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# DRAFT ANNUAL PLAN 1995-96



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GOVERNMENT OF MADHYA PRADESH  
PLANNING, ECONOMICS & STATISTICS DEPARTMENT

K.S. SHARMA  
PRINCIPAL SECRETARY

Bhopal, dated, 07.02.1995

Dear Shri Sengupta

To achieve the objectives of generating adequate employment, for attaining near full employment by the end of the century; containing population growth; universalisation of elementary education and complete eradication of illiteracy among the people in the age-group 15-35 years; provision of safe drinking water and primary health facilities, including complete immunisation; growth and diversification of agriculture, for achieving self-sufficiency in food and to generate surplus for exports and to strengthen the infrastructure, particularly in the transport, energy, communication and irrigation sectors, the size of the State's Eighth Five Year Plan (1992-97) was fixed at Rs. 11000.00 crores, at constant prices. The outlay for the Annual Plan, 1991-93 was envisaged at Rs. 2409.27 crores. For various reasons, the outlay for the Annual Plan, 1993-94 also remained static at Rs. 2400.00 crores. A review of the performance of the two years showed that the actual expenditure was even less at Rs. 2000.00 crores in 1992-93 and Rs. 2235.88 crores in 1993-94, representing 83.05 per-cent and 93.16 per-cent respectively of the approved outlay for these years. An outlay of Rs. 2750.00 crores was approved for the Annual Plan, 1994-95, which was 14.6 per-cent more than the approved outlay for the previous year. The anticipated achievement during the current year is likely to be Rs. 2253.00 crores thus, inclusive of the actual expenditure in the first two years and the anticipated expenditure during the current year, only 43.3 per-cent financial achievement is expected to be attained by the end of the third year of the Eighth Plan even at current prices. The remaining outlay has to be provided in the last two years. With the present financial constraints this would be difficult to achieve, unless exogenous resources transfer takes place.

2. Against this backdrop, an outlay of Rs. 2900.00 crores has been approved for the Annual Plan, 1995-96, which is 5.5 per-cent higher than the current year's Annual Plan outlay. As mentioned in the previous paragraph, the outlay should have been higher, if the financial target of the Eighth Plan has to be attained. But higher Plan outlay would have caused fiscal distress and hence the temptation to pitch the outlay at a higher level has been avoided. In allocating outlays of the Annual Plan, 1995-96 to the different sectors/subsectors, the basic

national objectives have not been lost sight of, although some inter-sectoral shifts have to be made keeping the State priorities into consideration.

3. Human resource development being the focal point of the Eighth Plan, for the first time a substantially higher outlay of Rs. 799.49 crores, constituting 27.6 per-cent of the total Annual Plan allocation has been proposed for social sector, which includes areas like tribal, scheduled castes and backward classes development; women and child development; nutrition; water supply and sanitation; education; health care and various housing and urban development schemes, etc. It would be observed that among the various social services, the outlay for school education has been stepped up by 7.7 per-cent; for technical education by 77.1.7.6 per-cent; for water supply and sanitation by 23.6 per-cent; for urban welfare by 113.9 per-cent; rural housing by 87.5 per-cent for welfare of scheduled castes, scheduled tribes and other backward classes by 4.3 per-cent; and, for craftsman training by 257.1 per-cent in the Annual Plan, 1995-96 as compared to the approved outlay for the current year.

4. The energy sector has been provided the highest outlay of Rs. 805.13 crores, constituting 27.8 per-cent of the total allocation. As irrigation is one of the major inputs of agriculture, hence 15.3 per-cent of the total outlay has been provided for this sector. In spite of this, it has not been possible to meet the need-based requirement of these two important infrastructure sectors, because of paucity of resources.

5. For generating adequate employment, specially in rural areas, the rural development sector has also been accorded, with an outlay of Rs. 314.04 crores, a high priority. Thus, a quantum jump of 57.7 per-cent has been given in the outlay of this sector in the Annual Plan, 1995-96 as compared to the approved outlay of the current year.

6. Agriculture being the backbone of the State economy 77.7.4 per-cent of the total outlay has been proposed for the agriculture and allied activities sector; which is 13.6 per-cent higher than the outlay for the current year.

7. There are certain sub sectors in which a substantial increase in outlay has been proposed for 1995-96 as compared to 1994-95. They are : Panchayat, from Rs. 7.00 crores to Rs. 42.7.7.74 crores; ecology and environment, from Rs. 7.00 crores to Rs. 43.98 crores; and craftsman training, from Rs. 8.65 crores to Rs. 30.89 crores. Similarly, the outlay for Jawahar Rozgar Yojna has been stepped up from Rs. 129.50 crore to Rs. 175.30 crores; and, for water supply and sanitation, from Rs. 86.00 crores to Rs. 106.30 crores.

8. Consequent on the persistent demand by public representatives an "MLAs Area Development Scheme" has been launched on the lines of "M.P. Local Area Development Scheme" started by the Government of India. Under this scheme, each M.L.A. will have

option to recommend works upto Rs. 20.00 lakhs in each year to be implemented in their constituencies. For this, an outlay of Rs. 64.00 crores has been provided in the Annual Plan, 1995-96.

9. To co-ordinate development activities and ensure better management of resources, the State Government has launched seven State-level Rajiv Gandhi Missions. The areas selected for these Missions are watershed development; Goitre eradication; control of diarrhoeal disease; rural industries; fisheries development; advanced technology; and, primary education, including adult literacy.

10. To honour the commitment to the people, it is proposed to give unemployment allowance to the educated unemployed youth within the age group 20-30 years from 20th August 1995. Unemployment allowance will be paid to persons belonging to families having an annual income less than Rs. 6000/- per annum and not more than 2 persons per family would be entitled to such allowance. The services of these youth will be utilised under Rajiv Gandhi Missions for universalisation of primary education and spread of health services in the State. An outlay of Rs. 20.00 crores has been made in the Annual Plan, 1995-96 for this purpose.

11. In order to impart new dynamism to the State Planning Board, it has been reconstituted and revamped, with Hon'ble Chief Minister as Chairman. A retired Chief Secretary, Shri M.S. Singhdeo, having vast administrative and technical experience, has been appointed as a full-time Vice-Chairman, to take care of the day-to-day functions of the State Planning Board. Besides, 12 Members, who are renowned economists, social activists or experts in their field, have also been appointed.

12. In consonance with the 73rd. Constitutional Amendment, panchayat elections have been completed and three-tier Panchyats have been established in the State. Similar elections for Urban Local Bodies as envisaged in the 74th Constitutional Amendment have also been held recently. Besides, a State-level Finance Commission, to recommend transfer of resources from the State Government to the Panchyats and Urban Local Bodies, has also been set up and is required to give its report in one year's time. Strengthening/creation of Panchayat infrastructure at village, block and district levels has necessitated an increased outlay of Rs. 42.74 crores during 1995-96. The State Government have also delegated specific functions and schemes to these rural and urban bodies. Therefore, in the Annual Plan, 1995-96, about 20 per cent of the total State Plan outlay has been earmarked for District sector schemes which have been entrusted to district/sub district level bodies for implementation. Besides, Rs. 36.00 crore have been earmarked as untied funds for district. Planning Committees proposed to be set up shortly. As soon as the system stabilises and the State Finance Commission's report is received and examined by the State Government, the planning process would have to undergo a change, in order to accommodate decentralised planning in the true sense. Then, a larger share

of the Plan outlay would be given to the decentralised sector as envisaged in the recommendations of the Micro-Level Planning Committee set up by the National Development Council.

13. In the meantime, to consider important questions of socio-economic policy affecting development of the State, identifying thrust areas and to decide State priorities; to consider the State Plan and development of decentralised planning set-up; and, to review the role and duties of Panchayats and Urban Local Bodies, the State Government has constituted a State Development Council, on the lines of the National Development Council, in September, 1994. The Council has been constituted under the Chairmanship of the Hon'ble Chief Minister, and includes Ministers of Agriculture, Revenue, Forest, Finance, Public Health Engineering, Woman and Child Development, Health, Manpower Planning, Local Self Govt. and Rural Development, the Leader of the Opposition, Vice-Chairman of the State Planning Board, 23 Presidents of District Panchayats, 11 Chairmen of Urban Local Bodies, Chief Secretary, Principals Secretaries of Forest, Panchayat and Rural Development, Local Self Government and Scheduled Castes, Scheduled Tribes and Backward Classes Welfare Departments as members. Principal Secretary, Planning, Economics & Statistics Department has been nominated Member-Secretary of the Council. The State Development Council is required to meet twice in a year and to submit its recommendations to the State Government. Accordingly, the first meeting of the State Development Council was held on 24th. January, 1995.

14. Sectoral distribution of the Rs. 2900.00 crores Annual Plan, 1995-96 for Madhya Pradesh, as approved by the State Planning Board and the State Development Council, is submitted herewith for consideration of the Planning Commission.

With best wishes,

Yours Sincerely,



(K.S. SHARMA)

Dr. Arjun K. Sengupta,  
Member Secretary,  
Planning Commission,  
Government of India  
NEW DELHI.

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## I N D E X

<u>CONTENTS</u>		<u>Page</u>
<b>Chapter-I</b>	<b>A- Economic Situation of Madhya Pradesh- A General Review</b>	1
	<b>B- Annual Plan Proposals for 1995-96</b>	14
<b>Chapter-II</b>	<b><u>AGRICULTURE AND ALLIED SERVICES</u></b>	
	<b>Agriculture .....</b>	27
	<b>Horticulture .....</b>	29
	<b>Agricultural Marketing .....</b>	29
	<b>Animal Husbandry .....</b>	30
	<b>Dairy Development .....</b>	31
	<b>Fisheries .....</b>	32
	<b>Forest .....</b>	33
	<b>Cooperation .....</b>	35
	<b>Public Distribution System .....</b>	36
<b>Chapter-III</b>	<b><u>RURAL DEVELOPMENT</u></b>	
	<b>Rural Development .....</b>	38
	<b>Rural Housing .....</b>	40
	<b>Community Development .....</b>	40
	<b>Panchayat .....</b>	43
	<b>Land Reforms .....</b>	44

Chapter-IV	<u>IRRIGATION &amp; FLOOD CONTROL</u>	
	Water Resources Development Department ..	47'
	Narmada Valley Development .....	47'
	Command Area Development .....	50)
Chapter-V	<u>POWER</u>	
	Power .....	51.
	Non-Conventional Sources of Energy .....	53
Chapter-VI	<u>INDUSTRY AND MINERALS</u>	
	Large & Medium Industries .....	56
	Rural Industries .....	59
	Mineral Development .....	64
Chapter-VII	<u>TRANSPORT</u>	
	Civil Aviation .....	66
	Roads and Bridges .....	66
	Road Transport (MPSRTC) .....	69
Chapter-VIII	<u>SCIENTIFIC SERVICES &amp; ENVIRONMENT</u>	
	Science and Technology .....	71
	Environment .....	74



Chapter-IX	<u>GENERAL ECONOMIC SERVICES</u>	
	State Planning Board .....	78
	Statistics .....	80
	Government Computer Centre .....	80
	Tourism .....	80
	Weights and Measures .....	81

Chapter-X	<u>SOCIAL AND COMMUNITY SERVICES</u>	
	School Education .....	82
	Higher Education .....	84
	Adult Education .....	86
	Technical Education .....	87
	Sports and Youth Welfare .....	89
	Arts and Culture .....	91
	Public Health and Family Welfare .....	94
	Employees State Insurance Services .....	96
	Water Supply and Sanitation .....	98
	M.P. Housing Board .....	101
	Rental Housing .....	102
	Police Housing .....	103
	Urban Administration .....	104
	Urban Development .....	104
	Urban Projects .....	106
	Urban Welfare .....	107

State Capital Project .....	108
Gwalior Capital Project .....	109
(Gwalior Counter Magnet)	
Information and Publicity .....	110
Welfare of Scheduled Castes .....	111
Welfare of Scheduled Tribes .....	114
Welfare of Backward Classes .....	117
Labour Welfare .....	118
Craftsman Training .....	118
Employment Services .....	119
Manpower Planning (Special Employment) ..	119
Social Welfare .....	120
Women & Child Development .....	121
Nutrition .....	122
Legal Aid to Poor .....	122
Codification of Customary Tribal Laws ...	123
Infrastructure Development for Justice	
Administration .....	124
Sanjay Gandhi Institute of Training for	
Youth Leadership and Rural Development ..	124
Chapter-XI	
<u>GENERAL SERVICES</u>	
Welfare of Prisoners .....	125
Printing and Stationery .....	125

## ANNEXURES

	<b>G.N. Statement-Annual Plan 1995-96</b>	
	<b>Proposed Outlay.....</b>	<b>126</b>
<b>Annexure-I</b>	<b>Progress of Expenditure during the</b>	
	<b>Annual Plan 1994-95 &amp; Proposed Outlay</b>	
	<b>for the Annual Plan 1995-96.....</b>	<b>131</b>
<b>Annexure-II</b>	<b>Physical Target and Achievement</b>	
	<b>during Annual Plans 1993-94,1994-95</b>	
	<b>and Proposals for 1995-96.....</b>	<b>306</b>
<b>Annexure-III-D</b>	<b>Summary Statement - Proposal for</b>	
	<b>Programmes / Projects.....</b>	<b>343</b>
<b>Annexure-IV</b>	<b>Statement regarding Externally Aided</b>	
	<b>Projects.....</b>	<b>430</b>
<b>Annexure-V</b>	<b>Annual Plan 1995-96 Outlays By Heads</b>	
	<b>of Development (for Districts Plans)...</b>	<b>444</b>
<b>Annexure-VI</b>	<b>Centrally Sponsored Schemes.....</b>	<b>452</b>
<b>Annexure-VII-A</b>	<b>Annual Plan 1995-96 Minimum Needs</b>	
	<b>Programme Outlay / Expenditure.....</b>	<b>485</b>

Annexure-VII-B	Minimum Needs Programme -Physical Targets & Achievements during the Annual Plans 1993-94, 1994-95 and Proposals for the Annual Plan 1995-96..	448486
Annexure-VIII-A	Financial Outlays, Proposal for TSP for Eighth Plan 1992-97 and Annual Plan 1995-96.....	449491
Annexure-IX-A	Financial Outlay Proposal for SCP for VIII Plan 1992-97 & Annual Plan 1995-96.....	550502
<u>Additional Statistical Information</u>		
Table-1	Percentage Distribution of Outlay under Major Head of Development in VIII Plan 1992-97 & Annual Plans.....	551512
Table-2	Approved Outlay for Eighth Plan and Annual Plans 1992-93, 1993-94, 1994-95 and Proposed Outlay 1995-96.....	531513
Table-3	Information about Five Year Plans.....	522221
Table-4	Figures of Plan and Budget Outlays.....	522222

# **SECTORAL-PLANS**

## CHAPTER 1-A

### **Economic Situation of Madhya Pradesh - A General Review**

**Introduction :** The new State of Madhya Pradesh was formed on November 1, 1956, by integrating four units. It is situated in the heart of India and is surrounded by seven States. The State is largest in the country in terms of area and the sixth most populous. Though having extensive mineral and forest resources, rich and fertile soil and reasonably abundant water resources, the pace of economic development is slow, with the result that it is still categorised as a low income State, in company with Rajasthan, Uttar Pradesh, Bihar and Orissa.

**Population Characteristics :** About 7.8 per cent (661.81 lakhs according to 1991 Census) of the country's total population resides in 71.5 thousand inhabited villages and 465 towns of the state. The density of population at 149 per sq. km. is only about half of the all-India average. The percentage of scheduled tribes population to total population of the State is as high as 23.27, as against only 8.08 per cent for the country as a whole. There are 14 districts in the State where the tribal concentration is between 46 and more than 85 per cent. Similarly, the percentage of scheduled castes population to total population is 14.55,

which is slightly lower than the all-India average of 16.48. There are 23 districts in the State having between 16 and more than 24 per cent scheduled castes population.

Though not economically developed, the work participation rate in the State is 42.82, which is much higher than the all-India average of 37.46. The tribal districts have significantly higher female participation rate, bordering between 30 to more than 51 per cent.

The population growth rate in the State during the decade 1981-91 was recorded as 26.84, as against only 23.85 for the country as a whole. The demographic scenario of the State is characterised by a very high birth rate (34.9), a significantly high death rate (12.9), as well as infant mortality rate (104).

**Natural Resources :** Of the State's total geographical area of 443.43 lakh hectares, net area sown is 196.57 lakh hectares. It is observed that due to rising population the pressure on land is increasing. Besides, due to the growing needs of industrialisation and housing for the rising population, the area put to non-agricultural uses is also increasing.

Forests have been the main source of supply of fodder and fuel and subsistence for the poorest sections of the people, as

also an important source of non-tax revenue to the State Government. Although approximately 35 per cent of the total area of the State is classified as forests, due to over-exploitation, a large part of this area is devoid of extensive forest cover. The vegetation maps prepared by the National Remote Sensing Agency show a decline of 17 per cent in the tree cover during the past eight years. Though the State Government has banned felling in many areas and also started conservation and regeneration measures, it is handicapped by lack of resources.

The State has an irrigation potential of about 102 lakh hectares. In other words, 52.6 per cent of the net area sown could be irrigated, whereas the percentage of net area irrigated to net area sown is only 24.3 per cent.

The State is endowed with vast reserves of various types of minerals. Among mineral-producing States it ranks second. But most of the minerals are sent outside the State, and as there has not been frequent or adequate royalty rate revisions in the past, the people and the State Government were deprived of their due share in generation of income.

