) >						180000.00	36000.00
		< Sub Major Head ( 27 ) Total >						<b>180000.00</b>	<b>36000.00</b>
		<b>&lt;Major Head (2501) Total &gt;</b>		<b>8146.05</b>	<b>292776.66</b>	<b>70465.49</b>	<b>221356.41</b>	<b>404192.70</b>	<b>87111.83</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Rural Employment (2505)</b>							
	<b>a)</b>	<b>National Rural Employment Guarantee Programme (01 )</b>							
	001	NREGS							
SI-119	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	6526.29	441998.88	119339.70	306068.54	55468.93	350000.00	91009.48
		< Sub -Total Minor Head (001) >	6526.29	441998.88	119339.70	306068.54	55468.93	350000.00	91009.48
		< Sub Major Head (01 ) Total >	<b>6526.29</b>	<b>441998.88</b>	<b>119339.70</b>	<b>306068.54</b>	<b>55468.93</b>	<b>350000.00</b>	<b>91009.48</b>
	<b>b)</b>	<b>Swarnjayanti Gram Swarozgar Yojna (SGSY) (02 )</b>							
	001	SGSY							
SI-120	(ID:10015)	National Rural Livelihood Mission (NRLM)		3648.00	875.88	8951.61	2235.56	26863.48	9035.51
		< Sub -Total Minor Head (001) >		3648.00	875.88	8951.61	2235.56	26863.48	9035.51
		< Sub Major Head (02 ) Total >		<b>3648.00</b>	<b>875.88</b>	<b>8951.61</b>	<b>2235.56</b>	<b>26863.48</b>	<b>9035.51</b>
	<b>C-1</b>	<b>DPIP (04 )</b>							
	001	DPIP							
SI-121	(ID:1145)	DPIP	1732.50	5600.00	1225.00	6100.00	1225.00	5600.00	1120.00
		< Sub -Total Minor Head (001) >	1732.50	5600.00	1225.00	6100.00	1225.00	5600.00	1120.00
		< Sub Major Head (04 ) Total >	<b>1732.50</b>	<b>5600.00</b>	<b>1225.00</b>	<b>6100.00</b>	<b>1225.00</b>	<b>5600.00</b>	<b>1120.00</b>
		<b>&lt;Major Head (2505) Total &gt;</b>	<b>8258.79</b>	<b>451246.88</b>	<b>121440.58</b>	<b>321120.15</b>	<b>58929.49</b>	<b>382463.48</b>	<b>101164.99</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Land Reforms (2506)</b>							
	<b>3.</b>	<b>Land Reforms (01 )</b>							
	102	Consolidation of Holdings							
SI-122	(ID:1200)	Updating of Revenue Administration	300.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (102) >	300.00	0.00	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure							
SI-123	(ID:3171)	Improvement of District Land Records Administration	180.00	1500.00	330.00	1215.00	0.00	1500.00	797.85
SI-124	(ID:3180)	Updation of Computer System	200.00	1100.00	240.00	427.56	0.00	1236.58	0.00
SI-125	(ID:9000)	Construction of residential quarter Tehsil Staff	612.68	2150.00	470.00	2150.00	470.00	3183.25	805.32
SI-126	(ID:9194)	Construction of Building at Tehsil / District/ Division	200.00	3000.00	655.00	3000.00	655.00	2900.00	234.00
SI-127	(ID:10328)	E-Governance		1000.00	200.00	1000.00	200.00	10.00	2.00
SI-128	(ID:10382)	National Land Record Management Programme (NLRMP)		266.67	58.66	0.00	0.00	5.00	0.00
		< Sub -Total Minor Head (800) >	1192.68	9016.67	1953.66	7792.56	1325.00	8834.83	1839.17
		< Sub Major Head (01 ) Total >	<b>1492.68</b>	<b>9016.67</b>	<b>1953.66</b>	<b>7792.56</b>	<b>1325.00</b>	<b>8834.83</b>	<b>1839.17</b>
		<Major Head (2506) Total >	<b>1492.68</b>	<b>9016.67</b>	<b>1953.66</b>	<b>7792.56</b>	<b>1325.00</b>	<b>8834.83</b>	<b>1839.17</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>4.</b>		<b>Other Rural Development Programme (2515)</b>							
<b>a)</b>		<b>Community Development and Panchayat (01)</b>							
	001	Direction & Administration							
SI-129	(ID:2298)	State Finance Commission Grant in aid for Basic service	11368.05	60346.08	15850.84	59146.78	15850.84	87316.46	18902.53
		< Sub -Total Minor Head (001) >	11368.05	60346.08	15850.84	59146.78	15850.84	87316.46	18902.53
	101	Panchayati Raj							
SI-130	(ID:2211)	Strengthening of Gram Sabha	50.00	267.75	52.80	267.75	52.80	267.75	52.80
SI-131	(ID:5076)	Construction of building of 5 Jilla Panchayat	610.00	3000.00	655.00	1125.00	655.00	1500.00	327.50
SI-132	(ID:6041)	State Finance Commission Grant for Infrastructure Development	200.00	1000.00	220.00	1000.00	220.00	1000.00	220.00
SI-133	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	289.81	5710.66	1884.51	4994.80	499.48	12600.00	5292.00
		< Sub -Total Minor Head (101) >	1149.81	9978.41	2812.31	7387.55	1427.28	15367.75	5892.30
		< Sub Major Head (01) Total >	<b>12517.86</b>	<b>70324.49</b>	<b>18663.15</b>	<b>66534.33</b>	<b>17278.12</b>	<b>102684.21</b>	<b>24794.83</b>
<b>b)</b>		<b>Other Programmes of Rural Development (02)</b>							
	001	Other Programmes							
SI-134	(ID:3158)	State SGSY	10.00	110.00	25.00	55.00	12.50	1200.00	30.00
		< Sub -Total Minor Head (001) >	10.00	110.00	25.00	55.00	12.50	1200.00	30.00
		< Sub Major Head (02) Total >	<b>10.00</b>	<b>110.00</b>	<b>25.00</b>	<b>55.00</b>	<b>12.50</b>	<b>1200.00</b>	<b>30.00</b>
		<b>&lt;Major Head (2515) Total &gt;</b>	<b>12527.86</b>	<b>70434.49</b>	<b>18688.15</b>	<b>66589.33</b>	<b>17290.62</b>	<b>103884.21</b>	<b>24824.83</b>
		<b>&lt;Sector ( II )Total &gt;</b>	<b>30425.38</b>	<b>823474.70</b>	<b>212547.88</b>	<b>616858.45</b>	<b>124958.21</b>	<b>899375.22</b>	<b>214940.82</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay ( Budgeted )	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>III</b>	<b>SPECIAL AREAS PROGRAMME (103)</b>							
	<b>b)</b>	<b>Other Special Area Programme (2575)</b>							
	<b>ii)</b>	<b>B.R.G.F (02 )</b>							
	001	(a) B.R.G.F.							
SI-135	(ID:8171)	B.R.G.F.	11669.00	64720.00	14173.68	24190.00	6963.00	64720.00	17960.00
		< Sub -Total Minor Head (001) >	11669.00	64720.00	14173.68	24190.00	6963.00	64720.00	17960.00
	002	(b) IAP							
SI-136	(ID:10017)	Left Wing Extremist (LWE) Districts )		30000.00	30000.00	24838.08	24838.08	30000.00	30000.00
		< Sub -Total Minor Head (002) >		30000.00	30000.00	24838.08	24838.08	30000.00	30000.00
	003	(c) Bundelkhand							
SI-137	(ID:9242)	Bundelkhand Phase II (P.H.E.)	0.00	6980.00	0.00	0.00	0.00	14656.80	3140.00
		< Sub -Total Minor Head (003) >	0.00	6980.00	0.00	0.00	0.00	14656.80	3140.00
		< Sub Major Head (02 ) Total >	<b>11669.00</b>	<b>101700.00</b>	<b>44173.68</b>	<b>49028.08</b>	<b>31801.08</b>	<b>109376.80</b>	<b>51100.00</b>
	<b>iii)</b>	<b>Grants under proviso to Article 275(1) (03 )</b>							
	001	Grant / Fund							
SI-138	(ID:3233)	Grants under proviso to Article 275(1)	13610.27	17286.00	17286.00	10948.06	10948.06	22562.67	22562.67
		< Sub -Total Minor Head (001) >	13610.27	17286.00	17286.00	10948.06	10948.06	22562.67	22562.67
		< Sub Major Head (03 ) Total >	<b>13610.27</b>	<b>17286.00</b>	<b>17286.00</b>	<b>10948.06</b>	<b>10948.06</b>	<b>22562.67</b>	<b>22562.67</b>

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**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>iv)</b>	<b>Special Central Assistance to Tribal Sub-Plan (04 )</b>							
	001	SCA							
SI-139	(ID: <b>3239</b> )	Special Central Assistance to Tribal Sub Plan	17276.00	16754.00	16754.00	0.00	0.00	23621.82	23621.82
		< Sub -Total Minor Head (001) >	17276.00	16754.00	16754.00	0.00	0.00	23621.82	23621.82
		< Sub Major Head (04 ) Total >	<b>17276.00</b>	<b>16754.00</b>	<b>16754.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23621.82</b>	<b>23621.82</b>
		<b>&lt;Major Head (2575) Total &gt;</b>	<b>42555.27</b>	<b>135740.00</b>	<b>78213.68</b>	<b>59976.14</b>	<b>42749.14</b>	<b>155561.29</b>	<b>97284.49</b>
		<b>&lt;Sector ( III )Total &gt;</b>	<b>42555.27</b>	<b>135740.00</b>	<b>78213.68</b>	<b>59976.14</b>	<b>42749.14</b>	<b>155561.29</b>	<b>97284.49</b>

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(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>IV</b>		<b>IRRIGATION AND FLOOD CONTROL (104)</b>							
<b>1.</b>		<b>Major &amp; Medium Irrigation (2701)</b>							
<b>a)</b>		<b>Major Irrigation (Including A.I.B.P.) (01 )</b>							
	001	Direction and Administration							
SI-140	(ID:167)	Survey i/c H.Q. Estt.	315.00	200.00	40.00	1274.42	300.00	537.00	50.00
		< Sub -Total Minor Head (001) >	315.00	200.00	40.00	1274.42	300.00	537.00	50.00
	002	Major Irrigation Commercial							
SI-141	(ID:222)	Major Irrigation Commercial	20.96	40000.00	100.00	75517.80	0.00	66497.00	0.00
SI-142	(ID:226)	National Hydrology Project	94.43	122.00	22.00	464.00	22.00	100.00	0.00
SI-143	(ID:3058)	AIBP & ERM projects	5480.87	19356.48	2647.97	62104.60	6498.50	140740.58	9730.50
		< Sub -Total Minor Head (002) >	5596.26	59478.48	2769.97	138086.40	6520.50	207337.58	9730.50
	052	Machinery and Equipment							
SI-144	(ID:157)	Indira Sagar Project	730.00	12500.00	870.00	11760.23	441.03	18749.57	2000.00
SI-145	(ID:158)	Omkareshwar Project	349.99	8300.00	180.00	8513.02	171.74	11139.64	2100.00
SI-146	(ID:159)	Man Project	292.68	200.00	200.00	269.47	269.47	310.27	310.27
SI-147	(ID:160)	Jobat Project	373.88	200.00	200.00	415.43	415.43	414.22	414.22
SI-148	(ID:163)	Upper Narmada Project	484.02	1500.00	1500.00	82.95	82.95	507.24	507.24
SI-149	(ID:164)	Upper Beda Project	731.88	500.00	500.00	765.00	765.00	1029.64	1029.64
SI-150	(ID:165)	Lower Goi Project	787.91	1200.00	1200.00	1125.91	1125.91	1087.14	1087.14
SI-151	(ID:166)	Hallan Project	443.93	600.00	600.00	201.85	201.85	4284.95	4254.95
		< Sub -Total Minor Head (052) >	4194.29	25000.00	5250.00	23133.86	3473.38	37522.67	11703.46

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	200	A.I.B.P. (Major)							
SI-152	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P. )	19046.67	24440.00	5296.15	59298.78	14403.20	32469.00	8250.00
		< Sub -Total Minor Head (200) >	19046.67	24440.00	5296.15	59298.78	14403.20	32469.00	8250.00
	799	Suspense							
SI-153	(ID:2544)	Decretal	0.00	5.00	0.00	15.00	5.00	15.00	5.00
SI-154	(ID:2653)	Fisheries	0.00	1.00	0.00	4.10	0.00	4.10	1.00
		< Sub -Total Minor Head (799) >	0.00	6.00	0.00	19.10	5.00	19.10	6.00
	800	Other Expenditure							
SI-155	(ID:633)	(-) Deduction of Contribution	0.00	-250.00	0.00	-4242.68	-700.75	-6219.89	-765.25
SI-156	(ID:2349)	Water sector Restructuring	1252.30	40000.00	7403.00	40460.00	7403.00	39200.00	7500.00
SI-157	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	955.14	4930.00	1328.63	4198.00	1347.25	4652.25	1000.00
SI-158	(ID:9024)	Upper Beda Project (Irr) CAD	102.00	1.00	1.00	300.00	300.00	154.00	154.00
SI-159	(ID:9025)	Omkareshwar Project (Irr) CAD	1017.60	1000.00	1000.00	408.00	408.00	3700.00	700.00
SI-160	(ID:9026)	Man Project (Irr) CAD	100.00	1.00	1.00	225.00	225.00	300.00	300.00
SI-161	(ID:9027)	Jobat Project (Irr) CAD	100.00	1.00	1.00	225.00	225.00	300.00	300.00
SI-162	(ID:10089)	R.K.V.Y. (NVDA)	0.00	1230.38	268.47	200.00	0.00	18.00	0.00
SI-163	(ID:11033)	Indira Sagar Project (Irr.) CAD						693.50	75.00
		< Sub -Total Minor Head (800) >	3527.04	46913.38	10003.10	41773.32	9207.50	42797.86	9263.75
		< Sub Major Head (01 ) Total >	<b>32679.26</b>	<b>156037.86</b>	<b>23359.22</b>	<b>263585.88</b>	<b>33909.58</b>	<b>320683.21</b>	<b>39003.71</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
			Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>b)</b>	<b>Medium Irrigation (Including A.I.B.P.) (03 )</b>							
	800	Other Expenditure							
SI-164	(ID:231)	Medium Irrigation Commercial	2508.70	30182.00	5571.00	37579.51	0.00	52650.01	7500.00
		< Sub -Total Minor Head (800) >	2508.70	30182.00	5571.00	37579.51	0.00	52650.01	7500.00
		< Sub Major Head (03 ) Total >	<b>2508.70</b>	<b>30182.00</b>	<b>5571.00</b>	<b>37579.51</b>	<b>0.00</b>	<b>52650.01</b>	<b>7500.00</b>
		<b>&lt;Major Head (2701) Total &gt;</b>	<b>35187.96</b>	<b>186219.86</b>	<b>28930.22</b>	<b>301165.39</b>	<b>33909.58</b>	<b>373333.22</b>	<b>46503.71</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay ( Budgeted )	of which flow to TSP
				Under TSP ( Budgeted )	Total Outlay ( Budgeted )	of which flow to TSP	Total Expenditure ( Budgeted )		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Minor Irrigation (including A.I.B.P.) (2702)</b>							
	<b>2.</b>	<b>Minor Irrigation (Including A.I.B.P.) (01 )</b>							
	005	Investigation							
SI-165	(ID: <b>251</b> )	Investigation (Minor)	27.74	593.00	198.45	259.55	10.00	771.50	209.40
		< Sub -Total Minor Head (005) >	27.74	593.00	198.45	259.55	10.00	771.50	209.40
	101	Water Tanks							
SI-166	(ID: <b>243</b> )	Surface Water Schemes	4481.27	35832.00	3741.40	39042.01	4242.40	39803.91	5098.91
		< Sub -Total Minor Head (101) >	4481.27	35832.00	3741.40	39042.01	4242.40	39803.91	5098.91
	200	A.I.B.P. (Minor)							
SI-167	(ID: <b>3061</b> )	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	17354.03	15939.77	7375.33	45635.00	14606.90	32322.10	11023.10
		< Sub -Total Minor Head (200) >	17354.03	15939.77	7375.33	45635.00	14606.90	32322.10	11023.10
	800	Other Expenditure							
SI-168	(ID: <b>253</b> )	Other Expenditure	3.40	20.00	10.00	10.00	0.00	20.00	10.00
SI-169	(ID: <b>312</b> )	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	721.33	1389.44	907.55	1389.44	907.55	1604.21	1011.40
SI-170	(ID: <b>8010</b> )	State Micro Irrigation Mission	139.83	1500.00	235.00	1500.00	235.00	2500.00	475.00
SI-171	(ID: <b>8030</b> )	RRR	1186.12	4000.00	1000.00	8500.00	1000.00	4000.00	2000.00
		< Sub -Total Minor Head (800) >	2050.68	6909.44	2152.55	11399.44	2142.55	8124.21	3496.40
		< Sub Major Head (01 ) Total >	<b>23913.72</b>	<b>59274.21</b>	<b>13467.73</b>	<b>96336.00</b>	<b>21001.85</b>	<b>81021.72</b>	<b>19827.81</b>
		<b>&lt;Major Head (2702) Total &gt;</b>	<b>23913.72</b>	<b>59274.21</b>	<b>13467.73</b>	<b>96336.00</b>	<b>21001.85</b>	<b>81021.72</b>	<b>19827.81</b>
		<b>&lt;Sector ( IV )Total &gt;</b>	<b>59101.68</b>	<b>245494.07</b>	<b>42397.95</b>	<b>397501.39</b>	<b>54911.43</b>	<b>454354.94</b>	<b>66331.52</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>V</b>		<b>ENERGY (105)</b>							
<b>1.</b>		<b>Power (2801)</b>							
<b>a)</b>		<b>Hydel Generation (01 )</b>							
	800	Other Expenditure							
SI-172	(ID:106)	Sardar Sarovar Project (M.P.) Share	2.00	200.00	0.00	13.00	1.00	13.00	1.00
		< Sub -Total Minor Head (800) >	2.00	200.00	0.00	13.00	1.00	13.00	1.00
		< Sub Major Head (01 ) Total >	<b>2.00</b>	<b>200.00</b>	<b>0.00</b>	<b>13.00</b>	<b>1.00</b>	<b>13.00</b>	<b>1.00</b>
<b>b)</b>		<b>Thermal Power Generation (02 )</b>							
	800	Other Expenditure (MNP)							
SI-173	(ID:2788)	Malwa T.P.S. Generation	2460.00	5000.00	0.00	0.00	0.00	17100.00	0.00
SI-174	(ID:2789)	Sarni Satpura T.P.S. Generation	190.00	4200.00	0.00	0.00	0.00	8500.00	0.00
SI-175	(ID:8035)	Separation of feeders - ADB	2822.00	118750.00	18620.00	22359.00	4000.00	19900.00	4300.00
SI-176	(ID:9032)	Transmission - ADB	0.00	0.00	0.00	10000.00	3000.00		
		< Sub -Total Minor Head (800) >	5472.00	127950.00	18620.00	32359.00	7000.00	45500.00	4300.00
		< Sub Major Head (02 ) Total >	<b>5472.00</b>	<b>127950.00</b>	<b>18620.00</b>	<b>32359.00</b>	<b>7000.00</b>	<b>45500.00</b>	<b>4300.00</b>
<b>c)</b>		<b>Transmission and Distribution (05 )</b>							
	800	Other Expenditure							
SI-177	(ID:671)	Transmission And Distribution	2575.00	19000.00	3000.00	19000.00	3000.00	34162.00	10435.00
SI-178	(ID:2796)	Sub Transmission and Distribution Work	15791.00	106000.00	23400.00	106000.00	23400.00	140036.00	20667.00
SI-179	(ID:8033)	Transmission-ADB	4511.00	9254.76	2776.42	20823.00	6100.00	27327.00	4100.00
SI-180	(ID:8034)	Sub-Transmission & Distribution-ADB	3929.00	18705.24	3329.53	21724.00	3600.00	1000.00	0.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-181	(ID:9033)	Transco & Renovation 33/11 KVSS & DTR EAP	0.00	32857.00	0.00	12450.00	0.00	20000.00	3400.00
SI-182	(ID:9244)	Transmission-JICA		38193.00	7348.33	0.00	0.00	30358.00	4500.00
		< Sub -Total Minor Head (800) >	26806.00	224010.00	39854.28	179997.00	36100.00	252883.00	43102.00
		< Sub Major Head (05 ) Total >	<b>26806.00</b>	<b>224010.00</b>	<b>39854.28</b>	<b>179997.00</b>	<b>36100.00</b>	<b>252883.00</b>	<b>43102.00</b>
		<Major Head (2801) Total >	<b>32280.00</b>	<b>352160.00</b>	<b>58474.28</b>	<b>212369.00</b>	<b>43101.00</b>	<b>298396.00</b>	<b>47403.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure  Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Non-Conventional Sources of Energy (2810)</b>							
	<b>i)</b>	<b>Bio-Gas (01 )</b>							
	800	Other Expenditure							
Sl-183	(ID:10096 )	Establishment of Solar Street & Home Lighting		1000.00	0.00	1450.00	750.00	700.00	0.00
		< Sub -Total Minor Head (800) >		1000.00	0.00	1450.00	750.00	700.00	0.00
		< Sub Major Head (01 ) Total >		<b>1000.00</b>	<b>0.00</b>	<b>1450.00</b>	<b>750.00</b>	<b>700.00</b>	<b>0.00</b>
	<b>v)</b>	<b>New &amp; Renewal Energy (05 )</b>							
	001	Renewal Energy							
Sl-184	(ID:10009 )	Infrastructure Improvement in Renewable Sector		300.00	0.00	0.00	0.00	239.30	19.82
		< Sub -Total Minor Head (001) >		300.00	0.00	0.00	0.00	239.30	19.82
		< Sub Major Head (05 ) Total >		<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239.30</b>	<b>19.82</b>
		<b>&lt;Major Head (2810) Total &gt;</b>		<b>1300.00</b>	<b>0.00</b>	<b>1450.00</b>	<b>750.00</b>	<b>939.30</b>	<b>19.82</b>
		<b>&lt;Sector ( V )Total &gt;</b>	<b>32280.00</b>	<b>353460.00</b>	<b>58474.28</b>	<b>213819.00</b>	<b>43851.00</b>	<b>299335.30</b>	<b>47422.82</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>VI</b>	<b>INDUSTRIES &amp; MINERALS (106)</b>							
	<b>1.</b>	<b>Village &amp; Small Industries (2851)</b>							
	<b>i)</b>	<b>Small Scale Industries (01 )</b>							
	102	Small Scale Industries							
SI-185	(ID:2573)	Rani Durgawati Swarojgar Yojna	1686.64	4960.00	2142.41	0.00	0.00	300.00	100.00
		< Sub -Total Minor Head (102) >	1686.64	4960.00	2142.41	0.00	0.00	300.00	100.00
		< Sub Major Head (01 ) Total >	<b>1686.64</b>	<b>4960.00</b>	<b>2142.41</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>100.00</b>
	<b>ii)</b>	<b>Handloom /Powerloom (02 )</b>							
	103	Handloom Industries							
SI-186	(ID:2168)	Weaver Welfare Package	2.49	25.27	2.95	6.68	0.44	0.00	0.00
SI-187	(ID:2512)	Integrated Cluster Development	25.00	145.00	30.00	145.00	30.00	249.27	3.20
SI-188	(ID:3010)	Handloom Development Scheme	24.01	232.38	27.29	227.04	25.68	194.68	24.60
SI-189	(ID:3011)	Cottage Industries	210.60	1214.98	227.21	1214.98	227.21	0.00	0.00
		< Sub -Total Minor Head (103) >	262.10	1617.63	287.45	1593.70	283.33	443.95	27.80
	800	Misc. Expenditure							
SI-190	(ID:6071)	Grant to Mati Kala Board	0.00	340.00	75.00	340.00	75.00	0.00	0.00
SI-191	(ID:11044)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana )						938.48	142.48
SI-192	(ID:11045)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB )						340.00	75.00
		< Sub -Total Minor Head (800) >	0.00	340.00	75.00	340.00	75.00	1278.48	217.48
		< Sub Major Head (02 ) Total >	<b>262.10</b>	<b>1957.63</b>	<b>362.45</b>	<b>1933.70</b>	<b>358.33</b>	<b>1722.43</b>	<b>245.28</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>iii)</b>	<b>Handicraft Industries (03 )</b>							
	104	Handicraft Industries							
SI-193	(ID:2681)	Grant in aid to MPHVN for Deve.& Integrated cluster	70.00	350.00	85.00	342.40	77.50	350.00	90.36
		< Sub -Total Minor Head (104) >	70.00	350.00	85.00	342.40	77.50	350.00	90.36
		< Sub Major Head (03 ) Total >	<b>70.00</b>	<b>350.00</b>	<b>85.00</b>	<b>342.40</b>	<b>77.50</b>	<b>350.00</b>	<b>90.36</b>
	<b>iv)</b>	<b>Sericulture/coir/wool (04 )</b>							
	800	Misc. Expenditure							
SI-194	(ID:411)	Training & Research	0.00	650.00	140.00	650.00	140.00	880.00	169.00
SI-195	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	73.40	485.00	0.00	485.00	0.00	553.00	36.00
SI-196	(ID:3024)	Mulberry Sector	1017.59	8240.00	1800.00	8240.00	1800.00	6408.00	3781.00
SI-197	(ID:3025)	Tasar Sector	1212.10	3099.92	1181.97	3099.92	1181.97	1600.00	613.00
SI-198	(ID:3027)	Cluster Work	15.00	1160.00	14.90	1160.00	14.90	1322.00	175.00
SI-199	(ID:10133)	Catalytic Development Programme Under Sericulture )		1429.33	312.73	1429.33	312.73	9382.28	973.45
		< Sub -Total Minor Head (800) >	2318.09	15064.25	3449.60	15064.25	3449.60	20145.28	5747.45
		< Sub Major Head (04 ) Total >	<b>2318.09</b>	<b>15064.25</b>	<b>3449.60</b>	<b>15064.25</b>	<b>3449.60</b>	<b>20145.28</b>	<b>5747.45</b>
	<b>v)</b>	<b>Food Processing Industries (05 )</b>							
	001	Direction & Administration							
SI-200	(ID:3128)	Food Processing	50.00	250.00	50.00	250.00	50.00	215.00	43.32
SI-201	(ID:8018)	National Mission on Food Processing	18.03	1520.00	304.00	1600.00	30.00	3000.00	0.00
		< Sub -Total Minor Head (001) >	68.03	1770.00	354.00	1850.00	80.00	3215.00	43.32
		< Sub Major Head (05 ) Total >	<b>68.03</b>	<b>1770.00</b>	<b>354.00</b>	<b>1850.00</b>	<b>80.00</b>	<b>3215.00</b>	<b>43.32</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>vi)</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog) (06 )</b>							
	105	Khadi & Village Industries (Khadi Gramodyog)							
SI-202	(ID:655)	Assistance to individuals for F.O.S.	167.16	0.00	0.00	0.00	0.00	0.00	0.00
SI-203	(ID:2757)	Training to Artisans	17.47	131.05	27.54	131.05	27.54	166.91	27.22
SI-204	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana		1113.81	200.00	1113.81	200.00	1393.75	202.62
SI-205	(ID:10127)	Koshal Unnayan Prashikshan		25.00	3.00	25.00	3.00	25.00	3.00
		< Sub -Total Minor Head (105) >	184.63	1269.86	230.54	1269.86	230.54	1585.66	232.84
		< Sub Major Head (06 ) Total >	<b>184.63</b>	<b>1269.86</b>	<b>230.54</b>	<b>1269.86</b>	<b>230.54</b>	<b>1585.66</b>	<b>232.84</b>
		<Major Head (2851) Total >	<b>4589.49</b>	<b>25371.74</b>	<b>6624.00</b>	<b>20460.21</b>	<b>4195.97</b>	<b>27318.37</b>	<b>6459.25</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>OTHER INDUSTRIES (other than VSE) (2852)</b>							
	<b>iii)</b>	<b>General (80 )</b>							
	800	Other Expenditure							
SI-206	(ID:10119 )	Mukhya Mantri Yuva Swarozgar Yojana		10000.00	300.00	6600.00	300.00	0.00	0.00
		< Sub -Total Minor Head (800) >		10000.00	300.00	6600.00	300.00	0.00	0.00
		< Sub Major Head (80 ) Total >		<b>10000.00</b>	<b>300.00</b>	<b>6600.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>&lt;Major Head (2852) Total &gt;</b>		<b>10000.00</b>	<b>300.00</b>	<b>6600.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>&lt;Sector ( VI )Total &gt;</b>	<b>4589.49</b>	<b>35371.74</b>	<b>6924.00</b>	<b>27060.21</b>	<b>4495.97</b>	<b>27318.37</b>	<b>6459.25</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>VII</b>	<b>TRANSPORT (107)</b>							
	<b>3.</b>	<b>Roads and Bridges (3054)</b>							
	<b>a)</b>	<b>P.W.D. (01 )</b>							
	102	Bridges							
SI-207	(ID:597)	Construction of Major/ Medium Bridges	5350.31	20000.00	5000.00	29410.33	6000.00	38000.00	10000.00
		< Sub -Total Minor Head (102) >	5350.31	20000.00	5000.00	29410.33	6000.00	38000.00	10000.00
	337	Road works							
SI-208	(ID:3005)	Development and Upgradation of MDR	3000.00	11000.00	4075.00	25889.03	8357.60	40000.00	4665.00
		< Sub -Total Minor Head (337) >	3000.00	11000.00	4075.00	25889.03	8357.60	40000.00	4665.00
	800	Other Expenditure							
SI-209	(ID:1189)	Basic Minimum Services (Roads)	27206.99	120000.00	26260.00	129000.00	35260.00	159000.00	30000.00
SI-210	(ID:2674)	Survey	13.86	500.00	150.00	226.72	37.06	400.00	100.00
SI-211	(ID:2676)	Road Development Corporation (Hudco Loan)	2728.00	14000.00	3500.00	16075.00	2000.00	6650.00	2000.00
SI-212	(ID:2677)	Central Road Fund (CRF)	2087.27	20718.00	3719.00	12273.90	1330.34	10000.00	1200.00
SI-213	(ID:2776)	Land Aquisition	998.48	6000.00	1500.00	5000.00	500.00	2500.00	500.00
SI-214	(ID:5094)	Survey of BOT Roads	300.00	1000.00	250.00	1000.00	250.00	1450.00	300.00
SI-215	(ID:7018)	M.P. Road Development Project Phase-III (EAP)	15000.00	30000.00	6570.00	28125.01	6570.00	20800.00	5200.00
SI-216	(ID:9034)	New Road Sector Proposals EAP	0.00	200.00	23.00	0.00	0.00	3.00	1.00
SI-217	(ID:9035)	Annuity Payments	0.00	40000.00	8760.00	37500.00	8760.00	50000.00	10000.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-218	(ID:11049 )	Asian Development Bank Project 4th Loan						20000.00	4220.00
		< Sub -Total Minor Head (800) >	48334.60	232418.00	50732.00	229200.63	54707.40	270803.00	53521.00
		< Sub Major Head (01 ) Total >	<b>56684.91</b>	<b>263418.00</b>	<b>59807.00</b>	<b>284499.99</b>	<b>69065.00</b>	<b>348803.00</b>	<b>68186.00</b>
	<b>b)</b>	<b>M.P.R.R.D.A. (02 )</b>							
	001	MPPRDA							
SI-219	(ID:2737)	M.P.Rural Roads Development Authority	2400.00						
		< Sub -Total Minor Head (001) >	2400.00						
		< Sub Major Head (02 ) Total >	<b>2400.00</b>						
	<b>c)</b>	<b>State Rural Road Connectivity (03 )</b>							
	001	Rural Roads							
SI-220	(ID:3156)	State Rural Road Connectivity	660.00						
		< Sub -Total Minor Head (001) >	660.00						
		< Sub Major Head (03 ) Total >	<b>660.00</b>						
	<b>d)</b>	<b>M.P.R.R.D. Renewal (04 )</b>							
	800	Other Expenditure (MNP)							
SI-221	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	5045.00						
		< Sub -Total Minor Head (800) >	5045.00						
		< Sub Major Head (04 ) Total >	<b>5045.00</b>						

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure  Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>e)</b>	<b>C.M. Rural Roads and Infrastructure (05 )</b>							
	001	CM Rural Roads							
SI-222	(ID:6040)	CM Rural Roads	3092.62						
		< Sub -Total Minor Head (001) >	3092.62						
		< Sub Major Head (05 ) Total >	<b>3092.62</b>						
		<b>&lt;Major Head (3054) Total &gt;</b>	<b>67882.53</b>	<b>263418.00</b>	<b>59807.00</b>	<b>284499.99</b>	<b>69065.00</b>	<b>348803.00</b>	<b>68186.00</b>
		<b>&lt;Sector ( VII )Total &gt;</b>	<b>67882.53</b>	<b>263418.00</b>	<b>59807.00</b>	<b>284499.99</b>	<b>69065.00</b>	<b>348803.00</b>	<b>68186.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure  Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)</b>							
	<b>1.</b>	<b>Scientific Research (3425)</b>							
	<b>a)</b>	<b>Science &amp; Technology (01 )</b>							
	800	Other Expenditure							
SI-223	(ID: <b>183</b> )	Application of S & T for Alleviation & Improvement Quality of life	40.00	0.00	0.00	0.00	0.00		
SI-224	(ID: <b>185</b> )	Popularization of science	154.00	400.00	155.00	400.00	155.00	431.00	160.00
SI-225	(ID: <b>2004</b> )	Bio Technology Application centre	20.00	0.00	0.00	0.00	0.00		
SI-226	(ID: <b>3210</b> )	Mission Excellence of M.P. Human Resources	20.00	100.00	20.00	100.00	20.00	115.00	20.00
SI-227	(ID: <b>8172</b> )	Science for Socio Economic Development	0.00	100.00	40.00	100.00	40.00	129.00	45.00
SI-228	(ID: <b>8174</b> )	Advance Research & Instrumentation facility	0.00	150.00	20.00	150.00	20.00	250.00	24.81
		< Sub -Total Minor Head (800) >	234.00	750.00	235.00	750.00	235.00	925.00	249.81
		< Sub Major Head (01 ) Total >	<b>234.00</b>	<b>750.00</b>	<b>235.00</b>	<b>750.00</b>	<b>235.00</b>	<b>925.00</b>	<b>249.81</b>
		<b>&lt;Major Head (3425) Total &gt;</b>	<b>234.00</b>	<b>750.00</b>	<b>235.00</b>	<b>750.00</b>	<b>235.00</b>	<b>925.00</b>	<b>249.81</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Ecology &amp; Environment (3435)</b>							
	<b>3.</b>	<b>Ecology &amp; Environment (01 )</b>							
	103	Prevention of Air & Water Pollution							
SI-229	(ID:10008 )	Online Continuous Ambient Air Monitoring System		875.00	120.00	315.12	0.00	175.00	0.00
		< Sub -Total Minor Head (103) >		875.00	120.00	315.12	0.00	175.00	0.00
	800	Others							
SI-230	(ID:5031)	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.)	70.00	100.00	100.00	100.00	100.00	130.00	130.00
		< Sub -Total Minor Head (800) >	70.00	100.00	100.00	100.00	100.00	130.00	130.00
		< Sub Major Head (01 ) Total >	<b>70.00</b>	<b>975.00</b>	<b>220.00</b>	<b>415.12</b>	<b>100.00</b>	<b>305.00</b>	<b>130.00</b>
		<Major Head (3435) Total >	<b>70.00</b>	<b>975.00</b>	<b>220.00</b>	<b>415.12</b>	<b>100.00</b>	<b>305.00</b>	<b>130.00</b>
		<Sector ( VIII )Total >	<b>304.00</b>	<b>1725.00</b>	<b>455.00</b>	<b>1165.12</b>	<b>335.00</b>	<b>1230.00</b>	<b>379.81</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>IX</b>	<b>GENERAL ECONOMIC SERVICES (110)</b>							
	<b>1.</b>	<b>Secretariate Economic Services (3451)</b>							
		<b>State Planning Commission (01 )</b>							
	101	State Planning Machinery							
SI-231	(ID:3135)	Navachar	0.00	400.00	85.00	217.35	14.00	400.00	0.00
SI-232	(ID:6076)	District Innovation Fund 13th Finance Commission	0.00	2500.00	500.00	0.00	0.00	0.00	0.00
SI-233	(ID:10165)	Monitoring & Evaluation		400.00	75.00	300.00	0.00	400.00	0.00
		< Sub -Total Minor Head (101) >	0.00	3300.00	660.00	517.35	14.00	800.00	0.00
		< Sub Major Head (01 ) Total >	<b>0.00</b>	<b>3300.00</b>	<b>660.00</b>	<b>517.35</b>	<b>14.00</b>	<b>800.00</b>	<b>0.00</b>
		<Major Head (3451) Total >	<b>0.00</b>	<b>3300.00</b>	<b>660.00</b>	<b>517.35</b>	<b>14.00</b>	<b>800.00</b>	<b>0.00</b>

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**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Tourism (3452)</b>							
	<b>2.</b>	<b>Tourism (01 )</b>							
	003	Training							
SI-234	(ID:606)	Training	25.00	125.00	25.00	125.00	25.00	125.00	25.00
		< Sub -Total Minor Head (003) >	25.00	125.00	25.00	125.00	25.00	125.00	25.00
	101	Tourist Centre							
SI-235	(ID:598)	Tourist Centres	200.00	6500.00	500.00	2000.00	500.00	3600.00	600.00
		< Sub -Total Minor Head (101) >	200.00	6500.00	500.00	2000.00	500.00	3600.00	600.00
	800	Other Expenditure							
SI-236	(ID:10153)	Infrastructure Development for Destinations and Circuits		2199.00	261.68	4200.00	500.00	4000.00	500.00
		< Sub -Total Minor Head (800) >		2199.00	261.68	4200.00	500.00	4000.00	500.00
		< Sub Major Head (01 ) Total >	<b>225.00</b>	<b>8824.00</b>	<b>786.68</b>	<b>6325.00</b>	<b>1025.00</b>	<b>7725.00</b>	<b>1125.00</b>
		<b>&lt;Major Head (3452) Total &gt;</b>	<b>225.00</b>	<b>8824.00</b>	<b>786.68</b>	<b>6325.00</b>	<b>1025.00</b>	<b>7725.00</b>	<b>1125.00</b>