**Growth in the State Economy and State Income :** The State economy has grown at a compound (exponential) rate of 4.07 per cent per



annum during the twelve years ending 1992-93, as against only 3.00 per cent per annum during the decade 1970-80. The growth is, however, tied with the performance of the agriculture sector wherein it has varied between two and 19 per cent, depending on weather conditions. In bad monsoon years, even negative rates of growth were recorded. It is significant to note that the contribution of the primary sector in the net State domestic product has come down from 55.97 per cent in 1980-81 to 42.38 per cent in 1992-93; whereas that of both secondary and tertiary sectors have increased from 18.55 and 25.48 per cent respectively in 1980-81 to 24.89 and 32.73 per cent respectively in 1992-93.

In spite of the falling contribution of primary sector, the work force engaged in this sector has not declined appreciably. Still about 77.54 per cent of the main workers are engaged in the primary sector.

**Agriculture :** Agriculture in the State is still traditional. It is mostly rainfed, along with the impeding factors of soil erosion due to rolling topography, practice of keeping land fallow during kharif and taking only one crop in rabi, high proportion of low value crops, etc. Due to low irrigation facilities, only 17.83 per cent of the area is sown more than once. Paddy and wheat are the two major crops of the State being sown in more than one-third of the gross cropped area. Area sown under pulses is 20 per cent and

under all oilseeds 19 per cent, out of which the share of soybean is 12 per cent.

During the past twelve years ending 1992-93 net State domestic product from agriculture (including animal husbandry) sub-sector has grown at a compound (exponential) rate of 3.2 per cent per annum in real terms, i.e., at 1980-81 prices.

The total production of foodgrains in the State is 163.22 lakh metric tons in 1992-93, which is about 31.5 per cent more than the production in 1980-81. The share of Madhya Pradesh in all-India foodgrains production has, however, remained static between 9 and 10 per cent. Rice and wheat among themselves contribute about 62.1 per cent of the total foodgrains production in the State. The State is reckoned as an important pulse-producing State in the country. Its share in all-India production is between 19 and 23 per cent. Similarly, the State is contributing between 16 and 17 per cent of the national production of oilseeds.

The average yield rate of rice and wheat in the State is, however, still below the national average, though in case of pulses and oilseeds the yield rate in the State is higher than the all-India average.

**Industry :** Presently the contribution of manufacturing sub-sector (registered and unregistered) is 14.1 per cent of the net State domestic product, at current prices. Among selected industries, production of iron and steel, aluminium and cement has shown a continuous rising trend. The sugar industry has, however, not fared very well; and the worst sufferer has been the cotton textile industry, where production is registering a continuous decline during the past few years.

Madhya Pradesh has a number of inherent advantages for industrial growth. It has abundant natural resources, locational advantage, peaceful industrial relations and availability of various agricultural inputs and raw materials. Although the pace of industrialisation has been slow in the past, with the new industrial policy and economic liberalisation the pace is accelerating.

In real terms, i.e., at 1980-81 prices, net State domestic product from manufacturing-registered sub-sector has grown at a compound (exponential) rate of 8.4 per cent per annum during the period 1980-81 to 1992-93; whereas that under the unregistered sub-sector it has increased at a compound (exponential) rate of 4.9 per cent per annum during the same period.

**Infrastructure :** The infrastructure in the State is not as fully developed as it ought to be. One of the reasons for this is the vast area of the State, needing comparatively larger investment.

The power position in the State has been comfortable in the past. But consumption is slowly out-stripping generation and shortages have started appearing, particularly in the peak agricultural season. The installed capacity of power in the State is 3483.7 MW in 1992-93, with the ratio of thermal and hydel capacity being 79:21. Over a period of time the percentage of power consumption in the industrial sector has declined by one-thirds; whereas that under irrigation (agriculture) increased three-folds. The percentage of villages electrified in the State touched 92.4, and the number of pump-sets and tube-wells energised tripled to 10.04 lakhs in 1992-93.

In real terms, i.e., at 1980-81 prices, net State domestic product from electricity, gas and water supply sub-sector has grown at a compound (exponential) rate of 20.8 per cent per annum during the twelve years period ending 1992-93.

In consonance with the liberalisation policy, it has been decided to open the power sector also for private investment. A number of proposals have been approved and few others are under consideration.

The total road length per 100 sq. kms. of area in Madhya Pradesh is 21.2 kms. in 1992-93 -- up from 14.3 kms. per 100 sq. kms. area in 1980-81. However, spread of communication facilities has been slow because of the large area of the State and the paucity of resources in the State.

Net State domestic product originating from railways has grown at a compound (exponential) rate of 7.1 per cent per annum in real terms, i.e., at 1980-81 prices during the period 1980-81 to 1992-93, whereas that under transport by other means and storage sub-sector it has increased only by 1.8 per cent per annum during the same period.

**Social Services :** The State has made tremendous progress in providing educational facilities to the children. The enrolment at primary level is 88.03 per cent of the total number of children in age-group 6-11 years. At the middle level the percentages of enrolment is 48.51; whereas at the high and higher secondary stage it is 30 and 12 per cent respectively.

The literacy percentage in the State for population aged 7 and above years is 44.20, as against 52.21 at the national level. The female literacy rate is 28.85 as against 39.29 for the country as a whole. In the tribal districts the literacy percentage is even lower.

The State is also committed to the National policy of providing Health for All by 2000 A.D. It is, however, handicapped by its large area and sparse population, coupled with the high percentage of scheduled castes and scheduled tribes population. Presently, there is one doctor for 6472 population and one nurse for 3888 population in the State. Beside, the number of hospital beds per thousand population is 0.34. Looking to the vast area of the State and the composition of its population, the medical facilities, particularly in the rural and tribal areas, are quite inadequate.

**Employment and Unemployment :** The number of total workers in the State according to 1991 Census is 283.40 lakhs, which gives a work participation rate of 42.82. Of the main workers, 51.75 per cent are cultivators and 23.51 per cent agricultural labourers. Only 6.81 per cent of the main workers are engaged in manufacturing, processing, servicing and repairs.

According to the data available from the Employment Exchanges, the number of persons on the live register in the State was 19.81 lakhs in 1992, 14.18 lakhs out of which are educated job-seekers. The Employment Exchanges have been able to provide very few job-opportunities during the past years.

Applying the rates thrown up by the 43rd round of the National Sample Survey to the projected population figures it is estimated that there will be an addition of about 6.05 lakh persons to the labour force during 1995-96. Besides, there would be a back-log of about 7.44 unemployed persons at the beginning of the year 1995-96. Thus, the total requirement of jobs during the year 1995-96 would be 13.49 lakhs. In addition, full employment opportunities would have to be created for 60.05 lakh severely under-employed persons.

**Comparison with other States and All-India :** The population growth rate in Madhya Pradesh is 2.9 percentage points higher than the all-India average and almost double that of Kerala and Tamil Nadu. It is even higher than Orissa, Bihar and Uttar Pradesh. It has also the second highest percentage of scheduled castes and scheduled tribes population among 14 non-Special Category States.

The per capita income of the State in 1992-93 was only three-fourths of the all-India per capita income and half that of Punjab, Haryana and Maharashtra. The State is, thus, categorised as a low-income State in company with Uttar Pradesh, Orissa, Bihar and Rajasthan.

According to Planning Commission data 36.7 per cent of the State's population is estimated to be living below poverty line in 1987-88, as against 29.9 per cent for the country as a whole. The State was placed as the third poorest among 14 non-Special Category States.

On the basis of Human Development Index the State is ranked 12th among the 14 non-Special Category States. Only Bihar and Uttar Pradesh ranks below Madhya Pradesh. The Index for Madhya Pradesh is half that of the all-India average.

The yield rates of major crops in the State are low. The yield rate of rice in Madhya Pradesh is only one-third that of Tamil Nadu and Punjab, about half that of Andhra Pradesh, Haryana, Karnataka and West Bengal, and two-thirds or even less than that of Maharashtra and Uttar Pradesh. The average yield of wheat is also 60 per cent of the all-India average and about two-and-a-half times less than that of Punjab and Haryana.

In case of total foodgrains the average yield rate in Madhya Pradesh is hardly three-fourths of the all-India level. Agriculture in the State has thus to go a long way to catch up with the all-India level.



In the industrial sector, the per capita value added in the factory sector according to the Annual Survey of Industries, 1987-88 is three times less than that in Maharashtra and Gujarat and about 70 per cent of the all-India average.

The total road length of 284 kms. per thousand sq. kms. of area in Madhya Pradesh is only half of the all-India average. It is ten times less than that in Kerala and about a fourth of Tamil Nadu and Orissa. Similarly, only 23 per cent of the villages of the State are connected by all-weather roads, as against 41 per cent for the country. The percentage for Uttar Pradesh and Bihar being 43 and 35 respectively.

The Infrastructure Development Index for Madhya Pradesh is 72 as against 10 for all-India. The Index for Uttar Pradesh, Bihar and Orissa being 111, 97 and 86 per cent respectively.

It is observed that all low income States have invariably lower literacy rates. Thus, the literacy rate in Bihar is 38 per cent, in Rajasthan 39 per cent, in Uttar Pradesh 42 per cent, in Madhya Pradesh 44 per cent and in Orissa 49 per cent, as against the all-India percentage of 52. Among developed States Maharashtra, Gujarat, Punjab and Haryana have attained literacy rates of 65, 61, 59 and 56 per cent respectively. The female literacy rate in rural areas of Madhya Pradesh is even lower at

20, as against 31 for all-India. However, the performance of Madhya Pradesh is slightly better than that of Rajasthan (12 per cent), Bihar (18 per cent) and Uttar Pradesh (10 per cent).

Madhya Pradesh has a very high crude birth rate of 34.9, which is slightly lower than that of Uttar Pradesh (36.3), but way ahead of the all-India average of 29.2. The crude death rate at 12.9 in Madhya Pradesh is the highest among 14 non-Special Category States. Similarly, the infant mortality rate of 104 in Madhya Pradesh, though lower than that of West Bengal (115), is substantially higher than the all-India average of 79, and is a far cry from that of Kerala (17).

Lower medical coverage is one of the major causes of the high birth, death and infant mortality rates in the State. There are only two hospitals and 10 dispensaries per thousand sq. kms. of area in Madhya Pradesh, as against 12 for the country as a whole. Even Bihar and Rajasthan have four hospitals and dispensaries per thousand sq. kms. of area. . . . The same is the case with hospital beds. While the State has 34 hospital beds per lakh of population, the all-India average is 74.

## CHAPTER I-B

### ANNUAL PLAN PROPOSALS FOR 1995-96

The National objectives for the Eighth Five year Plan (1992-97) are (i) generating adequate employment, (ii) containing population growth, (iii) universalisation of elementary education (iv) provision of safe drinking water, primary Health facilities and elimination of scavenging, (v) growth and diversification of agriculture for self sufficiency and exports and (vi) strengthening of the infrastructure (Energy, Transport, Communication, Irrigation). The agreed outlay for the VIIIth Five Year Plan for the State is Rs. 11000 crore (at constant prices 1991-92 - Rs. 15000 crore at current prices). Within the ambit of these National objectives, have been identified thrust areas and priorities chalked out. Annual Plans 1992-93, 1993-94 and 1994-95 were formulated to achieve the basic objectives keeping in view availability of resources.

#### 2. Annual Plans 1992-93, 1993-94 & 1994-95.

The approved Annual Plan outlay for the first year (1992-93) of the VIIIth Plan was Rs. 2409.27 crore. As against this, the actual expenditure was Rs. 2001 crore. The A.P. 1993-94 was of Rs. 2400.00 crore, against which the expenditure was Rs. 2235.87 crore. For the current year (1994-95), the approved outlay of the Annual Plan is Rs. 2750 crore which is 14.6 per-cent higher than the Annual Plan outlay approved for 1993-94. The expenditure for the

current year is anticipated to be Rs. 2253 crore. The balance outlay to be provided in the remaining years of the Plan is about Rs. 7450 crore.

### 3. Annual Plan 1995-96

The total plan outlay for Annual Plan 1995-96 has been worked out at Rs. 2900.00 crore, which is higher by 5.45 per-cent as compared to the outlay of the current year. In allocating outlays for Annual Plan 1995-96, to different sectors/ sub-sectors, basic sectors have been given due priority. Although Energy and Irrigation sectors have been provided with a outlay of Rs. 805.13 and Rs. 443.24 crore, constituting 27.76 per-cent and 15.28 per-cent of the total State outlay respectively, it is not possible to meet their need-based requirement, because of paucity of resources. In Irrigation and Power sectors, those schemes have been assigned higher priority on which substantial investment has been made and/or nearing completion. Rural Development sector has also been accorded a higher priority and its outlay has been raised by 57.65 per-cent as compared to the outlay approved for this sector for 1994-95, to provide matching State share of funds in view of the additional allocation anticipated from the Govt. of India for various components of Rural Development Programmes/Schemes like EAS, DPAP etc. The outlay for forestry and ecology & environment sectors has been substantially raised to make provision for new Externally Aided Projects likely to be commenced during the year.

In social services sector too, adequate provision has been made in respect of Elementary Education, Technical Education, Craftsman Training and Drinking Water schemes for rural areas, Welfare of SC/ST/BC, Urban Projects, Urban Welfare sectors. Allocation to Rural housing has been substantially raised by 87.5 per-cent in Annual Plan 1995-96 to provide for higher assistance for construction of houses at par with the Indira Awas Yojna. For the first time, a Plan outlay of Rs. 5.00 crore has been allocated for infrastructure development for justice administration. The Sector/Sub-sectorwise allocations proposed for Annual Plan 1995-96 are shown in the Appendix.

#### 4. Major Sectoral Outlays (1995-96) :

4.1 Keeping in view the objectives laid down by the Planning Commission, the allocation for different sectors has been made in the Annual Plan (1995-96).

4.2 Agriculture being the backbone of the State's economy, 7.37 per-cent of the outlay has been proposed for Agriculture and Allied Activities sector. It has been envisaged that food grain and Oil seed production would be of the order of 195.25 lakh tonnes and 52.40 lakh tonnes respectively . The Annual Plan target for distribution of fertilizer is 9.85 lakh tonnes and 11500 wells would be constructed for augmenting production. It is also envisaged to over 13,0000 hect. of land under National Watershed Development Programme.

4.3 Irrigation being one of the major inputs of agriculture, 15.28 per-cent of the total outlay has been earmarked for Irrigation sector. It has been targeted to create additional irrigation potential of 64.10 thousand hect. and additional utilisation capacity of 41.00 thousand hect. in 1995-96.

4.4 In the energy sector, it has been envisaged to create additional installed capacity of 2.65 M.W. and achieve the level of energy generation to the extent of 17630 MKWH. along with energisation of 12000 pumpsets.in 1995-96.

4.5 For generating adequate employment specially in rural areas, the earmarked outlay for Rural Development sector, constitutes 10.83 per-cent of the total proposed provision for 1995-96. As regards rural employment generation, it has been targeted in 1995-96 to benefit 2.20 lakh families under I.R.D Programme and generate 291.90 lakh mandays of employment under Jawahar Rojgar Yojana.

4.6 Human Resource Development being the focal point of Eighth Plan, 27.57 per-cent of allocation has been proposed to be earmarked for this sector which includes the areas like tribal, scheduled castes and backward classes development, Women and Child Development, Nutrition, Water supply & sanitation, Health Care, various housing and urban development schemes etc. For increasing literacy levels in the State, it has been envisaged to enrol 6 lakh and 3 lakh children at the primary and middle levels of education respectively. It is also proposed to cover 20 lakh persons

within the age group of 15 to 35 years, under the Adult Education Programme. To solve the problem of drinking water supply, it has been envisaged to cover 6880 hamlets in 1995-96. Looking to the magnitude of Tribal and Scheduled Castes population attempts are being made to earmark about 36 per-cent of the Plan outlay as TSP & SCP components.

4.7 From the year 1994-95 a pool fund has been created with provision of Rs. 94.84 crore culled out from T.S.P. and S.C.P. provision, to boost the various Programmes coming under T.S.P. and S.C.P. In 1995-96 this amount has been raised to 80.60 crore and will be further increased to Rs. 104 crore to intensify the implementation of various programmes falling under T.S.P. and S.C.P.

#### 5. Highlights of Annual Plan 1995-96:

##### Un-employment allowance to educated un-employed :

To honour subsisting commitments to the people of the State, it is planned to give unemployment allowance to educated unemployed youth from 1995-96. For this, a provision of Rs. 20.00 crore has been made in the Annual Plan 1995-96. These Youth will be given assignment under Rajiv Gandhi Missions on education and their services will be utilised for universalisation of Primary Education in the State.

##### MLAs Area Development Scheme :

Consequent to the persistent demand by Public Representatives, in the current year the State has commenced an "MLAs Area Development Scheme" on the lines of "MPs Local

Area Development Schemes" launched by GOI. Under the scheme, each MLA will have option to recommend works upto Rs. 20 Lakh in each year to District Collectors, to be implemented in their respective constituencies. For this scheme, an outlay of Rs. 64.00 crore has been provided in the Annual Plan 1995-96, as part of the Plan outlay for untied funds to be given to sub-State level planning units.

#### Constitution of Rajiv Gandhi Missions :

To coordinate development activities and ensure better management of resources , the Govt. of M.P., on 20th August 1994, launched Six State level Missions in selected areas.

These are :-

- (1) Rajiv Gandhi Mission for Watershed Development.
- (2) Rajiv Gandhi Mission for Goitre Eradication.
- (3) Rajiv Gandhi Mission for Control of Diarrhoeal Diseases.
- (4) Rajiv Gandhi Mission for Rural Industries.
- (5) Rajiv Gandhi Mission for Fisheries Development.
- (6) Rajiv Gandhi Mission for Advanced Technologies.

A 7th Mission on universalisation of primary education Rajiv Gandhi Prathmik Shiksha MIssion was already in existence in the State.

The Missions have been accorded the highest priority, and will be guided by the re-constituted Planning Board which will also draw on inter-disciplinary resources utilising the best brains in the country for all aspects of project management.

#### Constitution of State Development Council :

The State Government on 27th September 1994, constituted a State Development Council to consider important



questions of social and economic policy affecting development of the State, identify thrust areas, decide on State priorities, work out strategy for formulation of State Five Year/Annual Plans. The council will coordinate activities of different level planning units viz., State, District Panchyats, Janpad Panchyats, Gram Panchyats and Urban Local Bodies. The SDC. will also give impetus to the process of decentralisation in the State.

#### Constitution of State Finance Commission :

The State Government have constituted a State Finance Commission on 17th June 1994 and it has been assigned the task of working out methodology and decide on principles which will govern the distribution of Taxes, Duties and Fees leviable by the State between State and Rural/Urban Local Bodies to enable them to make their functioning effective..

#### Constitution of District Planning Committee :

In the wake of 73rd and 74th constitutional amendments the State Govt. are preparing a bill to constitute the District planning committees to coordinate the process of decentralisation at district level and prepare unified District. Plans for the Rural and Urban areas. As per constitutional provision, 80 % of Members of the Committee will be from elected members of District Panchyats and Urban Local Bodies located in the district. The remaining 20 % of the members will be nominated to the committee. Elections to the Panchyats and Urban Local Bodies have been completed

in the State and these bodies have been duly constituted and the District Planning Committees will come into existence immediately after the Bill is passed by the legislature during the forthcoming Budget session..

6. Externally Aided Projects.

For Externally Aided Projects (EAPs), the total requirements have been estimated to be the order of Rs. 170.92 crore during the year 1995-96. With a view to complete the projects within the time frame, adequate provision has been made for such projects under the State plan. Provision has also been made for projects in pipeline. As a part of our efforts to expeditiously complete the EAPs, if it is found that more funds will be needed for existing ongoing projects and new projects over and above the amounts provided for the purpose, additional funds will be provided and the requirement taken care of through adjustment proposals to be sent to the Planning Commission during the year:

7. Centrally Sponsored Schemes.

To absorb counter part funds expected to be made available by GOI, an outlay of Rs. 476.36 crore has been provided for such schemes being implemented in different sectors/sub-sectors. Rural Development which has direct bearing on the process of decentralisation started in the State has, specially, been provided adequate funds.

8. Resources for Financing the Annual Plan 1995-96.

In the discussions with the Planning Commission, the State's resources for 1995-96 has been estimated to be of the order of Rs. 1993.11 crore. A fresh exercise was carried out at our end to re-assess the resources and it has been observed that in respect of some items, estimates are fairly conservative. It is expected that State will mop additional Rs. 50 crore from Sales Tax and Rs. 50 crore by better recoveries of Revenue receipts of different Departments and Rs. 25 crore through enhancement of tariff subsequently announced by MPSRTC. On account of New EAPs, the State will be entitled to get additional Central assistance of Rs. 30.00 crore. MPEB is estimated to raise additional funds of Rs. 200.00 crore through leasing of assets. The State is also proposing to raise the employees contribution to group insurance which will fetch Rs. 50 crore, Rs. 60 crore is expected to be mopped up by impounding subsequent D.A. payments to the State Government Employees. These total up to Rs. 465.00 crore. We have proposed a Plan ceiling of Rs. 2900.00 crore for 1995-96. Sustained industrial growth, reflected in the robust growth of Central revenues from income tax and excise duties, also fosters larger anticipation of devolution of central taxes to the State. Sudden dearth of liquidity in the money market may also not persist into the next year and the Government may be able to mop larger borrowings. However, to sustain this Plan size of Rs.2900.00 crore, the subsisting gap will have to be bridged through additional central assistance.

## Appendix

M.P. State Annual Plan - Proposed Outlay 1995-96

(Rs. in Crores)				
Head of Development	Proposed Ceiling A.P. 1995-96	Of Which		
		E.A.P	C.S.S	
<b>Agriculture &amp; Allied Activities</b>				
011	Agriculture Prod.	49.40	0.65	9.91
011	Agriculture Research	10.85		
012	Horticulture & Farm Forestry	16.00		
081	Agriculture Marketing	0.17		
020	Soil & Water Conservation			
021	Agriculture Deptt.	7.90		
022	Forest Deptt.	0.72		
030	Animal Husbandary	14.87	2.00	2.12
040	Dairy Development	7.55		
050	Fisheries	5.00		1.91
060	Forestry & Wild Life	76.65	28.00	4.50
090	Cooproration	21.32		1.61
000	Public Distribution System	3.40		
	<b>Total</b>	<b>213.83</b>	<b>30.65</b>	<b>20.05</b>
<b>Rural Development</b>				
011	Integrated Rural Dev Programme	68.30		68.30
012	Drought Prone Area Programme	20.00		20.00
013	Integrated Rural Energy Planning Programme	1.65		1.65
030	Jawahar Rozgar Yojna	175.30		175.30
050	Land Reforms	3.30		2.36
061	Community Development	2.75		
062	Panchayat	42.74		
	<b>Total</b>	<b>314.04</b>		<b>267.61</b>
<b>Irrigation &amp; Flood Control</b>				
011	Major & Medium	214.00	35.00	
012	NVD-Irrigation	56.60		
020	Minor Irrigation			
021	Irrigation Deptt.	110.00		
022	Agriculture Deptt.	36.59		
023	Micro Minor(Agriculture Deptt)	11.55		
030	Command Area Development	13.50		5.45
040	Flood Control	1.00		
	<b>Total</b>	<b>443.24</b>	<b>35.00</b>	<b>5.45</b>

M.P. State Annual Plan - Proposed Outlay 1995-96

Head No.	Head of Development	Proposed Ceiling A.P. 1995-96	(Rs. in Crores)	
			E.A.P	Of Which C.S
05	Energy			
05011	Power-MP Electricity Board	649.75		
05012	NVD - POWER	150.88		
05013	Non-Conventional Sources of Energy- Urja Vikas Nigam	4.50		4.
	Total	805.13	0.00	4.
06	Industry & Mining			
06011	Large & Medium Industries (Including V & S.I)	52.76	0.50	0.
06021	Handloom	8.23		2.
06022	Khadi Gramodyog	3.96		
06023	Handicrafts	2.75		
06024	Leather Development	1.21		
06025	Sericulture	10.63	1.50	
06030	Mining	4.51		
	Total	84.05	2.00	2.
07	Transport			
07030	Aviation	1.26		
07040	Roads & Bridges	62.76		
07050	Road Transport (MPSRTC)	16.50		
	Total	80.52	0.00	0.
09	Science, Technology & Environment			
09010	Science & Technology	2.97		0.
09020	Ecology & Environment	43.98	38.19	0.
	Total	46.95	38.19	0.
10	General Economic Services			
10010	Secretariat Economic Services- State Planning Board	3.55		0.
10020	Spl. Programmes	-		
10030	Tourism	5.00		
10040	Computer Centre	0.05		
10050	Statistics	0.72		
10060	District Plan - MLA's Scheme	64.00		
10070	District Plan - Untied Fund	36.00		
10080	Weights & Measures	0.22		
	Total	109.54	0.00	0.

## Appendix

M.P. State Annual Plan - Proposed Outlay 1995-96

(Rs. in Crores)

Head No.	Head of Development	Proposed Ceiling A.P. 1995-96	Of Which E.A.P	C.S.S
11	Social Services			
11010	General Education			
11011	(a) School Education	175.00		27.13
11012	(b) Higher Education	22.75		0.40
11013	(c) Adult education	5.83		
11020	Technical Education	53.70	41.00	
11030	Sports & Youth Welfare	6.00		3.50
11040	Arts & Culture	4.73		0.01
	Health			
11050	(a) Public Health & Family welfare	76.45		42.64
11060	(b) Employees State Insurance Services	0.55		
11070	Water Supply & Sanitation	106.30	12.00	64.15
11080	Housing			
11081	(a) Urban Housing- MPHB	9.50		
11082	(b) Rural Housing	15.00		
11083	(c) Rental Housing	2.20		
	(d) Police Housing	13.20		
11090	Urban Development			
11091	(a) Town & Country Planning	6.70		0.36
11094	(b) State Capital Project	19.22		
11096	(c) Gwalior Capital Project	0.10		
11095	(d) MP Urban Projects	2.29	1.08	
11092	Urban Administration (Local Bodies)	5.83		
11093	Urban Welfare	28.34	11.00	7.80
11100	Information & Publicity	2.86		
11110	Welfare of SC, ST & Backward classes			
11111	(a) Welfare of Scheduled Castes	24.50		10.07
11112	(b) Welfare of Scheduled Tribes	44.24		6.13
11113	(c) Welfare of Backward Classes	19.00		
11114	Outlay in Pool for TSP/ SCP Programmes	80.60		
11120	Labour & Employment			
11121	(a) Labour Welfare	0.64		0.02
11122	(b) Craftsman Training	30.89		4.70
11123	(c) Employment Services	0.33		
11124	(d) Special Employment	0.44		

## Appendix

M.P. State Annual Plan - Proposed Outlay 1995-96

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(Rs. in Crores)

Head No.	Head of Development	Proposed Ceiling A.P. 1995-96	Of Which	
			E.A.P	C.S.S
11130	Social Welfare			
11131	(a) Social Welfare	3.63		0.66
11132	(b) Women & Child Development	11.00		3.66
11140	(c) Nutrition	22.00		
11151	Legal Aid to Poor	0.44		
11152	Codification of Customary Law	0.08		
11161	Infrastructure Development for Justice Admn.	5.00		5.00
11171	Sanjay Gandhi Institute of training for youth leadership & Rural Development	0.15		
	Total	799.49	65.08	176.23
12	General Services			
12010	Welfare of Prisoners	0.22		
12020	Stationary & Printing	0.99		
12030	Human Resource Dev-Acadamy of Admn.	1.00		
12040	Administrative Services - Public Works	1.00		
	Total	3.21	0.00	0.00
	<b>Grand Total</b>	<b>2900.00</b>	<b>170.92</b>	<b>476.36</b>

## CHAPTER-II

### A-AGRICULTURE

Agriculture is the main stay of the State's economy. About 77 percent of the population depend upon agriculture. Agriculture in Madhya Pradesh is still traditional even though the economy is basically agrarian. It is mostly rainfed along with the impeding factors of soil erosion due to rolling topography, practice of keeping land fallow during kharif and taking only one crop in rabi, existence of large area of cultivable waste and fallow land, high proportion of low value crops with low productivity etc. To cover-up these constraints, core strategies being pursued by the department are :-

- Proper implementation of soil and water conservation schemes.
- Rationalisation of cropping pattern through crop substitution and diversification.
- Wasteland development to augment fodder.
- Strengthening of input supplies and services.
- Augmenting irrigated area through minor irrigation schemes.

All these efforts have borne fruit to some extent which is evident from the fact that the State leads the country in oil seed and pulses production with 20.9 percent and 22.7 percent, respectively of the total national production. The State has excelled in the case of Soyabean contributing 73.8 percent of the national output. Even with all these achievements, the State, in general, could not keep pace with national yield levels; which is clear from the fact that in 1992-93, per hect. yield of paddy and wheat was 1078 kg. and 1490 kg. per hect., respectively as against the national average of 1744 kg. and 2323 kg. per hect. Greater efforts have to be made to transform the traditional agricultural practice into a gainful occupation at all levels.

The proposed plan for 1995-96 therefore, aims at enhancing the agricultural production and productivity, assigning highest priority to management of dry land and accelerating the pace of utilisation of created irrigation potential, enhancing irrigation through construction of dug-wells and small tanks/stop dams, etc.



The outlay envisaged for the Agriculture Sector in the Eighth Plan is Rs. 65192 lakh, against which the expenditure incurred in 1992-93 and 1993-94 is Rs. 7248.37 lakh and Rs.9098.33 lakh respectively, constituting 25.07 percent of the Eighth Plan outlay. The budgeted outlay for 1994-95 is Rs. 10436.12 lakh, against which the entire amount is likely to be spent during the year. The outlay proposed for 1995-96 is Rs. 11629 lakh. The break-up is given below :-

(Rs. in lakh)	
Name of the Group	Proposed Outlay for 1995-96
1. Agriculture Production	4940
2. Research and Education	1085
3. Soil Conservation	790
4. Minor Irrigation	3659
5. Micro Minor Irrigation	1155
Total :	11629

The Rajiv Gandhi Mission for Watershed Development has been launched in the State on 20th August 1994. The main objectives of the mission are :-

- Augmentation and conservation of soil and water resources (inclusive of surface as well as ground water) in rainfed areas.

- To maximise people's participation in the concept, planning and implementation of soil and water conservation schemes on their fields.

- To check ecological degradation and increase the local availability of fuel and fodder.

- To generate employment opportunities for rural mass.

The mission would selectively take-up model pilot projects in selected priority zone with the help of expert agencies.

A production level of 175.01 lakh tonnes of food grains is likely to be achieved in the year 1994-95. The target kept for 1995-96 is 195.25 lakh tonnes. Similarly, for oil

seeds the production level likely to be achieved by the year 1994-95 is 32.99 lakh tonnes. The target for 1995-96 is 32.40 lakh tonnes.

#### B-HORTICULTURE

Horticulture crops are important as they generate great deal of employment opportunities and income. Considerable manpower is employed at all stages from cultivation to harvesting, packing and retailing. Moreover, being perennial, these crops also help in checking soil erosion and provide high density green cover to the soil. Being tough, many of these crops can successfully be grown on waste land not suitable for traditional crop cultivation. Thus, horticulture offers multiple farming opportunities and at the same time plays an important role in amelioration of the fast deteriorating environment.

The State has immense potential for horticultural development. The existing area under horticultural crops is 4.45 lakh hectares, which can be extended over to about 26.40 lakh hectares. In view of such a huge potential, the State Government has already initiated a well thought out Integrated Horticultural Development Programme (I.H.D.P.) since 1992-93, in which post-harvest management aspects have been given equal importance along with increase in area and production.

The outlay envisaged for Horticulture Sector in the Eighth Plan is Rs. 6616 lakhs, against which the actual expenditure incurred in 1992-93 and 1993-94 was Rs. 1364.43 lakhs and Rs. 1592.45 lakh respectively-constituting 44.69 percent of the Eighth Plan outlay. The entire budgeted outlay of Rs. 1680 lakhs expected to be spent in 1994-95. The proposed outlay for 1995-96 is Rs. 1600 lakhs against which the outlay earmarked for continuing schemes is 1511 lakhs (94.44 percent)

#### (-AGRICULTURAL MARKETING

Agriculture marketing infrastructure available in the state is not fully developed, specially in tribal areas. It has to be expanded and strengthened. With this view, the thrust areas of the Eighth Plan period are :-

- Training of marketing secretaries and other executive staff.
- Establishment of new market yards.

- Providing subsidies to market committees for purchase of moisture meters, grading equipments and other such appliances so as to exercise more effective quality control.
- Construction of more rural godowns.

To achieve these objectives, the outlay envisaged for Eighth Plan is Rs. 139 lakh, against which no expenditure was incurred in 1992-93 and only Rs. 1 lakh was spent in 1993-94. The budgeted outlay envisaged for 1994-95 is Rs. 115 lakh which is likely to be spent during the period. The outlay proposed for 1995-96 is Rs. 17 lakh.

### Animal Husbandry

Live stock is an essential part of the rural economy. In spite of the progress made in the field of improving energy substitution, livestock continues to be the main source of drought power for agricultural operations and rural transportation in the State. Improved animal husbandry practices have also played a major role in raising standards of living of rural population by providing self employment to rural poor, besides providing nutritious food.

The strategies proposed in the Eighth Plan for Animal Husbandry sector are as below :-

- increasing the milk production of the State from 4806 thousand tonnes to 5700 thousand tonnes.
- Increasing the present level of egg production from 1040 million numbers to 1130 million numbers.
- increasing the present level of wool production from 6.77 lakh kg to 9.40 lakh kg.
- providing at least one veterinary institution for 13140 heads of cattle from the present level of one institution for 15951 heads of cattle.
- providing improved breeding facilities to 34 lakh breedable females from the present breeding coverage of 30 lakhs.

The outlay envisaged for the Eighth Plan for Animal Husbandry Sector is Rs. 7548 lakh, which is 124 percent more than the outlay of Rs. 3373 lakh approved for the Seventh Plan. The budgeted outlay for 1994-95 is Rs. 1170 lakh, against which the anticipated expenditure is Rs. 1291.97 lakh. The proposed outlay for 1995-96 is Rs. 1487 lakh.

Production achieved during the initial years of the Plan and targets for 1995-96 are as follows :-

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Antici. Achiev.	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.
1. Milk	000 Tonnes	5700	5012	5012	5060	5270
2. Egg	Million Numbers	1130	1090	1090	1120	1130
3. Wool	lakh kg	9.40	7.00	7.50	7.84	7.84

#### DAIRY DEVELOPMENT

The objectives of the dairy development programme are primarily to increase per-capita availability of milk on the one hand and to raise the living standards of rural milk producers, consisting mainly of landless labourers, marginal and small farmers and members of scheduled castes and scheduled tribes, on the other.