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Sl. No.	Code /ID	Sector / Major Head / Sub Major Head / Minor Head of Development /  Scheme Name (with ID)	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
3.		<b>Census, Surveys &amp; Statistics (3454)</b>							
3.		<b>Census, Survey &amp; Statistics (01 )</b>							
	800	Other Expenditure							
SI-237	(ID:4062)	MLA Local Area Development Programme	2576.27	17787.00	3619.00	15164.61	3302.16	17787.00	3696.00
SI-238	(ID:4063)	Jan Abhiyan Parishad	0.00	5300.00	1160.00	4044.00	900.00	5100.00	1300.00
SI-239	(ID:6002)	Jan Bhagidari Yojna	4508.50	15650.00	5420.00	10260.92	3413.37	20321.00	6378.10
SI-240	(ID:6081)	Incentive for issuing UIDs 13th FC	0.00	4994.00	1095.00	0.00	0.00	2000.00	520.00
SI-241	(ID:10157)	Support for Statistical Strengthening )		0.00	0.00	0.00	0.00	5000.00	1829.59
		< Sub -Total Minor Head (800) >	7084.77	43731.00	11294.00	29469.53	7615.53	50208.00	13723.69
		< Sub Major Head (01 ) Total >	<b>7084.77</b>	<b>43731.00</b>	<b>11294.00</b>	<b>29469.53</b>	<b>7615.53</b>	<b>50208.00</b>	<b>13723.69</b>
		<Major Head (3454) Total >	<b>7084.77</b>	<b>43731.00</b>	<b>11294.00</b>	<b>29469.53</b>	<b>7615.53</b>	<b>50208.00</b>	<b>13723.69</b>
		<Sector ( IX )Total >	<b>7309.77</b>	<b>55855.00</b>	<b>12740.68</b>	<b>36311.88</b>	<b>8654.53</b>	<b>58733.00</b>	<b>14848.69</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
<b>X</b>		<b>SOCIAL SERVICES (200)</b>							
<b>1.</b>		<b>General Education (2202)</b>							
<b>(a)</b>		<b>Elementary Education (01 )</b>							
	053	Maintenance of Buildings							
SI-242	(ID:3255)	Girls School Hostels (RSK)	0.00	1500.00	780.00	1500.00	780.00	1500.00	780.00
		< Sub -Total Minor Head (053) >	0.00	1500.00	780.00	1500.00	780.00	1500.00	780.00
	101	Government Primary Schools							
SI-243	(ID:3248)	Bicycles for VIth Class girls (RSK)	3400.00	10450.00	3230.00	10450.00	3230.00	10450.02	3230.00
		< Sub -Total Minor Head (101) >	3400.00	10450.00	3230.00	10450.00	3230.00	10450.02	3230.00
	105	Non-Formal Education (State Share)							
SI-244	(ID:1072)	Serva Shiksha Abhiyan (RSK)	18999.00	390383.00	129568.11	276410.00	99570.00	350000.00	105400.00
SI-245	(ID:6017)	Sakshar Bharat	100.00					6000.00	1980.00
		< Sub -Total Minor Head (105) >	19099.00	390383.00	129568.11	276410.00	99570.00	356000.00	107380.00
	108	Text Books							
SI-246	(ID:3063)	Free text book (RSK)	0.00	836.20	11.77	836.20	11.77	836.20	11.77
		< Sub -Total Minor Head (108) >	0.00	836.20	11.77	836.20	11.77	836.20	11.77
	800	Other Expenditure							
SI-247	(ID:4115)	Completion of Incomplete Buildings started under SSA	330.00	6000.00	1945.00	5100.00	1945.00	5100.00	1945.00
SI-248	(ID:5012)	Sampurna Gram Shikshit Yojna	10.00	50.00	10.00	20.00	4.00	20.00	7.00
SI-249	(ID:6077)	TFC (RSK)	10700.00	53700.00	10700.00	53700.00	10700.00	0.00	0.00
SI-250	(ID:7049)	Reimbursement of tuition fee to private school under RTE	3430.00	12000.00	6860.00	15000.00	6860.00	24240.00	10908.00

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(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-251	(ID:8058)	Uniform to Boys (RSK)	0.00	6872.58	218.45	6872.58	218.45	6872.58	218.45
SI-252	(ID:10182)	School Building Construction )		2500.00	550.00	0.00	0.00	1600.00	0.00
SI-253	(ID:10191)	Construction of School Boundary Wall )		500.00	100.00	325.00	0.00	2500.00	500.00
SI-254	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education )		12738.67	1751.56	14400.00	1980.00	0.00	0.00
SI-255	(ID:10392)	Mid day Meal )		127462.82	26639.72	72561.79	16591.36	110000.00	22000.00
		< Sub -Total Minor Head (800) >	14470.00	221824.07	48774.73	167979.37	38298.81	150332.58	35578.45
		< Sub Major Head (01 ) Total >	<b>36969.00</b>	<b>624993.27</b>	<b>182364.61</b>	<b>457175.57</b>	<b>141890.58</b>	<b>519118.80</b>	<b>146980.22</b>
	<b>(b)</b>	<b>Secondary Education (02 )</b>							
	053	Maintenance of Buildings							
SI-256	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	23.30	1000.00	200.00	1000.00	200.00	5000.00	267.50
		< Sub -Total Minor Head (053) >	23.30	1000.00	200.00	1000.00	200.00	5000.00	267.50
	104	Teachers and other services							
SI-257	(ID:7043)	RMSA	3300.00	44484.00	8225.10	66032.80	18487.55	60000.00	10000.00
		< Sub -Total Minor Head (104) >	3300.00	44484.00	8225.10	66032.80	18487.55	60000.00	10000.00
	106	Text Books							
SI-258	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	1265.00	7200.00	1100.00	7200.00	1100.00	8000.00	1300.00
		< Sub -Total Minor Head (106) >	1265.00	7200.00	1100.00	7200.00	1100.00	8000.00	1300.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	109	Government Secondary Schools							
SI-259	(ID:7044)	Model School Establishment	200.00						
		< Sub -Total Minor Head (109) >	200.00						
	110	Assistance to Non-Govt.Secondary Schools							
SI-260	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	1979.62	15000.00	1970.00	12480.00	1970.00	13500.00	3000.00
		< Sub -Total Minor Head (110) >	1979.62	15000.00	1970.00	12480.00	1970.00	13500.00	3000.00
	800	Other Expenditure (Incl.TWD Share)							
SI-261	(ID:7045)	Girls Hostel Establishment	109.30						
SI-262	(ID:9065)	Construction of Hostels under Super 100 Scheme	0.00	50.00	25.00	50.00	25.00	250.00	125.00
SI-263	(ID:10196)	Laptop for Meritorious Students )		1000.00	215.00	85.00	0.00	2000.00	0.00
SI-264	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence )		18000.00	3600.00	16000.00	3200.00	20000.00	6000.00
		< Sub -Total Minor Head (800) >	109.30	19050.00	3840.00	16135.00	3225.00	22250.00	6125.00
		< Sub Major Head (02 ) Total >	<b>6877.22</b>	<b>86734.00</b>	<b>15335.10</b>	<b>102847.80</b>	<b>24982.55</b>	<b>108750.00</b>	<b>20692.50</b>
	<b>(c)</b>	<b>Higher Education (03 )</b>							
	102	Assistance to Universities							
SI-265	(ID:83)	Bhoj Open University	5.00	15.00	5.00	15.00	5.00	15.00	5.00
SI-266	(ID:85)	Books to SC/ST Students	762.90	1800.00	750.00	2100.00	1000.00	2100.00	1000.00
		< Sub -Total Minor Head (102) >	767.90	1815.00	755.00	2115.00	1005.00	2115.00	1005.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	103	Government Colleges & Institutes							
SI-267	(ID:87)	Buildings	82.36	2500.00	250.00	2500.00	250.00	2650.00	150.00
SI-268	(ID:3194)	Vocational course (New subject)	0.00	100.00	20.00	100.00	20.00	100.00	10.00
		< Sub -Total Minor Head (103) >	82.36	2600.00	270.00	2600.00	270.00	2750.00	160.00
	105	Faculty Development Programme							
SI-269	(ID:4049)	IT & Audio Visual Modern Teaching	20.00	250.00	20.00	175.00	20.00	100.00	10.00
SI-270	(ID:5043)	Information & Technology	14.95	200.00	20.00	200.00	20.00	50.00	5.00
SI-271	(ID:5048)	Upgradation of laboratories	50.06	450.00	35.00	450.00	35.00	500.00	45.00
		< Sub -Total Minor Head (105) >	85.01	900.00	75.00	825.00	75.00	650.00	60.00
	106	Text Books Development							
SI-272	(ID:128)	Promotion of Games & Sports	14.60	100.00	20.00	100.00	20.00	110.00	15.00
SI-273	(ID:4048)	Library Development	23.64	250.00	25.00	250.00	25.00	200.00	25.00
		< Sub -Total Minor Head (106) >	38.24	350.00	45.00	350.00	45.00	310.00	40.00
	107	Scholarships							
SI-274	(ID:2291)	Scholarships	15.35	150.00	25.00	275.00	25.00	200.00	20.00
		< Sub -Total Minor Head (107) >	15.35	150.00	25.00	275.00	25.00	200.00	20.00
	800	Other Expenditure							
SI-275	(ID:2738)	Gram ki Beti	155.00	2500.00	500.00	2075.00	250.00	2300.00	150.00
SI-276	(ID:3195)	Pratibha Kiran	1.20	200.00	15.00	200.00	15.00	185.00	5.00
SI-277	(ID:5046)	Transport facility to Girls student	80.53	650.00	95.00	605.00	95.00	555.00	80.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-278	(ID:10201)	Smart Phone to First Year College		1.00	0.00	3115.00	0.00	3500.00	442.00
SI-279	(ID:10202)	Higher Education Reforms in M.P.		10000.00	1775.00	5200.00	1775.00	35000.00	1380.00
		< Sub -Total Minor Head (800) >	236.73	13351.00	2385.00	11195.00	2135.00	41540.00	2057.00
		< Sub Major Head (03 ) Total >	<b>1225.59</b>	<b>19166.00</b>	<b>3555.00</b>	<b>17360.00</b>	<b>3555.00</b>	<b>47565.00</b>	<b>3342.00</b>
		<b>&lt;Major Head (2202) Total &gt;</b>	<b>45071.81</b>	<b>730893.27</b>	<b>201254.71</b>	<b>577383.37</b>	<b>170428.13</b>	<b>675433.80</b>	<b>171014.72</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>2.</b>	<b>Technical Education (2203)</b>							
	<b>2.</b>	<b>Technical Education (01 )</b>							
	103	Technical Schools							
SI-280	(ID:7073)	Finishing School	20.00						
		< Sub -Total Minor Head (103) >	20.00						
	105	Polytechnics							
SI-281	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	285.00	400.00	190.00	273.90	100.90	480.00	230.00
		< Sub -Total Minor Head (105) >	285.00	400.00	190.00	273.90	100.90	480.00	230.00
	800	Other Expenditure							
SI-282	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	50.00	300.00	0.00	163.46	0.00	300.00	0.00
SI-283	(ID:3147)	Aklavya Polytechnic (Ad.Tr.)	1200.00	1000.00	1000.00	790.40	790.40	1009.15	1009.15
SI-284	(ID:4047)	Construction & Maintenance of Building of Engineering / Polytechnic college	140.00	1000.00	225.00	822.63	210.00	1500.00	265.00
SI-285	(ID:7016)	Technical Educational Quality Improvement Programme (TEQIP)	0.47	300.00	0.00	235.58	0.00	300.00	0.00
		< Sub -Total Minor Head (800) >	1390.47	2600.00	1225.00	2012.07	1000.40	3109.15	1274.15
		< Sub Major Head (01 ) Total >	<b>1695.47</b>	<b>3000.00</b>	<b>1415.00</b>	<b>2285.97</b>	<b>1101.30</b>	<b>3589.15</b>	<b>1504.15</b>
		<b>&lt;Major Head (2203) Total &gt;</b>	<b>1695.47</b>	<b>3000.00</b>	<b>1415.00</b>	<b>2285.97</b>	<b>1101.30</b>	<b>3589.15</b>	<b>1504.15</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>3.</b>	<b>Sports&amp; Youth Services (2204)</b>							
	<b>3.</b>	<b>Sports &amp; Youth Services (01 )</b>							
	103	Sports Activity							
SI-286	(ID:258)	Incentives to Players	248.21	1500.00	400.00	1500.00	400.00	2103.14	433.14
SI-287	(ID:259)	Sports Authority of M.P.	15.00	100.00	22.00	100.00	22.00	121.00	30.00
SI-288	(ID:260)	Coaching to Players	60.05	488.00	147.80	488.00	147.80	602.26	152.88
SI-289	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	68.18	1090.00	284.45	662.35	284.45	941.33	256.07
SI-290	(ID:266)	Grant to Yuva Sandhi	119.70	750.00	165.00	750.00	165.00	517.87	96.52
SI-291	(ID:2060)	Incentives to Players	70.25	799.65	200.37	799.65	200.37	636.86	180.49
SI-292	(ID:2067)	Grant to Yuva Sandhi	21.68	110.00	33.94	110.00	33.94	182.13	53.48
SI-293	(ID:2069)	Grant for Development of Infrastructure	364.96	0.00	0.00	0.00	0.00	0.00	0.00
SI-294	(ID:3150)	Honorarium to Coaches	36.76	447.00	106.32	447.00	106.32	323.19	89.54
SI-295	(ID:3151)	Development of Infrastructure & Stadium	0.00	2500.00	450.00	2200.00	450.00	3500.00	1000.00
SI-296	(ID:3153)	Administrative Academies	163.41	1500.00	300.00	1600.00	300.00	2710.00	523.00
SI-297	(ID:3154)	Infrastructure Academies	139.86	1300.00	100.00	900.00	100.00	2200.00	350.00
SI-298	(ID:8070)	Beti Bachao Abhiyan	9.37	25.00	12.00	25.00	12.00	0.00	0.00
SI-299	(ID:8071)	Establishment of Archeries	0.00	250.00	125.00	250.00	125.00	250.00	125.00
SI-300	(ID:10016 )	District Olympics		300.00	40.00	0.01	0.00	543.79	141.45
SI-301	(ID:11091 )	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share						2040.00	414.12
		< Sub -Total Minor Head (103) >	1317.43	11159.65	2386.88	9832.01	2346.88	16671.57	3845.69



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	800	Others							
SI-302	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	757.95	666.67	166.67	4000.00	1000.00	0.00	0.00
SI-303	(ID:7037)	DSYW Academy Scholarship	5.91	120.00	30.00	120.00	30.00	100.00	30.00
SI-304	(ID:9070)	Olympic Game 2020	0.00	800.00	200.00	525.00	200.00	800.00	150.00
SI-305	(ID:9072)	Divisional Women Sports Meet	2.50	100.00	22.00	100.00	22.00	90.00	22.00
SI-306	(ID:9073)	Divisional Rural Sports Meet	3.75	100.00	22.00	100.00	22.00	90.00	22.00
SI-307	(ID:9074)	Skill Development	3.75	40.00	0.00	40.00	0.00	40.00	0.00
SI-308	(ID:9075)	Hockey feeder Centre	0.00	100.00	22.00	100.00	22.00	125.00	25.00
SI-309	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	0.81	200.00	0.00	125.00	0.00	125.00	0.00
SI-310	(ID:9078)	Hockey Synthetic Track	0.00	430.00	65.00	430.00	65.00	1800.00	500.00
		< Sub -Total Minor Head (800) >	774.67	2556.67	527.67	5540.00	1361.00	3170.00	749.00
		< Sub Major Head (01 ) Total >	<b>2092.10</b>	<b>13716.32</b>	<b>2914.55</b>	<b>15372.01</b>	<b>3707.88</b>	<b>19841.57</b>	<b>4594.69</b>
		<b>&lt;Major Head (2204) Total &gt;</b>	<b>2092.10</b>	<b>13716.32</b>	<b>2914.55</b>	<b>15372.01</b>	<b>3707.88</b>	<b>19841.57</b>	<b>4594.69</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
5.		<b>Arts &amp; Culture (2205)</b>							
5.		<b>Art &amp; Culture (01 )</b>							
	800	Other Expenditure							
SI-311	(ID:1493)	Grant in Aid to Tribal Welfare institution	138.65	357.40	150.00	357.40	150.00	740.00	300.00
SI-312	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	74.90	205.00	75.00	175.00	75.00	215.00	80.00
SI-313	(ID:8072)	Rani Durgawati Samadhi Sthal ka Vikas	25.00	25.00	25.00	10.00	10.00	25.00	25.00
SI-314	(ID:8074)	Sangrahalaya ka Unnayan Evam Vikas	500.00	500.00	500.00	300.00	300.00	1175.00	1175.00
		< Sub -Total Minor Head (800) >	738.55	1087.40	750.00	842.40	535.00	2155.00	1580.00
		< Sub Major Head (01 ) Total >	<b>738.55</b>	<b>1087.40</b>	<b>750.00</b>	<b>842.40</b>	<b>535.00</b>	<b>2155.00</b>	<b>1580.00</b>
		<Major Head (2205) Total >	<b>738.55</b>	<b>1087.40</b>	<b>750.00</b>	<b>842.40</b>	<b>535.00</b>	<b>2155.00</b>	<b>1580.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>6.</b>	<b>Medical &amp; Health (2210)</b>							
	<b>i(a)</b>	<b>Primary Health Care RURAL (01 )</b>							
	001	General							
SI-315	(ID:689)	Rural Health Services	411.88	2750.00	505.00	1268.78	185.70	6426.00	447.00
		< Sub -Total Minor Head (001) >	411.88	2750.00	505.00	1268.78	185.70	6426.00	447.00
	110	Hospitals & Dispensaries							
SI-316	(ID:2732)	Construction of Primary Health Centres (NABARD)	83.76	1500.00	500.00	757.89	283.55	2400.00	1371.00
		< Sub -Total Minor Head (110) >	83.76	1500.00	500.00	757.89	283.55	2400.00	1371.00
	800	Other Expenditure							
SI-317	(ID:7123)	Health Infrastructure Rural	351.97	4500.00	950.00	2420.90	711.16	6700.00	2329.00
		< Sub -Total Minor Head (800) >	351.97	4500.00	950.00	2420.90	711.16	6700.00	2329.00
		< Sub Major Head (01 ) Total >	<b>847.61</b>	<b>8750.00</b>	<b>1955.00</b>	<b>4447.57</b>	<b>1180.41</b>	<b>15526.00</b>	<b>4147.00</b>
	<b>i(b)</b>	<b>Primary Health Care URBAN (02 )</b>							
	800	Others							
SI-318	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	2562.22	14000.00	2555.00	7870.52	1583.02	23000.00	3631.00
		< Sub -Total Minor Head (800) >	2562.22	14000.00	2555.00	7870.52	1583.02	23000.00	3631.00
		< Sub Major Head (02 ) Total >	<b>2562.22</b>	<b>14000.00</b>	<b>2555.00</b>	<b>7870.52</b>	<b>1583.02</b>	<b>23000.00</b>	<b>3631.00</b>
	<b>ii)</b>	<b>Secondary Health Care (03 )</b>							
	003	Training							
SI-319	(ID:8083)	Special Nursing college in SC/ST areas	13.30	1.00	1.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (003) >	13.30	1.00	1.00	0.00	0.00	0.00	0.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	800	Other Expenditure							
SI-320	(ID:7078)	Health Infra Structure 13 F.C	1277.42	6250.00	1310.00	3672.64	902.73	0.01	0.00
SI-321	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme	38.40	0.00	0.00	0.00	0.00	0.00	0.00
SI-322	(ID:8084)	Special Paramedics training program for SC/ST	0.00	50.00	30.00	0.00	0.00	0.00	0.00
SI-323	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	0.92	50.00	30.00	0.00	0.00	0.00	0.00
SI-324	(ID:8087)	Deen Dayal Chalit Hospital	42.75	300.00	185.00	0.00	0.00	0.02	0.01
SI-325	(ID:8088)	EAP Cost Sharing	424.00	13000.00	2847.00	4968.00	1424.00	6000.00	0.00
SI-326	(ID:8089)	Pre-fabricated sub health centre	690.26	500.00	100.00	403.94	74.55	100.00	30.00
SI-327	(ID:9086)	Strengthening/ Upgradation of Nursing	0.00	0.00	0.00	0.00	0.00	0.03	0.01
SI-328	(ID:9088)	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	6.00	0.00	0.00	9.00	6.00	0.00	0.00
SI-329	(ID:10220)	National Health Mission (NHM)		147457.64	32263.73	73770.55	14040.13	121396.08	25997.25
SI-330	(ID:10359)	Human Resource in Health & Medical Education		0.00	0.00	0.00	0.00	44300.00	7088.00
SI-331	(ID:11095)	Help Maternity leave						5000.00	1000.00
		< Sub -Total Minor Head (800) >	2479.75	167607.64	36765.73	82824.13	16447.41	176796.14	34115.27
		< Sub Major Head (03 ) Total >	<b>2493.05</b>	<b>167608.64</b>	<b>36766.73</b>	<b>82824.13</b>	<b>16447.41</b>	<b>176796.14</b>	<b>34115.27</b>
<b>iv)</b>		<b>Medical Education &amp; Research (05 )</b>							
	105	Allopathy							
SI-332	(ID:1278)	Scholarships & Stipends to Tribal Students	415.00	1100.00	590.00	1100.00	590.00	1440.00	786.00
		< Sub -Total Minor Head (105) >	415.00	1100.00	590.00	1100.00	590.00	1440.00	786.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	800	Others							
SI-333	(ID:9093)	Facilities for SC & ST Students	206.34	300.00	150.00	300.00	150.00	100.00	50.00
SI-334	(ID:9094)	Establishment of Medical Colleges	2.00	250.00	5.00	0.00	0.00	3500.00	1217.65
		< Sub -Total Minor Head (800) >	208.34	550.00	155.00	300.00	150.00	3600.00	1267.65
		< Sub Major Head (05 ) Total >	<b>623.34</b>	<b>1650.00</b>	<b>745.00</b>	<b>1400.00</b>	<b>740.00</b>	<b>5040.00</b>	<b>2053.65</b>
	<b>v)</b>	<b>Training (06 )</b>							
	800	Other Expenditure							
SI-335	(ID:7077)	Training Programme	19.13	300.00	60.00	24.28	2.63	240.00	48.00
		< Sub -Total Minor Head (800) >	19.13	300.00	60.00	24.28	2.63	240.00	48.00
		< Sub Major Head (06 ) Total >	<b>19.13</b>	<b>300.00</b>	<b>60.00</b>	<b>24.28</b>	<b>2.63</b>	<b>240.00</b>	<b>48.00</b>
	<b>vi)</b>	<b>AYUSH (07 )</b>							
	001	AYUSH							
SI-336	(ID:1242)	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	0.00	600.00	215.00	590.00	215.00	600.00	215.00
SI-337	(ID:3037)	Establishment of Ayurvedic Hospital	300.00	650.00	300.00	650.00	300.00	500.00	231.00
SI-338	(ID:10005 )	Construction of furnished Dispensaries (with Equipments)		1000.00	230.00	499.99	229.99	2910.37	611.95
SI-339	(ID:10227 )	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)		1497.26	329.40	0.00	0.00	1152.61	253.65
		< Sub -Total Minor Head (001) >	300.00	3747.26	1074.40	1739.99	744.99	5162.98	1311.60
		< Sub Major Head (07 ) Total >	<b>300.00</b>	<b>3747.26</b>	<b>1074.40</b>	<b>1739.99</b>	<b>744.99</b>	<b>5162.98</b>	<b>1311.60</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>viii (a)</b>	<b>Control of Communicable Diseases (09 )</b>							
	001	Communicable Diseases							
SI-340	(ID: <b>691</b> )	Prevention & Control of Communicable Diseases Malaria	100.96	750.00	225.00	240.69	84.11	610.00	188.00
		< Sub -Total Minor Head (001) >	100.96	750.00	225.00	240.69	84.11	610.00	188.00
		< Sub Major Head (09 ) Total >	<b>100.96</b>	<b>750.00</b>	<b>225.00</b>	<b>240.69</b>	<b>84.11</b>	<b>610.00</b>	<b>188.00</b>
	<b>ix)</b>	<b>National Rural Health Mission (Activities) (11 )</b>							
	001	N.R.H.M.							
SI-341	(ID: <b>5011</b> )	State Share N.R.H.M.	4198.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	4198.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (11 ) Total >	<b>4198.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>&lt;Major Head (2210) Total &gt;</b>	<b>11144.31</b>	<b>196805.90</b>	<b>43381.13</b>	<b>98547.18</b>	<b>20782.57</b>	<b>226375.12</b>	<b>45494.52</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>7.</b>	<b>Water Supply &amp; Sanitation (2215)</b>							
	<b>i)</b>	<b>Rural Water Supply (01 )</b>							
	800	Others							
SI-342	(ID:211)	Fluorosis control Programme for other districts	1640.69						
SI-343	(ID:1364)	Brakishness Control Programme (RWS)	52.09						
SI-344	(ID:2019)	Coverage of PC Habitation (RWS)	3045.66						
SI-345	(ID:2021)	Water Supply in Rural Schools	1581.02						
SI-346	(ID:2026)	Provision for PWS Schemes	4702.45						
SI-347	(ID:2029)	Regular Maintenance of Hand-Pumps (RWS)	1056.93						
SI-348	(ID:2030)	Construction of Hand-Pumps Plateform (RWS)	185.42						
SI-349	(ID:2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	668.49						
SI-350	(ID:7127)	Penchvelly Group Water Supply Scheme	0.00	500.00	150.00	500.00	150.00	582.00	225.00
SI-351	(ID:7128)	Mines Area Welfare Fund	299.99	800.00	175.00	800.00	175.00	1000.00	250.00
SI-352	(ID:9001)	Drinking Water Facilities in Rural Anganwadi	1442.09					0.00	0.00
SI-353	(ID:9102)	Addl. Central Assistance for Water Quality Affected Habitats	668.15					0.00	0.00
SI-354	(ID:9104)	Provision for execution of Multivillage WSS -EAP	0.00	26709.00	5850.00	0.00	0.00	0.01	0.00
SI-355	(ID:9105)	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD	0.00	0.01	0.00	0.00	0.00	26972.60	5747.69
SI-356	(ID:10014 )	Nirmal Bharat Abhiyan (NBA)		9261.33	2008.78	14645.09	3177.93	88114.60	23860.33
SI-357	(ID:10229 )	National Rural Drinking Water Programme (NRDWP)		84010.00	25203.00	100000.00	30000.00	97635.40	26116.34

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-358	(ID:10363)	Narmada - Kshipra link Project Base RWSS		1000.00	0.00	0.00	0.00	1000.00	250.00
SI-359	(ID:11098)	National Rural Drinking Water Programme (NRDWP) State Plan						12810.00	2575.00
SI-360	(ID:11100)	Infrastructure & Development Works in Rural Areas (Estt. of Sub Divisional Lab)						600.00	150.00
		< Sub -Total Minor Head (800) >	15342.98	122280.34	33386.78	115945.09	33502.93	228714.61	59174.36
		< Sub Major Head (01 ) Total >	<b>15342.98</b>	<b>122280.34</b>	<b>33386.78</b>	<b>115945.09</b>	<b>33502.93</b>	<b>228714.61</b>	<b>59174.36</b>
	iii)	<b>Urban Water Supply (03 )</b>							
	101	Water Supply Programmes							
SI-361	(ID:2003)	Direction and Administartion (Rural Water Supply)	93.17					0.00	0.00
		< Sub -Total Minor Head (101) >	93.17					0.00	0.00
		< Sub Major Head (03 ) Total >	<b>93.17</b>					<b>0.00</b>	<b>0.00</b>
		<b>&lt;Major Head (2215) Total &gt;</b>	<b>15436.15</b>	<b>122280.34</b>	<b>33386.78</b>	<b>115945.09</b>	<b>33502.93</b>	<b>228714.61</b>	<b>59174.36</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>8.</b>	<b>Housing(Including Police Housing) (2216)</b>							
	<b>i)</b>	<b>Rural Housing (02 )</b>							
	107	Police Housing							
SI-362	(ID: <b>3069</b> )	Police Housing	600.00	2750.00	600.00	2750.00	600.00	7600.00	0.00
		< Sub -Total Minor Head (107) >	600.00	2750.00	600.00	2750.00	600.00	7600.00	0.00
	800	Other Expenditure							
SI-363	(ID: <b>528</b> )	Indira Awas Yojna	4004.91	0.00	0.00	0.00	0.00	0.00	0.00
SI-364	(ID: <b>3157</b> )	CM Awas Yojna (Apna Ghar)	1856.73						
SI-365	(ID: <b>6082</b> )	Rural Housing & Habitat Development	560.00						
SI-366	(ID: <b>8269</b> )	Prefabricated Structure in Naxal effected area	500.00					0.00	0.00
		< Sub -Total Minor Head (800) >	6921.64	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (02 ) Total >	<b>7521.64</b>	<b>2750.00</b>	<b>600.00</b>	<b>2750.00</b>	<b>600.00</b>	<b>7600.00</b>	<b>0.00</b>
		<b>&lt;Major Head (2216) Total &gt;</b>	<b>7521.64</b>	<b>2750.00</b>	<b>600.00</b>	<b>2750.00</b>	<b>600.00</b>	<b>7600.00</b>	<b>0.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>9.</b>		<b>Urban Development (incl. State Capital (2217)</b>							
	<b>iii)</b>	<b>Urban Administration (03 )</b>							
	051	Construction							
SI-367	(ID:7014)	Rajya Awas Yojna	405.00	0.00	0.00	4520.27	99.44	20000.00	100.00
		< Sub -Total Minor Head (051) >	405.00	0.00	0.00	4520.27	99.44	20000.00	100.00
	800	Other Expenditure							
SI-368	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	105.86	0.00	0.00	0.00	0.00	0.00	0.00
SI-369	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	1960.00	117745.00	5298.53	2322.55	104.51	9000.00	1600.00
SI-370	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	230.00	0.00	0.00	1966.99	60.00	500.00	0.00
SI-371	(ID:2770)	UIDSSSMT	690.00	0.00	0.00	23594.10	350.00	50000.00	800.00
SI-372	(ID:5096)	Hath Thela & Riksha Welfare Scheme	0.00	200.00	10.00	120.00	8.00	0.00	0.00
SI-373	(ID:6046)	Nagar Vikas Yojna	0.00	400.00	10.00	170.48	0.00	400.00	10.00
SI-374	(ID:6047)	Welfare of domestic women workers in urban areas	0.00	800.00	35.00	218.00	24.00	0.00	0.00
SI-375	(ID:8001)	CM Drinking Water Scheme	270.00	14000.00	280.00	8715.15	0.00	7000.00	280.00
SI-376	(ID:8002)	CM Sanitation Programme	550.34	9918.24	870.59	2305.28	635.54	9000.00	870.59
SI-377	(ID:8003)	CM Infrastructure Project	270.00	17500.00	325.00	8965.25	250.00	12500.00	325.00
SI-378	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	0.00	300.00	15.00	180.00	12.00	0.00	0.00
SI-379	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	12.00	160.00	9.60	500.00	12.00
SI-380	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	0.00	1000.00	50.00	108.62	0.00	1000.00	50.00
SI-381	(ID:8298)	National Institute of Governance and Urban Management	2.50	700.00	5.00	292.00	4.00	500.00	3.50

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-382	(ID:8299)	Shahari Sudhar Karyakram	10.00	1320.00	40.00	283.25	9.30	2000.00	113.00
SI-383	(ID:10012)	National Urban Livelihood Mission (NULM)		10417.33	597.95	2613.00	100.00	7500.00	398.00
SI-384	(ID:11110)	Mukhyamantri Shahari Swarojgar Yojana						1000.00	50.00
SI-385	(ID:11111)	Mukhyamantri Shahari Garibon ke liye Arthik Kalyan Yojana						800.00	10.00
		< Sub -Total Minor Head (800) >	4088.70	174500.57	7549.07	52014.67	1566.95	101700.00	4522.09
		< Sub Major Head (03 ) Total >	<b>4493.70</b>	<b>174500.57</b>	<b>7549.07</b>	<b>56534.94</b>	<b>1666.39</b>	<b>121700.00</b>	<b>4622.09</b>
		<Major Head (2217) Total >	<b>4493.70</b>	<b>174500.57</b>	<b>7549.07</b>	<b>56534.94</b>	<b>1666.39</b>	<b>121700.00</b>	<b>4622.09</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>10.</b>	<b>Information Publicity (2220)</b>							
		<b>Others (60 )</b>							
	800	Others							
SI-386	(ID: <b>8119</b> )	Integrated Publicity of Govt. Schemes for SC/ST	0.00					330.10	148.82
SI-387	(ID: <b>9133</b> )	Integrated Publicity of Government Schemes	140.00	700.00	140.00	700.00	140.00	425.00	0.00
		< Sub -Total Minor Head (800) >	140.00	700.00	140.00	700.00	140.00	755.10	148.82
		< Sub Major Head (60 ) Total >	<b>140.00</b>	<b>700.00</b>	<b>140.00</b>	<b>700.00</b>	<b>140.00</b>	<b>755.10</b>	<b>148.82</b>
		<b>&lt;Major Head (2220) Total &gt;</b>	<b>140.00</b>	<b>700.00</b>	<b>140.00</b>	<b>700.00</b>	<b>140.00</b>	<b>755.10</b>	<b>148.82</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>11.</b>	<b>Development of SCs, STs &amp; OBCs (2228)</b>							
	<b>ii)</b>	<b>Development of STs (02 )</b>							
	001	Welfare of STs							
SI-388	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	2.69	26.97	26.97	0.65	0.65	84.13	84.13
SI-389	(ID:182)	Remuneration for Coaching for Competitive Examinations	0.43	0.00	0.00	0.00	0.00	50.00	50.00
SI-390	(ID:184)	Udyami Vikas Sansthan	125.00	150.00	150.00	150.00	150.00	150.00	150.00
SI-391	(ID:187)	M.P. Council for Employment & Training	88.00	95.00	95.00	95.00	95.00	95.00	95.00
SI-392	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	2978.00	350.00	350.00	350.00	350.00	370.00	370.00
SI-393	(ID:196)	Chhatra Grihas	1051.52	1473.49	1473.49	1155.38	1155.38	2079.00	2079.00
SI-394	(ID:204)	Preservation and Development of Tribal Culture	47.74	65.00	65.00	77.14	77.14	65.00	65.00
SI-395	(ID:207)	Popularisation of Departmental Scheme	0.67	1.00	1.00	0.00	0.00	10.00	10.00
SI-396	(ID:209)	Rahat Yojna	19.17	100.00	100.00	11.69	11.69	118.05	118.05
SI-397	(ID:1288)	For implementation of schemes by T.R.I.	47.38	0.00	0.00	0.00	0.00		
SI-398	(ID:1396)	Rajiv Gandhi Save Food grain Mission	35.01	37.80	37.80	36.82	36.82	37.80	37.80
SI-399	(ID:1481)	Vanya Prakashan	35.00	275.00	275.00	110.00	110.00	200.00	200.00
SI-400	(ID:2269)	Post matric Hostel	225.45	500.00	500.00	471.36	471.36	680.21	680.21
SI-401	(ID:2270)	Strengthening of Administration at block level	437.29	524.08	524.08	466.56	466.56	698.54	698.54
SI-402	(ID:2271)	Higher Education Facility of at Delhi	3.00	0.01	0.01	0.00	0.00	1.00	1.00
SI-403	(ID:2272)	Implementation of Prevention of aerocity Act 1989 State share (CSP)	200.47	0.00	0.00	0.00	0.00	600.00	600.00
SI-404	(ID:2273)	Post matric Scholarships	6929.48	10000.00	10000.00	3810.75	3810.75	13062.89	13062.89

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-405	(ID:2274)	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	22.50	30.00	30.00	0.00	0.00	30.00	30.00
SI-406	(ID:2276)	Establishment of Excellence Centre for Education of each district	1002.88	1114.84	1114.84	828.56	828.56	1104.75	1104.75
SI-407	(ID:2278)	Admission in Public Schools	205.51	241.36	241.36	237.35	237.35	291.68	291.68
SI-408	(ID:2394)	Caste Certificate	84.19	94.71	94.71	146.34	146.34	154.60	154.60
SI-409	(ID:2395)	Coaching for All India Services	20.80	220.00	220.00	38.30	38.30	110.00	110.00
SI-410	(ID:2396)	Information Technology	17.38	250.00	250.00	88.05	88.05	250.00	250.00
SI-411	(ID:2400)	Monitoring and Evaluation TADP	29.77	60.00	60.00	29.10	29.10	44.00	44.00
SI-412	(ID:2403)	Development of Primitive Tribe Groups	0.00	200.00	200.00	338.41	338.41	0.00	0.00
SI-413	(ID:2404)	Local Development Fund	52.33	64.00	64.00	35.48	35.48	64.00	64.00
SI-414	(ID:2405)	Strengthening of Ashram and Hostels	5569.33	8696.40	8696.40	8028.92	8028.92	10421.40	10421.40
SI-415	(ID:2442)	Pool Fund for Dev. Schemes ST	194.00	200.00	200.00	135.53	135.53	200.00	200.00
SI-416	(ID:2526)	Overseas scholarship to ST students	18.33	110.00	110.00	9.07	9.07	110.00	110.00
SI-417	(ID:2529)	Incentives to candidates for all india services	44.90	50.00	50.00	39.35	39.35	50.00	50.00
SI-418	(ID:2700)	Tribal Basties Vikas	2714.00	5513.00	5513.00	4091.17	4091.17	6651.15	6651.15
SI-419	(ID:2794)	Monitoring and Evaluation by Private Agencies	0.00	1.00	1.00	0.00	0.00	0.00	0.00
SI-420	(ID:3237)	Rani Durgavati & Shankar Shah Award	0.00	15.00	15.00	0.00	0.00	15.00	15.00
SI-421	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	1.00	1.00	0.00	0.00	1.00	1.00
SI-422	(ID:4013)	Construction / Renovation of official & Residential Building	28.09	200.00	200.00	168.66	168.66	200.00	200.00
SI-423	(ID:4014)	Training of unemployed youth	384.48	800.00	800.00	239.87	239.87	800.00	800.00
SI-424	(ID:7083)	Acquiring Land for Education Institutions	0.00	0.01	0.01	0.00	0.00	1.00	1.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-425	(ID:7087)	PVTG's Model	338.79	300.00	300.00	0.00	0.00	50.00	50.00
SI-426	(ID:7089)	Monitoring Evaluation Unit (CTD)	11.98	30.00	30.00	8.71	8.71	30.00	30.00
SI-427	(ID:8203)	Electrification	18283.66	0.00	0.00	0.00	0.00		
SI-428	(ID:9143)	Kol Janjati Vikas Abhikaran	200.00	300.00	300.00	0.00	0.00	300.00	300.00
SI-429	(ID:9144)	Tantya Bheel Self Employment Scheme	700.00	1000.00	1000.00	3150.00	3150.00	1000.00	1000.00
SI-430	(ID:9145)	Incentive to admission in Science and Social Subject	439.82	460.00	460.00	370.47	370.47	500.00	500.00
SI-431	(ID:9146)	Establishment of Jagriti Camp	168.04	220.00	220.00	0.00	0.00	0.00	0.00
SI-432	(ID:9147)	Laptop to students of Government Medical/ Engineering College	0.00	10.00	10.00	0.00	0.00	0.00	0.00
SI-433	(ID:9148)	Bicycle to Tribal Girls Class 11th	206.29	300.00	300.00	124.22	124.22	270.00	270.00
SI-434	(ID:9149)	New Post Matric Hostels	0.00	0.00	0.00	0.00	0.00	1502.25	1502.25
SI-435	(ID:10006)	Solar Water Heater System		500.00	500.00	0.00	0.00	706.05	706.05
SI-436	(ID:10007)	Solar Photovoltaic/ Light System		500.00	500.00	0.00	0.00	717.25	717.25
SI-437	(ID:10255)	Electrification		13000.00	13000.00	10468.24	10468.24	13000.00	13000.00
SI-438	(ID:10257)	Women Guards in Tribal Girls Hostels/ Ashram		0.01	0.01	0.00	0.00	0.01	0.01
SI-439	(ID:10258)	Umbrella Scheme for Education of ST		16236.00	16236.00	0.00	0.00	1.00	1.00
SI-440	(ID:10259)	IT / E-Governance		0.00	0.00	0.00	0.00	100.00	100.00
SI-441	(ID:10260)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.00	0.00	0.00	0.00	50.00	50.00
SI-442	(ID:10373)	Bicycle to PVTGs Families		50.00	50.00	0.00	0.00	1.00	1.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-443	(ID:10374)	Construction of SDC		100.00	100.00	0.00	0.00	200.00	200.00
SI-444	(ID:11123)	Van Bandhu Kalyan Yojana						1000.00	1000.00
		< Sub -Total Minor Head (001) >	42963.37	64465.68	64465.68	35311.15	35311.15	58227.76	58227.76
	002	Elementary Education							
SI-445	(ID:8217)	P.S./Junior Primary Schools (Tribal)	37891.52	46725.00	46725.00	42061.78	42061.78	60431.57	60431.57
SI-446	(ID:8218)	Ashram School (Tribal)	9342.97	11871.60	11871.60	10151.94	10151.94	13607.23	13607.23
SI-447	(ID:8219)	Scholarship to Boys & Girls (Tribal)	3075.17	3074.91	3074.91	5764.10	5764.10	3066.70	3066.70
SI-448	(ID:8220)	Middle Schools (Tribal)	20883.34	21000.00	21000.00	20699.01	20699.01	29511.52	29511.52
SI-449	(ID:8234)	Incentives to Girls Class VI Education (Tribal)	1141.22	1363.22	1363.22	1363.22	1363.22	164.16	164.16
SI-450	(ID:8236)	Award to Panchayats for Promoting Education	22.25	22.25	22.25	12.60	12.60	22.25	22.25
SI-451	(ID:8238)	Construction of Ashram Building	1868.48	2805.00	2805.00	2804.99	2804.99	3000.00	3000.00
SI-452	(ID:8240)	Uniforms to PVTG Students (Tribal)	1673.32	1979.41	1979.41	1362.21	1362.21	2026.19	2026.19
SI-453	(ID:9139)	10 New Ashram	0.00	0.01	0.01	0.00	0.00	156.90	156.90
SI-454	(ID:11154)	Ashram School Constructions (Tribal)						250.00	250.00
SI-455	(ID:11155)	Construction of Hostel (Tribal)						250.00	250.00
		< Sub -Total Minor Head (002) >	75898.27	88841.40	88841.40	84219.85	84219.85	112486.52	112486.52
	003	Secondary Education							
SI-456	(ID:8221)	Reimbursement of Board Exam. fees	120.00	130.00	130.00	130.00	130.00	140.00	140.00
SI-457	(ID:8222)	Model Higher Secondary School	560.30	700.00	700.00	610.36	610.36	730.00	730.00
SI-458	(ID:8223)	Girls Education Complex	316.15	2880.00	2880.00	735.12	735.12	5000.00	5000.00



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-459	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	946.56	1500.00	1500.00	1233.99	1233.99	1560.00	1560.00
SI-460	(ID:8225)	High School (Tribal)	7314.81	7878.65	7878.65	6843.69	6843.69	9857.40	9857.40
SI-461	(ID:8226)	Higher Secondary School (Tribal)	13294.18	15001.41	15001.41	13184.44	13184.44	18146.76	18146.76
SI-462	(ID:8227)	Hostel (Tribal)	7596.05	9468.88	9468.88	8239.63	8239.63	11796.35	11796.35
SI-463	(ID:8228)	Construction of Hostel Buildings	2095.42	3300.00	3300.00	3299.57	3299.57	4000.00	4000.00
SI-464	(ID:8230)	Students Welfare Fund/ Award (Tribal)	87.62	130.05	130.05	80.76	80.76	150.71	150.71
SI-465	(ID:8231)	Scout Guide (Tribal)	85.36	92.56	92.56	61.53	61.53	112.47	112.47
SI-466	(ID:8232)	Library to H.S.S. (Tribal)	298.81	334.06	334.06	333.87	333.87	425.20	425.20
SI-467	(ID:8233)	State Scholarship (Tribal)	5405.11	7500.00	7500.00	12889.16	12889.16	10620.20	10620.20
SI-468	(ID:8235)	Incentives to Girls education for 9th & 11th (Tribal)	2088.29	2220.68	2220.68	2220.68	2220.68	1475.03	1475.03
SI-469	(ID:8237)	School of Excellence	339.05	374.00	374.00	341.44	341.44	611.40	611.40
SI-470	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	31.49	47.75	47.75	23.23	23.23	54.50	54.50
SI-471	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	466.94	595.10	595.10	505.64	505.64	672.17	672.17
SI-472	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	859.83	1115.61	1115.61	1002.45	1002.45	1084.51	1084.51
SI-473	(ID:8243)	Officers/ Employees & Teachers Training	37.77	55.00	55.00	29.86	29.86	60.00	60.00
SI-474	(ID:8244)	Construction of Sports Complexes	0.00	500.00	500.00	0.00	0.00	500.00	500.00
SI-475	(ID:8245)	Computer/English Coaching to Tribal Students	183.60	200.00	200.00	147.82	147.82	210.00	210.00
SI-476	(ID:8246)	Education Through Satellite EDUSAT	3.46	25.00	25.00	4.96	4.96	25.00	25.00
SI-477	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	3044.52	4000.00	4000.00	3989.08	3989.08	5000.00	5000.00
SI-478	(ID:9140)	Upgradation of Middle Schools to High Schools	0.00					319.80	319.80

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(Rs. in Lakh)

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				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-479	(ID:9141)	Upgradation of High Schools to Higher Secondary Schools	0.00	0.00	0.00	0.00	0.00	1082.00	1082.00
SI-480	(ID:9142)	New Pre. Hostels	0.00	0.00	0.00	0.00	0.00	263.40	263.40
		< Sub -Total Minor Head (003) >	45175.32	58048.75	58048.75	55907.28	55907.28	73896.90	73896.90
		< Sub Major Head (02 ) Total >	<b>164036.96</b>	<b>211355.83</b>	<b>211355.83</b>	<b>175438.28</b>	<b>175438.28</b>	<b>244611.18</b>	<b>244611.18</b>
		<Major Head (2228) Total >	<b>164036.96</b>	<b>211355.83</b>	<b>211355.83</b>	<b>175438.28</b>	<b>175438.28</b>	<b>244611.18</b>	<b>244611.18</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>12.</b>	<b>Labour &amp; Employment (2230)</b>							
	<b>B.</b>	<b>Employment Services (02 )</b>							
	800	Other Expenditure							
SI-481	(ID:8047)	Job fair & Career counselling	40.00	274.00	50.00	323.63	49.71	300.00	31.00
		< Sub -Total Minor Head (800) >	40.00	274.00	50.00	323.63	49.71	300.00	31.00
		< Sub Major Head (02 ) Total >	<b>40.00</b>	<b>274.00</b>	<b>50.00</b>	<b>323.63</b>	<b>49.71</b>	<b>300.00</b>	<b>31.00</b>
	<b>C.</b>	<b>Craftsmen Training (03 )</b>							
	102	Apprenticeship Training							
SI-482	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	19.44					0.00	0.00
		< Sub -Total Minor Head (102) >	19.44					0.00	0.00
	800	Other Expenditure							
SI-483	(ID:557)	Construction of Building of ITI Durg & Others	218.17	500.00	230.00	500.00	230.00	500.00	230.00
SI-484	(ID:2534)	Rural Engineering Scheme	17.23					0.00	0.00
SI-485	(ID:2535)	Employment Training to the Youth	1.72					0.00	0.00
SI-486	(ID:2646)	Upgradation of ITIs into centre of excellence	0.00					1000.00	210.00
SI-487	(ID:3015)	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls	430.30	850.00	850.00	850.00	850.00	1009.15	1009.15
SI-488	(ID:3019)	Personality development of trainees of ITIs	4.99	50.00	10.00	50.00	10.00	50.00	0.00
SI-489	(ID:3020)	Placement cell in ITIs	6.28	50.00	10.00	50.00	10.00	50.00	0.00
SI-490	(ID:7099)	Strengthening and Expansion of vocational Training	299.72	1500.00	325.00	1499.98	325.00	2500.00	688.00
SI-491	(ID:7173)	Establishment of ITI & 2SDCs in Balaghat District Affected by Left Wing Extremist		0.00	0.00	0.00	0.00	500.00	500.00

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-492	(ID:7174)	Establishment of Model ITI at every District		0.00	0.00	0.00	0.00	2566.42	1654.00
SI-493	(ID:7175)	Strengthening of ITIs		0.00	0.00	0.00	0.00	2000.00	1270.00
SI-494	(ID:7176)	Establishment of new ITIs at block level (total 50)		0.00	0.00	0.00	0.00	2.01	2.00
SI-495	(ID:7177)	Establishment of skill development centres		0.00	0.00	0.00	0.00	2500.00	555.00
SI-496	(ID:8129)	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist	15.41	100.00	100.00	100.00	100.00		
SI-497	(ID:8130)	Establishment of Model ITI at every District	265.85	800.00	175.00	2818.60	2150.00		
SI-498	(ID:8131)	Strengthening of ITIs	199.47	1000.00	220.00	644.68	16.68		
SI-499	(ID:8132)	Establishment of new ITIs at block level (total 50)	0.00	4000.00	3500.00	2.01	0.00		
SI-500	(ID:8133)	Establishment of skill development centres	570.35	2500.00	545.00	2500.00	545.00		
SI-501	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	0.00					682.00	201.00
SI-502	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	10.00	350.00	75.00	350.00	75.00	300.00	65.00
SI-503	(ID:8138)	Certification of artisans	0.00	3.00	1.00	3.00	1.00	7.00	3.00
SI-504	(ID:8139)	Industrial visit of Trainees	0.00	25.00	5.00	25.00	5.00	25.00	5.00
SI-505	(ID:8257)	Toolkit for SC/ST Beneficiaries	47.02	200.00	125.00	200.00	125.00	300.00	135.00
SI-506	(ID:9151)	MSDC- CSS	0.00	4098.00	1229.00	9670.40	2479.00	7500.00	1536.00
SI-507	(ID:10004)	Development of Skill Development Centre )		2600.00	570.00	0.05	0.00	251.63	19.23
SI-508	(ID:10372)	Construction of ITI Building Through NABARD )		5000.00	1095.00	5000.00	1095.00	10000.00	2500.00
SI-509	(ID:11124)	Computer Training for SC/ST Candidates )						0.01	0.01
		< Sub -Total Minor Head (800) >	2086.51	23626.00	9065.00	24263.72	8016.68	31743.22	10582.39

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR TSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		< Sub Major Head (03 ) Total >	<b>2105.95</b>	<b>23626.00</b>	<b>9065.00</b>	<b>24263.72</b>	<b>8016.68</b>	<b>31743.22</b>	<b>10582.39</b>
		<b>&lt;Major Head (2230) Total &gt;</b>	<b>2145.95</b>	<b>23900.00</b>	<b>9115.00</b>	<b>24587.35</b>	<b>8066.39</b>	<b>32043.22</b>	<b>10613.39</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>13.</b>	<b>Social Security &amp; Social Welfare (2235)</b>							
	<b>i)</b>	<b>Insurance Scheme for the Poor through GIC etc. (01 )</b>							
	001	Insurance							
SI-510	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	0.00	800.00	150.00	24.00	0.00	0.01	0.00
SI-511	(ID:5007)	CM Majdoor Suraksha Yojna	411.15	5617.10	1524.20	1737.10	308.20	2520.32	655.95
SI-512	(ID:5008)	Janshree Beema Yojna	445.00	2400.00	570.00	2400.00	570.00	2800.00	600.00
SI-513	(ID:5010)	Aam Admi Beema Yojna	110.20	1100.00	300.00	600.00	150.00	1100.00	300.00
SI-514	(ID:5093)	Samazik Suraksha Pension	3312.15	31045.40	7034.92	20045.40	5034.92	45596.58	11103.89
SI-515	(ID:8153)	Kanya Abhibhavak Pension Scheme	50.09	400.00	80.00	480.00	100.00	1500.00	103.50
		< Sub -Total Minor Head (001) >	4328.59	41362.50	9659.12	25286.50	6163.12	53516.91	12763.34
		< Sub Major Head (01 ) Total >	<b>4328.59</b>	<b>41362.50</b>	<b>9659.12</b>	<b>25286.50</b>	<b>6163.12</b>	<b>53516.91</b>	<b>12763.34</b>
	<b>ii)</b>	<b>N.S.A.P. (National Social Assistance Programme) (02 )</b>							
	001	Direction and Administration							
SI-516	(ID:3245)	N.S.A.P.	11058.16	75700.00	17123.34	68753.00	15641.00	75327.87	19005.52
		< Sub -Total Minor Head (001) >	11058.16	75700.00	17123.34	68753.00	15641.00	75327.87	19005.52
		< Sub Major Head (02 ) Total >	<b>11058.16</b>	<b>75700.00</b>	<b>17123.34</b>	<b>68753.00</b>	<b>15641.00</b>	<b>75327.87</b>	<b>19005.52</b>
	<b>iii)</b>	<b>Welfare of handicapped (including Assistance for</b>							
	001	Welfare Schemes							
SI-517	(ID:518)	Welfare of Specially Abled	507.02	4978.36	1166.93	4037.36	1076.93	5668.29	1254.82

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-518	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	6.37	100.00	22.00	100.00	22.00	200.00	50.00
		< Sub -Total Minor Head (001) >	513.39	5078.36	1188.93	4137.36	1098.93	5868.29	1304.82
		< Sub Major Head (03 ) Total >	<b>513.39</b>	<b>5078.36</b>	<b>1188.93</b>	<b>4137.36</b>	<b>1098.93</b>	<b>5868.29</b>	<b>1304.82</b>
	<b>iv)</b>	<b>Social Defence (04 )</b>							
	001	Social Defence							
SI-519	(ID:3252)	CM Kanya Daan Yojna	2894.70	10915.00	3505.95	10915.00	3505.95	15398.50	4635.81
SI-520	(ID:7106)	Samagra Samajik Suraksha Karyakram	80.00	900.00	215.00	275.50	65.00	200.00	47.76
SI-521	(ID:8149)	Creation of New Post for Block Office	0.00	500.00	110.00	50.00	10.00	500.00	110.00
SI-522	(ID:8150)	Mother Father Bharan Poshan Yojna	0.47	12.00	4.00	12.00	4.00	10.00	1.50
SI-523	(ID:8151)	Dadhichi Puraskar Yojna	0.00	10.00	3.00	10.00	3.00	10.00	3.00
		< Sub -Total Minor Head (001) >	2975.17	12337.00	3837.95	11262.50	3587.95	16118.50	4798.07
		< Sub Major Head (04 ) Total >	<b>2975.17</b>	<b>12337.00</b>	<b>3837.95</b>	<b>11262.50</b>	<b>3587.95</b>	<b>16118.50</b>	<b>4798.07</b>
	<b>v)</b>	<b>Religious Trust &amp; Endowment (05 )</b>							
	001	Religious Trust							
SI-524	(ID:11150)	Renovation of Temples )						3200.00	1600.00
SI-525	(ID:11151)	Construction of Dharmashalas )						200.00	100.00
SI-526	(ID:11152)	Regional Language & Religious Publication )						200.00	100.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-527	(ID:11153 )	Mela Authority						400.00	200.00
		< Sub -Total Minor Head (001) >						4000.00	2000.00
		< Sub Major Head (05 ) Total >						<b>4000.00</b>	<b>2000.00</b>
		<b>&lt;Major Head (2235) Total &gt;</b>	<b>18875.31</b>	<b>134477.86</b>	<b>31809.34</b>	<b>109439.36</b>	<b>26491.00</b>	<b>154831.57</b>	<b>39871.75</b>



**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>14.</b>	<b>Empowerment of Women &amp; Development of (2236)</b>							
	<b>i)</b>	<b>Empowerment of Women (01 )</b>							
	001	Women Development							
SI-528	(ID:3216)	Protection for Women against Domestic Violence and help centres	19.75	450.00	70.00	395.50	67.00	300.00	45.00
SI-529	(ID:3217)	Ladli Laxmi Scheme	13919.50	80000.00	17520.00	77862.78	15520.00	120000.00	23664.00
SI-530	(ID:3264)	Tejaswani Rural Women Empowerment Project	0.00	1724.00	375.00	1724.00	375.00	6500.00	1300.00
SI-531	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	2860.45	28000.00	7660.00	29033.68	7660.00	30306.00	7482.60
SI-532	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	0.00	11014.00	2349.28	15000.00	3200.00	16081.00	4800.00
		< Sub -Total Minor Head (001) >	16799.70	121188.00	27974.28	124015.96	26822.00	173187.00	37291.60
		< Sub Major Head (01 ) Total >	<b>16799.70</b>	<b>121188.00</b>	<b>27974.28</b>	<b>124015.96</b>	<b>26822.00</b>	<b>173187.00</b>	<b>37291.60</b>
	<b>ii)</b>	<b>Development of Children (includes ICDS) (02 )</b>							
	001	Child Development							
SI-533	(ID:5014)	ICDS State Share	0.00	134455.55	29472.65	215277.45	47414.00	234631.80	43936.44
SI-534	(ID:6006)	Integrated Child Protection Schemes (ICPS)	0.00	910.00	197.20	3600.00	780.00	4000.00	768.00
SI-535	(ID:8156)	Beti Bachao Abhiyan	43.47	600.00	100.00	600.00	100.00	600.00	200.00
		< Sub -Total Minor Head (001) >	43.47	135965.55	29769.85	219477.45	48294.00	239231.80	44904.44
		< Sub Major Head (02 ) Total >	<b>43.47</b>	<b>135965.55</b>	<b>29769.85</b>	<b>219477.45</b>	<b>48294.00</b>	<b>239231.80</b>	<b>44904.44</b>
	<b>iii)</b>	<b>Nutrition Programme (03 )</b>							
	001	Nutrition							
SI-536	(ID:662)	Nutrition Programme in Rural Areas	10315.30	0.00	0.00	0.00	0.00	0.00	0.00
SI-537	(ID:3253)	Mangal Divas	159.67	1991.17	613.56	1991.17	613.56	2213.52	500.00

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.		2.	3.	4.	5.	6.	7.	8.
SI-538	(ID:7080)	Atal Behari Arogya & Poshan Mission	144.71	2500.00	400.00	744.56	14.68	4000.00	280.00
SI-539	(ID:11129)	Mukhamantri Samudayik Natratav Vikas Shamta Yojna )						1385.18	180.89
SI-540	(ID:11137)	Swagatam Laxmi Yojana )						200.00	41.60
SI-541	(ID:11138)	Lado Abhiyan )						150.00	31.20
SI-542	(ID:11139)	Shorya Dal )						492.00	103.00
		< Sub -Total Minor Head (001) >	10619.68	4491.17	1013.56	2735.73	628.24	8440.70	1136.69
		< Sub Major Head (03 ) Total >	<b>10619.68</b>	<b>4491.17</b>	<b>1013.56</b>	<b>2735.73</b>	<b>628.24</b>	<b>8440.70</b>	<b>1136.69</b>
	<b>iv(a)</b>	<b>Construction of Building (04 )</b>							
	001	Building							
SI-543	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	5000.00	1000.00	5000.00	1000.00	0.00	0.00
SI-544	(ID:9157)	Construction of AW buildings with Pre-Feb Technique (NABARD)		0.00	0.00	0.00	0.00	1100.00	100.00
SI-545	(ID:9158)	Construction of AW buildings Through (MMREGA)	24.20	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	24.20	5000.00	1000.00	5000.00	1000.00	1100.00	100.00
		< Sub Major Head (04 ) Total >	<b>24.20</b>	<b>5000.00</b>	<b>1000.00</b>	<b>5000.00</b>	<b>1000.00</b>	<b>1100.00</b>	<b>100.00</b>
	<b>iv(c)</b>	<b>Anganwadi Nirman (06 )</b>							
	001	Anganwadi							
SI-546	(ID:7082)	Anganwadi Nirman 13th F.C.	3400.00	10000.00	2000.00	13525.01	4000.00	0.03	0.01
		< Sub -Total Minor Head (001) >	3400.00	10000.00	2000.00	13525.01	4000.00	0.03	0.01
		< Sub Major Head (06 ) Total >	<b>3400.00</b>	<b>10000.00</b>	<b>2000.00</b>	<b>13525.01</b>	<b>4000.00</b>	<b>0.03</b>	<b>0.01</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>iv(d)</b>	<b>EAP Cost Sharing (07 )</b>							
	001	Cost Sharing							
SI-547	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	1107.80	8000.00	1840.00	8400.00	1840.00	0.27	0.09
		< Sub -Total Minor Head (001) >	1107.80	8000.00	1840.00	8400.00	1840.00	0.27	0.09
		< Sub Major Head (07 ) Total >	<b>1107.80</b>	<b>8000.00</b>	<b>1840.00</b>	<b>8400.00</b>	<b>1840.00</b>	<b>0.27</b>	<b>0.09</b>
		<Major Head (2236) Total >	<b>31994.85</b>	<b>284644.72</b>	<b>63597.69</b>	<b>373154.15</b>	<b>82584.24</b>	<b>421959.80</b>	<b>83432.83</b>
		<Sector ( X )Total >	<b>305386.80</b>	<b>1900112.21</b>	<b>607269.10</b>	<b>1552980.10</b>	<b>525044.11</b>	<b>2139610.12</b>	<b>666662.50</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>XI</b>	<b>GENERAL SERVICES (342)</b>							
	<b>1.</b>	<b>Jails (2056)</b>							
	<b>1.</b>	<b>Jails (01 )</b>							
	800	Other Expenditure							
SI-548	(ID:4074)	Repairs & Renovation of Existing Jails	0.00	1400.00	0.00	1328.09	0.00	1000.00	200.00
SI-549	(ID:10001 )	Improvement of Sanitation Facilities in Jails	0.00	510.00	121.69	103.15	44.99	632.00	129.36
		< Sub -Total Minor Head (800) >	0.00	1910.00	121.69	1431.24	44.99	1632.00	329.36
		< Sub Major Head (01 ) Total >	<b>0.00</b>	<b>1910.00</b>	<b>121.69</b>	<b>1431.24</b>	<b>44.99</b>	<b>1632.00</b>	<b>329.36</b>
		<b>&lt;Major Head (2056) Total &gt;</b>	<b>0.00</b>	<b>1910.00</b>	<b>121.69</b>	<b>1431.24</b>	<b>44.99</b>	<b>1632.00</b>	<b>329.36</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>3.</b>		<b>Public Works (2059)</b>							
<b>a)</b>		<b>Construction of Buildings (60 )</b>							
	800	Other							
SI-550	(ID: <b>9179</b> )	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur	50.00	1000.00	0.00	1000.00	0.00	1100.00	0.00
SI-551	(ID: <b>9180</b> )	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar	350.00	1000.00	0.00	1000.00	0.00	800.00	0.00
SI-552	(ID: <b>9181</b> )	Construction of 40 District Offices	25.00	1000.00	220.00	1000.00	220.00	2125.00	0.00
		< Sub -Total Minor Head (800) >	425.00	3000.00	220.00	3000.00	220.00	4025.00	0.00
		< Sub Major Head (60 ) Total >	<b>425.00</b>	<b>3000.00</b>	<b>220.00</b>	<b>3000.00</b>	<b>220.00</b>	<b>4025.00</b>	<b>0.00</b>
		<b>&lt;Major Head (2059) Total &gt;</b>	<b>425.00</b>	<b>3000.00</b>	<b>220.00</b>	<b>3000.00</b>	<b>220.00</b>	<b>4025.00</b>	<b>0.00</b>

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14  Actual Expenditure  Under TSP (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>4.</b>		<b>Other Administrative Services (2070)</b>							
	<b>ii(a)</b>	<b>Legal Aid to Poor (02 )</b>							
	001	Legal Aid							
SI-553	(ID:145)	Legal Aid to Poor	100.00	100.00	0.00	100.00	0.00	489.96	78.00
		< Sub -Total Minor Head (001) >	100.00	100.00	0.00	100.00	0.00	489.96	78.00
		< Sub Major Head (02 ) Total >	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>489.96</b>	<b>78.00</b>
	<b>ii(b)</b>	<b>Strengthening of Judicial Administration (03 )</b>							
	001	Judicial Administration							
SI-554	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	505.00						
SI-555	(ID:9164)	Sub-ordinate Courts - ICT and Library Support	100.00	800.00	120.00	800.00	120.00	650.00	0.00
SI-556	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts	160.00	1200.00	180.00	1200.00	180.00	1200.00	0.00
SI-557	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas		8266.66	1240.00	8266.66	1240.00	14324.99	0.00
		< Sub -Total Minor Head (001) >	765.00	10266.66	1540.00	10266.66	1540.00	16174.99	0.00
		< Sub Major Head (03 ) Total >	<b>765.00</b>	<b>10266.66</b>	<b>1540.00</b>	<b>10266.66</b>	<b>1540.00</b>	<b>16174.99</b>	<b>0.00</b>
	<b>ii(c)</b>	<b>Police Administrative Works (04 )</b>							
	001	Administrative Works							
SI-558	(ID:4067)	Integrated Police Training	0.00	2000.00	440.00	1760.00	440.00	1671.53	366.06
SI-559	(ID:7110)	13th FC Police Training	1000.00	4500.00	990.00	2981.55	900.00	0.00	0.00
SI-560	(ID:8110)	Establishment of Battalion for State Industrial Security Force	0.00	1500.00	225.00	1500.00	225.00	9500.00	2378.00
SI-561	(ID:9117)	Capacity Building and Skill Development	2.50	200.00	45.00	0.00	0.00	783.45	171.58

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Actual Expenditure	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Under TSP (Budgeted)	Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-562	(ID:9122)	Police Health Infrastructure	0.00	500.00	110.00	0.00	0.00	0.01	0.00
SI-563	(ID:10003)	Home Guard Line Infrastructure Improvement		500.00	121.44	0.00	0.00	2793.05	296.27
SI-564	(ID:10018)	SAF Barrack / Police Camp Hostels		2000.00	485.76	0.00	0.00	2777.79	456.87
SI-565	(ID:10019)	Wall Boundary for Police Parade Ground		500.00	121.44	0.00	0.00	1218.62	190.33
SI-566	(ID:10020)	Firing Range Development		500.00	121.44	0.00	0.00	1180.42	209.33
SI-567	(ID:10021)	Police Station Infrastructure		500.00	121.44	0.00	0.00	1907.60	329.23
SI-568	(ID:10022)	SP /Police Office Infrastructure		500.00	121.44	0.00	0.00	1340.67	322.19
SI-569	(ID:10023)	Police Unit Line Infrastructure		500.00	121.44	0.00	0.00	2299.00	385.12
SI-570	(ID:10024)	Women / Child Policing Infrastructure		500.00	121.44	0.00	0.00	1211.64	215.44
SI-571	(ID:10025)	Social Policing		500.00	121.44	0.00	0.00	1255.25	235.72
SI-572	(ID:10026)	Traffic Policing in Districts		500.00	121.44	0.00	0.00	1615.20	257.04
SI-573	(ID:10027)	Capacity Building in Districts		500.00	121.44	0.00	0.00	1335.00	265.68
SI-574	(ID:10028)	Police Control Room Infrastructure in Districts		500.00	121.44	0.00	0.00	1525.96	145.83
SI-575	(ID:10029)	Investigation / Automation and Forensic Support in Districts		500.00	121.44	0.00	0.00	898.05	96.03
SI-576	(ID:10030)	Mela Arrangements in Districts		500.00	121.44	0.00	0.00	1345.00	193.74
SI-577	(ID:10031)	Special Riverine Patrolling		30.00	0.00	0.00	0.00	1230.00	250.12

**TRIBAL SUB PLAN (TSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
			Under TSP (Budgeted)	Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to TSP
				Total Outlay (Budgeted)	of which flow to TSP	Total Expenditure (Budgeted)	of which flow to TSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-578	(ID:10232 )	National Scheme for Modernization of Police and Other forces		5540.00	518.54	0.00	0.00	0.00	0.00
SI-579	(ID:10384 )	Prefabricated Structure in Naxal effected area		500.00	500.00	0.00	0.00	0.00	0.00
SI-580	(ID:10385 )	Improvement of Police Transit Accomodation		800.00	175.00	0.00	0.00	0.00	0.00
SI-581	(ID:10386 )	Improvement of Police Lines		2000.00	440.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	1002.50	26070.00	5508.02	6241.55	1565.00	35888.24	6764.58
		< Sub Major Head (04 ) Total >	<b>1002.50</b>	<b>26070.00</b>	<b>5508.02</b>	<b>6241.55</b>	<b>1565.00</b>	<b>35888.24</b>	<b>6764.58</b>
		<Major Head (2070) Total >	<b>1867.50</b>	<b>36436.66</b>	<b>7048.02</b>	<b>16608.21</b>	<b>3105.00</b>	<b>52553.19</b>	<b>6842.58</b>
		<Sector ( XI )Total >	<b>2292.50</b>	<b>41346.66</b>	<b>7389.71</b>	<b>21039.45</b>	<b>3369.99</b>	<b>58210.19</b>	<b>7171.94</b>
		<b>GRAND TOTAL</b>	<b>595591.44</b>	<b>4243881.11</b>	<b>1180418.08</b>	<b>3712372.19</b>	<b>971104.90</b>	<b>4924703.98</b>	<b>1285207.23</b>



**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>I</b>		<b>AGRICULTURE &amp; ALLIED ACTIVITIES (101)</b>							
<b>1.</b>		<b>Crop Husbandry (2400)</b>							
<b>1.</b>		<b>Crop Husbandry (01 )</b>							
	001	Direction and Administration							
SI-1	(ID:271)	Agriculture Extension Prog.	0.00	12000.00	1200.00	12807.46	0.00	14000.00	0.00
SI-2	(ID:10038)	National Mission on Agriculture Extension and Technology		5378.66	839.08	21200.00	3130.00	12400.00	1906.00
SI-3	(ID:10375)	National Mission on Sustainable Agriculture (AGR)		3933.16	589.98	6510.00	980.00	5558.00	561.00
		< Sub -Total Minor Head (001) >	0.00	21311.82	2629.06	40517.46	4110.00	31958.00	2467.00
	002	Foodgrain Crops							
SI-4	(ID:1069)	Accelerated Maize Development Programme	11.15						
		< Sub -Total Minor Head (002) >	11.15						
	103	Seeds							
SI-5	(ID:1505)	Annapurna Scheme	1031.62	3741.00	1831.95	2741.00	1331.95	4256.09	2073.46
		< Sub -Total Minor Head (103) >	1031.62	3741.00	1831.95	2741.00	1331.95	4256.09	2073.46
	105	Manure & Fertilizers							
SI-6	(ID:278)	National Bio-Gas Dev. Project	12.15	400.00	50.00	244.95	30.00	405.75	70.00
		< Sub -Total Minor Head (105) >	12.15	400.00	50.00	244.95	30.00	405.75	70.00
	108	Commercial Crops							
SI-7	(ID:287)	Surajdhara Scheme	1001.16	3511.00	1822.25	2511.00	1322.25	3933.16	2021.42
SI-8	(ID:2407)	Intensive Cotton Development Programme (CSS)	3.99						
SI-9	(ID:10040)	Accelerated Maize Development Programme		112.64	15.24	0.07	0.02	301.76	37.61
SI-10	(ID:10042)	Mukhya Mantri Khet Teerth Yojana		1000.00	155.00	1000.00	155.00	1240.00	240.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-11	(ID:10043)	National Food Security Mission		28301.00	4528.16	50000.00	8000.00	37500.00	4875.00
		< Sub -Total Minor Head (108) >	1005.15	32924.64	6520.65	53511.07	9477.27	42974.92	7174.03
	109	Extension & Training							
SI-12	(ID:291)	Information & Communication support to Agriculture Production Programme	34.03	510.00	85.00	340.00	85.00	300.00	60.00
SI-13	(ID:1068)	State Level Training Centre at Bhopal (N.S.)	65.07	200.00	0.00	200.00	0.00	250.00	0.00
SI-14	(ID:3107)	Participation of Women in Agriculture (New Scheme)	42.44	400.00	60.00	400.00	60.00	475.00	75.00
SI-15	(ID:3109)	Subsidy on Bullock Cart	4.89	17.00	4.00	17.00	4.00	22.00	6.00
		< Sub -Total Minor Head (109) >	146.43	1127.00	149.00	957.00	149.00	1047.00	141.00
	110	Crop Insurance Scheme							
SI-16	(ID:1611)	National Crop Insurance Scheme	1803.46	10000.00	1600.00	99457.00	3920.00	32500.00	5645.00
		< Sub -Total Minor Head (110) >	1803.46	10000.00	1600.00	99457.00	3920.00	32500.00	5645.00
	114	Development of Oil Seeds							
SI-17	(ID:284)	Oilseed Production Programme (CSS)	207.18					0.00	0.00
SI-18	(ID:10037)	National Oilseed and Oil Palm Mission		10009.33	1615.51	5980.00	965.00	7681.07	1237.07
		< Sub -Total Minor Head (114) >	207.18	10009.33	1615.51	5980.00	965.00	7681.07	1237.07
	800	Other Expenditure							
SI-19	(ID:1609)	Macro Management Plan	6.45						
SI-20	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	2165.91	38328.50	5983.09	42700.00	7270.00	53500.00	6600.00
SI-21	(ID:4140)	Top-up Subsidy on Irrigation Implement	504.20	4500.00	715.00	2000.00	315.00	3500.00	560.00
SI-22	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	174.79	1625.41	205.20	1625.41	205.20	2063.67	285.44
SI-23	(ID:7020)	Krishi Shakti Yojana	54.90	800.00	100.00	860.02	130.01	1000.00	200.00
SI-24	(ID:8006)	Organic Farming	124.25	2000.00	215.00	1425.00	190.00	2500.00	400.00
SI-25	(ID:8009)	Soil Health Card	0.00	100.00	16.00	63.03	16.00	500.00	80.00
SI-26	(ID:8011)	Strengthening & Infrastructure Development of Seed Sector	7.55	275.00	45.00	231.78	20.00	240.00	45.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-27	(ID:8012)	Training Programme for Krishak Mitra	19.44	260.00	50.00	260.00	50.00	259.97	50.24
SI-28	(ID:8013)	Scheme for Promotion of Farm Mechanization	120.00	3200.00	120.00	3200.00	120.00	3500.00	560.00
SI-29	(ID:9003)	Skill Development	17.96	600.00	35.00	480.00	25.00	400.00	28.00
SI-30	(ID:11000)	Scheme Submission on Agriculture Mechanization						5893.28	885.00
		< Sub -Total Minor Head (800) >	3195.45	51688.91	7484.29	52845.24	8341.21	73356.92	9693.68
		< Sub Major Head (01 ) Total >	7412.59	131202.70	21880.46	256253.72	28324.43	194179.75	28501.24
		<b>&lt;Major Head (2400) Total &gt;</b>	<b>7412.59</b>	<b>131202.70</b>	<b>21880.46</b>	<b>256253.72</b>	<b>28324.43</b>	<b>194179.75</b>	<b>28501.24</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Horticulture (2401)</b>							
	<b>2.</b>	<b>Horticulture (01 )</b>							
	119	Horticulture & Vegetable Crops							
SI-31	(ID:342)	Intensive Fruit Development Programme	85.34	2058.34	351.93	2058.34	351.93	2779.00	475.00
SI-32	(ID:368)	Exhibition, Fair & Publicity	10.69	248.71	22.04	248.71	22.04	206.00	19.00
SI-33	(ID:1513)	Kitchen Garden	62.58	704.94	125.90	704.94	125.90	0.01	0.00
SI-34	(ID:2409)	Horticulture Training to the Officers and Employees	1.72	219.30	12.52	219.30	12.52	185.00	10.00
SI-35	(ID:3126)	Micro Irrigation CSS 20% State Share	609.29	0.00	0.00	0.00	0.00	0.00	0.00
SI-36	(ID:3127)	National Horticulture Mission CSS 15% State Share	28.54	11304.70	1761.26	8300.00	1170.00	10430.00	1629.69
SI-37	(ID:3129)	Development of Entrepreneurship through Establishment of Nurseries	0.00	10.00	1.00	10.00	1.00	10.00	1.00
SI-38	(ID:3130)	Farmers Training	23.90	727.00	94.36	727.00	94.36	481.00	62.00
SI-39	(ID:4022)	Strengthening of Horticulture setup	11.00	0.01	0.00	0.00	0.00	0.00	0.00
SI-40	(ID:5023)	R.K.V.Y. (Horticulture)	355.76	4041.13	628.00	3564.00	585.00	8700.00	1352.00
SI-41	(ID:6003)	Crop Insurance	15.00	300.00	45.00	300.00	45.00	1761.00	264.00
SI-42	(ID:7022)	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop	39.82	500.00	75.00	500.00	75.00	3308.00	496.00
SI-43	(ID:7023)	Scheme for Enhancement of Mechanisation in Horticulture	14.22	500.00	75.00	425.00	50.00	385.00	58.00
SI-44	(ID:7093)	Minikit Demonstration	105.15	1009.92	157.26	1009.92	157.26	0.00	0.00
SI-45	(ID:7094)	Area Expansion of Vegetable	149.60	2013.00	333.55	2013.00	333.55	2013.00	333.55
SI-46	(ID:7095)	Area Expansion of Spices	124.54	1847.00	286.49	1847.00	286.49	1847.00	286.49
SI-47	(ID:8017)	Area Expansion of Aromatic Crops	5.28	100.00	16.00	100.00	16.00	100.00	16.00
SI-48	(ID:10379)	National Mission on Sustainable Agriculture (Horticulture)		9216.84	1012.02	11680.00	1250.00	15930.00	1750.00
SI-49	(ID:11011)	National Mission on Ayush including Mission on Medicinal Plants						1392.12	217.45
		< Sub -Total Minor Head (119) >	1642.43	34800.89	4997.33	33707.21	4576.05	49527.13	6970.18