With a view to directly involve the milk producers in organised dairy development activity, a World Bank assisted Project was launched in Madhya Pradesh based on the celebrated "Anand Pattern". This programme envisaged dairy development on cooperative lines in 9 districts of Madhya Pradesh, clubbed into three milk sheds viz. Bhopal, Indore and Jjjain. Based on the initial success of the World Bank assisted project, Operation Flood-II Programme was initiated during the year 1980-81 in four milk sheds of Gwalior, Jabalpur, Raipur and Sagar. Presently 29 Districts are covered under Operation Flood Project. In the remaining 16 District the Dairy department is implementing milk schemes. Presently the third phase of operation Flood programme is under implementation. The duration of this phase extends upto the year 1996.

The strategies envisaged for the Eighth Plan are as follows :-

- To increase the per-capita availability of milk from 140 grams per-day in the year 1987 to 186 grams per-day by the year 1995
- To raise the living standard of landless labourers, marginal and small farmers especially belonging to scheduled tribes and scheduled castes by motivating them to adopt dairying and animal husbandary as one of the means of livelihood.
- To take-up dairy development activities in tribal and non O.F. areas of the State on Amul pattern.

The approved outlay for the Eighth Plan for the dairy sector is Rs. 1846 lakh which is 194 percent higher than the approved Seventh Plan outlay of Rs. 627 lakh. The budgeted outlay for 1994-95 is Rs. 710 lakh, which is likely to be spent by the year end. The proposed outlay for 1995-96 is 755 lakh, against which the amount earmarked for continued schemes is Rs. 745 lakh Rs. 10 lakh will be used for new construction of staff quarters at Singrouli. Establishment of three milk plants at Rajnandgaon, Jagdalpur and Bailadilla (Bastar) will be taken up in the last phase of Eighth plan period, provided funds are available.

### Fisheries

Fisheries sector has good potential for generating employment in rural areas. It has been estimated that out of 4.13 lakh hectares of water area available for fish culture (with production potential of 70000 tonnes of fish per annum), only 2.73 lakh hectares of water area could be brought under fish culture. To bridge the gap between potential and utilisation, the strategies adopted in VIII Plan are :-

- to extend the area under aquaculture;
- to increase Fish Seed Production and attain self-sufficiency in Fish Seed;
- to increase productivity by enhancing yield per-hectare by the use of intensive pond culture techniques and improved reservoir development practices;
- to generate rural employment; and
- to improve the socio-economic status of fisherman including the tribal and scheduled castes.

To enhance the fish production and improve the quality of the life of fishermen, the Govt. of Madhya Pradesh have launched "the Rajiv Gandhi Mission for Fishery Development" on 20th August, 1994.

The outlay envisaged for the Eighth Plan is Rs.2308 lakh which is 20.33 percent more than the Seventh Plan outlay of Rs. 1048 lakh. The budgeted outlay for 1994-95 is Rs. 415 lakh which is likely to be spent during the year. The outlay proposed for the year 1995-96 is Rs. 500 lakh. The entire amount is for continuing schemes.

Production targets/achievements are indicated in the table below :

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Achievement	A.P. 1994-95 Antici. Achie.	Annual plan 1995-96 Target
1.	2.	3.	4.	5.	6.
Fish Production	Tonnes (level)	60000	52000	52000	55000
Fish Seed Production	Million (level)	600	450	450	500

#### F O R E S T

The State has about 25 percent of the Forest area of the country but its productive capacity and actual production is not commensurate with its proportion or extent. Forests are a prime source of non-tax revenue for the State. The dependance of tribals, marginal farmers and landless labourers on Forests for employment, small timber, fuel, fodder, and food is an acknowledged fact. However, large scale fire - wood removal and heavy grazing have caused denudation of forests, affecting their renewability and productive capacity.

The plan activities of the Forest Department mainly relate to forest conservation, preservation, scientific management and development through various afforestation programmes. The strategies adopted for the Eighth Plan are as follows:-

- To give highest priority to protect and preserve the existing forest and to develop them with an innovative, modern, cost effective and result oriented technology.

- To adopt holistic approach in Forestry Planning and identification of Forest Development Programmes.

- To integrate the most modern technology and concepts in the forest planning, project formulation, implementation, monitoring and evaluation with application of remote sensing techniques.

- To modify, evolve and standardize the management and development techniques through appraisal and applied research.

- To integrate Forest Development Programmes particularly in the field of watershed development, rehabilitation of degraded forests, rural Fuel Wood plantation and pasture development with programmes of animal husbandry, stall Feeding and dairy development.

- To lay emphasis on soil and moisture conservation through watershed projects based on integrated approach in afforestation and re-generation activities.

- To suitably expand the research activities specially in the spheres of applied forestry.

- To include socio-economic studies of the rural poor as an essential part of forest Planning.

- To conduct refresher courses, organise field visits, regional seminars for in-service personnel in order to acquaint them with recent advances made in the Forestry Sector.

- To evolve suitable package and work norms for various plantation programmes in different agro-climatic zones.

- To strive for composite development of Forest villages.

- To evolve most acceptable and practical grazing control regulations, specially in re-generation areas with the ultimate objective of doing away with fencing or like operations.

- To inculcate strict discipline amongst the forest services and masses.

- To undertake all round development of the existing national parks and game sanctuaries.

The outlay envisaged for Forestry Sector in the Eighth Plan is Rs. 25773 lakh, against which the actual expenditure incurred in 1992-93 and 1993-94 was Rs. 3628.40 lakh and Rs.

4307.47 lakh respectively. In 1994-95 against the budgeted outlay of Rs. 4246.92 lakh, the anticipated expenditure is Rs. 4353.28 lakh. The proposed outlay for 1995-96 is Rs. 7737 lakh.

Rehabilitation of Degraded Forest is one of the major schemes of Forestry Sector. As regards physical achievement, the target envisaged for the Eighth Plan for this scheme is to cover 202908 hect. against which the level of achievement by the end of 1993-94 was 67623 hect. which is 33.33 percent of the Eighth Plan target. The target fixed for 1994-95 is 30000 hect. against which the anticipated achievement is 26100 hect. The proposed target for 1995-96 is to cover 25000 hect.

### Cooperation

Timely and adequate supply of agricultural inputs, provision of credit, development of marketing and processing facilities and distribution of consumer articles through primary cooperative societies are the main objectives of cooperative sector. Cooperatives being grass root organisations provide institutional mechanism for economic growth.

The strategies adopted for the Eighth Five Year Plan are as follows :-

- Strengthening and streamlining the agricultural credit systems for timely and adequate supply of credit to farmers at reasonable rates of interest for purchase of farm inputs and meet out the other needs.
- Construction of godowns for generation of additional storage capacity to fulfil the objectives of creating a massive national grid of godowns.
- Improving marketing and agro-processing facilities to stop agricultural exports in crude form. Encouraging diversification of agriculture into higher value for higher remunerative prices.
- Devising schemes in Housing Cooperatives to fulfil the goal of providing shelter to the bulk of the population, particularly in urban areas.
- Strengthening of consumer cooperative movement and improving consumers awareness.
- Establishing a Research Cell and Reference Library at the level of the Apex Cooperative union.
- Computerising management information system.



The approved outlay for Eighth Plan for Cooperative Sector is Rs. 17885 lakh. The expenditure made during 1992-93 and 1993-94 was Rs. 1817.80 lakh and Rs. 1376.39 lakh respectively, constituting 17.86 percent of the Eighth Plan outlay for this sector. The budgeted outlay for 1994-95 is Rs. 2000 lakh. It is expected that the entire amount will be utilised during the year. The proposed outlay for 1995-96 is Rs. 2132 lakh, the break-up of which is shown below :-

	(Rs.in lakh)
1. Short and Medium Term Credit	897.00
2. Long Term Credit	296.00
3. Coop. Marketing	55.00
4. Coop. Processing	106.00
5. Consumer Coop.	75.00
6. Coop. Education and Training	51.00
7. Housing Coop.	100.00
8. Direction and Administration	475.25
9. Other Coop.	76.75
Total :	2132.00

#### Public Distribution System:

An efficient Public Distribution System (PDS) is necessary for timely and adequate supply of food grains and other essential commodities at reasonable rates to far flung areas of the State, especially to the vulnerable groups of the community.

In Madhya Pradesh steps to revamp the PDS and make it an effective instrument of poverty alleviation have been underway since the beginning of the Eighth Plan. P.D.S. was included in Plan budget in 1992-93 for the first time. Thus, a comprehensive effort has been made to attend to every aspects of P.D.S. by a combination of organisational restructuring, financial support and management input.

The approved outlay for the Eighth Plan for Public Distribution Sector is Rs. 3000 lakh, against which the actual expenditure in 1992-93 and 1993-94 was Rs. 182.52

lakh and Rs. 181.02 lakh respectively - constituting 12.12 percent of the Eighth Plan provision. The budgeted outlay envisaged for 1994-95 is Rs. 310 lakh which is likely to be spent during the year. The proposed outlay for 1995-96 is Rs. 340 lakh.

Construction of Godowns is the most important scheme in this sector for which Rs. 200 lakh have been earmarked in 1995-96. In the Eighth Plan, a target of constructing 2223 number of godowns has been envisaged, against which 30 godowns have been constructed in 1993-94 and 200 more are likely to be constructed in 1994-95. The target proposed for 1995-96 is to construct 104 godowns.

## CHAPTER-III

### RURAL DEVELOPMENT

The basic objective of the planning process since its inception, has been alleviation of poverty and unemployment. With a view to achieve this basic objective, the specific programmes of rural development were launched in the State in the Sixth five year plan. Various programmes of Rural Development are being implemented under centrally sponsored schemes with the support of GOI.

Under the decentralised planning process, Rural Development Programmes have assumed greater significance as their implementation have been transferred to the representative institutions of the local Govt. The programme of Rural Development, inter-alia, has the following components:-

1. Resource & income generation programme for rural poor through IRDP - The programme is being implemented in the State under Centrally Sponsored Scheme. The expenditure on the programme is equally shared by the centre and the State.

2. Programmes for creating supplementary employment through JRY and allied activities - This is also a Centrally Sponsored Scheme. The Central support to the scheme is to the extent of 80 percent of the total expenditure and the remaining 20 percent is borne by the State.

3. In the process of generating supplementary employment, creation of assets for the community and individuals.

4. Special Area Development Programme through DPAP The Centre and the State share the expenditure for the programme on a matching basis.

#### Integrated Rural Development programme.

IRDP is the major poverty alleviation programme in the field of Rural Development. The objective of this programme is to provide productive assets to identified rural poor to enable them to cross the poverty line. For income generating assets, the beneficiaries are provided financial assistance in the form of subsidy by the govt. and term credit advanced by financial institutions. The programme is being implemented in all the Development Blocks of the State. The associated programme of IRDP is TRYSEM, which is basically a training

programme for rural youth (age group 18-35) for families identified below the poverty line. Under TRYSEM trainees are provided financial assistance through IRDP.

### Jawahar Rojgar Yojana

The primary objective of the programme is generation of additional gainful employment for the unemployed and the under-employed in rural areas, the thrust of the programme being on weaker sections and women. The secondary objective is creation of sustained employment by strengthening the rural economic infrastructure and assets. Indira Awas Yojana and dug wells programme (Jeewan Dhara) are associate programmes of JRY.

The strategy for implementation of JRY was modified from 1993-94 to ensure better implementation, especially to achieve the target of providing substantial days of employment per person in backward districts, where there is concentration of unemployed and under-employed persons. The modified strategy in addition to JRY (first stream), include the following schemes :

#### Intensive JRY (Second Stream)

Intensified JRY is being implemented in 17 backward and tribal districts of the State since December 1993. The scheme is implemented in those areas where there is concentration of unemployed and under employed rural poor, keeping in view the potential for sustained employment generation.

#### Innovative Projects (Third Stream)

The Government of India introduced this scheme in December 1993. The scheme of innovative projects aimed at prevention of migration of labour, enhancing women employment and special programmes of water shed development and waste land development, etc, resulting in sustained employment. Out of the projects of 6 districts submitted to Govt. of India, 3 with a cost of Rs. 9.17 crore have been sanctioned and implementation of these 3 projects commenced during 1994-95. The scheme is likely to be extended in all most all the districts of the state with sanctioning of more projects in a phased manner.

#### Employment Assurance Scheme ( EAS )

The Employment Assurance Scheme is being implemented in the State since 2nd October 1993 in 223 Development Blocks of 23 backward districts which are tribal areas . Under the

scheme, there will be guarantee for employment for those who are in need of work at least for 100 days in a year, particularly during the lean agricultural season. In the process of generating employment to the needy rural poor, economic infrastructure and community assets of permanent nature will be created.

### Drought Prone Area Programme

The objective of the scheme is to maintain ecological balance and ensure maximum utilisation of land, water, livestock & human resources in areas which are prone to droughts. The special thrust under the Programme is on conservation & development of water resources, plantation, pasture development, etc. Presently the programme is being implemented in 49 blocks of 6 districts. Now with the approval of GOI, the Programme is proposed to be extended to cover additional 84 blocks falling in 21 districts of the State. Thus from 1995-96, DPAP will be implemented in 133 (84+49) Development Blocks of the State.

### RURAL HOUSING

Gramin Awas Yojana (GAY) which is fully funded from the State plan was launched in the State in the year 1972. Prior to 1982 this sub-sector was under Revenue Department and in the year 1982 Gramin Awas Mandal was constituted. In September, 1990, Mandal was dissolved and the responsibility of implementation and monitoring of the scheme was given to Development Commissioner. Under the scheme, house sites with an area of 900 sq.ft. are made available to agricultural labourers and Rural Artisans. Construction assistance amounting to Rs. 4000 is provided at present to each beneficiary. From 1995-96 construction assistance under the scheme is proposed to be raised to Rs. 7000 per beneficiary. This has been done to establish parity with Indira Awas Yojna (IAY), an associate scheme of JRY.

### Community Development

The community Development Programme is fully financed from the State resources. The substantial portion of the outlay of this sub-sector is earmarked on direction and administration. A part of the outlay is also utilised for strengthening of the administrative infrastructure, establishment of training Centres, local development, strengthening of Rural Engineering Services (RES), etc.

## Rural Development VIIIth Plan and Annual Plans

The Department of Rural Development besides being responsible for implementation of the programmes of IRDP, JRY, IJRY, EAS and DPAP through District Rural Development Agencies on decentralised basis, ensuring people's participation at grass root level, is also responsible for implementing programmes of Community Development (C.D.) and Rural Housing in the State. The details of outlay provided for the VIIIth plan and the expenditure under the three Annual Plans are as under :-

(Rs. in crore)

Sr. No.	Name of Schemes	VIII Plan Outlay	Annual Plan Expenditure		
			1992-93 (Act.Exp.)	1993-94 (Act. Exp.)	1994-95 (Anti.Exp)
1.	2.	3.	4.	5.	6.
1.	IRDP	252.91	40.46	63.16	65.60
2.	DPAP	28.85	3.41	5.75	7.00
3.	JRY	354.69	65.48	100.13	149.52
4.	Rural Housing	51.92	7.61	5.46	8.00
5.	CD	11.53	1.33	1.50	2.50
Total		699.90	118.29	176.00	232.62

### Achievements during Annual Plan 1992-93 , 1993-94 and 1994-95

Physical achievements during 1992-93, 1993-94 and 1994-95

in respect the programmes being implemented by the Department are as under :

Name of programme	Unit	Physical achievements		
		92-93 (Act.)	93-94 (Act.)	94-95 (Anti.)
1. IRDP	No. of beneficiary in lakh	1.84	2.43	2.11
2. DPAP :				
(a) Soil Conservation	Hect.	3039	2635	5980
(b) Irrigation-(water Resource )	Hect.	670	968	1155
(c) Afforestation,	Hect.	6530	5407	7662
3. JRY (Incl. IJRY & EAS)	Employment lakh man days	710	900	1489
4. Rural Housing :				
(a) Allotment of house sites	No.000	22.50	20	20
(b) Construction assistance for houses	No.000	18.60	17.82	20

#### Annual Plan 1995-96

For the Annual Plan 1995-96, the Rural Development Department has been provided with an outlay of Rs. 300.15 crore. This constitutes about 10.5 percent of the total Annual Plan size of the State. The distribution of this outlay under different programmes is as under :

Programmes	(Rs. in crore)		
	Approved outlay 1994-95	Proposed Outlay 1995-96	% rise in outlay of 1995-96 over 1994-95
1.	2.	3.	4.
1. IRDP	50.00	68.30	36.6
2. DPAP	4.70	20.00	325.5

1.	2.	3.	4.
3. JRY	129.50	175.30	35.4
4. Rural Housing	8.00	15.00	87.5
5. Community Development	2.50	2.75	10.0
Total	194.70	281.35	44.5

As is evident from the above table, a substantial hike has been given to the Rural Development Programmes in allocation of outlays for 1995-96. The outlay of this major sector has been raised by 44.5 per-cent. This clearly shows the state's concern to speed up the development process with the active participation and involvement of the people.

With this level of investment, under IRDP about 2.20 lakh families will be assisted for self employment and 35000 persons will be provided training under TRYSEM. Under JRY and allied schemes, depending upon availability of funds from Govt. of India, employment opportunity to the tune of about 766.37 Lakh mandays will be generated. Under DPAP, targets for soil conservation, irrigation and afforestation have been fixed for 6000, 1200 and 7600 hectares respectively. Under Gramin Awas Yojna, 20,000 house sites will be provided to Agricultural labourers and Rural artisans.