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	800	Other							
SI-50	(ID:9004)	Strengthening of Government Nurseries & Training Centre	3.11	1000.00	160.00	180.00	60.00	1613.00	258.00
SI-51	(ID:9005)	Strengthening of Park & Station Garden	0.00	200.00	30.00	200.00	30.00	160.00	24.00
		< Sub -Total Minor Head (800) >	3.11	1200.00	190.00	380.00	90.00	1773.00	282.00
		< Sub Major Head (01 ) Total >	1645.54	36000.89	5187.33	34087.21	4666.05	51300.13	7252.18
		<b>&lt;Major Head (2401) Total &gt;</b>	<b>1645.54</b>	<b>36000.89</b>	<b>5187.33</b>	<b>34087.21</b>	<b>4666.05</b>	<b>51300.13</b>	<b>7252.18</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
4.		<b>Animal Husbandry (2403)</b>							
4.		<b>Animal Husbandry (01 )</b>							
	001	Direction and Administration							
SI-52	(ID:3120)	Strengthening of Veterinary Institute	45.00	470.00	65.00	470.00	65.00	685.00	175.00
SI-53	(ID:8274)	Vatsya Palan Protsahan Yojna	53.89	352.00	55.00	352.00	55.00	488.37	77.85
		< Sub -Total Minor Head (001) >	98.89	822.00	120.00	822.00	120.00	1173.37	252.85
	800	Other Expenditure							
SI-54	(ID:6005)	Veterinary University	0.00	1000.00	0.00	1000.00	0.00	1200.00	100.00
SI-55	(ID:8190)	Expansion of Veterinary Services	80.07	3253.48	260.00	3253.00	260.00	5716.07	609.20
SI-56	(ID:8191)	Supply of Medicines	640.00	1200.00	412.00	1200.00	412.00	1200.00	200.00
SI-57	(ID:8193)	Induction of Large Animals	203.80	1182.00	247.00	1182.00	247.00	1524.94	263.06
SI-58	(ID:8194)	Induction of small Animals & Poultry	137.55	600.00	178.00	600.00	178.00	819.33	209.37
SI-59	(ID:8196)	Extension & Publication	0.00	55.00	0.00	55.00	0.00	70.00	10.00
SI-60	(ID:8197)	Infrastructure Development	0.00	250.00	50.00	250.00	50.00	718.66	150.00
SI-61	(ID:8199)	Go-Sewak Training (Induction & Refresher)	5.98	33.00	7.00	33.00	7.00	36.30	7.71
SI-62	(ID:8201)	Livestock Insurance Scheme	10.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-63	(ID:10076)	IT / E-Governance		0.00	0.00	558.00	90.00	600.00	105.00
		< Sub -Total Minor Head (800) >	1077.40	7573.48	1154.00	8131.00	1244.00	11885.30	1654.34
		< Sub Major Head (01 ) Total >	1176.29	8395.48	1274.00	8953.00	1364.00	13058.67	1907.19
		<b>&lt;Major Head (2403) Total &gt;</b>	<b>1176.29</b>	<b>8395.48</b>	<b>1274.00</b>	<b>8953.00</b>	<b>1364.00</b>	<b>13058.67</b>	<b>1907.19</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
5.		<b>Dairy Development (2404)</b>							
5.		<b>Dairy Development (01 )</b>							
	102	Dairy Development Projects							
SI-64	(ID:2048)	Intensive Dairy Cattle Production Programme at Headquarter	1424.64	4500.00	1822.00	4500.00	1822.00	5100.00	2100.00
		< Sub -Total Minor Head (102) >	1424.64	4500.00	1822.00	4500.00	1822.00	5100.00	2100.00
	800	Other Expenditure							
SI-65	(ID:2335)	Information Technology	34.97	558.00	90.00	0.00	0.00	0.00	0.00
SI-66	(ID:4146)	R.K.V.Y (Animal Husbandry)	913.80	10403.45	1620.87	9690.00	1510.00	7000.00	1260.00
SI-67	(ID:8192)	Dairy Development Programme	30.00	730.00	33.00	730.00	33.00	10052.00	1635.00
SI-68	(ID:10052)	National Plan for Dairy Development		2161.00	311.19	625.00	90.00	3769.00	1190.00
SI-69	(ID:10053)	National Live Stock Health and Disease Control Programme		1657.33	358.55	1859.00	290.00	2783.00	500.00
SI-70	(ID:10054)	National Live Stock Management Programme		2274.66	487.92	2840.02	625.00	2044.00	462.00
		< Sub -Total Minor Head (800) >	978.77	17784.44	2901.53	15744.02	2548.00	25648.00	5047.00
		< Sub Major Head (01 ) Total >	2403.41	22284.44	4723.53	20244.02	4370.00	30748.00	7147.00
		<b>&lt;Major Head (2404) Total &gt;</b>	<b>2403.41</b>	<b>22284.44</b>	<b>4723.53</b>	<b>20244.02</b>	<b>4370.00</b>	<b>30748.00</b>	<b>7147.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
6.		<b>Fisheries (2405)</b>							
6.		<b>Fisheries (01 )</b>							
	101	Inland Fisheries							
SI-71	(ID:385)	Fish Seed Production	61.37	887.70	62.19	887.70	62.19	992.48	84.62
SI-72	(ID:386)	Development of Reservoirs and Rivers	15.20	413.28	15.77	413.28	15.77	241.04	9.58
SI-73	(ID:2051)	Fish Farmer's Agencies for Development Activities	1.57	69.44	5.10	69.44	5.10	220.40	16.88
		< Sub -Total Minor Head (101) >	78.14	1370.42	83.06	1370.42	83.06	1453.92	111.08
	109	Extension and Training							
SI-74	(ID:384)	Fisheries Extention	6.67	112.48	10.70	112.48	10.70	81.69	7.45
SI-75	(ID:387)	Education and Training	7.26	90.37	7.78	90.37	7.78	74.27	7.81
		< Sub -Total Minor Head (109) >	13.93	202.85	18.48	202.85	18.48	155.96	15.26
	120	Fishermen's Cooperatives							
SI-76	(ID:389)	Fishermen's Cooperative	6.32	107.85	5.99	107.85	5.99	109.70	6.52
SI-77	(ID:390)	Group Accidental Insurance Scheme for Fishermen	2.16	25.50	2.30	25.50	2.30	18.99	1.28
SI-78	(ID:392)	National Welfare Fund for Fishermen (Housing)	18.00	125.00	0.00	125.00	0.00	187.50	0.00
SI-79	(ID:2752)	Saving Cum Relief	2.09	85.88	3.75	85.88	3.75	347.92	10.78
		< Sub -Total Minor Head (120) >	28.57	344.23	12.04	344.23	12.04	664.11	18.58
	800	Other Expenditure							
SI-80	(ID:5017)	Rashtriya Krishi Vikas Yojna (Fisheries)	69.49	751.54	118.14	700.00	110.00	425.00	48.00
		< Sub -Total Minor Head (800) >	69.49	751.54	118.14	700.00	110.00	425.00	48.00
		< Sub Major Head (01 ) Total >	190.13	2669.04	231.72	2617.50	223.58	2698.99	192.92
		<b>&lt;Major Head (2405) Total &gt;</b>	<b>190.13</b>	<b>2669.04</b>	<b>231.72</b>	<b>2617.50</b>	<b>223.58</b>	<b>2698.99</b>	<b>192.92</b>



**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
7.		<b>Plantations (2406)</b>							
7.		<b>Plantations (Forestry) (01 )</b>							
	102	Social & Farm Forestry							
SI-81	(ID:497)	Implementation of Forest Working Plan Prescription	0.00	59178.18	1974.26	59178.18	1974.26	50000.00	5000.00
		< Sub -Total Minor Head (102) >	0.00	59178.18	1974.26	59178.18	1974.26	50000.00	5000.00
	800	Other Expenditure							
SI-82	(ID:3097)	Compensation for Relocation of villages farm land aquisition right in protected area	2849.00	18000.00	2800.00	20000.00	2800.00	27000.01	5500.01
SI-83	(ID:6074)	TFC (Forest)	0.00	12258.00	1910.00	3070.20	0.00	0.00	0.00
SI-84	(ID:10060)	State Bamboo Mission		50.00	0.00	976.83	0.00	1425.50	200.00
SI-85	(ID:10061)	National Afforestation Programme (National Mission for the Green India)		2800.00	437.64	5500.00	860.00	5000.00	0.00
SI-86	(ID:10062)	Integrated Development of Wild Life Habitats		600.00	93.48	9175.66	0.00	6100.00	0.00
		< Sub -Total Minor Head (800) >	2849.00	33708.00	5241.12	38722.69	3660.00	39525.51	5700.01
		< Sub Major Head (01 ) Total >	2849.00	92886.18	7215.38	97900.87	5634.26	89525.51	10700.01
		<b>&lt;Major Head (2406) Total &gt;</b>	<b>2849.00</b>	<b>92886.18</b>	<b>7215.38</b>	<b>97900.87</b>	<b>5634.26</b>	<b>89525.51</b>	<b>10700.01</b>

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ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>8.</b>	<b>Food Storage &amp; Warehousing (2408)</b>							
	<b>8.</b>	<b>Food Storage and Warehousing (01 )</b>							
	190	Assistance to Public Sector & Other undertakings							
SI-87	(ID:6032)	Storage and Marketing	800.00	5100.00	795.00	5100.00	795.00	1000.00	160.00
		< Sub -Total Minor Head (190) >	800.00	5100.00	795.00	5100.00	795.00	1000.00	160.00
	195	Assistance to Cooperatives							
SI-88	(ID:8165)	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene	60.00	200.00	31.00	200.00	31.00	200.00	31.00
SI-89	(ID:10066)	Distribution of Iodised Salt		9600.00	1500.00	9600.00	1500.00	9000.00	1980.00
SI-90	(ID:10067)	Grant Under Warehousing & Logistic Policy 2012		4500.00	675.00	4500.00	675.00	500.00	80.00
SI-91	(ID:11024)	Food for Schedule cast Students on concessional rates 7566						402.00	402.00
		< Sub -Total Minor Head (195) >	60.00	14300.00	2206.00	14300.00	2206.00	10102.00	2493.00
	800	Other Expenditure							
SI-92	(ID:9010)	Computerization Project of Food Uparjan	160.00	100.00	16.00	100.00	16.00	120.00	16.00
		< Sub -Total Minor Head (800) >	160.00	100.00	16.00	100.00	16.00	120.00	16.00
		< Sub Major Head (01 ) Total >	1020.00	19500.00	3017.00	19500.00	3017.00	11222.00	2669.00
		<b>&lt;Major Head (2408) Total &gt;</b>	<b>1020.00</b>	<b>19500.00</b>	<b>3017.00</b>	<b>19500.00</b>	<b>3017.00</b>	<b>11222.00</b>	<b>2669.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>9.</b>		<b>Agriculture Research &amp; Education (2415)</b>							
<b>9.</b>		<b>Agriculture Research &amp; Education (01 )</b>							
	004	Research							
SI-93	(ID:303)	Grant-in-Aid to JNKVV Jabalpur	800.00	6000.00	1500.00	4500.00	1000.00	7000.00	1778.00
SI-94	(ID:4141)	GIA for Establishment of Agriculture University at Gwalior	490.00	4500.00	600.00	3100.00	400.00	5197.00	831.00
		< Sub -Total Minor Head (004) >	1290.00	10500.00	2100.00	7600.00	1400.00	12197.00	2609.00
		< Sub Major Head (01 ) Total >	1290.00	10500.00	2100.00	7600.00	1400.00	12197.00	2609.00
		<b>&lt;Major Head (2415) Total &gt;</b>	<b>1290.00</b>	<b>10500.00</b>	<b>2100.00</b>	<b>7600.00</b>	<b>1400.00</b>	<b>12197.00</b>	<b>2609.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>11.</b>	<b>Cooperation (2425)</b>							
	<b>11.</b>	<b>Cooperation (01 )</b>							
	107	Assistance To Credit Cooperative							
SI-95	(ID:396)	Managerial Subsidy to Cadre Fund of PACS/LAMPS	81.98	2670.00	158.80	1289.14	81.98	1289.28	82.08
SI-96	(ID:402)	Implementation of ICDP	0.00	6500.00	0.00	6500.00	0.00	7200.00	1000.00
		< Sub -Total Minor Head (107) >	81.98	9170.00	158.80	7789.14	81.98	8489.28	1082.08
	800	Other Expenditure							
SI-97	(ID:3110)	Interest subsidy to farmers on short term loan through ccb	3240.00	50000.00	7800.00	42050.00	4050.00	53547.00	10050.00
		< Sub -Total Minor Head (800) >	3240.00	50000.00	7800.00	42050.00	4050.00	53547.00	10050.00
		< Sub Major Head (01 ) Total >	3321.98	59170.00	7958.80	49839.14	4131.98	62036.28	11132.08
		<b>&lt;Major Head (2425) Total &gt;</b>	<b>3321.98</b>	<b>59170.00</b>	<b>7958.80</b>	<b>49839.14</b>	<b>4131.98</b>	<b>62036.28</b>	<b>11132.08</b>
		<b>&lt;Sector ( I )Total &gt;</b>	<b>21308.94</b>	<b>382608.73</b>	<b>53588.22</b>	<b>496995.46</b>	<b>53131.30</b>	<b>466966.33</b>	<b>72110.62</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>II</b>	<b>RURAL DEVELOPMENT (102)</b>							
	<b>1.</b>	<b>Special Programme for Rural Development (2501)</b>							
	<b>a)</b>	<b>Integrated Watershed Management Programme (IWMP) (01 )</b>							
	001	IWMP							
SI-98	(ID:5038)	Integrated Watershed Management Programme	230.00	42594.66	6674.59	29337.67	4596.81	30000.00	4800.00
		< Sub -Total Minor Head (001) >	230.00	42594.66	6674.59	29337.67	4596.81	30000.00	4800.00
		< Sub Major Head (01 ) Total >	230.00	42594.66	6674.59	29337.67	4596.81	30000.00	4800.00
	<b>C-1</b>	<b>Mid Day Meal (05 )</b>							
	001	Mid Day Meal							
SI-99	(ID:2736)	Mid day Meal	3588.15						
		< Sub -Total Minor Head (001) >	3588.15						
		< Sub Major Head (05 ) Total >	3588.15						
	<b>C-2</b>	<b>Total Sanitation Scheme (TSC) (06 )</b>							
	001	Sanitation							
SI-100	(ID:3267)	Total Sanitation Programme	2318.03						
		< Sub -Total Minor Head (001) >	2318.03						
		< Sub Major Head (06 ) Total >	2318.03						
	<b>C-12</b>	<b>Survey &amp; Investigation Rural Development Work (16 )</b>							
	001	Survey							
SI-101	(ID:8028)	Survey & Investigation Rural Development Work	22.08	300.00	45.00	3.98	0.60	0.00	0.00
		< Sub -Total Minor Head (001) >	22.08	300.00	45.00	3.98	0.60	0.00	0.00
		< Sub Major Head (16 ) Total >	22.08	300.00	45.00	3.98	0.60	0.00	0.00

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(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-14</b>	<b>Mukhya Mantri Shilpi Yojna ( 18 )</b>							
	001	Mukhya Mantri Shilpi Yojna							
SI-102	(ID:9014)	Mukhya Mantri Shilpi Yojna	3.75	100.00	15.00	50.00	7.50	1000.00	80.00
		< Sub -Total Minor Head (001) >	3.75	100.00	15.00	50.00	7.50	1000.00	80.00
		< Sub Major Head ( 18 ) Total >	3.75	100.00	15.00	50.00	7.50	1000.00	80.00
	<b>C-15</b>	<b>Talabo Ka Unayanikaran ( 19 )</b>							
	001	Talabo Ka Unayanikaran							
SI-103	(ID:10071)	Neeranchal		6000.00	935.00	0.00	0.00	6000.00	960.00
		< Sub -Total Minor Head (001) >		6000.00	935.00	0.00	0.00	6000.00	960.00
		< Sub Major Head ( 19 ) Total >		6000.00	935.00	0.00	0.00	6000.00	960.00
	<b>C-16</b>	<b>P.M.G.S.Y. ( 20 )</b>							
	001	PMGSY							
SI-104	(ID:10070)	Pradhan Mantri Gram Sadak Yojana		72600.00	11325.00	82050.00	12799.80	0.01	0.00
		< Sub -Total Minor Head (001) >		72600.00	11325.00	82050.00	12799.80	0.01	0.00
		< Sub Major Head ( 20 ) Total >		72600.00	11325.00	82050.00	12799.80	0.01	0.00
	<b>C-17</b>	<b>CM Awas Yojana ( 21 )</b>							
	001	CM Awas Yojana							
SI-105	(ID:10387)	CM Awas Yojana (Apna Ghar)		4226.00	2038.60	4226.00	2038.60	4913.98	2193.47
		< Sub -Total Minor Head (001) >		4226.00	2038.60	4226.00	2038.60	4913.98	2193.47
		< Sub Major Head ( 21 ) Total >		4226.00	2038.60	4226.00	2038.60	4913.98	2193.47

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-18</b>	<b>State Rural Road Connectivity (22)</b>							
	001	State Rural Road							
SI-106	(ID:10388)	State Rural Road Connectivity		12000.00	1870.00	6000.00	934.96	12000.00	1920.00
		< Sub -Total Minor Head (001) >		12000.00	1870.00	6000.00	934.96	12000.00	1920.00
		< Sub Major Head (22) Total >		12000.00	1870.00	6000.00	934.96	12000.00	1920.00
	<b>C-19</b>	<b>M.P.R.R.D.A. Road Maintenance /Renewal (23)</b>							
	001	MRRDA							
SI-107	(ID:10389)	M.P.R.R.D.A. Road Maintenance /Renew		45100.00	7035.00	29596.88	3517.56	45100.00	7216.00
		< Sub -Total Minor Head (001) >		45100.00	7035.00	29596.88	3517.56	45100.00	7216.00
		< Sub Major Head (23) Total >		45100.00	7035.00	29596.88	3517.56	45100.00	7216.00
	<b>C-20</b>	<b>CM Rural Roads (24)</b>							
	001	CM Rural Roads							
SI-108	(ID:10390)	CM Rural Roads		20000.00	3120.00	3651.88	252.08	20000.00	3200.00
		< Sub -Total Minor Head (001) >		20000.00	3120.00	3651.88	252.08	20000.00	3200.00
		< Sub Major Head (24) Total >		20000.00	3120.00	3651.88	252.08	20000.00	3200.00
	<b>C-21</b>	<b>Rural Housing &amp; Habitat Development (25)</b>							
	001	Rural Housing & Habitat Development							
SI-109	(ID:10391)	Rural Housing & Habitat Development		6000.00	935.00	3000.00	467.48	20000.00	3200.00
		< Sub -Total Minor Head (001) >		6000.00	935.00	3000.00	467.48	20000.00	3200.00
		< Sub Major Head (25) Total >		6000.00	935.00	3000.00	467.48	20000.00	3200.00

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>C-22</b>	<b>Indira Awas Yojana (26 )</b>							
	001	Indira Awas Yojana							
SI-110	(ID:10351)	Indira Awas Yojana		83856.00	14255.52	63440.00	13600.00	85178.71	12973.49
		< Sub -Total Minor Head (001) >		83856.00	14255.52	63440.00	13600.00	85178.71	12973.49
		< Sub Major Head (26 ) Total >		83856.00	14255.52	63440.00	13600.00	85178.71	12973.49
	<b>C-23</b>	<b>M.P. Rural Road Development Authority (MPRRDA) (27 )</b>							
	001	MPRRDA							
SI-111	(ID:10400)	M.P.Rural Roads Development Authority (MPRRDA)						180000.00	33800.00
		< Sub -Total Minor Head (001) >						180000.00	33800.00
		< Sub Major Head (27 ) Total >						180000.00	33800.00
		<b>&lt;Major Head (2501) Total &gt;</b>	<b>6162.01</b>	<b>292776.66</b>	<b>48248.71</b>	<b>221356.41</b>	<b>38215.39</b>	<b>404192.70</b>	<b>70342.96</b>



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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Rural Employment (2505)</b>							
	<b>a)</b>	<b>National Rural Employment Guarantee Programme (01 )</b>							
	001	NREGS							
SI-112	(ID:2735)	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	3625.71	441998.88	65415.83	306068.54	27746.47	350000.00	74723.52
		< Sub -Total Minor Head (001) >	3625.71	441998.88	65415.83	306068.54	27746.47	350000.00	74723.52
		< Sub Major Head (01 ) Total >	3625.71	441998.88	65415.83	306068.54	27746.47	350000.00	74723.52
	<b>b)</b>	<b>Swarnjayanti Gram Swarozgar Yojna (SGSY) (02 )</b>							
	001	SGSY							
SI-113	(ID:10015)	National Rural Livelihood Mission (NRLM)		3648.00	546.84	8951.61	1438.07	26863.48	3353.72
		< Sub -Total Minor Head (001) >		3648.00	546.84	8951.61	1438.07	26863.48	3353.72
		< Sub Major Head (02 ) Total >		3648.00	546.84	8951.61	1438.07	26863.48	3353.72
	<b>C-1</b>	<b>DPIP (04 )</b>							
	001	DPIP							
SI-114	(ID:1145)	DPIP	1320.50	5600.00	875.00	6100.00	875.00	5600.00	896.00
		< Sub -Total Minor Head (001) >	1320.50	5600.00	875.00	6100.00	875.00	5600.00	896.00
		< Sub Major Head (04 ) Total >	1320.50	5600.00	875.00	6100.00	875.00	5600.00	896.00
		<b>&lt;Major Head (2505) Total &gt;</b>	<b>4946.21</b>	<b>451246.88</b>	<b>66837.67</b>	<b>321120.15</b>	<b>30059.54</b>	<b>382463.48</b>	<b>78973.24</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>3.</b>	<b>Land Reforms (2506)</b>							
	<b>3.</b>	<b>Land Reforms (01 )</b>							
	102	Consolidation of Holdings							
SI-115	(ID:1200)	Updating of Revenue Administration	235.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (102) >	235.00	0.00	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure							
SI-116	(ID:3171)	Improvement of District Land Records Administration	140.00	1500.00	235.00	1215.00	0.00	1500.00	601.95
SI-117	(ID:3180)	Updation of Computer System	170.00	1100.00	170.00	427.56	0.00	1236.58	0.00
SI-118	(ID:9000)	Construction of residential quarter Tehsil Staff	130.40	2150.00	330.00	2150.00	330.00	3183.25	581.55
SI-119	(ID:9194)	Construction of Building at Tehsil / District/ Division	150.00	3000.00	465.00	3000.00	465.00	2900.00	166.00
SI-120	(ID:10328)	E-Governance		1000.00	150.00	1000.00	150.00	10.00	1.50
SI-121	(ID:10382)	National Land Record Management Programme (NLRMP)		266.67	41.35	0.00	0.00	5.00	0.00
		< Sub -Total Minor Head (800) >	590.40	9016.67	1391.35	7792.56	945.00	8834.83	1351.00
		< Sub Major Head (01 ) Total >	825.40	9016.67	1391.35	7792.56	945.00	8834.83	1351.00
		<b>&lt;Major Head (2506) Total &gt;</b>	<b>825.40</b>	<b>9016.67</b>	<b>1391.35</b>	<b>7792.56</b>	<b>945.00</b>	<b>8834.83</b>	<b>1351.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.		2.	3.	4.	5.	6.	7.	8.
<b>4.</b>		<b>Other Rural Development Programme (2515)</b>							
<b>a)</b>		<b>Community Development and Panchayat (01)</b>							
	001	Direction & Administration							
SI-122	(ID:2298)	State Finance Commission Grant in aid for Basic service	7687.26	60346.08	9645.43	59146.78	9645.43	87316.46	12306.71
		< Sub -Total Minor Head (001) >	7687.26	60346.08	9645.43	59146.78	9645.43	87316.46	12306.71
	101	Panchayati Raj							
SI-123	(ID:2211)	Strengthening of Gram Sabha	40.00	267.75	46.95	267.75	46.95	267.75	46.95
SI-124	(ID:5076)	Construction of building of 5 Jilla Panchayat	454.75	3000.00	470.00	1125.00	470.00	1500.00	235.00
SI-125	(ID:6041)	State Finance Commission Grant for Infrastructure Development	150.00	1000.00	155.00	1000.00	155.00	1000.00	155.00
SI-126	(ID:9018)	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	217.00	5710.66	970.82	4994.80	998.96	12600.00	2728.00
		< Sub -Total Minor Head (101) >	861.75	9978.41	1642.77	7387.55	1670.91	15367.75	3164.95
		< Sub Major Head (01) Total >	8549.01	70324.49	11288.20	66534.33	11316.34	102684.21	15471.66
<b>b)</b>		<b>Other Programmes of Rural Development (02)</b>							
	001	Other Programmes							
SI-127	(ID:3158)	State SGSY	7.50	110.00	15.00	55.00	7.50	1200.00	24.00
		< Sub -Total Minor Head (001) >	7.50	110.00	15.00	55.00	7.50	1200.00	24.00
		< Sub Major Head (02) Total >	7.50	110.00	15.00	55.00	7.50	1200.00	24.00
		<b>&lt;Major Head (2515) Total &gt;</b>	<b>8556.51</b>	<b>70434.49</b>	<b>11303.20</b>	<b>66589.33</b>	<b>11323.84</b>	<b>103884.21</b>	<b>15495.66</b>
		<b>&lt;Sector ( II )Total &gt;</b>	<b>20490.13</b>	<b>823474.70</b>	<b>127780.93</b>	<b>616858.45</b>	<b>80543.77</b>	<b>899375.22</b>	<b>166162.86</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>III</b>	<b>SPECIAL AREAS PROGRAMME (103)</b>							
	<b>b)</b>	<b>Other Special Area Programme (2575)</b>							
	<b>ii)</b>	<b>B.R.G.F (02)</b>							
	001	(a) B.R.G.F.							
SI-128	(ID:8171)	B.R.G.F.	4984.00	64720.00	10096.32	24190.00	3979.00	64720.00	11140.00
		< Sub -Total Minor Head (001) >	4984.00	64720.00	10096.32	24190.00	3979.00	64720.00	11140.00
	003	(c) Bundelkhand							
SI-129	(ID:9235)	Bundelkhand Phase II (Agriculture)	317.00	3594.00	1435.00	6370.84	1265.00	4450.00	1775.00
SI-130	(ID:9236)	Bundelkhand Phase II (Horticulture)	0.00	1188.00	475.00	0.00	0.00	0.01	0.00
SI-131	(ID:9237)	Bundelkhand Phase II (Animal Husbandry)	0.00	2212.00	885.00	2212.00	885.00	2146.30	429.26
SI-132	(ID:9238)	Bundelkhand Phase II (Fisheries)	0.00	553.00	220.00	553.00	220.00	585.00	117.00
SI-133	(ID:9239)	Bundelkhand Phase II (Forest)	0.00	2212.00	485.00	2212.00	485.00	3690.00	0.00
SI-134	(ID:9240)	Bundelkhand Phase II (Rural Development)	103.75	691.00	150.00	0.00	0.00	691.00	29.90
SI-135	(ID:9241)	Bundelkhand Phase II (Water Resources)	0.00	19350.00	7740.00	9250.00	7740.00	17610.00	0.00
SI-136	(ID:9242)	Bundelkhand Phase II (P.H.E.)	0.00	6980.00	2790.00	0.00	0.00	14656.80	3880.00
SI-137	(ID:9243)	Bundelkhand Phase II (Skill Development)	0.00	720.00	290.00	0.00	0.00	720.00	0.00
		< Sub -Total Minor Head (003) >	420.75	37500.00	14470.00	20597.84	10595.00	44549.11	6231.16
		< Sub Major Head (02) Total >	5404.75	102220.00	24566.32	44787.84	14574.00	109269.11	17371.16
		<b>&lt;Major Head (2575) Total &gt;</b>	<b>5404.75</b>	<b>102220.00</b>	<b>24566.32</b>	<b>44787.84</b>	<b>14574.00</b>	<b>109269.11</b>	<b>17371.16</b>
		<b>&lt;Sector ( III )Total &gt;</b>	<b>5404.75</b>	<b>102220.00</b>	<b>24566.32</b>	<b>44787.84</b>	<b>14574.00</b>	<b>109269.11</b>	<b>17371.16</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL (104)</b>							
	<b>1.</b>	<b>Major &amp; Medium Irrigation (2701)</b>							
	<b>a)</b>	<b>Major Irrigation (Including A.I.B.P.) (01 )</b>							
	001	Direction and Administration							
SI-138	(ID:167)	Survey i/c H.Q. Estt.	10.00	200.00	10.00	1274.42	10.00	537.00	12.40
		< Sub -Total Minor Head (001) >	10.00	200.00	10.00	1274.42	10.00	537.00	12.40
	002	Major Irrigation Commercial							
SI-139	(ID:3058)	AIBP & ERM projects	18249.71	19356.48	6598.63	62104.60	16138.00	140740.58	26138.00
		< Sub -Total Minor Head (002) >	18249.71	19356.48	6598.63	62104.60	16138.00	140740.58	26138.00
	052	Machinery and Equipment							
SI-140	(ID:157)	Indira Sagar Project	3020.36	12500.00	3000.00	11760.23	952.00	18749.57	2126.00
SI-141	(ID:158)	Omkareshwar Project	910.00	8300.00	1500.00	8513.02	4500.00	11139.64	1000.00
SI-142	(ID:166)	Hallan Project	2.51	600.00	0.00	201.85	0.00	4284.95	30.00
		< Sub -Total Minor Head (052) >	3932.87	21400.00	4500.00	20475.10	5452.00	34174.16	3156.00
	200	A.I.B.P. (Major)							
SI-143	(ID:3268)	Accelerated Irrigation Benefit Programme (A.I.B.P. )	27137.67	24440.00	3812.64	59298.78	5326.65	32469.00	5664.00
		< Sub -Total Minor Head (200) >	27137.67	24440.00	3812.64	59298.78	5326.65	32469.00	5664.00
	800	Other Expenditure							
SI-144	(ID:162)	Bargi Diversion Project	2657.54	15000.00	0.00	24450.02	2430.00	12256.66	5525.00
SI-145	(ID:633)	(-) Deduction of Contribution	0.00	-250.00	0.00	-4242.68	-255.00	-6219.89	-1559.25
SI-146	(ID:2349)	Water sector Restructuring	3149.06	40000.00	4000.00	40460.00	4000.00	39200.00	1700.00
SI-147	(ID:7001)	Dam Rehabilitation & Improvement Project (DRIP) EAP	115.85	4930.00	1235.47	4198.00	1253.50	4652.25	1216.00
SI-148	(ID:9025)	Omkareshwar Project (Irr) CAD	0.00	1000.00	0.00	408.00	0.00	3700.00	3000.00
SI-149	(ID:10089)	R.K.V.Y. (NVDA)	0.00	1230.38	193.17	200.00	0.00	18.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-150	(ID:11033)	Indira Sagar Project (Irr.) CAD						693.50	118.50
		< Sub -Total Minor Head (800) >	5922.45	61910.38	5428.64	65473.34	7428.50	54300.52	10000.25
		< Sub Major Head (01 ) Total >	55252.70	127306.86	20349.91	208626.24	34355.15	262221.26	44970.65
	<b>b)</b>	<b>Medium Irrigation (Including A.I.B.P.) (03 )</b>							
	200	A.I.B.P. (Medium)							
SI-151	(ID:3060)	AIBP Projects(Medium)	4398.94	1363.75	407.76	4245.50	1000.00	6615.95	1800.00
		< Sub -Total Minor Head (200) >	4398.94	1363.75	407.76	4245.50	1000.00	6615.95	1800.00
		< Sub Major Head (03 ) Total >	4398.94	1363.75	407.76	4245.50	1000.00	6615.95	1800.00
		<b>&lt;Major Head (2701) Total &gt;</b>	<b>59651.64</b>	<b>128670.61</b>	<b>20757.67</b>	<b>212871.74</b>	<b>35355.15</b>	<b>268837.21</b>	<b>46770.65</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Minor Irrigation (including A.I.B.P.) (2702)</b>							
	<b>2.</b>	<b>Minor Irrigation (Including A.I.B.P.) (01 )</b>							
	005	Investigation							
SI-152	(ID:251)	Investigation (Minor)	0.00	593.00	8.50	259.55	8.50	771.50	24.37
		< Sub -Total Minor Head (005) >	0.00	593.00	8.50	259.55	8.50	771.50	24.37
	101	Water Tanks							
SI-153	(ID:243)	Surface Water Schemes	246.95	35832.00	36.00	39042.01	100.00	39803.91	1588.00
		< Sub -Total Minor Head (101) >	246.95	35832.00	36.00	39042.01	100.00	39803.91	1588.00
	200	A.I.B.P. (Minor)							
SI-154	(ID:3061)	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	0.00	15939.77	0.00	45635.00	0.00	32322.10	4495.00
		< Sub -Total Minor Head (200) >	0.00	15939.77	0.00	45635.00	0.00	32322.10	4495.00
	800	Other Expenditure							
SI-155	(ID:312)	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	417.61	1389.44	481.89	1389.44	481.89	1604.21	592.81
SI-156	(ID:8010)	State Micro Irrigation Mission	113.39	1500.00	190.00	1500.00	190.00	2500.00	400.00
		< Sub -Total Minor Head (800) >	531.00	2889.44	671.89	2889.44	671.89	4104.21	992.81
		< Sub Major Head (01 ) Total >	777.95	55254.21	716.39	87826.00	780.39	77001.72	7100.18
		<b>&lt;Major Head (2702) Total &gt;</b>	<b>777.95</b>	<b>55254.21</b>	<b>716.39</b>	<b>87826.00</b>	<b>780.39</b>	<b>77001.72</b>	<b>7100.18</b>
		<b>&lt;Sector ( IV )Total &gt;</b>	<b>60429.59</b>	<b>183924.82</b>	<b>21474.06</b>	<b>300697.74</b>	<b>36135.54</b>	<b>345838.93</b>	<b>53870.83</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.		2.	3.	4.	5.	6.	7.	8.
<b>V</b>		<b>ENERGY (105)</b>							
<b>1.</b>		<b>Power (2801)</b>							
<b>a)</b>		<b>Hydel Generation (01 )</b>							
800		Other Expenditure							
SI-157	(ID:106)	Sardar Sarovar Project (M.P.) Share	2.00	200.00	0.00	13.00	2.00	13.00	2.00
		< Sub -Total Minor Head (800) >	2.00	200.00	0.00	13.00	2.00	13.00	2.00
		< Sub Major Head (01 ) Total >	2.00	200.00	0.00	13.00	2.00	13.00	2.00
<b>b)</b>		<b>Thermal Power Generation (02 )</b>							
800		Other Expenditure (MNP)							
SI-158	(ID:2788)	Malwa T.P.S. Generation	2353.00	5000.00	0.00	0.00	0.00	17100.00	0.00
SI-159	(ID:2789)	Sarni Satpura T.P.S. Generation	527.00	4200.00	0.00	0.00	0.00	8500.00	0.00
SI-160	(ID:8035)	Separation of feeders - ADB	1497.00	118750.00	15805.63	22359.00	4099.00	19900.00	2900.00
SI-161	(ID:9032)	Transmission - ADB	0.00	0.00	0.00	10000.00	2500.00		
		< Sub -Total Minor Head (800) >	4377.00	127950.00	15805.63	32359.00	6599.00	45500.00	2900.00
		< Sub Major Head (02 ) Total >	4377.00	127950.00	15805.63	32359.00	6599.00	45500.00	2900.00
<b>c)</b>		<b>Transmission and Distribution (05 )</b>							
800		Other Expenditure							
SI-162	(ID:671)	Transmission And Distribution	2095.00	19000.00	2500.00	19000.00	2500.00	34162.00	8348.00
SI-163	(ID:2796)	Sub Transmission and Distribution Work	16030.00	106000.00	22264.00	106000.00	22264.00	140036.00	34269.00
SI-164	(ID:8033)	Transmission-ADB	2931.00	9254.76	2313.70	20823.00	2223.00	27327.00	2500.00
SI-165	(ID:8034)	Sub-Transmission & Distribution-ADB	0.00	18705.24	2500.90	21724.00	2700.00	1000.00	0.00
SI-166	(ID:9033)	Transco & Renovation 33/11 KVSS & DTR EAP	0.00	32857.00	0.00	12450.00	0.00	20000.00	2600.00
SI-167	(ID:9244)	Transmission-JICA		38193.00	5904.64	0.00	0.00	30358.00	3200.00
		< Sub -Total Minor Head (800) >	21056.00	224010.00	35483.24	179997.00	29687.00	252883.00	50917.00
		< Sub Major Head (05 ) Total >	21056.00	224010.00	35483.24	179997.00	29687.00	252883.00	50917.00