#### PANCHAYAT

Panchayat institutions play an important role in solving the day to day problems of the villagers. Consequent to the 73rd amendment of Constitution, the Panchayati Raj Act has been amended to give renewed emphasis on the formation of the three - tier system of Panchayati Raj institutions (PRIs), to deal with socio-economic problems at grass-root levels effectively.

In the current year (1994-95), the elections for 45 District Panchayats, 459 Janpad Panchayats and 30922 Gram Panchayats have been completed. Against the Eighth Plan provision of Rs. 1765.00 lakh, the expenditure incurred in 1992-93 and 1993-94 was Rs. 686.74 lakh and 1041.52 lakh respectively. The budgeted outlay for 1994-95 is Rs. 700 lakh against which Rs. 1989.86 lakh is likely to be spent. The outlay proposed for 1995-96 is Rs. 4274 lakh.



In the year 1995-96 it is proposed to impart training to 250 Panchayat Secretaries. Training will also be imparted to non-officials of PRI. It is also envisaged to organise 505 Panch Sammelan in the year 1995-96. Grant-in-aid will also be given to Janpad Panchayats for construction of 100 buildings.

#### LAND REFORMS

Continuous and periodic up-dating of Records of Rights and other Land Reforms measures are aimed at safeguarding the interests of tillers of soil, as also to keep the holding viable and economic through consolidation of small and fragmented land-holdings. Point No.4 of the Twenty Point Programmes specially mentions that updating of land records provides a sound basis for land reforms. As such this work should be vigorously pursued. Activities relating to land reforms measures viz, up-dating of Records of Rights, distribution of surplus land acquired under land ceiling act, consolidation of uneconomic and fragmented holdings etc, are essential to establish a just and orderly society. The Eighth Plan programmes comprise the following strategy :-

- 1) Regulation of land holdings and tenancy.
- 2) Consolidation of land holdings.
- 3) Survey and settlement works through aerial survey and traditional methods.
- 4) Computerisation of land records.
- 5) Assistance to allottees of surplus land.
- 6) Training to the staff for switching over to new Technology.
- 7) Continuous and periodic updating of Agriculture Statistics and holding of live-stock census.

OUTLAY OF VIIIITH PLAN AND ANNUAL PLANS.

The details of outlay provided to this sector for Eighth Plan (1992-97) and Annual Plans are as under :

Plan period	(Rs. in crore) (Approved)
1. Eighth Plan 1992-97)	41.89
2. Annual plan, 1992-93	5.25
3. Annual Plan, 1993-94	5.25
4. Annual Plan, 1994-95	4.00

Achievements

During 1992-93, against the approved outlay of Rs. 5.25 crore, the expenditure was Rs. 2.73 crore. During the year 1993-94, against the budgeted outlay of Rs. 5.25 crore, the expenditure was Rs. 3.59 crore. During 1994-95, an expenditure of Rs. 4.00 crore is anticipated. The details of Physical achievements under important programmes are as follows:

Name of the Scheme	Unit	VIIIth Plan Target	Achievements Annual Plan		
			1992-93 Actual	1993-94 Actual	1994-95 Anti.
1.	2.	3.	4.	5.	6.
1. Settlement work Consolidation of holdings	No. of Villages	1000	189	144	200
2. Assistance to allottees of surplus land for land dev.	No. of allottees	2970	340	174	370
3. Free distribution of Bhuadhikar & Rinpustikas	No. of persons (in lakh)	4.29	0.64	0.86	0.86

## Annual Plan 1995-96

An outlay of Rs. 3.30 crore has been allocated to this sector for Annual Plan 1995-96. Of the total outlay, Rs. 10.89 lakh is proposed for Direction and Administration, Rs. 104.00 lakh for Regulation of land holdings and tenancy rights, Rs. 77.11 lakh for Maintenance of Land Records, Rs. 6.00 lakh for assistance to Allottees of surplus land and Rs. 132.00 lakh for Other expenditure including construction of Record rooms , quarters, office building, etc.

### Centrally Sponsored Scheme

Three Centrally Sponsored Schemes relating to (i) Land development (2) Timely reporting & improvement of crop statistics and (3) Strengthening of Revenue Administration and updating of land records are being implemented in this sector. The expenditure on these schemes is equally shared by the Centre and the State. For the scheme of Timely Reporting and Improvement of Crop Statistics, the provision in the State budget is made under non-plan head.

## CHAPTER - IV

### IRRIGATION AND FLOOD CONTROL

#### WATER RESOURCES DEVELOPMENT DEPARTMENT

Twelve major perennial rivers of the State namely Mahanadi, Mahi, Narmada, Tapti, Chambal, Betwa, Sone, Wainganga,, Indrawati, Sabri, Ken and Pench originate in Madhya Pradesh and flow to the Seven bordering States. Estimated Annual run-off i.e. 105 MAF can be harnessed for irrigation. Annual ground Water recoverable from "recharge has been assessed at 26 MAF. It is estimated that about 50% of the same can be harnessed for irrigation. In terms of area, it has been estimated that the State has an irrigation potential of 102 lakh ha., which, when fully utilised, can irrigate 51.9% of the present net sown area of 196.5 lac ha. Against this, development of irrigation potential from all sources is only 23.76% at the end of Seventh Plan. National average of Irrigation Potential created upto Seventh Plan is 53.6%. Thus, considerable efforts are required to bring Madhya Pradesh at par with the national average.

The total irrigation Potential of the State from surface irrigation is 72 lakh ha. (60 lakh ha. from major and medium and 12 lakh ha. from minor irrigation schemes) and from ground water it is about 30 lakh ha. The budget allocation for the year 1992-93 and 1993-94 was Rs 370.73 crore and Rs 374.57 crore respectively. The expenditure during these years was Rs 344.45 crore & Rs 345.37 crore. The total outlay for the department for the Eighth Plan is Rs. 2752.02 crore and the Annual Plan 1995-96 for Rs 325.00 crore. Out of this 214.00 crore is for major and medium, 110.00 crore is for minor irrigation and 1.00 crore is for flood control projects.

Due to financial constraints, the full potential can not be created at this stage. However the prioritisation of the on-going schemes will help in harnessing the maximum potential. In 1995-96 additional irrigation potential of 0.541 lakh ha. (0.341 lakh ha. from major & Medium and 0.20 lakh ha. from minor schemes) is likely to be created.

#### NARMADA VALLEY DEVELOPMENT

The development of Narmada Basin is the most ambitious segment of the State's plan in the irrigation and power sector. In July, 1985 the State Govt. constituted the Narmada Valley Development Authority for implementing

irrigation & Power Projects in the Narmada Valley, to harness Irrigation & power potential. An integrated master plan has been prepared to enable full utilisation of 18.25 MAF of allocated water before the stipulated period of review of the NWDT award, (i.e. in the year 2025). The following schedule shows the phasing of projects.

Projects Completed	Projects ongoing	Projects proposed for Phase-I 1979-2000	Project Proposed for completion Phase-II 2000-2015
<u>Upper Zone</u>			
i. Nil	1. Matiyari 2. Bargi 3. Bargi Diversion Project	1. Upper Narmada	1. Raghavpur (Hydel) 2. Rosira (Hydel) 3. Upper Burhaner 4. Halon 5. Basania (Hydel) 6. Dhobatoria
<u>Middle Zone</u>			
ii. 1. Barna 2. Tawa 3. Sukta	1. Kolar 2. Indira Sagar project		1. Ataria 2. Chinki 3. Sher Shakkar-Macharewa 4. Sitarewa (Hydel) 5. Dudhi 6. Morand 7. Gunjal 8. Chhota Tawa/Punasa lift
<u>Lower Zone</u>			
iii. Nil	1. Omkareshwar 2. Maheshwar (Hydel) 3. Man 4. Jobat	1. Upper Beda 2. Lower Goi	

Out of 29 major projects, 5 projects (Barna Tawa, Shukta, Matiyari and Kolar) are with Water Resources department. Balance 24 projects are managed by Narmada Valley Development Department.

One of the hydel projects namely Maheshwar project, has been transferred to Madhya Pradesh Electricity Board, for execution through private agency. Since the Indira Sagar, Omkareshwar & Maheshwar projects were awaiting formal

clearance, work on other projects such as Man and Jobat was accelerated. Despite best efforts, no irrigation potential could be achieved or power generated during the 7th Plan owing to the delay in clearance of the projects.

Priorities in the 8th plan:- It is necessary to complete Indira sagar, Omkareshwar and Maheswar projects by the time SSP in Gujrat is ready for impoundment.

In order to utilise the MP'S share of 18.25 MAF of surface flow of narmada river, preconstruction activities are proposed to be commenced on three new schemes namely upper narmada, upper beda & lower goi projects.

Dam portion of Awanti bai sagar (Bargi) on Narmada river is complete and power generation has started. Construction of R.B. canal is to be started. This work is to be taken up on priority so that stored water is utilised to full extent.

The priorities of work for the annual plan 1995-96 are as follows :

(1) To accelerate progress of various works of environmental aspects, rehabilitations and resettlement & payments of L.A. cases of villages where the award have already been passed.

(2) To maintain tempo of works of Indira Sagar Project & Omkareshwar Project.

(3) To maintain progress of works of Rani Awanti Bai Sagar project (Left Bank Canal).

(4) To accelerate progress of ongoing projects namely Man & Jobat located in tribal areas.

(5) To take up pre-construction work on the Upper Narmada and Lower goi and Upper beda projects located in tribal districts.

(6) To honour the committed payments to Sardar Sarowar Project.

### Financial Aspects

Keeping in view the importance of the projects in Narmada Valley, a sum of Rs 1269.27 crore has been allocated for NVDA for the 8th Plan period. The budget provision during 1992-93 & 1993-94 was Rs. 230.80 and Rs. 225.00 crores respectively. The expenditure during these years was Rs. 211.46 and RS. 247.01 crores respectively. In the Annual

Plan 1995-96 an allocation of Rs 56.60 crore & 150.88 crore for Irrigation and Power Sector respectively has been provided.

#### COMMAND AREA DEVELOPMENT

The State Government has created nine Command Area Development Authorities (CADAs) for the implementation of CAD programme. The CAD Programme was launched in the State at the beginning of 5th Plan period, but a separate CAD department was not established till 1981.

The main objective of the Command Area Development (CAD) Programme is to increase agricultural production in irrigated areas by :-

- a) Bridging the potential created and its utilisation.
- b) Efficient Management of irrigation water, soil and various inputs.
- c) Scientific crop planning provision for expansion of marketing facilities.
- d) Farmers participation in the programme right from the beginning.

#### Financial Aspect

A Plan Outlay of Plan 173.07 crore has been proposed for 8th Plan. For the year 1995-96, Rs 13.50 crore has been provided.

The budget allocation During 1992-93 & 1993-94 Rs. 21.79 crore and Rs. 13.31 crores respectively, expenditure during these years was Rs. 11.06 crores & Rs. 9.61 crores respectively.

## CHAPTER V

### POWER

Un-interrupted and adequate power supply is essential for the progress of the State. Two important major sectors of the economy, agriculture and industry are dependent on the power sector. The emphasis during the Seventh Plan has been to take up a number of hydel projects so that a proper thermal hydro mix could be created for improving the power supply. Rural electrification has also been intensified.

The installed capacity of power generation was 3733.7MW, as on march 94 comprising of 2967.5MW. thermal & 766.2MW of hydel capacity. During 94-95 it is programmed to add 84.45MW in the installed capacity by commissioning of remaining two units of 40MW each at Hasdeo bango hydel project & 4 mini/micro hydel projects having agregate capacity of 4.45MW generation. In view of the limited financial resources in the public sector and in consonance with the policy of the central govt., the govt. of M.P. has handed over construction & operation of following sanctioned generation projects to private sector.

- (1) 500 M.W. Pench Thermal Power Project , dist. Chhindwarawith M/S. Soros Fund Management, USA.
- (2) 420 M.W.Korba West Thermal Power Project, dist. Bilaspur with M/S. India Thermal Power Ltd. (M/S. Mukand Ltd.)
- (3) 400 M.W. Maheshwer Hydel Project, dist. Khargone with M/S. Shree Maheshwar Hydel Power Corporation Ltd. (M/S. S.Kumars Ltd.) Bombay.
- (4) 12 M.W. Tawa Hydel Project, dist.Hoshangabad- With M/S. H.E.G. Ltd. , New Delhi (Captive plant)
- (5) 500 M.W. Korba (East) Thermal Power Project, dist. Bilaspur - With M/S. Daewoo Corporation, South Korea.
- (6) 1000 M.W. Raigarh Thermal Power Project, dist. Raigarh- with M/S. Jindal Strips Ltd., New Delhi.
- (7) 1000 M.W. Bina Thermal Power Project - With M/S. Grasim Industries Ltd. Nagda.
- (8) 500 M.W. Birsinghpur Thermal Power Project, dist. ShahdolWith M/S. Houston Industries Energy Corpn., USA/Gujrat Ambuja Cemant.



- (9) 330 M.W. Dual Fuel Naphtha/Gas based Power Project , dist. Gwalior- With M/S. Essar Investment Ltd., Bombay.
- (10) 120 M.W. Diesel based Power Project in Gwalior- With M/S. Warsila Diesels, Finland.
- (11) 110 M.W. Diesel based Power Project at Narsinghpur With M/S. Global Board Ltd.
- (12) 100 to 150 M.W. Diesel based Power Project at Ratlam With M/s. Wartsila/GVK Industries.
- (13) 100 to 150 M.W. Diesel based Power Project at Mandideep, dist. Raisen with M/s. Wartsila/DCW Power Ltd.
- (14) 100 to 150 M.W. Diesel based Power Project at Indore With M/S. Wartsila/Banaras House- Shaporji, Pallonji.

The state govt. has issued letters of intent to private parties for construction and operation of following additional three generation projects which are under sanction.

- i) M/S. Alphine Industries Ltd., Indore for 330 M.W. Dual Fuel gas/naphtha based combined cycle power project at Raigarh, dist. Raigarh.
- ii) M/S. Stell Tubes of India Ltd., Dewas for 330 M.W. Dual Fuel Gas/Naphtha based combined cycle power project at Guna, dist. Guna.
- iii) M/S. Kedia Distilleries Ltd., Bhilai for 330 M.W. Dual Fuel Gas/Naphtha based power project at Jhabua, dist. Jhabua.

Detailed information about the main ongoing projects is as follows:-

(Rs in crore)			
Name of the Projects	Latest Cost of the project	Exp. upto March '94	Outlay for 1995-96
i. Sanjay Gandhi Thermal Power (unit 1 & 2)	830.00	650.70	55.00
ii. Bansagar-Tons Hydel	694.41	457.57	40.00
iii. Hasdeo Bango Hydel	111.86	73.98	7.50
iv. Sanjay Gandhi Thermal Exstension (Unit 3 & 4)	817.16	168.06	90.00

v. Rajghat Inter State Hyd.	118.36	17.67	44.00
vi. Approved Mini/Micro Hyd.	15.61	-	2.65
vii. New generation schemes	-	-	5.50
viii. Renovation & modernisation of thermal power stations	-	-	27.25

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## 2. Transmission and Distribution.

A great emphasis is required to be given to the systems. This T & D programme has suffered badly during the past few years. Under this 4 schemes are included:-

	<u>outlays for 1995-96 .</u>
(1) EHV transmission	142 crore
(2) Sub transmission & distribution	91 crore
(3) System improvement	21 crore
(4) R&M in T&D	8 crore
<b>Total R&amp;D</b>	<b>262 crore</b>

It is proposed that T&D losses which have reduced from 23.24% in 91-92 to 20.13% in 93-94 be further reduced to 19% in 94-95 and 18.5% in 95-96. Physical Programme for 1995-96 is given below for a few important items:-

	Nos.
1. Village electrification	250
2. Electrification of Majras & Tolas	400
3. Energisation of agricultural pumps	12000

## Financial Aspect

The proposed outlays for the Eighth Plan is Rs 3969.34 crore and the outlays of Rs 649.75 crore has been proposed for the Annual Plan 1995-96. The plan allocation for 92-93 and 93-94 was Rs.599.27 crores and Rs.590 crores respectively. the expenditure during these years was Rs. 516.38 crores & Rs. 578.81 crores respectively.

## NON-CONVENTIONAL SOURCES OF ENERGY (UVN)

MP Urja Vikas Nigam was constituted by the Government of Madhya Pradesh in August 1982. The Nigam is undertaking programmes relating to generation of energy from solar, wind, biogas and biomass sources. Its activities are focused mainly

on solar water heating system, solar cookers, national programme of improved Chulha, integrated rural energy programme and solar photovaltic power packs.

#### Targets for Annual Plan 1995-96

##### (1) Solar Water Heating System:

A total provision of Rs 30 lacs has been made for solar water heating systems during the year. The installed capacity of solar water heating systems will be 98500 liters per day (LPD).

##### (2) Solar Cooker:

The Sale of Solar Cookers in Madhya Pradesh during the last few years has been very impressive. During the year 1995-96, the physical target is to sell 17500 solar cookers. A grant of Rs 55.00 lakhs would be provided by the State Government (Rs 250/-) per solar cooker. This amount is included in the plan proposal.