**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		<b>&lt;Major Head (2801) Total &gt;</b>	<b>25435.00</b>	<b>352160.00</b>	<b>51288.87</b>	<b>212369.00</b>	<b>36288.00</b>	<b>298396.00</b>	<b>53819.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>2.</b>		<b>Non-Conventional Sources of Energy (2810)</b>							
<b>v)</b>		<b>New &amp; Renewal Energy (05 )</b>							
	001	Renewal Energy							
Sl-168	(ID:10009)	Infrastructure Improvement in Renewable Sector		300.00	0.00	0.00	0.00	239.30	18.20
		< Sub -Total Minor Head (001) >		300.00	0.00	0.00	0.00	239.30	18.20
		< Sub Major Head (05 ) Total >		300.00	0.00	0.00	0.00	239.30	18.20
		<b>&lt;Major Head (2810) Total &gt;</b>		<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239.30</b>	<b>18.20</b>
		<b>&lt;Sector ( V )Total &gt;</b>	<b>25435.00</b>	<b>352460.00</b>	<b>51288.87</b>	<b>212369.00</b>	<b>36288.00</b>	<b>298635.30</b>	<b>53837.20</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.		2.	3.	4.	5.	6.	7.	8.
	<b>VI</b>	<b>INDUSTRIES &amp; MINERALS (106)</b>							
	<b>1.</b>	<b>Village &amp; Small Industries (2851)</b>							
	<b>i)</b>	<b>Small Scale Industries (01 )</b>							
	102	Small Scale Industries							
SI-169	(ID:2573)	Rani Durgawati Swarojgar Yojna	2337.76	4960.00	2817.59	0.00	0.00	300.00	200.00
		< Sub -Total Minor Head (102) >	2337.76	4960.00	2817.59	0.00	0.00	300.00	200.00
		< Sub Major Head (01 ) Total >	2337.76	4960.00	2817.59	0.00	0.00	300.00	200.00
	<b>ii)</b>	<b>Handloom /Powerloom (02 )</b>							
	103	Handloom Industries							
SI-170	(ID:2168)	Weaver Welfare Package	3.34	25.27	4.33	6.68	0.98	0.00	0.00
SI-171	(ID:2512)	Integrated Cluster Development	20.00	145.00	20.00	145.00	20.00	249.27	37.83
SI-172	(ID:3010)	Handloom Development Scheme	19.98	232.38	50.81	227.04	50.00	194.68	27.95
SI-173	(ID:3011)	Cottage Industries	169.55	1214.98	270.25	1214.98	270.25	0.00	0.00
		< Sub -Total Minor Head (103) >	212.87	1617.63	345.39	1593.70	341.23	443.95	65.78
	800	Misc. Expenditure							
SI-174	(ID:6071)	Grant to Mati Kala Board	0.00	340.00	55.00	340.00	55.00	0.00	0.00
SI-175	(ID:11044)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana						938.48	172.86
SI-176	(ID:11045)	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB)						340.00	55.00
		< Sub -Total Minor Head (800) >	0.00	340.00	55.00	340.00	55.00	1278.48	227.86
		< Sub Major Head (02 ) Total >	212.87	1957.63	400.39	1933.70	396.23	1722.43	293.64
	<b>iii)</b>	<b>Handicraft Industries (03 )</b>							
	104	Handicraft Industries							
SI-177	(ID:2681)	Grant in aid to MPHSVN for Deve.& Integrated cluster	55.00	350.00	65.00	342.40	64.90	350.00	73.65
		< Sub -Total Minor Head (104) >	55.00	350.00	65.00	342.40	64.90	350.00	73.65
		< Sub Major Head (03 ) Total >	55.00	350.00	65.00	342.40	64.90	350.00	73.65

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>iv)</b>	<b>Sericulture/coir/wool (04 )</b>							
	800	Misc. Expenditure							
SI-178	(ID:411)	Training & Research	0.00	650.00	100.00	650.00	100.00	880.00	118.00
SI-179	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	90.00	485.00	30.00	485.00	30.00	553.00	51.00
SI-180	(ID:3024)	Mulberry Sector	775.18	8240.00	1285.00	8240.00	1285.00	6408.00	264.00
SI-181	(ID:3025)	Tasar Sector	375.46	3099.92	507.80	3099.92	507.80	1600.00	47.00
SI-182	(ID:3027)	Cluster Work	330.00	1160.00	75.00	1160.00	75.00	1322.00	129.00
SI-183	(ID:10133)	Catalytic Development Programme Under Sericulture		1429.33	222.56	1429.33	222.56	9382.28	1321.14
		< Sub -Total Minor Head (800) >	1570.64	15064.25	2220.36	15064.25	2220.36	20145.28	1930.14
		< Sub Major Head (04 ) Total >	1570.64	15064.25	2220.36	15064.25	2220.36	20145.28	1930.14
	<b>v)</b>	<b>Food Processing Industries (05 )</b>							
	001	Direction & Administration							
SI-184	(ID:3128)	Food Processing	30.00	250.00	30.00	250.00	30.00	215.00	25.28
SI-185	(ID:8018)	National Mission on Food Processing	0.00	1520.00	228.00	1600.00	10.00	3000.00	0.00
		< Sub -Total Minor Head (001) >	30.00	1770.00	258.00	1850.00	40.00	3215.00	25.28
		< Sub Major Head (05 ) Total >	30.00	1770.00	258.00	1850.00	40.00	3215.00	25.28
	<b>vi)</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog) (06 )</b>							
	105	Khadi & Village Industries (Khadi Gramodyog)							
SI-186	(ID:655)	Assistance to individuals for F.O.S.	157.05	0.00	0.00	0.00	0.00	0.00	0.00
SI-187	(ID:2757)	Training to Artisans	22.79	131.05	44.59	131.05	44.59	166.91	45.46
SI-188	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana		1113.81	263.81	1113.81	263.81	1393.75	326.07
SI-189	(ID:10127)	Koshal Unnayan Prashikshan		25.00	2.00	25.00	2.00	25.00	2.00
		< Sub -Total Minor Head (105) >	179.84	1269.86	310.40	1269.86	310.40	1585.66	373.53
		< Sub Major Head (06 ) Total >	179.84	1269.86	310.40	1269.86	310.40	1585.66	373.53
		<b>&lt;Major Head (2851) Total &gt;</b>	<b>4386.11</b>	<b>25371.74</b>	<b>6071.74</b>	<b>20460.21</b>	<b>3031.89</b>	<b>27318.37</b>	<b>2896.24</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>2.</b>		<b>OTHER INDUSTRIES (other than VSE) (2852)</b>							
<b>iii)</b>		<b>General (80 )</b>							
	800	Other Expenditure							
Sl-190	(ID:10119)	Mukhya Mantri Yuva Swarozgar Yojana		10000.00	300.00	6600.00	300.00	0.00	0.00
		< Sub -Total Minor Head (800) >		10000.00	300.00	6600.00	300.00	0.00	0.00
		< Sub Major Head (80 ) Total >		10000.00	300.00	6600.00	300.00	0.00	0.00
		<b>&lt;Major Head (2852) Total &gt;</b>		<b>10000.00</b>	<b>300.00</b>	<b>6600.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>&lt;Sector ( VI )Total &gt;</b>	<b>4386.11</b>	<b>35371.74</b>	<b>6371.74</b>	<b>27060.21</b>	<b>3331.89</b>	<b>27318.37</b>	<b>2896.24</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>VII</b>		<b>TRANSPORT (107)</b>							
<b>2.</b>		<b>Civil Aviation (3053)</b>							
		<b>Air Ports (02 )</b>							
	800	Other Expenditure							
SI-191	(ID:3068)	Air Hostess & Flight Training Scholarship	2.10	0.00	0.00	0.00	0.00	1.00	0.00
		< Sub -Total Minor Head (800) >	2.10	0.00	0.00	0.00	0.00	1.00	0.00
		< Sub Major Head (02 ) Total >	2.10	0.00	0.00	0.00	0.00	1.00	0.00
		<b>&lt;Major Head (3053) Total &gt;</b>	<b>2.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>3.</b>		<b>Roads and Bridges (3054)</b>							
<b>a)</b>		<b>P.W.D. (01 )</b>							
	102	Bridges							
SI-192	(ID:597)	Construction of Major/ Medium Bridges	3421.78	20000.00	2500.00	29410.33	2575.00	38000.00	3000.00
		< Sub -Total Minor Head (102) >	3421.78	20000.00	2500.00	29410.33	2575.00	38000.00	3000.00
	337	Road works							
SI-193	(ID:3005)	Development and Upgradation of MDR	871.20	11000.00	2035.00	25889.03	2335.00	40000.00	6335.00
		< Sub -Total Minor Head (337) >	871.20	11000.00	2035.00	25889.03	2335.00	40000.00	6335.00
	800	Other Expenditure							
SI-194	(ID:1188)	Construction of Railway Over/Under Bridges	869.71	7000.00	0.00	3850.00	0.00	4000.00	665.00
SI-195	(ID:1189)	Basic Minimum Services (Roads)	22388.59	120000.00	18740.00	129000.00	20240.00	159000.00	19000.00
SI-196	(ID:2674)	Survey	80.00	500.00	100.00	226.72	25.00	400.00	100.00
SI-197	(ID:2676)	Road Development Corporation (Hudco Loan)	1500.00	14000.00	2100.00	16075.00	1300.00	6650.00	1500.00
SI-198	(ID:2776)	Land Aquisition	1000.00	6000.00	900.00	5000.00	900.00	2500.00	1000.00
SI-199	(ID:5094)	Survey of BOT Roads	100.00	1000.00	150.00	1000.00	150.00	1450.00	150.00
SI-200	(ID:7018)	M.P. Road Development Project Phase-III (EAP)	7500.00	30000.00	4680.00	28125.01	4680.00	20800.00	3700.00
SI-201	(ID:9034)	New Road Sector Proposals EAP	0.00	200.00	31.00	0.00	0.00	3.00	1.00
SI-202	(ID:9035)	Annuity Payments	0.00	40000.00	6240.00	37500.00	6240.00	50000.00	8000.00
SI-203	(ID:11049)	Asian Development Bank Project 4th Loan						20000.00	3220.00
		< Sub -Total Minor Head (800) >	33438.30	218700.00	32941.00	220776.73	33535.00	264803.00	37336.00
		< Sub Major Head (01 ) Total >	37731.28	249700.00	37476.00	276076.09	38445.00	342803.00	46671.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>b)</b>	<b>M.P.R.R.D.A. (02 )</b>							
	001	MPRRDA							
SI-204	(ID:2737)	M.P.Rural Roads Development Authority	2200.00						
		< Sub -Total Minor Head (001) >	2200.00						
		< Sub Major Head (02 ) Total >	2200.00						
	<b>c)</b>	<b>State Rural Road Connectivity (03 )</b>							
	001	Rural Roads							
SI-205	(ID:3156)	State Rural Road Connectivity	495.00						
		< Sub -Total Minor Head (001) >	495.00						
		< Sub Major Head (03 ) Total >	495.00						
	<b>d)</b>	<b>M.P.R.R.D. Renewal (04 )</b>							
	800	Other Expenditure (MNP)							
SI-206	(ID:3207)	M.P.R.R.D.A. Road Maintenance /Renew	3770.00						
		< Sub -Total Minor Head (800) >	3770.00						
		< Sub Major Head (04 ) Total >	3770.00						
	<b>e)</b>	<b>C.M. Rural Roads and Infrastructure (05 )</b>							
	001	CM Rural Roads							
SI-207	(ID:6040)	CM Rural Roads	2390.37						
		< Sub -Total Minor Head (001) >	2390.37						
		< Sub Major Head (05 ) Total >	2390.37						
		<b>&lt;Major Head (3054) Total &gt;</b>	<b>46586.65</b>	<b>249700.00</b>	<b>37476.00</b>	<b>276076.09</b>	<b>38445.00</b>	<b>342803.00</b>	
		<b>&lt;Sector ( VII )Total &gt;</b>	<b>46588.75</b>	<b>249700.00</b>	<b>37476.00</b>	<b>276076.09</b>	<b>38445.00</b>	<b>342804.00</b>	



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ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>VIII</b>		<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)</b>							
<b>1.</b>		<b>Scientific Research (3425)</b>							
<b>a)</b>		<b>Science &amp; Technology (01 )</b>							
800		Other Expenditure							
SI-208	(ID:183)	Application of S & T for Alleviation & Improvement Quality of life	30.00	0.00	0.00	0.00	0.00		
SI-209	(ID:185)	Popularization of science	100.00	400.00	100.00	400.00	100.00	431.00	111.00
SI-210	(ID:2004)	Bio Technology Application centre	15.00	0.00	0.00	0.00	0.00		
SI-211	(ID:3210)	Mission Excellence of M.P. Human Resources	15.00	100.00	15.00	100.00	15.00	115.00	15.00
SI-212	(ID:8172)	Science for Socio Economic Development	0.00	100.00	30.00	100.00	30.00	129.00	35.00
SI-213	(ID:8174)	Advance Research & Instrumentation facility	0.00	150.00	15.00	150.00	15.00	250.00	20.28
		< Sub -Total Minor Head (800) >	160.00	750.00	160.00	750.00	160.00	925.00	181.28
		< Sub Major Head (01 ) Total >	160.00	750.00	160.00	750.00	160.00	925.00	181.28
		<b>&lt;Major Head (3425) Total &gt;</b>	<b>160.00</b>	<b>750.00</b>	<b>160.00</b>	<b>750.00</b>	<b>160.00</b>	<b>925.00</b>	<b>181.28</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Ecology &amp; Environment (3435)</b>							
	<b>3.</b>	<b>Ecology &amp; Environment (01 )</b>							
	103	Prevention of Air & Water Pollution							
SI-214	(ID:10008)	Online Continuous Ambient Air Monitoring System		875.00	145.00	315.12	0.00	175.00	0.00
		< Sub -Total Minor Head (103) >		875.00	145.00	315.12	0.00	175.00	0.00
		< Sub Major Head (01 ) Total >		875.00	145.00	315.12	0.00	175.00	0.00
		<b>&lt;Major Head (3435) Total &gt;</b>		<b>875.00</b>	<b>145.00</b>	<b>315.12</b>	<b>0.00</b>	<b>175.00</b>	<b>0.00</b>
		<b>&lt;Sector ( VIII )Total &gt;</b>	<b>160.00</b>	<b>1625.00</b>	<b>305.00</b>	<b>1065.12</b>	<b>160.00</b>	<b>1100.00</b>	<b>181.28</b>

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ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>IX</b>	<b>GENERAL ECONOMIC SERVICES (110)</b>							
	<b>1.</b>	<b>Secretariate Economic Services (3451)</b>							
		<b>State Planning Commission (01 )</b>							
	101	State Planning Machinery							
SI-215	(ID:3135)	Navachar	0.00	400.00	60.00	217.35	4.00	400.00	0.00
SI-216	(ID:6076)	District Innovation Fund 13th Finance Commission	0.00	2500.00	400.00	0.00	0.00	0.00	0.00
SI-217	(ID:10165)	Monitoring & Evaluation		400.00	25.00	300.00	0.00	400.00	0.00
SI-218	(ID:10356)	Planning Reserve		126824.10	29524.10	0.00	0.00	44447.89	19447.89
		< Sub -Total Minor Head (101) >	0.00	130124.10	30009.10	517.35	4.00	45247.89	19447.89
		< Sub Major Head (01 ) Total >	0.00	130124.10	30009.10	517.35	4.00	45247.89	19447.89
		<b>&lt;Major Head (3451) Total &gt;</b>	<b>0.00</b>	<b>130124.10</b>	<b>30009.10</b>	<b>517.35</b>	<b>4.00</b>	<b>45247.89</b>	<b>19447.89</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>3.</b>		<b>Census, Surveys &amp; Statistics (3454)</b>							
<b>3.</b>		<b>Census, Survey &amp; Statistics (01 )</b>							
	800	Other Expenditure							
SI-219	(ID:4062)	MLA Local Area Development Programme	1928.65	17787.00	2695.00	15164.61	2279.27	17787.00	2618.00
SI-220	(ID:4063)	Jan Abhiyan Parishad	0.00	5300.00	825.00	4044.00	825.00	5100.00	800.00
SI-221	(ID:6002)	Jan Bhagidari Yojna	2742.07	15650.00	2500.00	10260.92	2276.19	20321.00	3604.05
SI-222	(ID:6081)	Incentive for issuing UIDs 13th FC	0.00	4994.00	780.00	0.00	0.00	2000.00	420.00
SI-223	(ID:10157)	Support for Statistical Strengthening		0.00	0.00	0.00	0.00	5000.00	1164.65
		< Sub -Total Minor Head (800) >	4670.72	43731.00	6800.00	29469.53	5380.46	50208.00	8606.70
		< Sub Major Head (01 ) Total >	4670.72	43731.00	6800.00	29469.53	5380.46	50208.00	8606.70
		<b>&lt;Major Head (3454) Total &gt;</b>	<b>4670.72</b>	<b>43731.00</b>	<b>6800.00</b>	<b>29469.53</b>	<b>5380.46</b>	<b>50208.00</b>	<b>8606.70</b>
		<b>&lt;Sector ( IX )Total &gt;</b>	<b>4670.72</b>	<b>173855.10</b>	<b>36809.10</b>	<b>29986.88</b>	<b>5384.46</b>	<b>95455.89</b>	<b>28054.59</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>X</b>		<b>SOCIAL SERVICES (200)</b>							
<b>1.</b>		<b>General Education (2202)</b>							
<b>(a)</b>		<b>Elementary Education (01 )</b>							
	053	Maintenance of Buildings							
SI-224	(ID:3255)	Girls School Hostels (RSK)	0.00	1500.00	305.00	1500.00	305.00	1500.00	305.00
		< Sub -Total Minor Head (053) >	0.00	1500.00	305.00	1500.00	305.00	1500.00	305.00
	101	Government Primary Schools							
SI-225	(ID:3248)	Bicycles for VIth Class girls (RSK)	1600.00	10450.00	2000.00	10450.00	2000.00	10450.02	2000.00
		< Sub -Total Minor Head (101) >	1600.00	10450.00	2000.00	10450.00	2000.00	10450.02	2000.00
	105	Non-Formal Education (State Share)							
SI-226	(ID:1072)	Serva Shiksha Abhiyan (RSK)	15235.00	390383.00	64530.32	276410.00	49590.00	350000.00	64600.00
SI-227	(ID:6017)	Sakshar Bharat	75.00					6000.00	1020.00
		< Sub -Total Minor Head (105) >	15310.00	390383.00	64530.32	276410.00	49590.00	356000.00	65620.00
	108	Text Books							
SI-228	(ID:3063)	Free text book (RSK)	0.00	836.20	12.31	836.20	12.31	836.20	12.31
		< Sub -Total Minor Head (108) >	0.00	836.20	12.31	836.20	12.31	836.20	12.31
	800	Other Expenditure							
SI-229	(ID:4115)	Completion of Incomplete Buildings started under SSA	260.00	6000.00	1155.00	5100.00	1155.00	5100.00	1155.00
SI-230	(ID:5012)	Sampurna Gram Shikshit Yojna	5.00	50.00	5.00	20.00	2.00	20.00	3.00
SI-231	(ID:6077)	TFC (RSK)	8000.00	53700.00	9400.00	53700.00	9400.00	0.00	0.00
SI-232	(ID:7049)	Reimbursement of tuition fee to private school under RTE	2570.00	12000.00	5140.00	15000.00	5140.00	24240.00	8484.00
SI-233	(ID:8058)	Uniform to Boys (RSK)	0.00	6872.58	244.20	6872.58	244.20	6872.58	244.20
SI-234	(ID:10182)	School Building Construction		2500.00	350.00	0.00	0.00	1600.00	0.00
SI-235	(ID:10191)	Construction of School Boundary Wall		500.00	75.00	325.00	0.00	2500.00	375.00

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-236	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education		12738.67	901.91	14400.00	1020.00	0.00	0.00
SI-237	(ID:10392)	Mid day Meal		127462.82	22866.84	72561.79	11581.34	110000.00	17600.00
		< Sub -Total Minor Head (800) >	10835.00	221824.07	40137.95	167979.37	28542.54	150332.58	27861.20
		< Sub Major Head (01 ) Total >	27745.00	624993.27	106985.58	457175.57	80449.85	519118.80	95798.51
	<b>(b)</b>	<b>Secondary Education (02 )</b>							
	053	Maintenance of Buildings							
SI-238	(ID:1112)	Construction of new H.S. / H.S.S. Building (C. Edu.)	76.51	1000.00	200.00	1000.00	200.00	5000.00	267.50
		< Sub -Total Minor Head (053) >	76.51	1000.00	200.00	1000.00	200.00	5000.00	267.50
	104	Teachers and other services							
SI-239	(ID:1095)	Grant to Panchayats (C.Edu.)	0.00	10148.10	1550.88	800.00	0.00	12111.98	1918.78
SI-240	(ID:7043)	RMSA	2583.00	44484.00	7535.59	66032.80	16940.20	60000.00	15000.00
		< Sub -Total Minor Head (104) >	2583.00	54632.10	9086.47	66832.80	16940.20	72111.98	16918.78
	106	Text Books							
SI-241	(ID:1126)	Book Bank for H.S./ H.S.S. (C.Edu.)	845.00	7200.00	1600.00	7200.00	1600.00	8000.00	1800.00
		< Sub -Total Minor Head (106) >	845.00	7200.00	1600.00	7200.00	1600.00	8000.00	1800.00
	109	Government Secondary Schools							
SI-242	(ID:7044)	Model School Establishment	150.00						
		< Sub -Total Minor Head (109) >	150.00						
	110	Assistance to Non-Govt.Secondary Schools							
SI-243	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	2478.02	15000.00	2810.00	12480.00	2810.00	13500.00	2500.00
		< Sub -Total Minor Head (110) >	2478.02	15000.00	2810.00	12480.00	2810.00	13500.00	2500.00
	800	Other Expenditure (Incl.TWD Share)							
SI-244	(ID:7045)	Girls Hostel Establishment	82.00						
SI-245	(ID:9065)	Construction of Hostels under Super 100 Scheme	0.00	50.00	25.00	50.00	25.00	250.00	125.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-246	(ID:10196)	Laptop for Meritorious Students		1000.00	155.00	85.00	0.00	2000.00	0.00
SI-247	(ID:10197)	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence		18000.00	2700.00	16000.00	2400.00	20000.00	4000.00
		< Sub -Total Minor Head (800) >	82.00	19050.00	2880.00	16135.00	2425.00	22250.00	4125.00
		< Sub Major Head (02 ) Total >	6214.53	96882.10	16576.47	103647.80	23975.20	120861.98	25611.28
	<b>(c)</b>	<b>Higher Education (03)</b>							
	102	Assistance to Universities							
SI-248	(ID:83)	Bhoj Open University	10.00	15.00	10.00	15.00	10.00	15.00	10.00
SI-249	(ID:85)	Books to SC/ST Students	1095.21	1800.00	1050.00	2100.00	1100.00	2100.00	1100.00
SI-250	(ID:6007)	M.P.(Niji Vishwavidya) Adhinium , 2007	0.00	70.00	5.00	70.00	0.00	83.00	0.00
		< Sub -Total Minor Head (102) >	1105.21	1885.00	1065.00	2185.00	1110.00	2198.00	1110.00
	103	Government Colleges & Institutes							
SI-251	(ID:87)	Buildings	85.00	2500.00	125.00	2500.00	125.00	2650.00	0.00
SI-252	(ID:3194)	Vocational course (New subject)	0.00	100.00	20.00	100.00	20.00	100.00	10.00
		< Sub -Total Minor Head (103) >	85.00	2600.00	145.00	2600.00	145.00	2750.00	10.00
	105	Faculty Development Programme							
SI-253	(ID:4049)	IT & Audio Visual Modern Teaching	29.78	250.00	30.00	175.00	30.00	100.00	20.00
SI-254	(ID:5043)	Information & Technology	25.00	200.00	30.00	200.00	30.00	50.00	5.00
SI-255	(ID:5048)	Upgradation of laboratories	15.00	450.00	10.00	450.00	10.00	500.00	45.00
		< Sub -Total Minor Head (105) >	69.78	900.00	70.00	825.00	70.00	650.00	70.00
	106	Text Books Development							
SI-256	(ID:128)	Promotion of Games & Sports	14.17	100.00	20.00	100.00	20.00	110.00	15.00
SI-257	(ID:4048)	Library Development	25.00	250.00	25.00	250.00	25.00	200.00	25.00
		< Sub -Total Minor Head (106) >	39.17	350.00	45.00	350.00	45.00	310.00	40.00

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	107	Scholarships							
SI-258	(ID:2291)	Scholarships	86.08	150.00	125.00	275.00	250.00	200.00	180.00
		< Sub -Total Minor Head (107) >	86.08	150.00	125.00	275.00	250.00	200.00	180.00
	800	Other Expenditure							
SI-259	(ID:2738)	Gram ki Beti	126.37	2500.00	375.00	2075.00	200.00	2300.00	150.00
SI-260	(ID:3195)	Pratibha Kiran	5.46	200.00	15.00	200.00	15.00	185.00	10.00
SI-261	(ID:5046)	Transport facility to Girls student	62.90	650.00	105.00	605.00	105.00	555.00	75.00
SI-262	(ID:10201)	Smart Phone to First Year College		1.00	0.00	3115.00	0.00	3500.00	478.00
SI-263	(ID:10202)	Higher Education Reforms in M.P.		10000.00	1425.00	5200.00	1425.00	35000.00	1110.00
		< Sub -Total Minor Head (800) >	194.73	13351.00	1920.00	11195.00	1745.00	41540.00	1823.00
		< Sub Major Head (03 ) Total >	1579.97	19236.00	3370.00	17430.00	3365.00	47648.00	3233.00
		<b>&lt;Major Head (2202) Total &gt;</b>	<b>35539.50</b>	<b>741111.37</b>	<b>126932.05</b>	<b>578253.37</b>	<b>107790.05</b>	<b>687628.78</b>	<b>124642.79</b>



**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>2.</b>	<b>Technical Education (2203)</b>							
	<b>2.</b>	<b>Technical Education (01 )</b>							
	103	Technical Schools							
SI-264	(ID:7073)	Finishing School	30.00						
		< Sub -Total Minor Head (103) >	30.00						
	105	Polytechnics							
SI-265	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	315.00	400.00	210.00	273.90	173.00	480.00	250.00
		< Sub -Total Minor Head (105) >	315.00	400.00	210.00	273.90	173.00	480.00	250.00
	800	Other Expenditure							
SI-266	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	70.00	300.00	0.00	163.46	0.00	300.00	0.00
SI-267	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	1000.00	1000.00	1000.00	728.92	728.92	1075.56	1075.56
SI-268	(ID:4047)	Constrution & Maintenance of Building of Engineering / Polytechnic college	145.00	1000.00	110.00	822.63	100.63	1500.00	170.00
SI-269	(ID:7016)	Technical Educational Quality Improvement Programme (TEQIP)	0.42	300.00	0.00	235.58	0.00	300.00	0.00
		< Sub -Total Minor Head (800) >	1215.42	2600.00	1110.00	1950.59	829.55	3175.56	1245.56
		< Sub Major Head (01 ) Total >	1560.42	3000.00	1320.00	2224.49	1002.55	3655.56	1495.56
		<b>&lt;Major Head (2203) Total &gt;</b>	<b>1560.42</b>	<b>3000.00</b>	<b>1320.00</b>	<b>2224.49</b>	<b>1002.55</b>	<b>3655.56</b>	<b>1495.56</b>

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(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>3.</b>	<b>Sports&amp; Youth Services (2204)</b>							
	<b>3.</b>	<b>Sports &amp; Youth Services (01 )</b>							
	103	Sports Activity							
SI-270	(ID:258)	Incentives to Players	181.55	1500.00	300.00	1500.00	300.00	2103.14	470.00
SI-271	(ID:259)	Sports Authority of M.P.	10.00	100.00	18.00	100.00	18.00	121.00	25.00
SI-272	(ID:260)	Coaching to Players	31.43	488.00	86.51	488.00	86.51	602.26	107.35
SI-273	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	31.10	1090.00	227.90	662.35	227.90	941.33	159.20
SI-274	(ID:266)	Grant to Yuva Sandhi	92.52	750.00	135.00	750.00	135.00	517.87	115.71
SI-275	(ID:2060)	Incentives to Players	48.17	799.65	146.10	799.65	146.10	636.86	100.25
SI-276	(ID:2067)	Grant to Yuva Sandhi	12.85	110.00	22.46	110.00	22.46	182.13	34.29
SI-277	(ID:2069)	Grant for Development of Infrastructure	272.64	0.00	0.00	0.00	0.00	0.00	0.00
SI-278	(ID:3150)	Honorarium to Coaches	28.07	447.00	91.80	447.00	91.80	323.19	69.91
SI-279	(ID:3151)	Development of Infrastructure & Stadium	0.00	2500.00	550.00	2200.00	550.00	3500.00	1000.00
SI-280	(ID:3153)	Administrative Academies	105.39	1500.00	400.00	1600.00	400.00	2710.00	502.00
SI-281	(ID:3154)	Infrastructure Academies	104.98	1300.00	300.00	900.00	300.00	2200.00	350.00
SI-282	(ID:10016)	District Olympics		300.00	0.00	0.01	0.00	543.79	97.41
SI-283	(ID:11091)	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share						2040.00	310.08
		< Sub -Total Minor Head (103) >	918.70	10884.65	2277.77	9557.01	2277.77	16421.57	3341.20
	800	Others							
SI-284	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	680.57	666.67	166.67	4000.00	1000.00	0.00	0.00
SI-285	(ID:7037)	DSYW Academy Scholarship	69.72	120.00	90.00	120.00	90.00	100.00	70.00
SI-286	(ID:9070)	Olympic Game 2020	0.00	800.00	100.00	525.00	100.00	800.00	150.00
SI-287	(ID:9072)	Divisional Women Sports Meet	2.50	100.00	18.00	100.00	18.00	90.00	18.00
SI-288	(ID:9073)	Divisional Rural Sports Meet	6.25	100.00	18.00	100.00	18.00	90.00	18.00
SI-289	(ID:9074)	Skill Development	6.25	40.00	0.00	40.00	0.00	40.00	0.00

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-290	(ID:9075)	Hockey feeder Centre	0.00	100.00	18.00	100.00	18.00	125.00	25.00
SI-291	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	1.42	200.00	0.00	125.00	0.00	125.00	0.00
SI-292	(ID:9078)	Hockey Synthetic Track	0.00	430.00	65.00	430.00	65.00	1800.00	500.00
		< Sub -Total Minor Head (800) >	766.71	2556.67	475.67	5540.00	1309.00	3170.00	781.00
		< Sub Major Head (01 ) Total >	1685.41	13441.32	2753.44	15097.01	3586.77	19591.57	4122.20
		<b>&lt;Major Head (2204) Total &gt;</b>	<b>1685.41</b>	<b>13441.32</b>	<b>2753.44</b>	<b>15097.01</b>	<b>3586.77</b>	<b>19591.57</b>	<b>4122.20</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>5.</b>		<b>Arts &amp; Culture (2205)</b>							
<b>5.</b>		<b>Art &amp; Culture (01 )</b>							
	800	Other Expenditure							
SI-293	(ID:1493)	Grant in Aid to Tribal Welfare institution	101.35	357.40	207.40	357.40	207.40	740.00	440.00
SI-294	(ID:3187)	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)	0.00	205.00	30.00	175.00	0.00	215.00	35.00
SI-295	(ID:3188)	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)	32.10	0.00	0.00	30.00	30.00	0.00	0.00
		< Sub -Total Minor Head (800) >	133.45	562.40	237.40	562.40	237.40	955.00	475.00
		< Sub Major Head (01 ) Total >	133.45	562.40	237.40	562.40	237.40	955.00	475.00
		<b>&lt;Major Head (2205) Total &gt;</b>	<b>133.45</b>	<b>562.40</b>	<b>237.40</b>	<b>562.40</b>	<b>237.40</b>	<b>955.00</b>	<b>475.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>6.</b>		<b>Medical &amp; Health (2210)</b>							
<b>i(a)</b>		<b>Primary Health Care RURAL (01 )</b>							
	001	General							
SI-296	(ID:689)	Rural Health Services	269.41	2750.00	630.00	1268.78	222.78	6426.00	1500.00
		< Sub -Total Minor Head (001) >	269.41	2750.00	630.00	1268.78	222.78	6426.00	1500.00
	110	Hospitals & Dispensaries							
SI-297	(ID:2732)	Construction of Primary Health Centres (NABARD)	73.19	1500.00	475.00	757.89	253.26	2400.00	801.00
		< Sub -Total Minor Head (110) >	73.19	1500.00	475.00	757.89	253.26	2400.00	801.00
	800	Other Expenditure							
SI-298	(ID:7123)	Health Infrastructure Rural	266.03	4500.00	960.00	2420.90	808.72	6700.00	1513.00
		< Sub -Total Minor Head (800) >	266.03	4500.00	960.00	2420.90	808.72	6700.00	1513.00
		< Sub Major Head (01 ) Total >	608.63	8750.00	2065.00	4447.57	1284.76	15526.00	3814.00
<b>i(b)</b>		<b>Primary Health Care URBAN (02 )</b>							
	800	Others							
SI-299	(ID:690)	Urban Health Services Allopathy 110 Hospitals & Dispensaries	2795.27	14000.00	2800.00	7870.52	1622.47	23000.00	6017.00
		< Sub -Total Minor Head (800) >	2795.27	14000.00	2800.00	7870.52	1622.47	23000.00	6017.00
		< Sub Major Head (02 ) Total >	2795.27	14000.00	2800.00	7870.52	1622.47	23000.00	6017.00
<b>ii)</b>		<b>Secondary Health Care (03 )</b>							
	800	Other Expenditure							
SI-300	(ID:7078)	Health Infra Structure 13 F.C	883.34	6250.00	950.00	3672.64	1210.70	0.01	0.00
SI-301	(ID:8077)	Sickle Cell Anemia Hermophilia (Thalassemia) Scheme	34.62	0.00	0.00	0.00	0.00	0.00	0.00
SI-302	(ID:8084)	Special Paramedics training program for SC/ST	0.00	50.00	20.00	0.00	0.00	0.00	0.00
SI-303	(ID:8085)	Incentive for SC/ST under Blindness Control Programme	2.01	50.00	20.00	0.00	0.00	0.00	0.00
SI-304	(ID:8087)	Deen Dayal Chalit Hospital	0.00	300.00	115.00	0.00	0.00	0.02	0.01

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-305	(ID:8088)	EAP Cost Sharing	332.00	13000.00	1965.60	4968.00	984.00	6000.00	0.00
SI-306	(ID:8089)	Pre-fabricated sub health centre	639.86	500.00	200.00	403.94	140.22	100.00	50.00
SI-307	(ID:9086)	Strengthening/ Upgradation of Nursing	0.00	0.00	0.00	0.00	0.00	0.03	0.01
SI-308	(ID:10220)	National Health Mission (NHM)		147457.64	24876.11	73770.55	8703.98	121396.08	19608.04
SI-309	(ID:10359)	Human Resource in Health & Medical Education		0.00	0.00	0.00	0.00	44300.00	6645.00
SI-310	(ID:11095)	Help Maternity leave						5000.00	1333.00
		< Sub -Total Minor Head (800) >	1891.83	167607.64	28146.71	82815.13	11038.90	176796.14	27636.06
		< Sub Major Head (03 ) Total >	1891.83	167607.64	28146.71	82815.13	11038.90	176796.14	27636.06
<b>iv)</b>		<b>Medical Education &amp; Research (05 )</b>							
105		Allopathy							
SI-311	(ID:1278)	Scholarships & Stipends to Tribal Students	435.00	1100.00	510.00	1100.00	510.00	1440.00	654.00
SI-312	(ID:3031)	New Sagar Medical College	1950.00	2092.00	2092.00	1800.00	1800.00	4000.00	0.00
SI-313	(ID:3066)	Strengthening of Hospital Attached to Medical College	0.00	800.00	200.00	1000.00	400.00	0.01	0.00
SI-314	(ID:6010)	Establishment of Neurology Depart. in Medical college Jabalpur	0.00	40.00	15.00	40.00	15.00	75.00	0.00
		< Sub -Total Minor Head (105) >	2385.00	4032.00	2817.00	3940.00	2725.00	5515.01	654.00
200		Other Systems							
SI-315	(ID:7055)	Increase of 200 MBBS seats in Medical College Indore	0.00	400.00	60.00	150.00	0.00	100.00	0.00
		< Sub -Total Minor Head (200) >	0.00	400.00	60.00	150.00	0.00	100.00	0.00
800		Others							
SI-316	(ID:9093)	Facilities for SC & ST Students	206.34	300.00	150.00	300.00	150.00	100.00	50.00
SI-317	(ID:9094)	Establishment of Medical Colleges	3.00	250.00	5.00	0.00	0.00	3500.00	0.00
SI-318	(ID:9095)	Establishment of Computer Centre in Sagar	0.00	20.00	20.00	20.00	0.00	0.00	0.00
SI-319	(ID:9098)	Upgradation of ICT Support in all Medical College	0.00	100.00	95.00	95.00	90.00	0.02	0.00
		< Sub -Total Minor Head (800) >	209.34	670.00	270.00	415.00	240.00	3600.02	50.00
		< Sub Major Head (05 ) Total >	2594.34	5102.00	3147.00	4505.00	2965.00	9215.03	704.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>v)</b>	<b>Training (06 )</b>							
	800	Other Expenditure							
SI-320	(ID:7077)	Training Programme	0.00	300.00	45.00	24.28	0.00	240.00	36.00
		< Sub -Total Minor Head (800) >	0.00	300.00	45.00	24.28	0.00	240.00	36.00
		< Sub Major Head (06 ) Total >	0.00	300.00	45.00	24.28	0.00	240.00	36.00
	<b>vi)</b>	<b>AYUSH (07 )</b>							
	001	AYUSH							
SI-321	(ID:1242)	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine	0.00	600.00	140.00	590.00	140.00	600.00	140.00
SI-322	(ID:3037)	Establishment of Ayurvedic Hospital	0.00	650.00	100.00	650.00	100.00	500.00	77.00
SI-323	(ID:10005)	Construction of furnished Dispensaries (with Equipments)		1000.00	170.00	499.99	170.00	2910.37	136.18
SI-324	(ID:10227)	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)		1497.26	233.57	0.00	0.00	1152.61	179.88
		< Sub -Total Minor Head (001) >	0.00	3747.26	643.57	1739.99	410.00	5162.98	533.06
		< Sub Major Head (07 ) Total >	0.00	3747.26	643.57	1739.99	410.00	5162.98	533.06
	<b>viii (a)</b>	<b>Control of Communicable Diseases (09 )</b>							
	001	Communicable Diseases							
SI-325	(ID:691)	Prevention & Control of Communicable Diseases Malaria	76.41	750.00	85.00	240.69	16.68	610.00	79.00
		< Sub -Total Minor Head (001) >	76.41	750.00	85.00	240.69	16.68	610.00	79.00
		< Sub Major Head (09 ) Total >	76.41	750.00	85.00	240.69	16.68	610.00	79.00
	<b>ix)</b>	<b>National Rural Health Mission (Activities) (11 )</b>							
	001	N.R.H.M.							
SI-326	(ID:5011)	State Share N.R.H.M.	3002.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	3002.00	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (11 ) Total >	3002.00	0.00	0.00	0.00	0.00	0.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
		<b>&lt;Major Head (2210) Total &gt;</b>	<b>10968.48</b>	<b>200256.90</b>	<b>36932.28</b>	<b>101643.18</b>	<b>17337.81</b>	<b>230550.15</b>	<b>38819.12</b>