##### (3) National Programme on Improved Chulha:

A target of constructing 2,50,000 smokeless Chulhas has been fixed for the year 1994-95. The Central Govt. is expected to provide Rs.165 lakhs for improved chulha programme. For portable chulhas assistance @ Rs 12/- for general & Rs.32 for scheduled caste & scheduled tribe category per chulha is to be provided by the State Govt. for fixed chulhas Rs 5/- for General category & Rs 10/- for SC/ST category will be assisted.

##### (4) Wind energy programme:

Govt. of M.P. has decided to take up generation of power through NRSE ( New renewable sources of energy ) Rs. 41 lakhs has been kept for setting up power generation projects during 1995-96.

##### (5) Integrated Rural Energy Programme:

Up to the financial year 1994-95, 45 blocks have been selected in the list sanctioned by the planning Commission. The planning Commission will provide funds for the infrastructure and staff and the implementation of the programme is to be done with the provisions in the budget of the State Government. For this programme a provision of Rs. 165 lakhs has been kept for the year 95-96 seperately. The plan allocation for this during 92-93 & 93-94 was Rs.100 lakhs & Rs.100 lakhs respectively. The expenditure during these years was Rs. 73.96 & Rs. 102.21 lakhs respectively.

(6) Other Programmes:

Apart from these major programme, the Nigam will undertake the implementation of programmes like solar photovoltaic power packs,urjagrams and community & institutional biogas systems gasifier systems etc.

Financial Aspect:

Rs. 2077 lakhs has been provided in 8th Plan Rs 450 lakhs has been proposed for the year 1995-96. The plan allocation for 1992-93 & 1993-94 was Rs. 400 lakhs and Rs. 400 lakhs respectively. The expenditure during these years was Rs.332.52 lakhs & Rs. 343.79 lakhs respectively.

## CHAPTER-VI

### INDUSTRY AND MINERALS

#### Large Medium and Small Scale Industries

Accelerated economic development is dependent on carefully planned investment in the industrial sector. Even high agricultural productivity depends on industrial developments. For industrial development MP has a number of advantages viz. comfortable availability of power, abundant natural resources, locational advantages, peaceful industrial relations, better organisational delivery system and agriculturally surplus, etc. These are the star attractions to Industrialists and industrial entrepreneurs for setting up of new industries in the State.

The State Government has declared its new Industrial Policy and Action Plan 1994 on 6th May, 1994 which will impart a impetus to the industrial development of the State. The principal objectives of the Industrial Policy and Action Plan 1994 are as follows :-

- Place Madhya Pradesh among the ranks of the Industrially developed States.
- Ensure balanced regional development by giving additional facilities in "No Industry" Development Blocks.
- Accelerate the pace of industrial development in the State through greater utilisation of the State's human and natural resources.
- Create more direct and indirect employment opportunities.
- Encourage Women entrepreneurship.
- Create special opportunities for the accelerated development of rural industries.
- Encourage entrepreneurship among members of Scheduled Caste, Scheduled Tribes, Other Backward Classes and those below the poverty line.
- Create new opportunities for the development of the Small Scale Sector.
- Create opportunities to attract new investments in the large and medium sector.

- Facilities synergistic linkages between small scale units and large and medium enterprises.
- Encourage hi-technology based industries.
- Creation of special facilities. 100% Export Oriented Units.
- Encourage investment by Non-Resident Indians.
- Encourage the establishment of industries in the "thrust sector" and formation of special schemes.
- Encourage private sector participation in infrastructure development.
- Facilities commercial activity, so that commerce can become a vibrant factor in promoting industrial growth.
- Ensure simplification of administrative procedures for continuing interaction with entrepreneurs.

#### Proposal for the 8th Plan

During the 8th Plan period the Industry Department has plans to set up 250 Large and medium industries and 1,25,000 small scale industries. The Industrial Progress as on 31st March, 1994 is as Under:-

(1) In Medium/Large sector, 70 Units with a capital Investment of Rs 7245.58 crores giving employment to 2.92 lakh persons.

(2) In SSI sector, 3.53 lakh Nos of Units with a capital investment of Rs. 825.13 crores giving employment to 9.20 lakh persons.

(3) 5.94 Nos of ancillary Units have been set up.

(4) The industrial base has broadened and new industries in the field of electronics and tele-communications have been set up.

(5) 22 Industrial Growth Centres are at different stages of development.

(6) M.P. has become the leading State in Soyabean Seed processing, Cement manufacturing and Optical Fibre System.

It is anticipated that 50 large and medium industries and 17534 small scale units will be established at the end of 1994-95 and during the year 95-96 a target for establishment of 50 large medium and 18500 SSI units has been fixed.

### Plan Allocation and Actual Expenditure

For the 8th Plan and Annual Plans of 1992-93, 1993-94, 1994-95 and 1995-96, the sectoral outlays proposed and actual expenditure are as follows:-

(Rs. in lakh)						
Item	Proposed Outlay for 8th Plan	Annual Plans				
		1992-93 Actual Exp.	1993-94 Actual Exp.	1994-95 Budg. Outlay	1995-96 Anti. Exp.	1995-96 Proposed Outlay
1	2	3	4	5	6	7.
1. Large & Medium Indust.	24474	3095	1736	2596	2596	3087
2. Small Scale Indust.	22027	1249	2143	2226	2226	2189
<b>Total:</b>	<b>46501</b>	<b>4344</b>	<b>3879</b>	<b>4822</b>	<b>4822</b>	<b>5276</b>

With a view to accelerating the pace of infrastructure development and intensifying promotional activities, The industries deptt has fixed the following priorities for the year 1995-96.

- Land acquisition for the establishment of industrial area.
- Infrastructure development including strengthening of industrial growth centres, establishment of container depots, air cargo complex, specialised industrial complexes, industrial model township, mini growth centres and trade centres etc.
- Computerisation of DICS.
- Strengthening the institution of Nodal Officers.

## Rural Industries

Rural Industries represent the local culture and the life style of the rural people. For giving more focussed attention to the generation of employment and increasing the work efficiency of production centres in rural areas by ensuring timely supply of raw materials, in-service training to the field staff, qualitative improvement in the crafts and rehabilitation of the trained craftsmen by providing employment opportunities, in 1990, the various Directorates looking after Handlooms, Handicrafts, Sericulture, Khadi & Village Industries and Leather Development have been brought under the newly created Department of Rural Industries.

### 1. SERICULTURE

Sericulture is a gainful land use activity with agro-forestry base, which can generate avenues of employment in rural areas. Its organisational set up is industrial in nature, leading to the promotion of many subsidiary Cottage and village Industries which can provide supplementary employment in the rural areas during the lean agriculture period. The two activities under sericulture, include forest based tasar cocoons production from Saja & Arjuna trees and agro-based mulberry cocoons production.

### Proposals for the 8th Plan

During the 8th Plan period the Department has proposed to produce 500 lakh tasar cocoons, 26.36 lakh kg. mulberry cocoons and to generate 60 thousands additional employment opportunities and 29.73 lakh mandays work to rural people. The physical targets fixed and achieved are as under :-

Item	Unit	Physical target/achievement				
		8th Plan Target	1992-93 Act. Achi.	1993-94 Act. Achi.	1994-95 Anti. Achi.	1995-96 Proposed Target
1.	2.	3.	4.	5.	6.	7.
1. Tasar Cocoon Production	lakh Nos.	500	243	387	350	350
2. Mulberry Cocoon Prod.	lakh kg.	26.36	2.01	2.45	3.00	3.20



The objectives set forth for the development of sericulture industry during the Annual Plan 1995-96 are as follows:-

- to extend the mulberry sericulture in private sector.
- to help the private sector beneficiaries to earn additional income through silkworm rearings by utilising the infrastructure created.
- to check the receding production of nature grown Tasar Cocoons.
- to develop the tasar/mulberry production.
- to improve silk productivity & quality.
- to meet the increasing demand of tasar seed.
- to determine the partnership of Panchayats in sericulture sector's schemes of direction & administration, training & research, development and extension of tasar and mulberry programmes.

## 2. HANDICRAFTS

The M.P. Hast Shilpa Vikas Nigam Ltd. is implementing programmes with the financial assistance of the State Govt. and the various undertakings. Development-cum-collection centres are run at regional level for providing designs, technical help/guidance, raw material, job work training, tools and implements, workshops grants, collection and marketing of artistic handicraft goods. The Nigam is also organising exhibitions at State & National levels.

### Proposals for 8th Plan

During the 8th Plan period, it is proposed to train 7760 craftsmen and to provide tools/worksheds to 7730 craftsmen, jobwork to 2400 craftsmen and procurement facilities to 1600 craftsmen. During the year 1992-93, 1993-94 and 1994-95 training facilities was provided to 400, 1475 and 3890 craftsmen, tool/workshed facilities to 1790, 1827 and 1315 craftsmen, jobwork facilities to 1241, 790 and 840 craftsmen and procurement facilities to 1241, 825 and 565 craftsmen respectively. The objective set forth for the annual Plan 1995-96 is to train 4280 craftsmen, provide tools/worksheds to 1510 craftsmen, jobwork to 1000 craftsmen and procurement facilities to 800 craftsmen. Two new schemes viz. development of Bamboo craft at Narayanpur and development of infrastructure facilities are also proposed to be implemented in the current year.

### 3. KHADI & VILLAGE INDUSTRIES

The main objectives of the MP Khadi and Gramodhyog Board is to generate employment opportunities in rural areas through the development and sustained growth of Khadi & Village Industries.

#### Proposal for 8th Plan

During the 8th Plan period the Board has proposed to train 6200 artisans, financial assistance to 15000 beneficiaries, employment opportunities to 1.60 lakhs rural people and to produce goods worth Rs. 35000 lakhs. During the year 1992-93, 1993-94 and 1994-95 training was imparted to 306, 330 and 251 artisans, assistance to individuals for setting up of family oriented schemes to 1820, 578 and 1800 artisans. During 1993-94 goods worth Rs. 70 crores were produced and employment potential created for 1036 artisans and it is anticipated to produce goods worth Rs. 84 crores and generate employment for 3600 artisans during the year 1994-95.

The objective set forth for the Annual Plan 1995-96 is to train 1000 artisans, extend financial assistance to 1920 beneficiaries, employment opportunities to 3840 persons and to produce goods worth Rs. 8900 lakhs.

### 4. LEATHER DEVELOPMENT

The main objective of the MP Leather development Corporation is to train leather artisans, providing financial assistance and tools subsidy to village leather artisans, establishment of wet-blue tannery and village level Flaying Centres.

#### Proposals for 8th Plan

During the 8th Plan period the Corporation has proposed to provide financial assistance to 8400 beneficiaries, employment to 80 persons and to produce goods worth Rs. 150 lakhs.

During the years 1992-93, 1993-94 and 1994-95 leather goods worth Rs. 21.51 lakhs, 33.49 lakhs and 100 lakhs were produced and financial assistance was provided to 1000, 1155 and 1965 beneficiaries respectively. The objective set forth for the annual plan 1995-96 is to provide financial assistance to 4100 beneficiaries, produce goods worth Rs. 120 lakhs and employment to 100 persons.

## 5. HANDLOOMS

The activities of Directorate of Handlooms include development of Handlooms, Powerlooms and Industrial Cooperatives. The strategy of development in the handlooms sector compares expansion of handloom industry, training of weavers and non-weavers for skill upgradation, improving the quality and design of handloom cloth, providing modernised handlooms and ensuring development of entrepreneurship in the weavers community. Presently about 49 thousand handlooms are in working condition employing about 1.47 lakh weavers. The powerloom industry is the most important industry in the field of textile production next to composite mills. There are about 25261 installed power-looms in the State providing employment to about 63 thousand persons. New textile policy of the GOI provided unprecedented opportunities for expansion of the powerloom industry throughout the country and the State as well. The third sector of the Handlooms is Industrial Cooperatives. These Cooperatives constitute an important segment village and small scale industry, not only generate employment to the artisans but to save them from exploitation. About 550 Industrial Cooperatives are presently providing employment to 27 thousands persons.

### Proposals for 8th Plan

The 8th Plan aims at bringing socio-economic change in the living conditions of the weavers community of handloom sector by providing them additional facilities under welfare schemes. Under powerloom sector, its aim is to provide additional employment to powerloom weavers and to strengthen infrastructure in the State to make the industry viable. The other objective is to organise industrial cooperative to bring artisans under cooperative fold by providing financial assistance for strengthening cooperative of artisans.

The physical targets and achievements during 8th Plan

and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as follows:-

Sr. Item No.	Unit	Physical targets/achievements					
		8th Plan targets	Annual		Plans		
			92-93 Act. Ach.	93-94 Act. Achi.	94-95 Anti. Ach.	95-96 Tar- get	
1	2	3	4	5	6	7	8.
<b>(1) Handlooms</b>							
1.	Production	m.m.	106	86	91	101	108
2.	Employment	No. `000 (Cum.)	195	140	147	177	188
<b>(2) Power Looms</b>							
1.	Production	m.m.	450	318	327	363	375
2.	Employment	No. `000 (Cum.)	75	59	63	67	68
<b>(3) Industrial Cooperatives</b>							
1.	Production	Rs. in (lakhs)	1639	1275	1331	1400	1483
2.	Employment	No. `000 (cum.)	36	26	27	31	32

The financial targets and actual expenditure of the Rural Industries sectors for 8th Plan and annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as follows:-

(Rs. in lakhs)

Sr. Sectors No.	Outlay of 8th Plan	Annual Plan					
		1992-93	1993-94	1994-95	1995-96		
		Actual Exp.	Act. Exp.	Budg. Outlay	Anti. Exp.	Plan Outlay	
1	2	3	4.	5.	6.	7.	8.
1.	Sericul- ture	4616	604	768	830	830	1063
2.	Handi- crafts	1396	114	187	213	213	275

1	2	3	4.	5.	6.	7.	8.
3.	KVIC	2517	216	218	360	360	396
4.	Leather Dev.	500	10	44	110	176	121
5.	Handlooms	5280	529	461	753	753	823
Gr. Total =		14309	1473	1678	2266	2332	2678

### Mineral Development

The State of MP is richly endowed with huge reserves of basic raw materials and ores which form the basis of State's industrial growth. Reserves of important minerals are lime stone, Iron ore, Coal, Rock phosphate, Manganese ores, Dolomite, Copper ore, Tin ore, Bauxite and Diamond. These minerals contribute around 90 per cent of the total value of mineral production in the State.

The primary objective of the Plan schemes of mineral development has been to locate new mineralised belts, improve process of exploitation of the existing mines and to encourage setting up mineral based industries. Accordingly, during the 8th Plan period, stress has been placed on investigations for Limestone, Coal, Rock phosphate, Gold, Tin, Bauxite, Granite for cutting and polishing and the preparation of district mineral inventories. Efforts have also been made to locate anomalous zones by remote sensing technique. The MP State Mining Corporation Ltd. and Manganese Ore India Ltd; the public undertakings, are engaged in mineral exploitation and development in the State.

### Proposals for 8th Plan

The following selected physical targets/achievements

have been proposed during the 8th Plan and annual Plans of 1992-93, 93-94, 94-95 and 1995-96 :-

Sr. No.	Schemes	Unit	Physical Targets/Achievements					
			1992-97 8th Plan	92-93 Actual Ach.	93-94 Act. Ach.	1994-95 Prop. Target	95-96 Anti. Prop. Target	
1	2	3	4	5	6	7	8	9
1.	Surveys & Mapping	sq. km.	65000	16435	23670	13500	13500	14000
2.	Pitting/Trenching	cu. mts.	2500	181	77	700	700	750
3.	Drilling	mts.	70000	11038	12346	16000	16000	16000
4.	Sample analysis	Radi calcs	125000	45498	47401	25000	25000	30000

For the 8th Plan and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 outlay proposed and actual expenditure are as follows:-

(Rs. in lakhs)

Items	Proposed for 8th Plan	Annual Plans				1995-96 Proposed Outlay
		1992-93 Actual Exp.	93-94 Act. Exp.	1994-95 Budg. Outlay	Anti. Exp.	
1	2	3	4	5	6	7
Mining	2134.00	296.21	304.20	410.00	410.00	451.00

## CHAPTER VII

### TRANSPORT

#### CIVIL AVIATION

The State Government constituted a new department for aviation on 1.6.1982 to :

- arrange for the maintenance of the State Government aircrafts and to make available government aircrafts for VIP flights.

- upgrade and extend existing airstrips under the control of State Government and construct new airstrips.

- promote facilities of aviation and training in the State.

At present aviation Department have one Super King Air-B-200 aircraft, 1 Dauphin helicopter and 2 Chetak helicopters. Spares for these aircrafts Helicopters have to be stored on priority basis, as per requirement, which is a capital expenditure.

The department has decided to construct some new airstrips for which initial provision of Rs. 40.00 lakh had been included in the budget during the year 1995-96. Likewise, provision in the plan budget also included for maintenance of Aircraft, repair of hanger, etc. Provision of Rs. 86 lakh has been made for repairs of airstrips and for ongoing works.

#### Financial Aspect

An outlay of Rs 8.99 crore has been proposed for 8th Five Year Plan. The budget allocations for the year 1992-93 and 93-94 was Rs 1.47 crore and Rs 1.47 crore respectively. The expenditure during these years was Rs 0.33 crore and Rs 0.37 crore respectively. For the Annual Plan 1995-96 Rs. 1.26 crore has been provided.

#### ROADS AND BRIDGES

The economic growth of a country depends upon and is largely influenced by the growth of infrastructure facilities comprising mainly energy, transport and communication, the core industry & irrigation. Although there is much

inter-dependence between the various sectors, the one inescapable fact is that other sectors can grow only when there is a well developed transport system for moving goods and people with speed, economy and efficiency.