**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>7.</b>		<b>Water Supply &amp; Sanitation (2215)</b>							
<b>i)</b>		<b>Rural Water Supply (01 )</b>							
800		Others							
SI-327	(ID:211)	Fluorosis control Programme for other districts	570.48						
SI-328	(ID:1364)	Brakishness Control Programme (RWS)	52.33						
SI-329	(ID:2019)	Coverage of PC Habitation (RWS)	2052.56						
SI-330	(ID:2021)	Water Supply in Rural Schools	791.40						
SI-331	(ID:2026)	Provision for PWS Schemes	3686.04						
SI-332	(ID:2029)	Regular Maintenance of Hand-Pumps (RWS)	2049.29						
SI-333	(ID:2030)	Construction of Hand-Pumps Platform (RWS)	375.66						
SI-334	(ID:2031)	Maintenance of PWSS (only creation of new sources where dried) (RWS)	1056.31						
SI-335	(ID:7127)	Penchvelly Group Water Supply Scheme	150.99	500.00	250.00	500.00	250.00	582.00	200.00
SI-336	(ID:7128)	Mines Area Welfare Fund	99.08	800.00	125.00	800.00	125.00	1000.00	240.00
SI-337	(ID:9001)	Drinking Water Facilities in Rural Anganwadi	817.26					0.00	0.00
SI-338	(ID:9102)	Addl. Central Assistance for Water Quality Affected Habitats	216.03					0.00	0.00
SI-339	(ID:9104)	Provision for execution of Multivillage WSS -EAP	0.00	26709.00	4165.00	0.00	0.00	0.01	0.00
SI-340	(ID:9105)	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD	0.00	0.01	0.00	0.00	0.00	26972.60	15407.00
SI-341	(ID:10014)	Nirmal Bharat Abhiyan (NBA)		9261.33	1673.53	14645.09	2600.11	88114.60	11996.65
SI-342	(ID:10229)	National Rural Drinking Water Programme (NRDWP)		84010.00	21002.50	100000.00	25000.00	97635.40	14171.22
SI-343	(ID:10363)	Narmada - Kshipra link Project Base RWSS		1000.00	0.00	0.00	0.00	1000.00	240.00
SI-344	(ID:11098)	National Rural Drinking Water Programme (NRDWP) State Plan						12810.00	2365.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-345	(ID:11100)	Infrastructure & Development Works in Rural Areas (Estt. of Sub Divisional Lab)						600.00	145.00
		< Sub -Total Minor Head (800) >	11917.43	122280.34	27216.03	115945.09	27975.11	228714.61	44764.87
		< Sub Major Head (01 ) Total >	11917.43	122280.34	27216.03	115945.09	27975.11	228714.61	44764.87
	<b>iii)</b>	<b>Urban Water Supply (03 )</b>							
	101	Water Supply Programmes							
SI-346	(ID:197)	Urban Water Supply Schemes	50.00	100.00	25.00	100.00	25.00	50.00	10.00
		< Sub -Total Minor Head (101) >	50.00	100.00	25.00	100.00	25.00	50.00	10.00
		< Sub Major Head (03 ) Total >	50.00	100.00	25.00	100.00	25.00	50.00	10.00
		<b>&lt;Major Head (2215) Total &gt;</b>	<b>11967.43</b>	<b>122380.34</b>	<b>27241.03</b>	<b>116045.09</b>	<b>28000.11</b>	<b>228764.61</b>	<b>44774.87</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>8.</b>		<b>Housing(Including Police Housing) (2216)</b>							
<b>i)</b>		<b>Rural Housing (02 )</b>							
	107	Police Housing							
SI-347	(ID:3069)	Police Housing	400.00	2750.00	430.00	2750.00	430.00	7600.00	0.00
		< Sub -Total Minor Head (107) >	400.00	2750.00	430.00	2750.00	430.00	7600.00	0.00
	800	Other Expenditure							
SI-348	(ID:528)	Indira Awas Yojna	2373.33	0.00	0.00	0.00	0.00	0.00	0.00
SI-349	(ID:3157)	CM Awas Yojna (Apna Ghar)	1811.01						
SI-350	(ID:6082)	Rural Housing & Habitat Development	400.00						
		< Sub -Total Minor Head (800) >	4584.34	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub Major Head (02 ) Total >	4984.34	2750.00	430.00	2750.00	430.00	7600.00	0.00
		<b>&lt;Major Head (2216) Total &gt;</b>	<b>4984.34</b>	<b>2750.00</b>	<b>430.00</b>	<b>2750.00</b>	<b>430.00</b>	<b>7600.00</b>	<b>0.00</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>9.</b>	<b>Urban Development (incl. State Capital (2217)</b>							
	<b>iii)</b>	<b>Urban Administration (03 )</b>							
	051	Construction							
SI-351	(ID:7014)	Rajya Awas Yojna	305.00	0.00	0.00	4520.27	1061.50	20000.00	1300.00
		< Sub -Total Minor Head (051) >	305.00	0.00	0.00	4520.27	1061.50	20000.00	1300.00
	800	Other Expenditure							
SI-352	(ID:1363)	Swarna Jayanti Shahari Rojgar Yojna	236.23	0.00	0.00	0.00	0.00	0.00	0.00
SI-353	(ID:1366)	Group Insurance Scheme for Sweepers	78.40	63.35	63.35	63.35	63.35	63.35	63.35
SI-354	(ID:2625)	A.D.B.Project (Cost.) (estt.) (UAD)	1280.00	360.00	0.00	119.97	0.00	244.46	0.00
SI-355	(ID:2759)	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)	13125.00	117745.00	19628.09	2322.55	387.17	9000.00	5554.00
SI-356	(ID:2761)	Integrated Housing Slums Development programme(IHSDP)	3300.00	0.00	0.00	1966.99	120.00	500.00	0.00
SI-357	(ID:2770)	UIDSSSMT	3465.00	0.00	0.00	23594.10	3218.85	50000.00	7800.00
SI-358	(ID:5096)	Hath Thela & Riksha Welfare Scheme	0.00	200.00	40.00	120.00	32.00	0.00	0.00
SI-359	(ID:6046)	Nagar Vikas Yojna	0.00	400.00	70.00	170.48	0.00	400.00	70.00
SI-360	(ID:6047)	Welfare of domestic women workers in urban areas	275.00	800.00	110.00	218.00	84.00	0.00	0.00
SI-361	(ID:7015)	Sinhasta Mela Ki Vyavastha	2500.00	16500.00	2500.00	16500.00	1050.00	30000.00	2500.00
SI-362	(ID:8001)	CM Drinking Water Scheme	1800.00	14000.00	2400.00	8715.15	2400.00	7000.00	2400.00
SI-363	(ID:8002)	CM Sanitation Programme	873.10	9918.24	1542.75	2305.28	877.22	9000.00	1542.75
SI-364	(ID:8003)	CM Infrastructure Project	1800.00	17500.00	3000.00	8965.25	2336.00	12500.00	3000.00
SI-365	(ID:8115)	Maintenance of cities traffic	0.00	1000.00	65.00	12.50	0.00	600.00	65.00
SI-366	(ID:8261)	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)	0.00	300.00	40.00	180.00	32.00	0.00	0.00
SI-367	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	60.00	160.00	48.00	500.00	85.00
SI-368	(ID:8296)	MPUIIP - EAP	275.00	0.00	0.00	1114.58	0.00	50.00	0.00
SI-369	(ID:8297)	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan	0.00	1000.00	200.00	108.62	60.00	1000.00	200.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-370	(ID:8298)	National Institute of Governance and Urban Management	3.75	700.00	25.00	292.00	20.00	500.00	17.50
SI-371	(ID:8299)	Shahari Sudhar Karyakram	30.00	1320.00	180.00	283.25	107.26	2000.00	157.00
SI-372	(ID:9126)	Water Supply Scheme - EAP (UAD)	50.00	10000.00	2000.00	0.00	0.00	0.00	0.00
SI-373	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	12.50	200.00	15.00	0.00	0.00	500.00	15.00
SI-374	(ID:10012)	National Urban Livelihood Mission (NULM)		10417.33	2381.41	2613.00	500.00	7500.00	1862.00
SI-375	(ID:11110)	Mukhyamantri Shahari Swarojgar Yojana						1000.00	230.00
SI-376	(ID:11111)	Mukhyamantri Shahari Garibon ke liye Arthik Kalyan Yojana						800.00	115.00
		< Sub -Total Minor Head (800) >	29103.98	202623.92	34320.60	69825.07	11335.85	133157.81	25676.60
		< Sub Major Head (03 ) Total >	29408.98	202623.92	34320.60	74345.34	12397.35	153157.81	26976.60
		<b>&lt;Major Head (2217) Total &gt;</b>	<b>29408.98</b>	<b>202623.92</b>	<b>34320.60</b>	<b>74345.34</b>	<b>12397.35</b>	<b>153157.81</b>	<b>26976.60</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>10.</b>		<b>Information Publicity (2220)</b>							
		<b>Others (60 )</b>							
	800	Others							
SI-377	(ID: <b>8119</b> )	Integrated Publicity of Govt. Schemes for SC/ST	0.00					330.10	181.28
SI-378	(ID: <b>9133</b> )	Integrated Publicity of Government Schemes	100.00	700.00	160.00	700.00	160.00	425.00	0.00
		< Sub -Total Minor Head (800) >	100.00	700.00	160.00	700.00	160.00	755.10	181.28
		< Sub Major Head (60 ) Total >	100.00	700.00	160.00	700.00	160.00	755.10	181.28
		<b>&lt;Major Head (2220) Total &gt;</b>	<b>100.00</b>	<b>700.00</b>	<b>160.00</b>	<b>700.00</b>	<b>160.00</b>	<b>755.10</b>	<b>181.28</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
<b>11.</b>		<b>Development of SCs, STs &amp; OBCs (2228)</b>							
<b>i)</b>		<b>Development of SCs (01 )</b>							
001		Welfare of SCs							
SI-379	(ID:329)	Establishment Grant to MPACDC	1400.00	1600.00	1600.00	1600.00	1600.00	1800.00	1800.00
SI-380	(ID:335)	Grant to Voluntary Organisations for Education Development	1161.97	1264.65	1264.65	1264.65	1264.65	1366.72	1366.72
SI-381	(ID:336)	Re-imbusement of Board Exam. fees for H.S. Board	225.00	250.00	250.00	370.00	370.00	275.00	275.00
SI-382	(ID:341)	Civil Rights Protection Act (Establishment of Cell)	178.31	200.00	200.00	200.00	200.00	125.00	125.00
SI-383	(ID:344)	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	0.00	100.00	100.00	100.00	100.00	50.00	50.00
SI-384	(ID:353)	Development of S.C. Colonies	6140.82	5938.30	5938.30	7143.92	7143.92	6851.88	6851.88
SI-385	(ID:357)	Scheme for Assistance to S.C.s	41.29	390.00	390.00	100.00	100.00	197.60	197.60
SI-386	(ID:1057)	Employees/Officers Training Programme	0.54	10.00	10.00	10.00	10.00	10.00	10.00
SI-387	(ID:1059)	Estt. of Baba Saheb Ambedkar National Instt.	360.00	360.00	360.00	360.00	360.00	360.00	360.00
SI-388	(ID:1060)	Assistance under SC/ST P.A. Act.	816.91	0.00	0.00	0.00	0.00	0.00	0.00
SI-389	(ID:1061)	Banchada-Bedia Caste Marriages	0.00	1.00	1.00	1.00	1.00	0.00	0.00
SI-390	(ID:2059)	Pre-Examination Training Centres (State Liability)	166.85	350.00	350.00	393.82	393.82	500.00	500.00
SI-391	(ID:2075)	Re-imbusement of Fees of the Students studying in Public Schools	456.31	400.00	400.00	520.00	520.00	800.00	800.00
SI-392	(ID:2082)	Upgradation of Hostels and Ashrams	2337.34	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00
SI-393	(ID:2299)	Pool for Development Schemes related to S.C.	100.00	1.00	1.00	1.00	1.00	0.00	0.00
SI-394	(ID:2420)	Establishment of Special Thanas	3089.65	0.00	0.00	0.00	0.00	0.00	0.00
SI-395	(ID:2421)	Establishment of Special Courts	1710.82	0.00	0.00	0.00	0.00	0.00	0.00
SI-396	(ID:2422)	Supply of Caste Certificates To SC students	9.00	5.00	5.00	30.00	30.00	100.00	100.00
SI-397	(ID:2424)	Information Technology	9.59	0.00	0.00	0.00	0.00	60.00	60.00
SI-398	(ID:2639)	Direction and Administration	264.38	200.00	200.00	382.00	382.00	421.00	421.00
SI-399	(ID:2718)	Career Counseling	49.48	50.00	50.00	50.00	50.00	0.00	0.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-400	(ID:2719)	Camp for leadership development						20.00	20.00
SI-401	(ID:2720)	Employment generating training for hostellers	2050.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00
SI-402	(ID:2721)	Encouragement for Candidates Who have cleared Civil Service Examination	61.01	100.00	100.00	235.00	235.00	250.00	250.00
SI-403	(ID:2722)	Construction and Electrification of Office Buildings	49.77	50.00	50.00	50.00	50.00	50.00	50.00
SI-404	(ID:3227)	Bhumi Adhigrahan	0.00	0.01	0.01	0.01	0.01	0.01	0.01
SI-405	(ID:3228)	Scouts & Guides	12.18	10.00	10.00	10.00	10.00	10.00	10.00
SI-406	(ID:3229)	Research and Valuation	0.00	50.00	50.00	50.00	50.00	10.00	10.00
SI-407	(ID:3230)	Sports and Culture Activities	16.95	30.00	30.00	30.00	30.00	30.00	30.00
SI-408	(ID:3231)	Sant Ravidas Puraskar	196.00	300.00	300.00	300.00	300.00	110.00	110.00
SI-409	(ID:8121)	Area Development Programme	54.42	125.00	125.00	115.00	115.00	127.00	127.00
SI-410	(ID:8122)	15 New Post Matric Hostels (50 & 100 seater)	1615.00	0.00	0.00	0.00	0.00	0.00	0.00
SI-411	(ID:8124)	Social Harmony camps	38.54	51.00	51.00	50.00	50.00	0.00	0.00
SI-412	(ID:8176)	Development of Basties	133.00	330.00	330.00	330.00	330.00	400.00	240.00
SI-413	(ID:8177)	Grant to Ghumakkar & Vimukta Jati Development Agency	0.00	140.00	140.00	140.00	140.00	150.00	90.00
SI-414	(ID:8178)	District Direction and Administration	7.08	16.00	16.00	16.00	16.00	16.00	9.37
SI-415	(ID:8179)	Research, Evaluation & Publicity	0.00	20.00	20.00	20.00	20.00	0.01	0.00
SI-416	(ID:8180)	Vimukt Jati Awas Yojna	261.00	550.00	550.00	550.00	550.00	700.00	420.00
SI-417	(ID:8181)	Encouragement for Candidates who have cleared Civil Services Examination	0.00	3.00	3.00	3.00	3.00	1.00	0.60
SI-418	(ID:8182)	Reimbursement of fees to the students studying in public schools	0.00	5.00	5.00	5.00	5.00	1.00	0.60
SI-419	(ID:8183)	Employment Generating Training for Hostellers	0.00	50.00	50.00	50.00	50.00	10.00	6.00
SI-420	(ID:8265)	Electrification of Majre/Tole	2145.27	2792.00	2792.00	2792.00	2792.00	3592.30	3592.30
SI-421	(ID:9134)	Supply of Electric & Diesel Pumps	0.00	1.00	1.00	0.01	0.01	0.01	0.01
SI-422	(ID:9135)	CM Self Employment Scheme	1500.00	1000.00	1000.00	3900.00	3900.00	5000.00	5000.00
SI-423	(ID:9136)	Grant of Share Capital to MPSCFDC	1000.00	1000.00	1000.00	1000.00	1000.00	100.00	100.00
SI-424	(ID:10010)	Solar Water Heater System		500.00	500.00	0.00	0.00	100.00	100.00



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ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-425	(ID:10011)	Solar Photo Voltaic / Light System		500.00	500.00	0.00	0.00	100.00	100.00
SI-426	(ID:10243)	Purchase of Laptop		1.00	1.00	0.01	0.01	0.00	0.00
SI-427	(ID:10244)	Purchase of Bicycle		400.00	400.00	400.00	400.00	100.00	100.00
SI-428	(ID:10245)	Purchase of Uniform		400.00	400.00	400.00	400.00	0.00	0.00
SI-429	(ID:10246)	IT / E-Governance		50.00	50.00	50.00	50.00	0.00	0.00
SI-430	(ID:10247)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.01	0.00	0.00	0.00	0.00
SI-431	(ID:10367)	Awaz Yojana		1.00	1.00	0.00	0.00	2000.00	2000.00
SI-432	(ID:10368)	Scheme for Development of Scheduled Castes		13491.00	13491.00	42624.00	42624.00	52123.00	52123.00
SI-433	(ID:10369)	Special Central Assitance (SCA)- United		0.00	0.00	7300.00	7300.00	6100.00	6100.00
SI-434	(ID:11114)	Reimbursement of Examination fees to the students for MP board of secondary education/ Vyapam						5.00	3.00
SI-435	(ID:11115)	Netrav Vikas Yojana						60.00	36.00
SI-436	(ID:11116)	Utkrasht kary Puraskar Yojana						2.00	1.00
SI-437	(ID:11117)	Khel -kud /Sanskratik avam Boudhik Pratiyogita ka Ayojan						50.00	30.00
SI-438	(ID:11118)	Vimukt Jati Krashakon ke Gaon tak Vidyut Line ka Vistar Yojana						100.00	60.00
SI-439	(ID:11119)	Chhatravas Sudradikaran (Laghu Nirman) Yojana						25.00	15.00
SI-440	(ID:11120)	Chhatravas Bhavan Nirman Yojana						100.00	60.00
SI-441	(ID:11121)	Vigyapan Avam Prachar - Prasar Yojana						15.00	9.00
SI-442	(ID:11122)	Jati Praman Patron ka Mudran						5.00	3.00
		< Sub -Total Minor Head (001) >	27658.48	38085.97	38085.97	77946.42	77946.42	89379.53	88723.09
	002	Elementary Education							
SI-443	(ID:8184)	State Scholarship Primary Level	50.00	50.00	50.00	100.00	100.00	100.00	60.00
SI-444	(ID:8185)	Incentive to Girls to continue Education after Class Vth	3.40	40.00	40.00	16.00	16.00	0.00	0.00
SI-445	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	284.31	634.46	634.46	600.00	600.00	701.19	701.19
SI-446	(ID:8206)	Construction of Hostels/ Ashram buildings	805.72	3000.00	3000.00	3178.00	3178.00	7500.00	7500.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-447	(ID:8207)	Student Welfare Fund	40.26	75.00	75.00	75.00	75.00	85.00	85.00
SI-448	(ID:8208)	State Scholarships Primary level	1499.99	1500.00	1500.00	1500.00	1500.00	1650.00	1650.00
SI-449	(ID:8214)	Incentive to SC Girls to Continue Education after class Vth	777.59	1250.00	1250.00	1250.00	1250.00	0.00	0.00
SI-450	(ID:9138)	Special Package	0.00	0.01	0.01	0.00	0.00	0.01	0.00
SI-451	(ID:10248)	Cm Vimukt Jati Swarojgar		0.01	0.01	0.00	0.00	0.01	0.00
SI-452	(ID:10249)	Ganvesh Pradai		0.01	0.01	0.00	0.00	0.01	0.00
SI-453	(ID:10250)	Laptop Pradai		0.01	0.01	0.00	0.00	0.01	0.00
SI-454	(ID:10251)	CM Awas Bhara Yojana		25.00	25.00	25.00	25.00	25.00	15.00
SI-455	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran		100.00	100.00	100.00	100.00	50.00	30.00
SI-456	(ID:10253)	IT / E-Governance		0.01	0.01	0.00	0.00	0.01	0.00
SI-457	(ID:10254)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.01	0.00	0.00	0.01	0.00
		< Sub -Total Minor Head (002) >	3461.27	6674.52	6674.52	6844.00	6844.00	10111.25	10041.19
	003	Secondary Education							
SI-458	(ID:8186)	Prematric & Postmatric Hostels	584.37	1200.00	1200.00	1200.00	1200.00	1200.00	720.00
SI-459	(ID:8187)	State Scholarship Secondary Education	30.00	35.00	35.00	119.00	119.00	127.00	76.00
SI-460	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	9.22	25.00	25.00	45.00	45.00	36.00	21.00
SI-461	(ID:8189)	Post matric scholarship	40.00	40.00	40.00	40.00	40.00	95.00	57.00
SI-462	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	12076.89	15449.97	15449.97	17309.00	17309.00	15000.00	15000.00
SI-463	(ID:8209)	State Scholarships Secondary Education	3500.00	5313.54	5313.54	4000.00	4000.00	6121.39	6121.39
SI-464	(ID:8210)	Postmatric Scholarships	19360.41	23077.60	23077.60	23077.60	23077.60	25650.10	25650.10
SI-465	(ID:8211)	Establishment of Excellent Centre	888.96	1300.00	1300.00	1300.00	1300.00	1500.00	1500.00
SI-466	(ID:8212)	Establishment of residence School for SC Meritorius students	2023.08	3000.00	3000.00	3197.41	3197.41	3400.00	3400.00
SI-467	(ID:8213)	Incentives to SC Girls to Continue Education after class 8th & 10th	1884.95	2200.00	2200.00	2200.00	2200.00	1200.00	1200.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-468	(ID:8215)	New Postmatric Hostels (50 seaters)	0.00	2050.00	2050.00	2050.00	2050.00	3000.00	3000.00
		< Sub -Total Minor Head (003) >	40397.88	53691.11	53691.11	54538.01	54538.01	57329.49	56745.49
		< Sub Major Head (01 ) Total >	71517.63	98451.60	98451.60	139328.43	139328.43	156820.27	155509.77
		<b>&lt;Major Head (2228) Total &gt;</b>	<b>71517.63</b>	<b>98451.60</b>	<b>98451.60</b>	<b>139328.43</b>	<b>139328.43</b>	<b>156820.27</b>	<b>155509.77</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>12.</b>	<b>Labour &amp; Employment (2230)</b>							
	<b>C.</b>	<b>Craftsmen Training (03 )</b>							
	102	Apprenticeship Training							
SI-469	(ID:2389)	Computer Training to Scheduled Tribes Candidates (TSP)	8.06					0.00	0.00
		< Sub -Total Minor Head (102) >	8.06					0.00	0.00
	800	Other Expenditure							
SI-470	(ID:557)	Construction of Building of ITI Durg & Others	270.00	500.00	270.00	500.00	270.00	500.00	270.00
SI-471	(ID:2535)	Employment Training to the Youth	5.00					0.00	0.00
SI-472	(ID:2646)	Upgradation of ITIs into centre of excellence	0.00					1000.00	150.00
SI-473	(ID:3014)	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls	419.90	350.00	350.00	350.00	350.00	400.00	400.00
SI-474	(ID:3019)	Personality development of trainees of ITIs	0.00	50.00	5.00	50.00	5.00	50.00	0.00
SI-475	(ID:3020)	Placement cell in ITIs	3.31	50.00	5.00	50.00	5.00	50.00	0.00
SI-476	(ID:7099)	Strengthening and Expansion of vocational Training	226.58	1500.00	235.00	1499.98	235.00	2500.00	519.00
SI-477	(ID:7174)	Establishment of Model ITI at every District		0.00	0.00	0.00	0.00	2566.42	246.18
SI-478	(ID:7175)	Strengthening of ITIs		0.00	0.00	0.00	0.00	2000.00	260.00
SI-479	(ID:7177)	Establishment of skill development centres		0.00	0.00	0.00	0.00	2500.00	390.00
SI-480	(ID:8130)	Establishment of Model ITI at every District	155.18	800.00	125.00	2818.60	150.00		
SI-481	(ID:8131)	Strengthening of ITIs	149.42	1000.00	155.00	644.68	205.00		
SI-482	(ID:8133)	Establishment of skill development centres	186.40	2500.00	390.00	2500.00	390.00		
SI-483	(ID:8135)	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project	0.00					682.00	111.00
SI-484	(ID:8137)	Provision for alternate arrangement of electricity in ITIs	44.91	350.00	50.00	350.00	50.00	300.00	43.00
SI-485	(ID:8138)	Certification of artisans	0.00	3.00	1.00	3.00	1.00	7.00	3.00
SI-486	(ID:8139)	Industrial visit of Trainees	0.00	25.00	3.00	25.00	3.00	25.00	3.00

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
SI-487	(ID:8257)	Toolkit for SC/ST Beneficiaries	46.42	200.00	75.00	200.00	75.00	300.00	165.00
SI-488	(ID:9151)	MSDC- CSS	0.00	4098.00	688.83	9670.40	1390.00	7500.00	1499.00
SI-489	(ID:10004)	Development of Skill Development Centre		2600.00	400.00	0.05	0.00	251.63	27.96
SI-490	(ID:10372)	Construction of ITI Building Through NABARD		5000.00	780.00	5000.00	780.00	10000.00	2500.00
		< Sub -Total Minor Head (800) >	1507.12	19026.00	3532.83	23661.71	3909.00	30632.05	6587.14
		< Sub Major Head (03 ) Total >	1515.18	19026.00	3532.83	23661.71	3909.00	30632.05	6587.14
		<b>&lt;Major Head (2230) Total &gt;</b>	<b>1515.18</b>	<b>19026.00</b>	<b>3532.83</b>	<b>23661.71</b>	<b>3909.00</b>	<b>30632.05</b>	<b>6587.14</b>

**SCHEDULE CASTE SUB PLAN (SCSP)**  
**ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>13.</b>		<b>Social Security &amp; Social Welfare (2235)</b>							
<b>i)</b>		<b>Insurance Scheme for the Poor through GIC etc. (01 )</b>							
	001	Insurance							
SI-491	(ID:5006)	Kusha Bhau Thakre Anshadai Yojna	0.00	800.00	120.00	24.00	24.00	0.01	0.00
SI-492	(ID:5007)	CM Majdoor Suraksha Yojna	629.24	5617.10	1274.02	1737.10	458.02	2520.32	570.56
SI-493	(ID:5008)	Janshree Beema Yojna	335.00	2400.00	410.00	2400.00	410.00	2800.00	500.00
SI-494	(ID:5010)	Aam Admi Beema Yojna	73.51	1100.00	200.00	600.00	150.00	1100.00	200.00
SI-495	(ID:5093)	Samazik Suraksha Pension	3926.56	31045.40	6947.35	20045.40	4947.35	45596.58	9819.33
SI-496	(ID:8153)	Kanya Abhibhavak Pension Scheme	40.76	400.00	80.00	480.00	100.00	1500.00	103.50
		< Sub -Total Minor Head (001) >	5005.07	41362.50	9031.37	25286.50	6089.37	53516.91	11193.39
		< Sub Major Head (01 ) Total >	5005.07	41362.50	9031.37	25286.50	6089.37	53516.91	11193.39
<b>ii)</b>		<b>N.S.A.P. (National Social Assistance Programme) (02 )</b>							
	001	Direction and Administration							
SI-497	(ID:3245)	N.S.A.P.	11383.09	75700.00	15541.21	68753.00	14086.00	75327.87	14519.16
		< Sub -Total Minor Head (001) >	11383.09	75700.00	15541.21	68753.00	14086.00	75327.87	14519.16
		< Sub Major Head (02 ) Total >	11383.09	75700.00	15541.21	68753.00	14086.00	75327.87	14519.16
<b>iii)</b>		<b>Welfare of handicapped (including Assistance for Voluntary</b>							
	001	Welfare Schemes							
SI-498	(ID:518)	Welfare of Specially Abled	449.33	4978.36	957.60	4037.36	878.60	5668.29	1094.12
SI-499	(ID:8154)	Krutrim Anga Upkaran Purchase Yojana	9.00	100.00	16.00	100.00	16.00	200.00	30.00
		< Sub -Total Minor Head (001) >	458.33	5078.36	973.60	4137.36	894.60	5868.29	1124.12
		< Sub Major Head (03 ) Total >	458.33	5078.36	973.60	4137.36	894.60	5868.29	1124.12
<b>iv)</b>		<b>Social Defence (04 )</b>							
	001	Social Defence							
SI-500	(ID:3252)	CM Kanya Daan Yojna	2273.16	10915.00	2393.94	10915.00	2393.94	15398.50	3251.28

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ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

(Rs. in Lakh)

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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-501	(ID:7106)	Samagra Samajik Suraksha Karyakram	65.00	900.00	145.00	275.50	43.50	200.00	32.24
SI-502	(ID:8149)	Creation of New Post for Block Office	0.00	500.00	70.00	50.00	10.00	500.00	70.00
SI-503	(ID:8150)	Mother Father Bharan Poshan Yojna	0.92	12.00	2.00	12.00	2.00	10.00	1.50
SI-504	(ID:8151)	Dadhichi Puraskar Yojna	0.00	10.00	2.00	10.00	2.00	10.00	2.00
		< Sub -Total Minor Head (001) >	2339.08	12337.00	2612.94	11262.50	2451.44	16118.50	3357.02
		< Sub Major Head (04 ) Total >	2339.08	12337.00	2612.94	11262.50	2451.44	16118.50	3357.02
<b>v)</b>		<b>Religious Trust &amp; Endowment (05 )</b>							
001		Religious Trust							
SI-505	(ID:11150)	Renovation of Temples						3200.00	1600.00
SI-506	(ID:11151)	Construction of Dharmashalas						200.00	100.00
SI-507	(ID:11152)	Regional Language & Religious Publication						200.00	100.00
SI-508	(ID:11153)	Mela Authority						400.00	200.00
		< Sub -Total Minor Head (001) >						4000.00	2000.00
		< Sub Major Head (05 ) Total >						4000.00	2000.00
		<b>&lt;Major Head (2235) Total &gt;</b>	<b>19185.57</b>	<b>134477.86</b>	<b>28159.12</b>	<b>109439.36</b>	<b>23521.41</b>	<b>154831.57</b>	<b>32193.69</b>

**SCHEDULE CASTE SUB PLAN (SCSP)  
ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>14.</b>	<b>Empowerment of Women &amp; Development of (2236)</b>							
	<b>i)</b>	<b>Empowerment of Women (01 )</b>							
	001	Women Development							
SI-509	(ID:654)	Jabali Scheme (Veshya Vriti Unmoolan)	71.52	480.00	480.00	110.00	110.00	286.00	286.00
SI-510	(ID:3216)	Protection for Women against Domestic Violence and help centres	15.20	450.00	55.00	395.50	53.50	300.00	39.00
SI-511	(ID:3217)	Ladli Laxmi Scheme	11016.29	80000.00	12480.00	77862.78	12480.00	120000.00	13884.00
SI-512	(ID:3264)	Tejaswani Rural Women Empowerment Project	0.00	1724.00	269.00	1724.00	269.00	6500.00	975.00
SI-513	(ID:4157)	Payment of Additional Mandeya for AWW & AW Helpers	2079.14	28000.00	2540.00	29033.68	2540.00	30306.00	4095.96
SI-514	(ID:7081)	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)	0.00	11014.00	1689.56	15000.00	2300.00	16081.00	2300.00
		< Sub -Total Minor Head (001) >	13182.15	121668.00	17513.56	124125.96	17752.50	173473.00	21579.96
		< Sub Major Head (01 ) Total >	13182.15	121668.00	17513.56	124125.96	17752.50	173473.00	21579.96
	<b>ii)</b>	<b>Development of Children (includes ICDS) (02 )</b>							
	001	Child Development							
SI-515	(ID:5014)	ICDS State Share	0.00	134455.55	21001.96	215277.45	33823.00	234631.80	45719.50
SI-516	(ID:6006)	Integrated Child Protection Schemes (ICPS)	0.00	910.00	126.40	3600.00	500.00	4000.00	769.00
SI-517	(ID:8156)	Beti Bachao Abhiyan	42.26	600.00	75.00	600.00	75.00	600.00	150.00
		< Sub -Total Minor Head (001) >	42.26	135965.55	21203.36	219477.45	34398.00	239231.80	46638.50
		< Sub Major Head (02 ) Total >	42.26	135965.55	21203.36	219477.45	34398.00	239231.80	46638.50
	<b>iii)</b>	<b>Nutrition Programme (03 )</b>							
	001	Nutrition							
SI-518	(ID:662)	Nutrition Programme in Rural Areas	7304.30	0.00	0.00	0.00	0.00	0.00	0.00
SI-519	(ID:3253)	Mangal Divas	85.16	1991.17	290.22	1991.17	290.22	2213.52	403.87
SI-520	(ID:7080)	Atal Behari Arogya & Poshan Mission	151.63	2500.00	540.00	744.56	385.24	4000.00	377.00
SI-521	(ID:11129)	Mukhamantri Samudayik Natratav Vikas Shamta Yojna						1385.18	132.64



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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-522	(ID:11137)	Swagatam Laxmi Yojana						200.00	30.40
SI-523	(ID:11138)	Lado Abhiyan						150.00	22.80
SI-524	(ID:11139)	Shorya Dal						492.00	74.00
		< Sub -Total Minor Head (001) >	7541.09	4491.17	830.22	2735.73	675.46	8440.70	1040.71
		< Sub Major Head (03 ) Total >	7541.09	4491.17	830.22	2735.73	675.46	8440.70	1040.71
	<b>iv(a)</b>	<b>Construction of Building (04 )</b>							
	001	Building							
SI-525	(ID:8301)	Construction of AW buildings with Pre-Feb Technique (NABARD)	0.00	5000.00	760.00	5000.00	760.00	0.00	0.00
SI-526	(ID:9157)	Construction of AW buildings with Pre-Feb Technique (NABARD)		0.00	0.00	0.00	0.00	1100.00	100.00
SI-527	(ID:9158)	Construction of AW buildings Through (MMREGA)	138.80	0.00	0.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	138.80	5000.00	760.00	5000.00	760.00	1100.00	100.00
		< Sub Major Head (04 ) Total >	138.80	5000.00	760.00	5000.00	760.00	1100.00	100.00
	<b>iv(c)</b>	<b>Anganwadi Nirman (06 )</b>							
	001	Anganwadi							
SI-528	(ID:7082)	Anganwadi Nirman 13th F.C.	1000.00	10000.00	1525.00	13525.01	3050.00	0.03	0.01
		< Sub -Total Minor Head (001) >	1000.00	10000.00	1525.00	13525.01	3050.00	0.03	0.01
		< Sub Major Head (06 ) Total >	1000.00	10000.00	1525.00	13525.01	3050.00	0.03	0.01
	<b>iv(d)</b>	<b>EAP Cost Sharing (07 )</b>							
	001	Cost Sharing							
SI-529	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	831.10	8000.00	910.00	8400.00	1310.00	0.27	0.09
		< Sub -Total Minor Head (001) >	831.10	8000.00	910.00	8400.00	1310.00	0.27	0.09
		< Sub Major Head (07 ) Total >	831.10	8000.00	910.00	8400.00	1310.00	0.27	0.09
		<b>&lt;Major Head (2236) Total &gt;</b>	<b>22735.40</b>	<b>285124.72</b>	<b>42742.14</b>	<b>373264.15</b>	<b>57945.96</b>	<b>422245.80</b>	<b>69359.27</b>
		<b>&lt;Sector ( X )Total &gt;</b>	<b>211301.79</b>	<b>1823906.43</b>	<b>403212.49</b>	<b>1537314.53</b>	<b>395646.84</b>	<b>2097188.27</b>	<b>505137.29</b>

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ANNUAL PLAN (2015-16) -FINANCIAL OUTLAYS : PROPOSALS FOR SCSP (SCHEME -WISE)**

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.	1.	2.	3.	4.	5.	6.	7.	8.	
	<b>XI</b>	<b>GENERAL SERVICES (342)</b>							
	<b>1.</b>	<b>Jails (2056)</b>							
	<b>1.</b>	<b>Jails (01 )</b>							
	800	Other Expenditure							
SI-530	(ID:4074)	Repairs & Renovation of Existing Jails	0.00	1400.00	0.00	1328.09	0.00	1000.00	160.00
SI-531	(ID:10001)	Improvement of Sanitation Facilities in Jails	0.00	510.00	77.73	103.15	5.40	632.00	88.07
		< Sub -Total Minor Head (800) >	0.00	1910.00	77.73	1431.24	5.40	1632.00	248.07
		< Sub Major Head (01 ) Total >	0.00	1910.00	77.73	1431.24	5.40	1632.00	248.07
		<b>&lt;Major Head (2056) Total &gt;</b>	<b>0.00</b>	<b>1910.00</b>	<b>77.73</b>	<b>1431.24</b>	<b>5.40</b>	<b>1632.00</b>	<b>248.07</b>

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
<b>3.</b>		<b>Public Works (2059)</b>							
<b>a)</b>		<b>Construction of Buildings (60 )</b>							
	001	Buildings							
SI-532	(ID:10344)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.00	0.01	0.00	0.01	0.01
SI-533	(ID:10345)	E- Governance		0.01	0.00	0.01	0.00	0.01	0.01
SI-534	(ID:10346)	Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.00	0.01	0.00	0.01	0.01
		< Sub -Total Minor Head (001) >		0.03	0.00	0.03	0.00	0.03	0.03
	800	Other							
SI-535	(ID:9176)	Temporary Construction of Public Facilities in Present Offices	30.00	500.00	0.00	191.00	0.00	200.00	0.00
SI-536	(ID:9177)	Skill Development & Training Centres for heavy vehicles	30.00	500.00	0.00	0.00	0.00	200.00	0.00
SI-537	(ID:9179)	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur	50.00	1000.00	0.00	1000.00	0.00	1100.00	0.00
SI-538	(ID:9180)	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar	650.00	1000.00	200.00	1000.00	200.00	800.00	0.00
SI-539	(ID:9181)	Construction of 40 District Offices	75.00	1000.00	155.00	1000.00	155.00	2125.00	0.00
		< Sub -Total Minor Head (800) >	835.00	4000.00	355.00	3191.00	355.00	4425.00	0.00
		< Sub Major Head (60 ) Total >	835.00	4000.03	355.00	3191.03	355.00	4425.03	0.03
		<b>&lt;Major Head (2059) Total &gt;</b>	<b>835.00</b>	<b>4000.03</b>	<b>355.00</b>	<b>3191.03</b>	<b>355.00</b>	<b>4425.03</b>	<b>0.03</b>

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				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
	<b>4.</b>	<b>Other Administrative Services (2070)</b>							
	<b>ii(a)</b>	<b>Legal Aid to Poor (02 )</b>							
	001	Legal Aid							
SI-540	(ID:145)	Legal Aid to Poor	90.00	100.00	0.00	100.00	0.00	489.96	58.96
		< Sub -Total Minor Head (001) >	90.00	100.00	0.00	100.00	0.00	489.96	58.96
		< Sub Major Head (02 ) Total >	90.00	100.00	0.00	100.00	0.00	489.96	58.96
	<b>ii(b)</b>	<b>Strengthening of Judicial Administration (03 )</b>							
	001	Judicial Administration							
SI-541	(ID:216)	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	380.00						
SI-542	(ID:9164)	Sub-ordinate Courts - ICT and Library Support	75.00	800.00	80.00	800.00	80.00	650.00	0.00
SI-543	(ID:9165)	Facilities for Litigants/ Public in Sub-ordinate Courts	120.00	1200.00	120.00	1200.00	120.00	1200.00	0.00
SI-544	(ID:10039)	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas		8266.66	826.66	8266.66	826.66	14324.99	0.00
		< Sub -Total Minor Head (001) >	575.00	10266.66	1026.66	10266.66	1026.66	16174.99	0.00
		< Sub Major Head (03 ) Total >	575.00	10266.66	1026.66	10266.66	1026.66	16174.99	0.00
	<b>ii(c)</b>	<b>Police Administrative Works (04 )</b>							
	001	Administrative Works							
SI-545	(ID:4067)	Integrated Police Training	0.00	2000.00	310.00	1760.00	310.00	1671.53	260.76
SI-546	(ID:7110)	13th FC Police Training	600.00	4500.00	700.00	2981.55	81.55	0.00	0.00
SI-547	(ID:8110)	Establishment of Battalion for State Industrial Security Force	0.00	1500.00	150.00	1500.00	150.00	9500.00	63.67
SI-548	(ID:9117)	Capacity Building and Skill Development	2.50	200.00	60.00	0.00	0.00	783.45	122.00
SI-549	(ID:9122)	Police Health Infrastructure	0.00	500.00	80.00	0.00	0.00	0.01	0.00
SI-550	(ID:10003)	Home Guard Line Infrastructure Improvement		500.00	75.09	0.00	0.00	2793.05	141.57
SI-551	(ID:10018)	SAF Barrack / Police Camp Hostels		2000.00	300.36	0.00	0.00	2777.79	292.62

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ANNUAL PLAN (2015-16) -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 2013-14 Actual Expenditure  Under SCSP	Annual Plan 2014-15				Annual Plan 2015-16 ( Proposed )	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to SCSP
				Total Outlay (Budgeted)	of which flow to SCSP	Total Expenditure (Budgeted)	of which flow to SCSP		
0.		1.	2.	3.	4.	5.	6.	7.	8.
SI-552	(ID:10019)	Wall Boundary for Police Parade Ground		500.00	75.09	0.00	0.00	1218.62	73.00
SI-553	(ID:10020)	Firing Range Development		500.00	75.09	0.00	0.00	1180.42	59.42
SI-554	(ID:10021)	Police Station Infrastructure		500.00	75.09	0.00	0.00	1907.60	186.72
SI-555	(ID:10022)	SP /Police Office Infrastructure		500.00	75.09	0.00	0.00	1340.67	114.72
SI-556	(ID:10023)	Police Unit Line Infrastructure		500.00	75.09	0.00	0.00	2299.00	250.70
SI-557	(ID:10024)	Women / Child Policing Infrastructure		500.00	75.09	0.00	0.00	1211.64	78.95
SI-558	(ID:10025)	Social Policing		500.00	75.09	0.00	0.00	1255.25	71.90
SI-559	(ID:10026)	Traffic Policing in Districts		500.00	75.09	0.00	0.00	1615.20	72.44
SI-560	(ID:10027)	Capacity Building in Districts		500.00	75.09	0.00	0.00	1335.00	121.69
SI-561	(ID:10028)	Police Control Room Infrastructure in Districts		500.00	75.09	0.00	0.00	1525.96	150.01
SI-562	(ID:10029)	Investigation / Automation and Forensic Support in Districts		500.00	75.09	0.00	0.00	898.05	66.41
SI-563	(ID:10030)	Mela Arrangements in Districts		500.00	75.09	0.00	0.00	1345.00	107.29
SI-564	(ID:10031)	Special Riverine Patrolling		30.00	0.00	0.00	0.00	1230.00	152.02
SI-565	(ID:10232)	National Scheme for Modernization of Police and Other forces		5540.00	475.34	0.00	0.00	0.00	0.00
SI-566	(ID:10385)	Improvement of Police Transit Accomodation		800.00	125.00	0.00	0.00	0.00	0.00
SI-567	(ID:10386)	Improvement of Police Lines		2000.00	260.00	0.00	0.00	0.00	0.00
		< Sub -Total Minor Head (001) >	602.50	25570.00	3436.87	6241.55	541.55	35888.24	2385.89
		< Sub Major Head (04 ) Total >	602.50	25570.00	3436.87	6241.55	541.55	35888.24	2385.89
		<b>&lt;Major Head (2070) Total &gt;</b>	<b>1267.50</b>	<b>35936.66</b>	<b>4463.53</b>	<b>16608.21</b>	<b>1568.21</b>	<b>52553.19</b>	<b>2444.85</b>
		<b>&lt;Sector ( XI )Total &gt;</b>	<b>2102.50</b>	<b>41846.69</b>	<b>4896.26</b>	<b>21230.48</b>	<b>1928.61</b>	<b>58610.22</b>	<b>2692.95</b>
		<b>GRAND TOTAL</b>	<b>402278.28</b>	<b>4170993.21</b>	<b>767768.99</b>	<b>3564441.80</b>	<b>665569.41</b>	<b>4742561.64</b>	<b>948986.02</b>

**ANNUAL PLAN (2015-16) -PROPOSED OUTLAYS  
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in Lakh)

Sl. No.	Scheme ID	Schemes	Annual Plan 2013-14 Actual Expenditure (Budgeted)	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay (Budgeted)
				Approved Outlay (Budgeted)	Anticipated Expenditure (Budgeted)	
0.		1.	2.	3.	4.	5.
1 (54)		Training Courses/Seminars/Con ferences/Disaster Management	30.00	35.00	0.00	0.00
2 (55)		Awareness Programme on Disas- ter Management	7.00	8.00	0.00	0.00
3 (57)		D.M.I. Establishment	140.00	160.00	0.00	0.00
4 (10146)		IT / E-Governance		0.01	0.00	0.00
5 (10147)		Policy Reforms, Enterprise Resource Planning and Vision 2018		0.01	0.00	0.00
6 (3029)		Creation of post as per recommendation of MCI	0.00	0.00	2305.00	0.00
7 (3031)		New Sagar Medical College	0.00	0.00	1600.00	0.00
8 (5053)		Establishment of Cardiology in medical college Gwalior	0.00	0.00	25.00	0.00
9 (5054)		Upgradation of Neurology Deptt. in medical college Gwalior	0.00	0.00	100.00	25.00
10 (5056)		Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal	0.00	0.00	0.00	55.00
11 (5059)		Vikramaditya Scheme	0.00	0.00	25.00	0.00
12 (7063)		University of Health Science	0.00	0.00	50.00	100.00
13 (5086)		Green card	0.00	30.00	30.00	0.00
14 (8101)		Increase in no. of M.B.B.S. seats	0.00	0.00	0.00	100.00
15 (9099)		Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges	0.00	100.00	140.00	0.00
16 (335)		Grant to Voluntary Organisations for Education Development	1161.97	1264.65	0.00	1366.72
17 (336)		Re-imbusement of Board Exam. fees for H.S. Board	0.00	0.00	0.00	275.00
18 (8242)		Grant to NGOs for Schools and Hostels (Tribal)	859.83	0.00	0.00	0.00
19 (518)		Welfare of Specially Abled	2574.81	1132.00	3184.36	1200.00
20 (654)		Jabali Scheme (Veshya Vriti Unmoolan)	71.52	480.00	0.00	286.00

**ANNUAL PLAN (2015-16) -PROPOSED OUTLAYS  
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in Lakh)

Sl. No.	Scheme ID	Schemes	Annual Plan 2013-14 Actual Expenditure (Budgeted)	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay (Budgeted)
				Approved Outlay (Budgeted)	Anticipated Expenditure (Budgeted)	
0.		1.	2.	3.	4.	5.
21	(9232)	Construction of Sector Level Office cum Training Centre	0.00	0.01	0.00	0.00
22	(10033)	Grant to M.P. Social Welfare Board		100.00	0.00	40.00
23	(10034)	Grant to State Women Resource Centre		20.00	0.00	0.00
24	(648)	Grant to Child Welfare Organization	55.61			
25	(2485)	Construction of Directorate WCD building at Bhopal	0.00	0.01	0.00	0.00
<b>GRAND TOTAL</b>			<b>4900.74</b>	<b>3329.69</b>	<b>7459.36</b>	<b>3447.72</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>I</b>		<b>AGRICULTURE &amp; ALLIED ACTIVITIES (101)</b>							
<b>1.</b>		<b>Crop Husbandry (2400)</b>							
<b>1.</b>		<b>Crop Husbandry (01 )</b>							
<b>001</b>		<b>Direction and Administration</b>							
<b>SI-1</b>	(ID:10038)	National Mission on Agriculture Extension and Technology		5378.66	0.00	21200.00	0.00	12400.00	2970.00
		< Sub -Total Minor Head (001) >		5378.66	0.00	21200.00	0.00	12400.00	2970.00
<b>002</b>		<b>Foodgrain Crops</b>							
<b>SI-2</b>	(ID:1069)	Accelerated Maize Development Programme	21.00						
		< Sub -Total Minor Head (002) >	21.00						
<b>103</b>		<b>Seeds</b>							
<b>SI-3</b>	(ID:1505)	Annapurna Scheme	0.00	3741.00	783.59	2741.00	783.59	4256.09	1094.85
		< Sub -Total Minor Head (103) >	0.00	3741.00	783.59	2741.00	783.59	4256.09	1094.85
<b>105</b>		<b>Manure &amp; Fertilizers</b>							
<b>SI-4</b>	(ID:278)	National Bio-Gas Dev. Project	77.35	400.00	120.00	244.95	120.00	405.75	121.73
		< Sub -Total Minor Head (105) >	77.35	400.00	120.00	244.95	120.00	405.75	121.73
<b>108</b>		<b>Commercial Crops</b>							
<b>SI-5</b>	(ID:287)	Surajdhara Scheme	0.00	3511.00	782.61	2511.00	782.61	3933.16	952.89
<b>SI-6</b>	(ID:10040)	Accelerated Maize Development Programme		112.64	38.36	0.07	0.00	301.76	50.49
<b>SI-7</b>	(ID:10042)	Mukhya Mantri Khet Teerth Yojana		1000.00	0.00	1000.00	0.00	1240.00	372.00



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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>SI-8</b>	(ID:10043)	National Food Security Mission		28301.00	0.00	50000.00	0.00	37500.00	11250.00
		< Sub -Total Minor Head (108) >	0.00	32924.64	820.97	53511.07	782.61	42974.92	12625.38
	<b>109</b>	<b>Extension &amp; Training</b>							
<b>SI-9</b>	(ID:3107)	Participation of Women in Agriculture (New Scheme)	292.63	400.00	400.00	400.00	400.00	475.00	475.00
<b>SI-10</b>	(ID:3109)	Subsidy on Bullock Cart	0.00	17.00	0.00	17.00	0.00	22.00	6.60
		< Sub -Total Minor Head (109) >	292.63	417.00	400.00	417.00	400.00	497.00	481.60
	<b>114</b>	<b>Development of Oil Seeds</b>							
<b>SI-11</b>	(ID:10037)	National Oilseed and Oil Palm Mission		10009.33	3136.68	5980.00	1794.00	7681.07	1539.25
		< Sub -Total Minor Head (114) >		10009.33	3136.68	5980.00	1794.00	7681.07	1539.25
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-12</b>	(ID:4109)	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	172.13	38328.50	0.00	42700.00	0.00	53500.00	4400.00
<b>SI-13</b>	(ID:4140)	Top-up Subsidy on Irrigation Implement	1172.97	4500.00	1350.00	2000.00	1350.00	3500.00	1050.00
<b>SI-14</b>	(ID:7000)	Top-up Subsidy on Agriculture Machinery (Yantra)	58.36	1625.41	376.13	1625.41	376.13	2063.67	437.60
<b>SI-15</b>	(ID:7020)	Krishi Shakti Yojana	34.47	800.00	150.00	860.02	150.00	1000.00	750.00
<b>SI-16</b>	(ID:8006)	Organic Farming	267.72	2000.00	600.00	1425.00	600.00	2500.00	750.00
<b>SI-17</b>	(ID:8012)	Training Programme for Krishak Mitra	14.98	260.00	78.00	260.00	78.00	259.97	51.99
<b>SI-18</b>	(ID:8013)	Scheme for Promotion of Farm Mechanization	147.95	3200.00	960.00	3200.00	960.00	3500.00	300.00
<b>SI-19</b>	(ID:9003)	Skill Development	0.00	600.00	0.00	480.00	0.00	400.00	40.00

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>SI-20</b>	(ID: <b>11000</b> )	Scheme Submission on Agriculture Mechanization						5893.28	878.25
		< Sub -Total Minor Head (800) >	1868.58	51313.91	3514.13	52550.43	3514.13	72616.92	8657.84
		< Sub Major Head (01 ) Total >	2259.56	104184.54	8775.37	136644.45	7394.33	140831.75	27490.65
		<b>&lt;Major Head (2400) Total &gt;</b>	<b>2259.56</b>	<b>104184.54</b>	<b>8775.37</b>	<b>136644.45</b>	<b>7394.33</b>	<b>140831.75</b>	<b>27490.65</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>2.</b>	<b>Horticulture (2401)</b>							
	<b>2.</b>	<b>Horticulture (01 )</b>							
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>							
<b>SI-21</b>	(ID:342)	Intensive Fruit Development Programme	0.00	2058.34	177.18	2058.34	0.00	2779.00	349.40
<b>SI-22</b>	(ID:368)	Exhibition, Fair & Publicity	0.00	248.71	25.18	248.71	0.00	206.00	15.50
<b>SI-23</b>	(ID:1513)	Kitchen Garden	0.00	704.94	80.78	704.94	0.00	0.01	0.00
<b>SI-24</b>	(ID:2409)	Horticulture Training to the Officers and Employees	0.00	219.30	8.38	219.30	0.00	185.00	13.55
<b>SI-25</b>	(ID:3130)	Farmers Training	0.00	727.00	44.23	727.00	0.00	481.00	74.92
<b>SI-26</b>	(ID:7093)	Minikit Demonstration	0.00	1009.92	93.21	1009.92	0.00	0.00	0.00
<b>SI-27</b>	(ID:7094)	Area Expansion of Vegetable	0.00	2013.00	182.65	2013.00	0.00	2013.00	451.62
<b>SI-28</b>	(ID:7095)	Area Expansion of Spices	0.00	1847.00	177.59	1847.00	0.00	1847.00	385.99
		< Sub -Total Minor Head (119) >	0.00	8828.21	789.20	8828.21	0.00	7511.01	1290.98
		< Sub Major Head (01 ) Total >	0.00	8828.21	789.20	8828.21	0.00	7511.01	1290.98
		<b>&lt;Major Head (2401) Total &gt;</b>	<b>0.00</b>	<b>8828.21</b>	<b>789.20</b>	<b>8828.21</b>	<b>0.00</b>	<b>7511.01</b>	<b>1290.98</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>4.</b>	<b>Animal Husbandry (2403)</b>							
	<b>4.</b>	<b>Animal Husbandry (01 )</b>							
	<b>001</b>	<b>Direction and Administration</b>							
<b>SI-29</b>	(ID: <b>8274</b> )	Vatsya Palan Protsahan Yojna	0.00	352.00	67.47	352.00	0.00	488.37	113.09
		< Sub -Total Minor Head (001) >	0.00	352.00	67.47	352.00	0.00	488.37	113.09
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-30</b>	(ID: <b>8193</b> )	Induction of Large Animals	70.98	1182.00	187.56	1182.00	0.00	1524.94	361.87
<b>SI-31</b>	(ID: <b>8194</b> )	Induction of small Animals & Poultry	92.62	600.00	110.07	600.00	0.00	819.33	200.60
		< Sub -Total Minor Head (800) >	163.60	1782.00	297.63	1782.00	0.00	2344.27	562.47
		< Sub Major Head (01 ) Total >	163.60	2134.00	365.10	2134.00	0.00	2832.64	675.56
		<b>&lt;Major Head (2403) Total &gt;</b>	<b>163.60</b>	<b>2134.00</b>	<b>365.10</b>	<b>2134.00</b>	<b>0.00</b>	<b>2832.64</b>	<b>675.56</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>5.</b>	<b>Dairy Development (2404)</b>							
	<b>5.</b>	<b>Dairy Development (01 )</b>							
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-32</b>	(ID: <b>8192</b> )	Dairy Development Programme	0.00	730.00	327.00	730.00	0.00	10052.00	0.00
		< Sub -Total Minor Head (800) >	0.00	730.00	327.00	730.00	0.00	10052.00	0.00
		< Sub Major Head (01 ) Total >	0.00	730.00	327.00	730.00	0.00	10052.00	0.00
		<b>&lt;Major Head (2404) Total &gt;</b>	<b>0.00</b>	<b>730.00</b>	<b>327.00</b>	<b>730.00</b>	<b>0.00</b>	<b>10052.00</b>	<b>0.00</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>6.</b>	<b>Fisheries (2405)</b>							
	<b>6.</b>	<b>Fisheries (01 )</b>							
	<b>101</b>	<b>Inland Fisheries</b>							
<b>SI-33</b>	(ID:385)	Fish Seed Production	0.00	887.70	0.50	887.70	0.00	992.48	70.75
<b>SI-34</b>	(ID:386)	Development of Reservoirs and Rivers	0.00	413.28	1.00	413.28	0.00	241.04	0.00
<b>SI-35</b>	(ID:2051)	Fish Farmer's Agencies for Development Activities	0.00	69.44	1.80	69.44	0.00	220.40	10.81
		< Sub -Total Minor Head (101) >	0.00	1370.42	3.30	1370.42	0.00	1453.92	81.56
	<b>109</b>	<b>Extension and Training</b>							
<b>SI-36</b>	(ID:384)	Fisheries Extention	0.00	112.48	1.01	112.48	0.00	81.69	3.17
<b>SI-37</b>	(ID:387)	Education and Training	0.00	90.37	1.90	90.37	0.00	74.27	13.79
		< Sub -Total Minor Head (109) >	0.00	202.85	2.91	202.85	0.00	155.96	16.96
	<b>120</b>	<b>Fishermen's Cooperatives</b>							
<b>SI-38</b>	(ID:389)	Fishermen's Cooperative	0.00	107.85	0.50	107.85	0.00	109.70	8.58
<b>SI-39</b>	(ID:2752)	Saving Cum Relief	0.00	85.88	4.25	85.88	0.00	347.92	73.12
		< Sub -Total Minor Head (120) >	0.00	193.73	4.75	193.73	0.00	457.62	81.70
		< Sub Major Head (01 ) Total >	0.00	1767.00	10.96	1767.00	0.00	2067.50	180.22
		<b>&lt;Major Head (2405) Total &gt;</b>	<b>0.00</b>	<b>1767.00</b>	<b>10.96</b>	<b>1767.00</b>	<b>0.00</b>	<b>2067.50</b>	<b>180.22</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>7.</b>	<b>Plantations (2406)</b>							
	<b>7.</b>	<b>Plantations (Forestry) (01 )</b>							
	<b>102</b>	<b>Social &amp; Farm Forestry</b>							
<b>SI-40</b>	(ID:497)	Implementation of Forest Working Plan Prescription	0.00	59178.18	2159.19	59178.18	0.00	50000.00	4150.00
		< Sub -Total Minor Head (102) >	0.00	59178.18	2159.19	59178.18	0.00	50000.00	4150.00
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-41</b>	(ID:495)	Environmental Forestry	0.00	3042.00	97.43	3042.00	0.00	3182.53	85.76
		< Sub -Total Minor Head (800) >	0.00	3042.00	97.43	3042.00	0.00	3182.53	85.76
		< Sub Major Head (01 ) Total >	0.00	62220.18	2256.62	62220.18	0.00	53182.53	4235.76
		<b>&lt;Major Head (2406) Total &gt;</b>	<b>0.00</b>	<b>62220.18</b>	<b>2256.62</b>	<b>62220.18</b>	<b>0.00</b>	<b>53182.53</b>	<b>4235.76</b>
		<b>&lt;Sector ( I )Total &gt;</b>	<b>2423.16</b>	<b>179863.93</b>	<b>12524.25</b>	<b>212323.84</b>	<b>7394.33</b>	<b>216477.43</b>	<b>33873.17</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>II</b>	<b>RURAL DEVELOPMENT (102)</b>							
	<b>1.</b>	<b>Special Programme for Rural Development (2501)</b>							
	<b>C-17</b>	<b>CM Awas Yojana (21)</b>							
	<b>001</b>	<b>CM Awas Yojana</b>							
<b>SI-42</b>	(ID:10387)	CM Awas Yojana (Apna Ghar)		4226.00	1140.63	4226.00	0.00	4913.98	1352.65
		< Sub -Total Minor Head (001) >		4226.00	1140.63	4226.00	0.00	4913.98	1352.65
		< Sub Major Head (21) Total >		4226.00	1140.63	4226.00	0.00	4913.98	1352.65
	<b>C-22</b>	<b>Indira Awas Yojana (26)</b>							
	<b>001</b>	<b>Indira Awas Yojana</b>							
<b>SI-43</b>	(ID:10351)	Indira Awas Yojana		83856.00	22502.23	63440.00	0.00	85178.71	29254.14
		< Sub -Total Minor Head (001) >		83856.00	22502.23	63440.00	0.00	85178.71	29254.14
		< Sub Major Head (26) Total >		83856.00	22502.23	63440.00	0.00	85178.71	29254.14
		<b>&lt;Major Head (2501) Total &gt;</b>		<b>88082.00</b>	<b>23642.86</b>	<b>67666.00</b>	<b>0.00</b>	<b>90092.69</b>	<b>30606.79</b>



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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>2.</b>	<b>Rural Employment (2505)</b>							
	<b>a)</b>	<b>National Rural Employment Guarantee Programme (01 )</b>							
	<b>001</b>	<b>NREGS</b>							
<b>SI-44</b>	(ID: <b>2735</b> )	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	0.00	441998.88	127371.64	306068.54	0.00	350000.00	127966.85
		< Sub -Total Minor Head (001) >	0.00	441998.88	127371.64	306068.54	0.00	350000.00	127966.85
		< Sub Major Head (01 ) Total >	0.00	441998.88	127371.64	306068.54	0.00	350000.00	127966.85
	<b>b)</b>	<b>Swarnjayanti Gram Swarozgar Yojna (SGSY) (02 )</b>							
	<b>001</b>	<b>SGSY</b>							
<b>SI-45</b>	(ID: <b>10015</b> )	National Rural Livelihood Mission (NRLM)		3648.00	1261.00	8951.61	0.00	26863.48	9301.71
		< Sub -Total Minor Head (001) >		3648.00	1261.00	8951.61	0.00	26863.48	9301.71
		< Sub Major Head (02 ) Total >		3648.00	1261.00	8951.61	0.00	26863.48	9301.71
		<b>&lt;Major Head (2505) Total &gt;</b>	<b>0.00</b>	<b>445646.88</b>	<b>128632.64</b>	<b>315020.15</b>	<b>0.00</b>	<b>376863.48</b>	<b>137268.56</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>4.</b>	<b>Other Rural Development Programme (2515)</b>							
	<b>a)</b>	<b>Community Development and Panchayat (01 )</b>							
	<b>001</b>	<b>Direction &amp; Administration</b>							
<b>SI-46</b>	(ID: <b>2298</b> )	State Finance Commission Grant in aid for Basic service	37581.27	60346.08	20370.72	59146.78	48565.27	87316.46	43658.39
		< Sub -Total Minor Head (001) >	37581.27	60346.08	20370.72	59146.78	48565.27	87316.46	43658.39
	<b>101</b>	<b>Panchayati Raj</b>							
<b>SI-47</b>	(ID: <b>2211</b> )	Strengthening of Gram Sabha	125.00	267.75	133.88	267.75	133.38	267.75	133.88
<b>SI-48</b>	(ID: <b>3222</b> )	Constitution of Directorate of Panchyat Raj	150.00	325.00	162.50	136.97	68.49	189.99	95.00
<b>SI-49</b>	(ID: <b>3223</b> )	Establishment of National Panchayat Raj Training Institute	0.00	50.00	25.00	50.00	0.00	50.00	0.00
<b>SI-50</b>	(ID: <b>6041</b> )	State Finance Commission Grant for Infrastructure Development	500.00	1000.00	500.00	1000.00	0.00	1000.00	0.00
<b>SI-51</b>	(ID: <b>8170</b> )	Direction & Administration - District Level	300.00	2938.94	698.28	2901.93	1450.97	7014.21	3507.26
<b>SI-52</b>	(ID: <b>9018</b> )	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	713.83	5710.66	2855.00	4994.80	2497.00	12600.00	0.00
		< Sub -Total Minor Head (101) >	1788.83	10292.35	4374.66	9351.45	4149.84	21121.95	3736.14
		< Sub Major Head (01 ) Total >	39370.10	70638.43	24745.38	68498.23	52715.11	108438.41	47394.53
		<b>&lt;Major Head (2515) Total &gt;</b>	<b>39370.10</b>	<b>70638.43</b>	<b>24745.38</b>	<b>68498.23</b>	<b>52715.11</b>	<b>108438.41</b>	<b>47394.53</b>
		<b>&lt;Sector ( II )Total &gt;</b>	<b>39370.10</b>	<b>604367.31</b>	<b>177020.88</b>	<b>451184.38</b>	<b>52715.11</b>	<b>575394.58</b>	<b>215269.88</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>III</b>	<b>SPECIAL AREAS PROGRAMME (103)</b>							
	<b>b)</b>	<b>Other Special Area Programme (2575)</b>							
	<b>ii)</b>	<b>B.R.G.F (02 )</b>							
	<b>001</b>	<b>(a) B.R.G.F.</b>							
<b>SI-53</b>	(ID:8171)	B.R.G.F.	40939.50	64720.00	22677.63	24190.00	0.00	64720.00	32360.09
		< Sub -Total Minor Head (001) >	40939.50	64720.00	22677.63	24190.00	0.00	64720.00	32360.09
	<b>002</b>	<b>(b) IAP</b>							
<b>SI-54</b>	(ID:10017)	Left Wing Extremist (LWE) Districts		30000.00	0.00	24838.08	15000.00	30000.00	15000.00
		< Sub -Total Minor Head (002) >		30000.00	0.00	24838.08	15000.00	30000.00	15000.00
	<b>003</b>	<b>(c) Bundelkhand</b>							
<b>SI-55</b>	(ID:9242)	Bundelkhand Phase II (P.H.E.)	0.00	6980.00	0.00	0.00	0.00	14656.80	10260.00
<b>SI-56</b>	(ID:9243)	Bundelkhand Phase II (Skill Development)	0.00	720.00	216.00	0.00	0.00	720.00	216.00
		< Sub -Total Minor Head (003) >	0.00	7700.00	216.00	0.00	0.00	15376.80	10476.00
		< Sub Major Head (02 ) Total >	40939.50	102420.00	22893.63	49028.08	15000.00	110096.80	57836.09
	<b>iii)</b>	<b>Grants under proviso to Article 275(1) (03 )</b>							
	<b>001</b>	<b>Grant / Fund</b>							
<b>SI-57</b>	(ID:3233)	Grants under proviso to Article 275(1)	4083.08	17286.00	5185.00	10948.06	3284.42	22562.67	6768.80
		< Sub -Total Minor Head (001) >	4083.08	17286.00	5185.00	10948.06	3284.42	22562.67	6768.80
		< Sub Major Head (03 ) Total >	4083.08	17286.00	5185.00	10948.06	3284.42	22562.67	6768.80

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

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

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

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-90	(ID:2586)	Grant in Aid to M.P.H.S.V.N.	0.00	60.00	30.00	36.00	0.00	60.00	0.00
SI-91	(ID:2681)	Grant in aid to MPHSV for Deve.& Integrated cluster	0.00	350.00	280.00	342.40	0.00	350.00	0.00
SI-92	(ID:2683)	Research and Development	0.00	30.00	15.00	30.00	0.00	30.00	0.00
SI-93	(ID:7066)	State Award Scheme	0.00	6.00	3.00	6.00	0.00	6.00	0.00
		< Sub -Total Minor Head (104) >	0.00	551.00	380.50	517.40	0.00	567.00	0.00
	<b>800</b>	<b>Misc. Expenditure</b>							
SI-94	(ID:7067)	Grant in Aid to HSVN for welfare scheme of Artisans	0.00	30.00	20.00	18.00	0.00	30.00	0.00
SI-95	(ID:10130)	Grant in Aid to HSVN for Skill Development		25.00	15.00	25.00	0.00	30.00	0.00
		< Sub -Total Minor Head (800) >	0.00	55.00	35.00	43.00	0.00	60.00	0.00
		< Sub Major Head (03 ) Total >	0.00	606.00	415.50	560.40	0.00	627.00	0.00
	<b>iv)</b>	<b>Sericulture/coir/wool (04 )</b>							
	<b>800</b>	<b>Misc. Expenditure</b>							
SI-96	(ID:2591)	Assistance to Entrepreneurs SHGs/NGOs	0.00	485.00	152.25	485.00	0.00	553.00	331.80
SI-97	(ID:3024)	Mulberry Sector	0.00	8240.00	3048.44	8240.00	0.00	6408.00	5126.40
SI-98	(ID:3025)	Tasar Sector	0.00	3099.92	871.68	3099.92	0.00	1600.00	960.00
SI-99	(ID:3027)	Cluster Work	0.00	1160.00	324.15	1160.00	0.00	1322.00	793.20
		< Sub -Total Minor Head (800) >	0.00	12984.92	4396.52	12984.92	0.00	9883.00	7211.40
		< Sub Major Head (04 ) Total >	0.00	12984.92	4396.52	12984.92	0.00	9883.00	7211.40
	<b>vi)</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog) (06 )</b>							
	<b>105</b>	<b>Khadi &amp; Village Industries (Khadi Gramodyog)</b>							
SI-100	(ID:2757)	Training to Artisans	0.00	131.05	25.52	131.05	0.00	166.91	40.84



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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>SI-101</b>	(ID:10032)	Mukhya Mantri Karigar Swarojgar Yojana		1113.81	257.54	1113.81	0.00	1393.75	299.21
		< Sub -Total Minor Head (105) >	0.00	1244.86	283.06	1244.86	0.00	1560.66	340.05
		< Sub Major Head (06 ) Total >	0.00	1244.86	283.06	1244.86	0.00	1560.66	340.05
		<b>&lt;Major Head (2851) Total &gt;</b>	<b>827.20</b>	<b>22312.10</b>	<b>6667.04</b>	<b>17139.50</b>	<b>200.50</b>	<b>14744.22</b>	<b>8458.50</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>2.</b>	<b>OTHER INDUSTRIES (other than VSE) (2852)</b>							
	ii)	<b>Fertilizer Industry (03 )</b>							
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-102</b>	(ID:593)	State Investment Subsidy	0.00	6004.50	917.49	6004.50	0.00	6500.00	769.40
		< Sub -Total Minor Head (800) >	0.00	6004.50	917.49	6004.50	0.00	6500.00	769.40
		< Sub Major Head (03 ) Total >	0.00	6004.50	917.49	6004.50	0.00	6500.00	769.40
	iii)	<b>General (80 )</b>							
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-103</b>	(ID:16)	Interest Subsidy	0.00	4514.00	714.04	3500.00	0.00	3900.00	564.00
		< Sub -Total Minor Head (800) >	0.00	4514.00	714.04	3500.00	0.00	3900.00	564.00
		< Sub Major Head (80 ) Total >	0.00	4514.00	714.04	3500.00	0.00	3900.00	564.00
		<b>&lt;Major Head (2852) Total &gt;</b>	<b>0.00</b>	<b>10518.50</b>	<b>1631.53</b>	<b>9504.50</b>	<b>0.00</b>	<b>10400.00</b>	<b>1333.40</b>
		<b>&lt;Sector ( VI )Total &gt;</b>	<b>827.20</b>	<b>32830.60</b>	<b>8298.57</b>	<b>26644.00</b>	<b>200.50</b>	<b>25144.22</b>	<b>9791.90</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>VIII</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT (109)</b>							
	<b>1.</b>	<b>Scientific Research (3425)</b>							
	<b>a)</b>	<b>Science &amp; Technology (01 )</b>							
	<b>005</b>	<b>Remote Sensing</b>							
<b>SI-104</b>	(ID:186)	Remote Sensing	0.00	500.00	150.00	500.00	0.00	539.16	0.00
		< Sub -Total Minor Head (005) >	0.00	500.00	150.00	500.00	0.00	539.16	0.00
	<b>006</b>	<b>Support Facilities</b>							
<b>SI-105</b>	(ID:5090)	Rural Technology Application centre	0.00	100.00	0.00	100.00	0.00	130.00	40.00
		< Sub -Total Minor Head (006) >	0.00	100.00	0.00	100.00	0.00	130.00	40.00
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-106</b>	(ID:179)	Research & Development ACT.	0.00	500.00	0.00	500.00	0.00	500.00	150.00
<b>SI-107</b>	(ID:185)	Popularization of science	0.00	400.00	120.00	400.00	0.00	431.00	130.00
<b>SI-108</b>	(ID:3210)	Mission Excellence of M.P. Human Resources	0.00	100.00	30.00	100.00	0.00	115.00	0.00
<b>SI-109</b>	(ID:5091)	M.P. Resource Atlas Scheme	0.00	100.00	0.00	100.00	0.00	120.00	35.00
<b>SI-110</b>	(ID:8172)	Science for Socio Economic Development	0.00	100.00	0.00	100.00	0.00	129.00	40.00
		< Sub -Total Minor Head (800) >	0.00	1200.00	150.00	1200.00	0.00	1295.00	355.00
		< Sub Major Head (01 ) Total >	0.00	1800.00	300.00	1800.00	0.00	1964.16	395.00
		<b>&lt;Major Head (3425) Total &gt;</b>	<b>0.00</b>	<b>1800.00</b>	<b>300.00</b>	<b>1800.00</b>	<b>0.00</b>	<b>1964.16</b>	<b>395.00</b>
		<b>&lt;Sector ( VIII )Total &gt;</b>	<b>0.00</b>	<b>1800.00</b>	<b>300.00</b>	<b>1800.00</b>	<b>0.00</b>	<b>1964.16</b>	<b>395.00</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>IX</b>	<b>GENERAL ECONOMIC SERVICES (110)</b>							
	<b>3.</b>	<b>Census, Surveys &amp; Statistics (3454)</b>							
	<b>3.</b>	<b>Census, Survey &amp; Statistics (01 )</b>							
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-111</b>	(ID:4062)	MLA Local Area Development Programme	0.00	17787.00	0.00	15164.61	0.00	17787.00	1137.00
<b>SI-112</b>	(ID:6002)	Jan Bhagidari Yojna	0.00	15650.00	0.00	10260.92	0.00	20321.00	2090.00
		< Sub -Total Minor Head (800) >	0.00	33437.00	0.00	25425.53	0.00	38108.00	3227.00
		< Sub Major Head (01 ) Total >	0.00	33437.00	0.00	25425.53	0.00	38108.00	3227.00
		<b>&lt;Major Head (3454) Total &gt;</b>	<b>0.00</b>	<b>33437.00</b>	<b>0.00</b>	<b>25425.53</b>	<b>0.00</b>	<b>38108.00</b>	<b>3227.00</b>
		<b>&lt;Sector ( IX )Total &gt;</b>	<b>0.00</b>	<b>33437.00</b>	<b>0.00</b>	<b>25425.53</b>	<b>0.00</b>	<b>38108.00</b>	<b>3227.00</b>