Madhya Pradesh is the largest state having area of 443000 sq.km., centrally located and surrounded by seven states. Therefore, all through traffic passes through the State of M.P.

Road network in M.P. is much less as compared to the national road density. As on 1.4.1994, M.P. has 16.6 km. of road density per 100 sq.km., while the national average was 30.2 km/100 sq.km. Rail communication is also quite poor in M.P., Therefore, to open the remote tribal and scheduled caste dominated pockets of M.P. for minerals operation, and industrialization and for rural development in general, expansion of road communication is inevitable.

#### Minimum Need Programme

Under the earmarked scheme, 1141 approach road works are included. Balance cost of these ongoing works as on 1.4.94 is Rs. 81.60 crores. An outlay of Rs. 23.00 crores has been provided in the annual plan for 95-96. At the same time, construction of missing medium bridges on SH & MDR's has been included in the annual plan 1995-96 being very essential.

#### RURAL ROADS

Recently, the State govt. has decided to link all villages above 500 population with arterial roads, Liability on these roads stands to Rs. 37.26 crore as on 1.4.94. Therefore, provision of 5.30 crore has been made for this purpose.

#### MAJOR DISTRICT ROADS

At present the balance cost of ongoing MDR's as on 1.4.94 is about Rs 7.32 crore. Provision of Rs 1.50 crore has been made in the Annual Plan 1995-96. Beside ongoing works of improvement of existing MDR's as approved in the 8th five year plan, provision of Rs. 2.42 crore has been kept during 95-96 for widening, strengthening black topping, rehabilitation of old & weak bridges & culverts and also for missing medium bridges.



### STATE HIGHWAYS

Under this sub-head spill over cost is approximately Rs 26.06 crore. Provision of Rs 1.50 crore has been made in the Annual Plan 1995-96. Four new items have been added with provision of Rs 2.44 crore. during 95-96 ,for widening, strengthening black topping , rehabilitation of old & weaks bridges and culverts

### MAJOR BRIDGES

Under this scheme 83 works are provided in the budget out of which 26 bridges are in progress & for 8 bridge workes tenders have been invited & in progres. For these works, a provision of Rs. 12.00 crores has been kept in the annual plan 95-96. Balance cost of ongoing major bridges as on 1.4.94 is Rs. 36.19 crores.

### ANTI DACOITY ROADS

Roads in anti-docoity areas of MP are constructed on 50:50 basis between the State Govt. & GOI and sanction is given by GOI. Provision of Rs 1.00 crore as State share has been made for 1994-95. Total cost for 14 roads approved by G.O.I. is Rs. 19.86 crores and Govt. of India share is already recieved by the State Govt. The progres of road works is slow due to non availability of forest land .

### RAILWAY OVER BRIDGES

Out of 32 railway overbridges , only two works under plan are provided in the budget. Remaining 30 railway overbridges are to be completed. under non-plan head. Balance cost of these two railway overbridges as on 1.4.94 is Rs. 4.20 crores A provision for these woks during 95-96 is Rs. 1.00 crore.

A lump sum amount of Rs 0.40 crore is kept in the Annual Plan 1995-96 for surveys, research and training etc.

### OTHER ITEMS

Departmental buildings, land compensation, survey and investigation come under this sub-head.A provision of Rs.0.90 crore has been made for the Annual Plan 1995-96.

For Roads and bridges a provision of Rs 461.55 crore have been proposed for 8th Plan . The budget allocation for the year 1992-93 and 1993-94 was for Rs 54.20 crore and Rs 73.00

crore respectively. The expenditure incurred during these years was Rs 51.31 crore and 43.52 crore respectively. For Annual Plan 1995-96 Rs. 62.76 crore has been provided.

#### ROAD TRANSPORT (MPSRTC)

In view of the accelerated industrial development in the State, there is a necessity of providing more transport services for over-all progress of the State. According to the existing operations, the Madhya Pradesh State Road Transport Corporation (MPSRTC) has covered only 25,080 kms. road length of the State, which works out to about 35.95% of the total road length of the State.

#### REPLACEMENT OF OVER AGED VEHICLES

The planning Commission has been emphasising the need to reduce the number of averaged vehicles in the fleet maintained by SRTCs. The replacement of vehicles on ten year life basis is uneconomical. In other SRTC's the vehicles are replaced after running 6 lakh kms or after completion of 7 years of life, whichever is earlier. However due to limited resources, replacement of vehicles of more than 9 years age has been considered. The number of averaged vehicles falling due for replacement during 1995-96 on this basis works out as under:

	<u>1994-95</u>	<u>1995-96</u>
1. No of overaged buses at the beginning of the year (more than 9 years)	954	1098
2. No of buses falling due for replacement during the year.	319	293
3. No of buses proposed to be replaced	175	175
4. Over aged buses at the end of the year	1098	1216

Under the Tribal Sub-Plan & SCP, it is proposed to replace 10 buses at a cost of Rs 65.00 lakh and 25 buses at a cost of 62.50 lakh respectively.

The average cost of a chasis is Rs 4.00 lakh. Thus the cost of a bus at present is Rs 6.50 lakh. For replacement of 175 vehicles, the MPSRTC would be requiring Rs 11.50 crore.

### Financial Aspect

A provision of Rs 109.62 crore and Rs 16.50 crore has been proposed, for the Eighth Plan and the Annual Plan 1995-96 respectively. During the year 1992-93 and 1993-94, Rs 10.69 and Rs 16.84 crore was spent against budget allocation of Rs 19.00 crore and Rs 19.00 crore, respectively for these years.

## CHAPTER VIII

### SCIENTIFIC SERVICES AND ENVIRONMENT

#### SCIENCE & TECHNOLOGY

For optimum sustainable development of the State by establishing suitable infrastructure for Science and Technology, the Govt. of M.P. has set-up the Council of Science and Technology in November, 1981 as a Autonomous Society registered under the Society Registration Act, 1973.

The main objectives of the Council are to identify areas where Science & Technology input is required for development of this State in various sectors with special reference to SCs/STs and weaker sections, and to contribute towards development of Science & Technology capabilities in the State, to take all such steps which will promote modernisation in the State through inputs of Science and Technology etc. The council is also authorised to initiate and assist in the development of laboratories in this State or set up such laboratories which would promote development of the State and to popularise science in the State.

Department of Science & Technology, Govt. of India has drawn out a National Level Action Plan in pursuance of the Science & Technology policy 1993. Like wise the M.P. Council of Science & Technology has also initiated some schemes, listed below for promotion of Science & Technology in the State.

- Sericulture,
- Aquaculture,
- Embryo Transfer Technique for artificial breeding of cattle
- Control of spread of scrub cattle population by vaccination
- Manpower Development,
- Leather processing.

## Proposals for the 8th Five Year Plan

For the development of Science & Technology in the State, the following financial provisions has been made in the 8th Plan and the annual plans 1992-93, 1993-94 & 1994-95 and 1995-96.

(Rs. in lakhs)

Development Deptt.	Proposed outlay for the 8th Plan	Annual Plans				
		1992-93	1993-94	1994-95	1995-96	
		Actual Exp.	Actual Exp.	Budgt. Outlay	Anti. Exp.	Plan Outlay
1.	2.	3.	4.	5.	6.	7.
Science & Technology	866.00	101.31	76.01	270.00	270.00	297.00

### Selected physical achievement during 1992-93 and anticipated achievements in 1993-94.

The Council has set up 15 Science & Technology Coordinating cells in 10 Universities, 2 Medical Colleges, 2 Engineering Colleges and one State Institute of Science Education for promoting intra-departmental activities, seminars and linkage with developmental activities of the region specially in the area of applied research for rural and industrial development. During the first three years of the 8th plan, two Regional Centre were proposed to be established at Raipur and Jagdalpur for solving regional problems by interacting with Universities, Institutions and Colleges in the area. The Council has taken steps for requiring land for these Regional Centres. For popularisation of Science & Technology through the help of audio-visual aids, the Council has purchased an audio-visual-van. To develop curiosity, creativity and a capacity to appreciate scientific concepts, science quiz competitions, are organised. Science book Corners, Science clubs, Science parks, Science museums have also been established and National/State level Science awards are being awarded to renowned and young scientists. The council has constituted eight Task Forces for identifying areas in which Science & Technology can be utilised for tackling productivity. The recommendation of these Task Forces are sent to the concerned departments of the State Government and Agencies for consideration and effective action. Development of medical and aromatic plants, alternate building materials and Low cost housing, Study of clay and soils of Bastar for

better use by tribal artisans, bell-metal technology have emerged out of the recommendations of these Task Forces. The Council is planning to develop one meter telescope at Panchmarhi, as a National facility with the assistance of Indian Institute of Astrophysics, Bangalore and Tata Institute of Fundamental Research, Bombay. The Council has set up a Central laboratory facility in Bhopal to enable the pursuit of scientific investigation in the area of environmental toxicity in the wake of the Bhopal Gas Tragedy. The Council is also establishing another Centre for development of Medicinal and Aromatic Plants for manufacturing Ayurvedic and Herbal Medicines at Obaidullaganj (District Raisen). The Council; has also established Remote Sensing Application Centre which is presently engaged in :-

- Wasteland mapping in 29 districts of the State.
- Land use mapping of 10 towns under National River Action Plan.
- Work related to integrated mission for sustainable development (IMSD) in Datia and Mandsaur districts and work in Raisen and Raipur district is planned.
- Selection of suitable size for water harvesting structure in selected Blocks.
- Mapping & monitoring of water spread of 38 reservoirs having water spread of more than 1000 hectares.
- Crop acreage and production estimation for major crops.

#### Proposals for the year 1995-96.

Besides continuing the works/projects started previously the Council proposes to establish an advanced distributed parallel super-computing facility. An Eco-System Plan for the development and upliftment of the tribal population in M.P. with special reference to Bastar District on the basis of the recommendations of the Tilak and Rajan Committee, 1992 is also being initiated by the Council. A Manpower Requirement Cell will also be established at headquarter. Construction of MPCST Head office building and Staff Quarters is proposed to be taken up. Computerisation of library cum documentation centre, international DIALOGUE search facility, CD-ROM based search facility and Video section are also proposed to be implemented in 1995-96.

## ENVIRONMENT

Consciousness towards the environment has increased during the last two decades, largely on account of the realization of the damage caused to environment by various human actions. Considering the importance of conservation and management, Madhya Pradesh Govt. had created a separate Department of Environment in 1973. Apart from the Pollution Control Board in 1971, and the Environmental Planning and Coordination Organisation (EPCO) in 1981, the State Govt. also established a Disaster Management Institute in 1987.

### I. Environmental Planning & Coordination Organisation (EPCO)

The organisation was created with the following aims :-

- i. To create public awareness with regard to environment in the State.
- ii. To assist and advise the Government of Madhya Pradesh in the formulation and implementation of environmental policies for the State.
- iii. To identify major environmental problems and to assist in solving these through research studies.
- iv. To organise educational and training programmes for professionals, managers, administrators and people in general.
- v. To coordinate the activities of Government and semi-government agencies in these efforts.

### Proposals for 8th Five Year Plan

In pursuance of the aims & objectives to create environmental awareness among the people and to encourage peoples participation the Environmental Conservation Corps has been constituted in 1989. Till now about 435 units have been formed and during this period it has been planned to create atleast one unit in each block. In addition to this, activities to be under taken are publicity and exhibition work of environment. During 1992-93 four training programmes were be organised and publication of "Paryavaran Sambad" and four Pravahani Chetna was launched. During 1993-94, 5 training programmes were be completed. Out of the 15 ongoing research projects, during 1994-95, altogether 7 projects have been completed and during 1995-96, 7 new projects would be taken-up.

With the objective of long-term conservation and management, the scheme of identification of potential areas for biosphere reserve have been taken up. During the VIIIth Plan period, 5 project documents will be prepared of which two projects studies on Panchmarhi have already been completed and Amarkantak is under advance stage of completion. The studies of Abhujmar (Baster) and Kalibhit is under progress. During 1995-96 these ongoing schemes would be completed and studies an Kanger Valley (Baster) would be initiated.

Under Green Plan Projects for District Environmental Forest (DEF) and Environmental Upgradation Scheme (EUS) are included. During 1994-95 29 work as ongoing and 4 new projects are being taken up. During 1995-96, 14 projects will be taken up. Under upgradation of environmental pressure areas, environmental pressure points and research on danger on environment the EPCO has identified 12 E P A and 14 EPP which are requiring special attention for restoring the ecological balance. During 1995-96 funds are planned for 14 ongoing schemes and two new schemes. Under conservation of sensitive areas around monuments of historical and archaeological importance, 60 ongoing schemes and 15 new schemes will be under taken during 1995-96. Similarly under development of degraded forests around urban/ Industrial Areas, schemes for Rajgarh, Ratlam, Tikamgarh, Jhabua and Shajapur will be continued and 2 new scheme for Shahdol and Guna will be taken up in the year 1995-96. Under integrated conservation of water bodies 15 ongoing projects will be pursued and 4 new projects will be taken-up in this year 1995-96. For upgrading the water bodies through removal of silt aquatic weeds repair of ghats development of surrounding areas, an externally aided project of conservation of Bhoj Wetland was prepared by the EPCO and submitted to the Ministry of Environment and Forest (MOEF), GOI in the year 1991. The project was posed to OECF Japan through the deptt. of Economic Affairs, GOI in 1991. The total cost of the project is Rs. 237.51 crores constituting Rs. 25.46 crores State share, Rs. 9.28 Crores as central Govt. share and remaining Rs. 196.77 crores loan from OECF Japan. The OECF funding is expected from the year 1995-96 and will end in the year 1999-2000 (5 years).

## II. Madhya Pradesh Pollution Control Board

The Madhya Pradesh Pollution Control Board primarily looks after the implementation of the Water and Air Pollution Control Acts and the Environment Protection Act whereby the Board has been entrusted with the responsibilities of management and monitoring of hazardous substances.



The M.P. Pollution Control Board is also the Nodal Agency for preparation of National River action for Eleven Towns of the State. For minimising pollution in the industrial areas of Urla, Bhanpuri, Maharajapura, Govindpura, Malenpur, Rajim, Sirgitty Ghotabillo and Power-loom units at Burhanpur, the Board is installing Common Effluent treatment plants. For control of pollution through sullage utilisation schemes at Damoh, Vidisha, Burhanpur, Janjgir and Dewas survey and preparation of schemes for construction of Model treatment plants for lime kilns and Rice industries of Raipur & Bilaspur the Board is providing its services for the same. During the first three years of the VIIIth the plan period survey work was in progress and it is expected that 100 per-cent survey work and 75 per-cent construction work will be completed in the year 1995-96.

Schemes for Monitoring and control of pollution at 47 Mela sites, monthly collection and analysis of water samples from major rivers and lakes, monitoring of areas under open cast mines and ambient air in air pollution areas of Nayagaon, Katni, Maiher, Korba and Sarni, study and monitoring of pollution by automobiles and noise at the site of industrial areas and town through collection of samples and cleaning of Betwa, Kshipra, Hasdeo, Kharun, Paryat, Wainganga, Seewan, Arpa, Mahanadi, Narmada, Chambal & Khar rivers under NRAP are continued in the year 1992-93, 1993-94 and 1994-95 & will also be continued in the year 1995-96. Research for utilisation of fly ash (Thermal power station) in agriculture Land will also be continued during the year 1995-96. Similarly the annual incentive award for best industries for control on pollution will also be continued in the year 1995-96.

### (III) Disaster Management Institute, (DMI)

The main objective of the institute is to provide training in Disaster Management, Industrial Health and Safety and related subjects for the officials of Government Departments, Public and Private sector Industrial Establishments and others. After Bhopal Gas Tragedy to prevent recurrence of such accidents, the major thrust has been placed on prevention, control and management of Industrial Disasters.

### Proposals for 8th Plan

The Institute organised short-term training courses /workshops on various aspects of Industrial and Natural Disasters and their management since its inception. During the 8th Plan (1992-97) the Institute has targetted expansion

of earlier programmes through 40 training courses benefitting 800 officials of different category. During 1992-93, 1993-94, 15 courses benefitting 325 officials were conducted and it is also anticipated to conduct 7 courses in 1994-95. In the annual plan 1995-96. It is proposed to organise 12 training courses/workshops/seminars in natural and industrial disasters and their management. DMI is coordinating the State Crisis Group. Set-up under the chairmanship of the Secretary to Govt. of M.P. Housing & Environment Deptt.

The sub-sectorwise outlay and expenditure during 8th Plan and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as below :-

(Rs. in lakhs)						
S. No.	Name of the Development Department	8th Plan out-lay	Annual Plan			
			1992-93 Actual Exp.	1993-94 Actual Exp.	1994-95 Anti. Exp.	1995-96 Proposed Outlay
2	3	4	5	6	7	
1.	Environmental Planning & Coordination Organisation	2543	546	447	333	4178
2.	M.P. Pollution Control Board	736	249	109	150	200
3.	Disaster Management Institution	67	18	15	14	20
TOTAL=		3346	813	571	497	4398

## CHAPTER-IX

### STATE PLANNING BOARD

State Planning Board, established in the year 1972, has been entrusted the following functions :-

1. To evaluate the resources of the State and prepare plans for their effective utilisation.
2. To determine the plan priorities within the frame-work of national priorities.
3. To assist district authorities in formulation of district level development plans.
4. To identify the causes which impede the socio-economic development of the State and suggest ways and means to remove regional imbalances.
5. To review the progress of implementation of the plan schemes/programmes and to recommend for the revision or adjustment of policy decisions, if necessary.