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

(Rs. in Lakh)

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

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME  
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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>109</b>	<b>Scholarships &amp; Incentives</b>							
<b>SI-119</b>	(ID:4148)	Scholarship to poor boys and girls of class VI to VIII	250.00	550.00	250.00	550.00	280.00	600.00	310.00
		< Sub -Total Minor Head (109) >	250.00	550.00	250.00	550.00	280.00	600.00	310.00
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-120</b>	(ID:5012)	Sampurna Gram Shikshit Yojna	0.00	50.00	0.00	20.00	10.00	20.00	0.00
<b>SI-121</b>	(ID:6077)	TFC (RSK)	0.00	53700.00	25000.00	53700.00	10954.00	0.00	0.00
<b>SI-122</b>	(ID:7049)	Reimbursement of tuition fee to private school under RTE	3000.00	12000.00	6000.00	15000.00	3100.00	24240.00	12362.00
<b>SI-123</b>	(ID:9060)	Teacher Education	0.00	0.00	0.00	0.00	0.00	7000.00	3570.00
<b>SI-124</b>	(ID:9061)	Girls Hostels Running Cost	0.01	0.01	0.01	0.00	0.00	0.01	0.00
<b>SI-125</b>	(ID:10192)	Support for Educational Development including Teachers Training & Adult Education		12738.67	6400.00	14400.00	0.00	0.00	0.00
<b>SI-126</b>	(ID:10392)	Mid day Meal		127462.82	45309.53	72561.79	0.00	110000.00	33118.38
		< Sub -Total Minor Head (800) >	3000.01	205951.50	82709.54	155681.79	14064.00	141260.01	49050.38
		< Sub Major Head (01 ) Total >	13350.01	609720.70	252069.07	445447.99	167699.10	510666.23	194990.25
	<b>(b)</b>	<b>Secondary Education (02 )</b>							
	<b>104</b>	<b>Teachers and other services</b>							
<b>SI-127</b>	(ID:1095)	Grant to Panchayats (C.Edu.)	24.00	10148.10	4361.25	800.00	0.00	12111.98	5031.94
<b>SI-128</b>	(ID:3078)	Salary for H.S./H.S.S. Staff (C. Edu.)	460.00	7196.00	2580.99	4483.37	0.00	8096.64	2885.80
		< Sub -Total Minor Head (104) >	484.00	17344.10	6942.24	5283.37	0.00	20208.62	7917.74

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME  
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				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>110</b>	<b>Assistance to Non-Govt.Secondary Schools</b>							
<b>SI-129</b>	(ID:2608)	Bicycle for Girls(IXth Class) (C.Edu.)	12441.95	15000.00	0.00	12480.00	12480.00	13500.00	0.00
		< Sub -Total Minor Head (110) >	12441.95	15000.00	0.00	12480.00	12480.00	13500.00	0.00
	<b>800</b>	<b>Other Expenditure (Incl.TWD Share)</b>							
<b>SI-130</b>	(ID:7045)	Girls Hostel Establishment	818.50						
<b>SI-131</b>	(ID:8059)	Transportation to Girls	0.00	1.00	1.00	0.00	0.00	0.01	0.01
<b>SI-132</b>	(ID:8062)	Scholarship to single Girls	25.82	50.00	50.00	200.00	200.00	150.00	150.00
		< Sub -Total Minor Head (800) >	844.32	51.00	51.00	200.00	200.00	150.01	150.01
		< Sub Major Head (02 ) Total >	13770.27	32395.10	6993.24	17963.37	12680.00	33858.63	8067.75
	<b>(c)</b>	<b>Higher Education (03 )</b>							
	<b>102</b>	<b>Assistance to Universities</b>							
<b>SI-133</b>	(ID:85)	Books to SC/ST Students	0.00	1800.00	810.00	2100.00	0.00	2100.00	735.00
		< Sub -Total Minor Head (102) >	0.00	1800.00	810.00	2100.00	0.00	2100.00	735.00
	<b>103</b>	<b>Government Colleges &amp; Institutes</b>							
<b>SI-134</b>	(ID:3194)	Vocational course (New subject)	0.00	100.00	0.00	100.00	0.00	100.00	35.00
		< Sub -Total Minor Head (103) >	0.00	100.00	0.00	100.00	0.00	100.00	35.00
	<b>106</b>	<b>Text Books Development</b>							
<b>SI-135</b>	(ID:128)	Promotion of Games & Sports	0.00	100.00	0.00	100.00	0.00	110.00	38.50
		< Sub -Total Minor Head (106) >	0.00	100.00	0.00	100.00	0.00	110.00	38.50

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



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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>2.</b>	<b>Technical Education (2203)</b>							
	<b>2.</b>	<b>Technical Education (01 )</b>							
	<b>104</b>	<b>Assistance to Non-Govt. Technical Colleges &amp; Institutes</b>							
<b>SI-144</b>	(ID:2302)	Grant in Aid to Engg. Colleges	360.00	1000.00	300.00	860.14	0.00	1200.00	0.00
		< Sub -Total Minor Head (104) >	360.00	1000.00	300.00	860.14	0.00	1200.00	0.00
	<b>105</b>	<b>Polytechnics</b>							
<b>SI-145</b>	(ID:2303)	Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic.	0.00	1800.00	350.00	1700.00	0.00	1800.00	0.00
<b>SI-146</b>	(ID:2309)	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	180.00	400.00	100.00	273.90	0.00	480.00	0.00
		< Sub -Total Minor Head (105) >	180.00	2200.00	450.00	1973.90	0.00	2280.00	0.00
	<b>107</b>	<b>Scholarships</b>							
<b>SI-147</b>	(ID:4158)	Scholarships for Poor Student under "Vikramaditya Scheme"	60.00	250.00	30.00	266.56	0.00	300.00	60.00
		< Sub -Total Minor Head (107) >	60.00	250.00	30.00	266.56	0.00	300.00	60.00
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-148</b>	(ID:2034)	Fauculty and staff development	0.00	150.00	40.00	130.68	0.00	150.57	0.00
<b>SI-149</b>	(ID:2036)	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics	90.00	300.00	75.00	163.46	0.00	300.00	0.00
<b>SI-150</b>	(ID:3145)	Dr. Baba sahib Ambedker (Ad. Tr.)	500.00	1000.00	500.00	728.92	0.00	1075.56	0.00
<b>SI-151</b>	(ID:3147)	Aklavya Polytechnic (Ad.Tr.)	600.00	1000.00	500.00	790.40	0.00	1009.15	0.00
<b>SI-152</b>	(ID:4047)	Constrution & Maintenance of Building of Engineering / Polytechnic college	0.00	1000.00	0.00	822.63	0.00	1500.00	105.00

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>SI-153</b>	<b>(ID:9068)</b>	Smart / Virtual Class Rooms Scheme	0.00	550.00	100.00	203.46	0.00	600.00	0.00
		< Sub -Total Minor Head (800) >	1190.00	4000.00	1215.00	2839.55	0.00	4635.28	105.00
		< Sub Major Head (01 ) Total >	1790.00	7450.00	1995.00	5940.15	0.00	8415.28	165.00
		<b>&lt;Major Head (2203) Total &gt;</b>	<b>1790.00</b>	<b>7450.00</b>	<b>1995.00</b>	<b>5940.15</b>	<b>0.00</b>	<b>8415.28</b>	<b>165.00</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>3.</b>	<b>Sports&amp; Youth Services (2204)</b>							
	<b>3.</b>	<b>Sports &amp; Youth Services (01 )</b>							
	<b>001</b>	<b>Direction and Administration</b>							
<b>SI-154</b>	(ID:1)	Direction & Administration	80.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SI-155</b>	(ID:5089)	Administration	0.00	300.00	90.00	300.00	90.00	328.39	0.00
		< Sub -Total Minor Head (001) >	80.00	300.00	90.00	300.00	90.00	328.39	0.00
	<b>103</b>	<b>Sports Activity</b>							
<b>SI-156</b>	(ID:258)	Incentives to Players	356.20	1500.00	450.00	1500.00	450.00	2103.14	700.00
<b>SI-157</b>	(ID:260)	Coaching to Players	60.00	488.00	77.74	488.00	244.00	602.26	128.34
<b>SI-158</b>	(ID:262)	Purchase of Sports Goods to Distt. Coaching Centres	64.00	1090.00	234.76	662.35	180.00	941.33	251.71
<b>SI-159</b>	(ID:266)	Grant to Yuva Sandhi	187.70	750.00	225.00	750.00	210.00	517.87	203.36
<b>SI-160</b>	(ID:267)	Grant to Development of Infrastructures of Gross Root Facilities	0.00	200.00	0.00	175.00	85.00	400.00	0.00
<b>SI-161</b>	(ID:2060)	Incentives to Players	76.83	799.65	182.85	799.65	250.00	636.86	125.71
<b>SI-162</b>	(ID:2067)	Grant to Yuva Sandhi	22.29	110.00	20.79	110.00	0.00	182.13	33.37
<b>SI-163</b>	(ID:2069)	Grant for Development of Infrastructure	889.89	0.00	0.00	0.00	0.00	0.00	0.00
<b>SI-164</b>	(ID:2613)	Information Tecnology	8.96	0.00	0.00	0.00	0.00	0.00	0.00
<b>SI-165</b>	(ID:3150)	Honorarium to Coaches	78.74	447.00	93.17	447.00	200.00	323.19	71.72
<b>SI-166</b>	(ID:3151)	Development of Infrastructure & Stadium	0.00	2500.00	0.00	2200.00	750.00	3500.00	0.00
<b>SI-167</b>	(ID:3152)	Women Hockey Academy	85.31	400.00	400.00	110.00	110.00	400.00	400.00
<b>SI-168</b>	(ID:3153)	Administrative Academies	335.68	1500.00	450.00	1600.00	750.00	2710.00	585.00
<b>SI-169</b>	(ID:3154)	Infrastructure Academies	349.39	1300.00	0.00	900.00	180.00	2200.00	0.00

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-170	(ID:8070)	Beti Bachao Abhiyan	18.43	25.00	25.00	25.00	25.00	0.00	0.00
SI-171	(ID:8071)	Establishment of Archeries	47.63	250.00	0.00	250.00	75.00	250.00	75.00
SI-172	(ID:10016)	District Olympics		300.00	0.00	0.01	0.00	543.79	149.80
SI-173	(ID:11091)	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share						2040.00	500.00
		< Sub -Total Minor Head (103) >	2581.05	11659.65	2159.31	10017.01	3509.00	17350.57	3224.01
	<b>800</b>	<b>Others</b>							
SI-174	(ID:5016)	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	2167.36	666.67	200.00	4000.00	2000.00	0.00	0.00
SI-175	(ID:7037)	DSYW Academy Scholarship	30.00	120.00	36.00	120.00	60.00	100.00	39.00
SI-176	(ID:9070)	Olympic Game 2020	8.71	800.00	240.00	525.00	157.50	800.00	240.00
SI-177	(ID:9071)	Bhopal Lake Festival	250.00	200.00	0.00	200.00	0.00	500.00	0.00
SI-178	(ID:9072)	Divisional Women Sports Meet	30.00	100.00	100.00	100.00	100.00	90.00	90.00
SI-179	(ID:9073)	Divisional Rural Sports Meet	22.50	100.00	50.00	100.00	50.00	90.00	50.00
SI-180	(ID:9074)	Skill Development	22.50	40.00	12.00	40.00	0.00	40.00	0.00
SI-181	(ID:9075)	Hockey feeder Centre	1.92	100.00	30.00	100.00	0.00	125.00	45.00
SI-182	(ID:9076)	Day Boarding Badminton/ Tennis Training centre	0.00	200.00	100.00	125.00	0.00	125.00	45.00
SI-183	(ID:9077)	High Altitude Programme for Players	50.00	60.00	30.00	60.00	0.00	30.00	18.00
SI-184	(ID:9078)	Hockey Synthetic Track	25.00	430.00	0.00	430.00	0.00	1800.00	0.00
SI-185	(ID:10208)	Maa Tujhe Pranam		75.00	37.50	75.00	0.00	100.00	30.00
		< Sub -Total Minor Head (800) >	2607.99	2891.67	835.50	5875.00	2367.50	3800.00	557.00
		< Sub Major Head (01 ) Total >	5269.04	14851.32	3084.81	16192.01	5966.50	21478.96	3781.01
		<b>&lt;Major Head (2204) Total &gt;</b>	<b>5269.04</b>	<b>14851.32</b>	<b>3084.81</b>	<b>16192.01</b>	<b>5966.50</b>	<b>21478.96</b>	<b>3781.01</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>6.</b>	<b>Medical &amp; Health (2210)</b>							
	<b>iv)</b>	<b>Medical Education &amp; Research (05 )</b>							
	<b>105</b>	<b>Allopathy</b>							
<b>SI-186</b>	(ID:1278)	Scholarships & Stipends to Tribal Students	0.00	1100.00	135.00	1100.00	330.00	1440.00	432.00
<b>SI-187</b>	(ID:3029)	Creation of post as per recommendation of MCI	0.00	3800.00	120.00	3765.00	702.00	8000.00	2400.00
<b>SI-188</b>	(ID:3031)	New Sagar Medical College	0.00	2092.00	750.00	1800.00	480.00	4000.00	1200.00
<b>SI-189</b>	(ID:5053)	Establishment of Cardiology in medical college Gwalior	0.00	50.00	0.00	143.00	7.50	100.00	0.00
<b>SI-190</b>	(ID:5054)	Upgradation of Neurology Deptt. in medical college Gwalior	0.00	100.00	0.30	143.00	30.00	50.00	0.00
<b>SI-191</b>	(ID:5055)	Upgradation of Cardiology Deptt. in medical college Bhopal	0.00	25.00	0.30	143.00	0.00	25.00	0.00
<b>SI-192</b>	(ID:5059)	Vikramaditya Scheme	0.00	25.00	0.00	25.00	7.50	40.00	12.00
<b>SI-193</b>	(ID:7063)	University of Health Science	0.00	50.00	0.00	50.00	15.00	100.00	30.00
		< Sub -Total Minor Head (105) >	0.00	7242.00	1005.60	7169.00	1572.00	13755.00	4074.00
	<b>200</b>	<b>Other Systems</b>							
<b>SI-194</b>	(ID:5086)	Green card	0.00	30.00	0.00	30.00	9.00	40.00	12.00
		< Sub -Total Minor Head (200) >	0.00	30.00	0.00	30.00	9.00	40.00	12.00
	<b>800</b>	<b>Others</b>							
<b>SI-195</b>	(ID:8101)	Increase in no. of M.B.B.S. seats	0.00	1.00	0.00	1.00	0.00	100.00	30.00
<b>SI-196</b>	(ID:9093)	Facilities for SC & ST Students	0.00	300.00	0.00	300.00	30.00	100.00	0.00
<b>SI-197</b>	(ID:9095)	Establishment of Computer Centre in Sagar	0.00	20.00	0.00	20.00	6.00	0.00	0.00

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>SI-198</b>	(ID:9099)	Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges	0.00	100.00	0.00	140.00	42.00	0.01	0.00
		< Sub -Total Minor Head (800) >	0.00	421.00	0.00	461.00	78.00	200.01	30.00
		< Sub Major Head (05 ) Total >	0.00	7693.00	1005.60	7660.00	1659.00	13995.01	4116.00
		<b>&lt;Major Head (2210) Total &gt;</b>	<b>0.00</b>	<b>7693.00</b>	<b>1005.60</b>	<b>7660.00</b>	<b>1659.00</b>	<b>13995.01</b>	<b>4116.00</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>7.</b>	<b>Water Supply &amp; Sanitation (2215)</b>							
	<b>i)</b>	<b>Rural Water Supply (01 )</b>							
	<b>800</b>	<b>Others</b>							
<b>SI-199</b>	(ID:7127)	Penchvelly Group Water Supply Scheme	0.00	500.00	0.00	500.00	0.00	582.00	560.00
<b>SI-200</b>	(ID:7128)	Mines Area Welfare Fund	0.00	800.00	0.00	800.00	0.00	1000.00	560.00
<b>SI-201</b>	(ID:8295)	Provision for State Share Capital investment in MP Jal Nigam	0.00	1500.00	0.00	1500.00	0.00	4000.00	2000.00
<b>SI-202</b>	(ID:9105)	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD	0.00	0.01	0.00	0.00	0.00	26972.60	18880.00
<b>SI-203</b>	(ID:10014)	Nirmal Bharat Abhiyan (NBA)		9261.33	203.59	14645.09	0.00	88114.60	26185.29
<b>SI-204</b>	(ID:10229)	National Rural Drinking Water Programme (NRDWP)		84010.00	17051.66	100000.00	0.00	97635.40	19827.51
<b>SI-205</b>	(ID:10230)	IT / E-Governance		0.01	0.00	0.00	0.00	20.00	10.00
<b>SI-206</b>	(ID:10363)	Narmada - Kshipra link Project Base RWSS		1000.00	0.00	0.00	0.00	1000.00	700.00
		< Sub -Total Minor Head (800) >	0.00	97071.35	17255.25	117445.09	0.00	219324.60	68722.80
		< Sub Major Head (01 ) Total >	0.00	97071.35	17255.25	117445.09	0.00	219324.60	68722.80
	<b>iii)</b>	<b>Urban Water Supply (03 )</b>							
	<b>101</b>	<b>Water Supply Programmes</b>							
<b>SI-207</b>	(ID:197)	Urban Water Supply Schemes	0.00	100.00	0.00	100.00	0.00	50.00	35.00
<b>SI-208</b>	(ID:8254)	Infrasructure & Development Works	0.00	200.00	0.00	199.99	0.00	150.00	50.00
		< Sub -Total Minor Head (101) >	0.00	300.00	0.00	299.99	0.00	200.00	85.00
		< Sub Major Head (03 ) Total >	0.00	300.00	0.00	299.99	0.00	200.00	85.00
		<b>&lt;Major Head (2215) Total &gt;</b>	<b>0.00</b>	<b>97371.35</b>	<b>17255.25</b>	<b>117745.08</b>	<b>0.00</b>	<b>219524.60</b>	<b>68807.80</b>

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

(Rs. in Lakh)

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



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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-223	(ID:8003)	CM Infrastructure Project	0.00	17500.00	0.00	8965.25	0.00	12500.00	30.00
SI-224	(ID:8115)	Maintenance of cities traffic	0.00	1000.00	0.00	12.50	0.00	600.00	30.00
SI-225	(ID:8116)	Public Transport Survey & Study	0.00	700.00	0.00	105.12	0.00	1500.00	30.00
SI-226	(ID:8262)	Urban Street Vendors Welfare Scheme (Infrastructure Development)	0.00	200.00	0.00	160.00	0.00	500.00	30.00
SI-227	(ID:8298)	National Institute of Governance and Urban Management	0.00	700.00	0.00	292.00	0.00	500.00	30.00
SI-228	(ID:9132)	Shahari Virasat Sanrakshan evam Samvardhan Yojana	0.00	200.00	0.00	0.00	0.00	500.00	30.00
SI-229	(ID:10012)	National Urban Livelihood Mission (NULM)		10417.33	1577.38	2613.00	0.00	7500.00	926.97
SI-230	(ID:11110)	Mukhyamantri Shahari Swarojgar Yojana						1000.00	30.00
SI-231	(ID:11111)	Mukhyamantri Shahri Garibon ke liye Arthik Kalyan Yojana						800.00	30.00
SI-232	(ID:11112)	M.P.Urban Development Project (MPUDP)						25.00	7.50
		< Sub -Total Minor Head (800) >	0.00	175473.92	3340.04	52166.94	0.00	104528.21	4898.47
		< Sub Major Head (03 ) Total >	0.00	176873.92	3340.04	57546.21	0.00	127028.21	4958.47
		<b>&lt;Major Head (2217) Total &gt;</b>	<b>0.00</b>	<b>176873.92</b>	<b>3340.04</b>	<b>57546.21</b>	<b>0.00</b>	<b>127028.21</b>	<b>4958.47</b>

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

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

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

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-270	(ID:11115)	Netrav Vikas Yojana						60.00	30.00
SI-271	(ID:11117)	Khel -kud /Sanskritik avam Boudhik Pratiyogita ka Ayojan						50.00	25.00
SI-272	(ID:11122)	Jati Praman Patron ka Mudran						5.00	2.50
		< Sub -Total Minor Head (001) >	5148.50	34332.95	8269.63	66723.39	2904.00	79963.51	5661.32
	<b>002</b>	<b>Elementary Education</b>							
SI-273	(ID:8184)	State Scholarship Primary Level	12.50	50.00	12.50	100.00	25.00	100.00	50.00
SI-274	(ID:8185)	Incentive to Girls to continue Education after Class Vth	3.40	40.00	40.00	16.00	16.00	0.00	0.00
SI-275	(ID:8204)	Prematric Scholarship for children whose parents engaged in unclean occupation	100.00	634.46	123.87	600.00	180.00	701.19	198.37
SI-276	(ID:8206)	Construction of Hostels/ Ashram buildings	400.00	3000.00	1500.00	3178.00	1500.00	7500.00	2000.00
SI-277	(ID:8207)	Student Welfare Fund	12.00	75.00	30.00	75.00	30.00	85.00	24.00
SI-278	(ID:8208)	State Scholarships Primary level	1499.99	1500.00	1500.00	1500.00	1500.00	1650.00	500.00
SI-279	(ID:8214)	Incentive to SC Girls to Continue Education after class Vth	777.59	1250.00	1250.00	1250.00	1250.00	0.00	0.00
SI-280	(ID:10251)	CM Awas Bhara Yojana		25.00	12.50	25.00	12.50	25.00	7.50
SI-281	(ID:10252)	Vimukt Jati Bastiyon Me Vidyutikaran		100.00	25.00	100.00	25.00	50.00	25.00
		< Sub -Total Minor Head (002) >	2805.48	6674.46	4493.87	6844.00	4538.50	10111.19	2804.87
	<b>003</b>	<b>Secondary Education</b>							
SI-282	(ID:8186)	Prematric & Postmatric Hostels	233.75	1200.00	300.00	1200.00	300.00	1200.00	360.00
SI-283	(ID:8187)	State Scholarship Secondary Education	7.50	35.00	9.00	119.00	40.00	127.00	76.20
SI-284	(ID:8188)	Incentive to Girls to continue Education after Class VIIIth & Xth	9.22	25.00	25.00	45.00	45.00	36.00	36.00
SI-285	(ID:8189)	Post matric scholarship	10.00	40.00	10.00	40.00	10.00	95.00	28.50

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-286	(ID:8205)	Prematric and Post Matric Hostels & Ashrams	4226.00	15449.97	4129.45	17309.00	4500.00	15000.00	6059.17
SI-287	(ID:8209)	State Scholarships Secondary Education	1050.00	5313.54	2100.68	4000.00	1500.00	6121.39	2031.89
SI-288	(ID:8210)	Postmatric Scholarships	6000.00	23077.60	9224.14	23077.60	2400.00	25650.10	9730.73
SI-289	(ID:8211)	Establishment of Excellent Centre	400.00	1300.00	390.00	1300.00	390.00	1500.00	450.00
SI-290	(ID:8212)	Establishment of residence School for SC Meritorius students	1011.00	3000.00	1500.00	3197.41	1500.00	3400.00	1700.00
SI-291	(ID:8213)	Incentives to SC Girls to Continue Education after class 8th & 10th	1884.95	2200.00	2200.00	2200.00	2200.00	1200.00	1200.00
SI-292	(ID:8215)	New Postmatric Hostels (50 seaters)	0.00	2050.00	360.00	2050.00	600.00	3000.00	1500.00
		< Sub -Total Minor Head (003) >	14832.42	53691.11	20248.27	54538.01	13485.00	57329.49	23172.49
		< Sub Major Head (01 ) Total >	22786.40	94698.52	33011.77	128105.40	20927.50	147404.19	31638.68
	ii)	<b>Development of STs (02 )</b>							
	001	<b>Welfare of STs</b>							
SI-293	(ID:173)	Sandigdha Daietwa Nivaran Nidhi	0.70	26.97	4.32	0.65	0.20	84.13	18.84
SI-294	(ID:182)	Remuneration for Coaching for Competitive Examinations	0.13	0.00	0.00	0.00	0.00	50.00	18.00
SI-295	(ID:184)	Udyami Vikas Sansthan	40.00	150.00	45.00	150.00	45.00	150.00	45.00
SI-296	(ID:187)	M.P. Council for Employment & Training	28.00	95.00	28.50	95.00	28.50	95.00	28.50
SI-297	(ID:190)	Establishment grant to M.P. Tribal Finance Development Corporation	893.00	350.00	105.00	350.00	105.00	370.00	125.00
SI-298	(ID:196)	Chhatra Grihas	315.46	1473.49	263.08	1155.38	340.70	2079.00	509.33
SI-299	(ID:204)	Preservation and Development of Tribal Culture	14.32	65.00	19.50	77.14	23.14	65.00	19.50
SI-300	(ID:207)	Popularisation of Departmental Scheme	0.20	1.00	0.30	0.00	0.00	10.00	0.00
SI-301	(ID:209)	Rahat Yojna	5.75	100.00	21.88	11.69	3.50	118.05	27.43

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

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0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-322	(ID:2529)	Incentives to condidates for all india services	15.00	50.00	15.00	39.35	11.80	50.00	15.00
SI-323	(ID:2700)	Tribal Basties Vikas	814.20	5513.00	633.28	4091.17	1227.35	6651.15	1411.06
SI-324	(ID:2794)	Monitoring and Evaluation by Private Agencies	0.00	1.00	0.30	0.00	0.00	0.00	0.00
SI-325	(ID:3237)	Rani Durgavati & Shankar Shah Award	0.00	15.00	4.50	0.00	0.00	15.00	4.50
SI-326	(ID:4012)	Implementation of Forest Right Act - Strengthening of Administration & Training	0.00	1.00	0.03	0.00	0.00	1.00	0.30
SI-327	(ID:4013)	Construction / Renovation of official & Residential Building	8.43	200.00	60.00	168.66	50.60	200.00	60.00
SI-328	(ID:4014)	Training of unemployed youth	115.34	800.00	240.00	239.87	71.96	800.00	240.00
SI-329	(ID:7083)	Acquiring Land for Education Institutions	0.00	0.01	0.00	0.00	0.00	1.00	0.30
SI-330	(ID:7087)	PVTG's Model	101.64	300.00	90.00	0.00	0.00	50.00	15.00
SI-331	(ID:7089)	Monitoring Evaluation Unit (CTD)	3.59	30.00	9.00	8.71	2.61	30.00	9.00
SI-332	(ID:8203)	Electrification	5485.09	0.00	0.00	0.00	0.00		
SI-333	(ID:9143)	Kol Janjati Vikas Abhikaran	60.00	300.00	90.00	0.00	0.00	300.00	90.00
SI-334	(ID:9144)	Tantya Bheel Self Employment Scheme	210.00	1000.00	300.00	3150.00	945.00	1000.00	300.00
SI-335	(ID:9145)	Incentive to admission in Science and Social Subject	131.95	460.00	138.00	370.47	111.14	500.00	0.00
SI-336	(ID:9146)	Establishment of Jagriti Camp	50.41	220.00	66.00	0.00	0.00	0.00	0.00
SI-337	(ID:9147)	Laptop to students of Government Medical/ Engineering College	0.00	10.00	3.00	0.00	0.00	0.00	0.00
SI-338	(ID:9148)	Bicycle to Tribal Girls Class 11th	206.29	300.00	90.00	124.22	124.22	270.00	270.00
SI-339	(ID:9149)	New Post Matric Hostels	0.00	0.00	0.00	0.00	0.00	1502.25	751.13
SI-340	(ID:10006)	Solar Water Heater System		500.00	0.00	0.00	0.00	706.05	72.40
SI-341	(ID:10007)	Solar Photovoltaic/ Light System		500.00	0.00	0.00	0.00	717.25	84.00
SI-342	(ID:10255)	Electrification		13000.00	3100.00	10468.24	3140.47	13000.00	3900.00

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

(Rs. in Lakh)

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



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

(Rs. in Lakh)

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>003</b>	<b>Secondary Education</b>							
SI-361	(ID:8221)	Reimbursement of Board Exam. fees	40.00	130.00	52.00	130.00	39.00	140.00	42.00
SI-362	(ID:8222)	Model Higher Secondary School	168.09	700.00	280.00	610.36	183.11	730.00	219.00
SI-363	(ID:8223)	Girls Education Complex	316.15	2880.00	2880.00	735.12	735.12	5000.00	5000.00
SI-364	(ID:8224)	Sports Complex / Competition & Incentives to Athletes	283.97	1500.00	450.00	1233.99	370.20	1560.00	380.00
SI-365	(ID:8225)	High School (Tribal)	2194.44	7878.65	2374.43	6843.69	2053.11	9857.40	3026.93
SI-366	(ID:8226)	Higher Secondary School (Tribal)	398.25	15001.41	4632.64	13184.44	3955.33	18146.76	5173.82
SI-367	(ID:8227)	Hostel (Tribal)	2278.82	9468.88	2918.92	8239.63	2471.89	11796.35	3066.18
SI-368	(ID:8228)	Construction of Hostel Buildings	628.63	3300.00	990.00	3299.57	989.87	4000.00	1500.00
SI-369	(ID:8230)	Students Welfare Fund/ Award (Tribal)	26.29	130.05	39.02	80.76	24.22	150.71	42.35
SI-370	(ID:8231)	Scout Guide (Tribal)	25.60	92.56	29.65	61.53	18.46	112.47	30.81
SI-371	(ID:8232)	Library to H.S.S. (Tribal)	89.64	334.06	100.51	333.87	100.16	425.20	112.61
SI-372	(ID:8233)	State Scholarship (Tribal)	1621.53	7500.00	2612.30	12889.16	3866.75	10620.20	3304.12
SI-373	(ID:8235)	Incentives to Girls education for 9th & 11th (Tribal)	2088.29	2220.68	2220.68	2220.68	2220.68	1475.03	1475.03
SI-374	(ID:8237)	School of Excellence	101.85	374.00	120.00	341.44	102.45	611.40	183.40
SI-375	(ID:8239)	Award to Education Institutes and Ashram for Excellent Performance (Tribal)	9.45	47.75	10.58	23.23	6.70	54.50	10.48
SI-376	(ID:8241)	Vocationalisation of Education & Training Centres (Tribal)	140.08	595.10	181.82	505.64	151.70	672.17	169.67
SI-377	(ID:8242)	Grant to NGOs for Schools and Hostels (Tribal)	257.95	1115.61	248.07	1002.45	300.74	1084.51	289.70
SI-378	(ID:8243)	Officers/ Employees & Teachers Training	11.33	55.00	16.50	29.86	8.96	60.00	20.00
SI-379	(ID:8244)	Construction of Sports Complexes	0.00	500.00	150.00	0.00	0.00	500.00	150.00
SI-380	(ID:8245)	Computer/English Coaching to Tribal Students	55.08	200.00	80.00	147.82	44.35	210.00	63.00

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-381	(ID:8246)	Education Through Satellite EDUSAT	1.04	25.00	8.75	4.96	1.49	25.00	7.50
SI-382	(ID:8247)	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds.	913.36	4000.00	1600.00	3989.08	1196.72	5000.00	1500.00
SI-383	(ID:9140)	Upgradation of Middle Schools to High Schools	0.00					319.80	95.00
SI-384	(ID:9141)	Upgradation of High Schools to Higher Secondary Schools	0.00	0.00	0.00	0.00	0.00	1082.00	325.00
SI-385	(ID:9142)	New Pre. Hostels	0.00	0.00	0.00	0.00	0.00	263.40	131.70
		< Sub -Total Minor Head (003) >	11649.84	58048.75	21995.87	55907.28	18841.01	73896.90	26318.30
		< Sub Major Head (02 ) Total >	49179.23	211355.83	67134.39	175438.28	56127.52	244611.18	77117.91
iii)		<b>Development of OBCs (03 )</b>							
001		<b>Welfare of OBCs</b>							
SI-386	(ID:615)	Prematric Scholarships	4445.86	10526.01	3169.07	0.00	0.00	9400.56	2591.36
SI-387	(ID:616)	Postmatric Scholarships	23580.88	50000.00	15064.51	57500.00	17250.00	59535.57	19479.81
SI-388	(ID:1204)	Merit Scholarship	0.00	15.00	5.79	15.00	0.00	15.70	5.57
SI-389	(ID:2207)	Chhatra Griha	9.87	130.60	28.54	131.60	39.48	157.48	30.44
SI-390	(ID:2393)	Incentive for Selection in the UPSC and PSC Examination	8.10	20.00	6.00	55.00	0.00	60.00	0.00
SI-391	(ID:2641)	Construction of Girls Hostel	0.00					0.01	0.01
SI-392	(ID:2642)	Establishment expenditure of Girls Hostel	234.78	547.00	547.00	282.00	282.00	701.84	701.84
SI-393	(ID:3048)	Scholarship forms printing	20.25	50.00	15.00	50.00	0.00	50.00	0.00
SI-394	(ID:3049)	Abroad Study Scholarship	0.00	300.00	90.00	201.20	0.00	400.00	90.00
SI-395	(ID:3052)	Rojgar Gurantee training (Indo German Tool Room)	300.00	1500.00	450.00	1500.00	450.00	1600.00	480.00
SI-396	(ID:4150)	Mukhya Mantri Pichharavarg Swarogjar Yojna	240.00	1500.00	450.00	1200.00	360.00	1500.00	450.00
SI-397	(ID:7076)	M.P. Backward Class Professional Exchange Award Scheme	1.50	5.25	1.58	5.25	0.00	7.00	0.00

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(Rs. in Lakh)

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				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
SI-398	(ID:7172)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana		0.00	0.00	0.00	0.00	300.00	90.00
SI-399	(ID:8125)	Prematric Scholarship for Minorities	241.52	600.00	180.00	0.00	0.00	0.00	0.00
SI-400	(ID:8126)	State Award for Minorities	0.00	10.00	3.00	0.00	0.00	0.00	0.00
SI-401	(ID:8127)	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana	60.00	300.00	90.00	0.00	0.00	0.00	0.00
SI-402	(ID:8128)	Alp-Sankhyak Rojgar Guarantee Training Programme	54.00	300.00	90.00	300.00	0.00	300.00	90.00
		< Sub -Total Minor Head (001) >	29196.76	65803.86	20190.49	61240.05	18381.48	74028.16	24009.03
		< Sub Major Head (03 ) Total >	29196.76	65803.86	20190.49	61240.05	18381.48	74028.16	24009.03
		<b>&lt;Major Head (2228) Total &gt;</b>	<b>101162.39</b>	<b>371858.21</b>	<b>120336.65</b>	<b>364783.73</b>	<b>95436.50</b>	<b>466043.53</b>	<b>132765.62</b>

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

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

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

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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



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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

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

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>iv(d)</b>	<b>EAP Cost Sharing (07 )</b>							
	<b>001</b>	<b>Cost Sharing</b>							
<b>SI-490</b>	(ID:8155)	EAP Cost sharing (Atal Bal Mission)	3238.25	8000.00	4000.00	8400.00	4200.00	0.27	0.00
		< Sub -Total Minor Head (001) >	3238.25	8000.00	4000.00	8400.00	4200.00	0.27	0.00
		< Sub Major Head (07 ) Total >	3238.25	8000.00	4000.00	8400.00	4200.00	0.27	0.00
		<b>&lt;Major Head (2236) Total &gt;</b>	<b>167811.08</b>	<b>288456.77</b>	<b>220987.72</b>	<b>375389.63</b>	<b>279529.38</b>	<b>434336.63</b>	<b>330508.41</b>
		<b>&lt;Sector ( X)Total &gt;</b>	<b>353694.59</b>	<b>1769610.56</b>	<b>702658.71</b>	<b>1552028.75</b>	<b>627670.87</b>	<b>2027691.83</b>	<b>824741.70</b>

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

(Rs. in Lakh)

Sl. No.	Sector / Major Head / Sub Major Head / Minor Head Codes/ Scheme ID	Head of Development / Scheme Names	Annual Plan 2013-14 Actual Expenditure Under WC (Budgeted)	Annual Plan 2014-15				Annual Plan 2015-16 Proposed	
				Approved Outlay		Anticipated Expenditure		Total Outlay (Budgeted)	of which flow to WC
				Total Outlay (Budgeted)	of which flow to WC	Total Expenditure (Budgeted)	of which flow to WC		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>XI</b>	<b>GENERAL SERVICES (342)</b>							
	<b>1.</b>	<b>Jails (2056)</b>							
	<b>1.</b>	<b>Jails (01 )</b>							
	<b>800</b>	<b>Other Expenditure</b>							
<b>SI-491</b>	(ID:10001)	Improvement of Sanitation Facilities in Jails	0.00	510.00	0.00	103.15	0.00	632.00	67.00
		< Sub -Total Minor Head (800) >	0.00	510.00	0.00	103.15	0.00	632.00	67.00
		< Sub Major Head (01 ) Total >	0.00	510.00	0.00	103.15	0.00	632.00	67.00
		<b>&lt;Major Head (2056) Total &gt;</b>	<b>0.00</b>	<b>510.00</b>	<b>0.00</b>	<b>103.15</b>	<b>0.00</b>	<b>632.00</b>	<b>67.00</b>

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

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

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