Within this broad dimensions, the State Planning Board has concentrated its efforts on :-

- a. Formulation of Five Year Plan and Annual Plan proposals.
- b. Reviewing the implementation of plan schemes on quarterly basis.
- c. Evaluating the projects costing more than 50 lakhs formulated by different development departments and accord clearance.

The process of decentralised planning commenced in Madhya Pradesh during the 7th Five Year Plan and for this purpose District Planning and Development Boards were set up in all 45 districts in 1988. These Boards have been provided with untied funds to take up employment oriented programmes and other small works to strenghten rural infrastructure.

The State Govt. have commenced the MLAs-Local Area Development Scheme during the current year on the lines of the MPs Area Development Scheme launched by GOI. Under the scheme, every MLA can recommend to the District Collector, small works not exceeding a total cost of Rs. 20 lakhs in

the course of one year. The scheme is being implemented under the overall supervision of the State Planning Board as in the case of the MPs Area Development Scheme.

Following financial provisions have been made for the State & District Planning Boards during Eighth Five Year Plan:-

(Rs.in Lakh)										
S. No.	ITEM	8th Plan	Actual 1992-93	Expenditure 1993-94	Annual 1994-95	Annual 1994-95	Plan 1996-96			
					Budget Outlay	Anti-cipated Exp.	Total	Outlay For conti-nued Sch. For new Sch.		
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	
1.	Scheme for SPB	81	5.85	-	7.00	-	15	-	15	
2.	Scheme for DP&DB	867	139.15	179.86	369.50	369.50	340	340	-	
3.	Untied funds	51925	5374.38	5784.49	5200	5200	10000	10000	-	
4.	Special programme	7047	-	-	-	-	-	-	-	
<b>TOTAL</b>		<b>59920</b>	<b>5519.38</b>	<b>5964.35</b>	<b>5964.50</b>	<b>5569.50</b>	<b>10355</b>	<b>10340</b>	<b>15</b>	

With the Constitution of 3-tier Panchayati Raj and Urban Local Bodies in the State the role of State and District Planning Bodies has assumed greater importance. In the annual plan 1995-96, Rs. 15 lakhs are kept for this purpose. This amount will be utilised for strengthening of infrastructure in State Planning Board and District Planning Bodies. Out of provision of Rs. 100.00 crores under untied funds, Rs. 64.00 crores are earmarked for implementation of Vidhan Sabha Kshetra Vikas Yojna.

## Statistics

The Directorate of Economics & Statistics came into existence for the development of an efficient statistical machinery both at State and District levels and also for creating a reliable statistical data base for Planners and Administrators.

The Eighth Plan outlay for the programmes is Rs. 127.00 lakhs. Budget outlay for 1992-93 and 1993-94 has been Rs. 60.00 lakhs and Rs. 65.00 lakhs, respectively against which the expenditure incurred amounts to Rs. 6.45 lakhs and 0.24 lakhs only. Budget allotment during 1994-95 is Rs. 65.00 lakhs only. The proposed outlay for 1995-96 is Rs. 72.00 lakhs.

## Government Computer Centre

Established in 1983, the Computer Center was engaged in providing Computer Services to various government departments and autonomous bodies in variety of jobs.

The Government Computer Centre is now functioning as NIC Madhya Pradesh State Unit. Only a very small amount to meet the administrative expenses for minor matters related to provision of electricity, water etc., have to be borne by the State Government, for which an amount of Rs.5.00 lakhs is proposed to be provided in Annual Plan 1995-96 against an 8th plan outlay of Rs. 80.00 lakhs.

## Tourism

The State of Madhya Pradesh offers a variety of tourist attractions ranging from sculpture to wild life, and hence it is comparable to any of the top tourist regions of the country. As an industry tourism has great potentiality for earning foreign exchange and also creating employment opportunities.

The objectives envisaged for the Eighth Plan for development of tourism sector are as follows:-

- Provision of accommodation and transport facilities to all classes of tourists according to the need of the places.
- Promotion of private sector in tourism activities by providing incentives.

- Integrated development of two hill resorts, one each at Tamia in Chhindwara district and Mainpat in Sarguja district.
- Development of identified tourist, centres of Bandhavgarh, Orcha, Mandu and Pachmarhi for international tourism.
- Promotion of new amenities in tourism like fairs, festivals, folk art, adventure games like climbing, trekking, water sports etc. to attract more number of tourists.
- Application of various media for wider publicity.

Against the approved outlay of Rs. 2308 lakh for Eighth Plan the expenditure incurred in 1992-93 and 1993-94 was Rs. 143 lakh and Rs. 286 lakh respectively. The budgeted outlay for 1994-95 is Rs. 410 lakh against which the same amount is likely to be spent during the year under report. The proposed outlay for 1995-96 is Rs. 500 lakh.

#### Weights and Measures

The main functions of this department are to stamp and test correctness of metric weights and measures and other instruments and to enforce various provisions of weights and measure laws so that general public is protected from fraudulent weighments. As such the department, functions meaningfully for protection of consumer's rights.

The outlay envisaged for the Eighth Plan is Rs. 57 lakh against which the expenditure incurred in 1992-93 and 1993-94 was Rs. 6.72 lakh and Rs. 15.17 lakh respectively constituting 38.40 per-cent of the Eighth Plan outlay. The proposed outlay for 1995-96 is Rs. 22 lakh.

CHAPTER X

SOCIAL & COMMUNITY SERVICES

SCHOOL EDUCATION

Under National Education Policy, 1986 and its revised Action Plan, 1992, highest priority is given to proper implementation of Universalisation of elementary education and vocationalisation of higher secondary education programmes with special emphasis on qualitative improvement in overall school education and higher rate of enrolment of girls in the schools. The State Govt. has also accorded priority to Elementary Education Programme. According to 1991 Census, primary education facilities has already been provided to almost all the villages having population of 300 and above. The villages having population less than 300 are being covered by junior primary schools and non-formal education centres.

The effective literacy rate (excluding the population 0-6 age group) has moved up from 34.22 per cent in 1981 Census to 44.20 per cent in 1991 Census in the State as against the corresponding increase from 43.56 per cent to 52.21 per cent at the all-India level. At the State level, the male literacy rate is 58.42 per cent as against 28.85 per cent female literacy. As on 30th September, 1993 the enrolment at primary school level is 91.63 lakhs students, enrolment at the middle school level is 29.74 lakhs students.

Proposals for the 8th Plan: The table below shows the financial details:

(Rs. in lakh)

Item	Proposed outlay for Eighth Plan	Annual Plans			
		1992-93 Actual Exp.	1993-94 Actual Exp.	1994-95 antici-pated Exp.	1995-96 Proposed outlay
Elementary Education	45137.55	7496.66	7878.34	8893.29	10027.69
Secondary	24095.45	4971.68	6114.46	6149.58	7472.31
<b>Total-</b>	<b>69233.00</b>	<b>12468.34</b>	<b>13992.80</b>	<b>15042.87</b>	<b>17500.00</b>

As envisaged above, during Eighth Plan period an allocation of Rs. 692.33 crores have been provided. For the first two year of the plan i.e. 1992-93 and 1993-94, an amount of Rs. 151.86 crores and 151.00 crores were provided under the State budget out of which the deptt. has utilised to Rs. 124.68 crores and 139.93 crores. It is anticipated that the entire budgeted outlay of Rs. 150.43 crores for the year 1994-95 would be spent in the current year.

Recognising this sector as one of the thrust areas, the outlay proposed for the year 1995-96 is Rs. 175.00 crores (Rs. 100.28 crores for elementary education and Rs. 74.72 crores for secondary education). Out of the total provision of Rs.175.00 crores, an amount of Rs.158.09 crores will be spent on continuing schemes and Rs. 16.91 crores on new schemes.

Physical targets and achievements during the eighth plan are as follows:-

Sr. Component No.	Unit	Eighth Plan Target 1992-97	Annual Plans				
			1992-93 Actual Achievement	1993-94 Actual Achievement	1994-95 Anticipated Achievement	1995-96 Proposed Target	
1	2	3	4	5	6	7	8
1.	Elementary Education: (additional Enrolment)						
	Class I-V (Primary Stage)						
	Total	Lakh Nos.	25.60	1.79	3.13	4.00	6.00
	Girls	"	18.76	1.26	1.48	2.74	3.60
	Class VI-VIII (Middle Stage)						
	Total	"	12.00	0.67	1.84	2.00	3.00
	Girls	"	6.00	0.54	0.82	1.00	1.65



During 1995-96 it is proposed to open 500 junior primary schools, 400 primary schools, 300 new middle schools, and appoint 800 additional teachers in middle schools, already opened in 1994-95. For Higher enrolment of girls in primary schools, one set of uniform is provided to each girls belonging to scheduled castes / tribes and other backward classes. Similarly for universalisation of elementary education, as an incentive scheme free text books at primary level are being provided to all students of SC/ST/OBC which are economically weaker section of the society and at middle, H.S. and H.S.S. level text books are being provided under book bank schemes to all these students.

Under Centrally sponsored scheme of D.P.E.P., Europe an Community is providing 85 per-cent amount through GOI for universalisation of elementary education. At present 19 districts have been covered under this programme. The non-formal education operation black-board, Vocation alisation of secondary education, supply of Colour T.V & Two-in-one in primary school are also other centrally sponsored scheme run by the deptt.

#### HIGHER EDUCATION (NON-TECHNICAL)

The main objectives of this sector are to promote, diversify and improve instructions delivery system to bring about qualitative change in the higher education in the State. There are 15 Universities including two agriculture Universities and a Music University in the State. The Agriculture and Music Universities are not under the purview of the Higher Education Department. Presently there are 412 Govt., (and 91 Private) Colleges. In 412 Govt. Colleges, the total strength of teachers is about 10,225. There are about 2.2 lakh students enrolled in these colleges for higher studies.

While substantial expansion has taken place, much needs to be done for qualitative improvement. The strategy adopted in thrust areas identified for higher education during the Eighth Plan are :-

1. Improvement of physical infrastructure and faculties.
2. To provide facilities to the colleges for improving the standard of Education.
3. Strengthening of autonomous Colleges.
4. Increased accessibility and utility of higher education through open university.
5. Expanding and upgrading facilities of higher education in Tribal areas where it is absolutely necessary.

6. Promoting participation in the field of research.

7. Promotion of sports activities in colleges.

#### Outlay VIIIth Plan and First Three Annual Plan

The outlay provided to the Department of Higher Education to plan activities of this sector during the VIIIth Plan and Annual Plans is as under :-

Plan period	Approved Outlay (Rs. in crore)
1. Eighth Five Year Plan 1992-97	116.54
2. Annual Plan 1992-93	24.00
3. Annual Plan 1993-94	24.00
4. Annual Plan 1994-95	24.33

To release pressure on existing institutions and augment opportunity for higher education, the Open Learning System has been initiated by establishing M.P. Bhoj Open University. Indira Gandhi National Open University will also supplement our efforts in promoting higher education in the State.

#### Achievements

Against the approved outlay of Rs.24.00 cr. for 1992-93, the actual expenditure was Rs. 19.93 cr. In Annual Plan 1993-94, the approved outlay was Rs. 24.00 crore, as against which the actual expenditure was Rs. 21.35 crore. The level of expenditure will be more or less the same for the current year (1994-95). The level of physical achievements is given in Annexure-II.

#### Centrally Sponsored Scheme (CSS)

The National Services scheme (NSS) is the only scheme which is being implemented by the Department under CSS. The expenditure on the scheme is shared by the Centre and the State in the ratio 7:5. The scheme aims at introducing youth to the problems of rural areas by organising camps and ensuring participation by students.

## Annual Plan 1995-96

An Outlay of Rs. 22.75 crore has been allocated to Higher Education sector to strengthen and consolidate the existing gains. Of the total outlay, about 90 per-cent is earmarked for continuing schemes, the remaining 10 per-cent outlay being allocated to the new schemes. The major portion of the outlay is proposed to be utilized for Construction of Buildings (Rs 4.78 crore), New Colleges and Centre for excellence (Rs 6.35 crore), Stationery to SC/ST students (Rs 2.39 cr), Development grants to Universities (Rs 1.25 cr), Grants to Bhoj Open University (Rs 0.75 crore) and Dr. Baba Saheb Ambedkar Institute, Mhow, (Rs 0.65 crore).

To ensure quality of education, it has been proposed to establish a Residential Post Graduate Centre of excellence at Bhopal leading to honors courses in Arts, Science and Commerce faculties and diploma course in Computer Science and Business Management. The proposed institution would be fully autonomous and will strive for achieving academic, environmental and human excellence, as also inspire other Colleges to emulate this model. A provision of Rs 50 lakh has been made in the Annual Plan 1995-96 for this scheme.

### ADULT EDUCATION

Literacy is a prerequisite for the development of human resources. It is, therefore, essential for the State to reduce the extent of illiteracy specially among the adults to enable their meaningful participation in development process.

After the declaration of new Education Policy in 1986 the National Literacy Mission was constituted with the sole objective of eradicating illiteracy completely from among the persons within the age group of 15 to 35 years by Eighth Plan end. The programme is to be implemented on voluntary and campaign basis and the concept of Functional Literacy Centres formerly in-vogue is being done away with.

The State Government is committed to the programme and suitable strategies have been formulated to eradicate illiteracy from among 110 lakh adults (estimates based on provisional data of 1991 census) by the end of the Eighth Plan. For the proper implementation of the programme. Adult Education Offices have been established in all the 45 districts of the State.

Against the Eighth Plan provision of Rs. 2654.00 lakh. The expenditure incurred in 1992-93 and 1993-94 was Rs. 293.24 lakh and 398.26 lakh respectively constituting 26.06 per cent of the Eighth Plan outlay. The budgeted outlay for 1994-95 is 530.40 lakh which is likely to be spent during the year. The proposed outlay for 1995-96 is Rs. 583.00 lakh.

## TECHNICAL EDUCATION

Technical Education makes human resource for more efficient, useful and qualitatively more acceptable to society undergoing fast technological changes. Inputs which lead to development of human resource is a kind of investment, as in other sectors of economy.

Infrastructure for Technical Education, as existing today, is enough to take care of the State's requirements. However, looking to the future needs, Private Sector is also being encouraged to supplement the Governmental efforts. What is needed now, is consolidating and strengthening of the existing facilities and bring about qualitative improvement in the delivery system. At present, the State has 14 Engineering Colleges including one Regional Engineering College, 3 aided engineering colleges, 40 Polytechnics, 6 Higher Secondary Technical Schools and 11 pre-vocational Training Centres. 7 of the 14 Engineering Colleges conduct post-graduate courses in Engineering, 6 Colleges conduct post-graduate courses in Applied Maths/Physics/Chemistry and Geology and 5 Colleges conduct master's course in Computer Applications. Annual intake capacity in the above institutions for different courses is as under :-

Courses	Capacity (No.)	Duration of the course (Years)
1. Post graduate courses in Eng.	275	2
2. Post graduate courses in applied Maths/Physics/Chemistry/Geology	152	2
3. Post graduate courses in Computer Applications	180 (Actual Seats 150)	3
4. Degree courses in Engineering	2715 (Actual Seats 2515)	4
5. Post Diploma courses in Eng.	156	1.5
6. Diploma courses in Engineering	5027	3 / 2
7. Higher Secondary Technical Certificate Course	360	2
8. Pre-vocational Training Centre	495	3

### Strategy in the Eighth Plan (1992-97)

The broad objectives spelt out for Eighth Plan include removal of deficiencies in instructional facilities, improvement in quality of education and training, upgradation of existing institutions, adding a few more institutions (Polytechnics) specially for women, adequately equipping the engineering colleges already opened as per norms of the All India Council of Technical Education, etc.

### Eighth Plan Outlay and First 3 Annual Plans-Expenditure

The details of the outlay provided to the sector in the Eighth Plan and Annual Plans are as under :

Particulars of Scheme	(Rs. in lakh)			
	VIII Expenditure in Annual Plan	outlay 1992-93	1993-94	1994-95
	1992-97 (Actual)	(Actual)	(Actual)	(Ant.)
1. Ongoing Schemes	10454.00	1073.33	2330.48	4715.00
2. Schemes aimed at maximising benefits	350.00	132.69	196.65	120.00
3. New Schemes of the Eighth Plan	735.00	-	14.50	155.00
Total	11539.00	1206.02	2541.63	4990.00

During 1992-93, an outlay of Rs.30.92 crore had been provided for Technical Education. As against this the actual expenditure was Rs. 12.06 crore. During 1993-94 the expenditure was Rs. 25.42 crore against the approved outlay of Rs. 27.00 crore. During the current year (1994-95) as against the approved outlay of Rs. 49.90 crore, the expenditure is anticipated to be match the approved outlay. The Department of Technical Education is currently engaged in implementing two EAPs. namely (1) World Bank Project of upgradation of Polytechnic Education (40 Plys.) and (2) Indo-German Project of Technician Education ( 5 Polys.). Terminal date of World Bank Project is March 1997 and that of Indo-German Project August'1997. Before these dates all commitments under the projects will have to be fulfilled to ansure full utilisation of external assistance leading to strengthening of infrastructure. This will entail higher outlays in remaining two Annual Plan's (1995-96 and 1996-97) of the VIIIth Plan.

## Annual Plan 1995-96

This sector has been provided with an outlay of Rs. 53.70 crore for Annual Plan 1995-96. This outlay as compared to approved outlay of Annual Plan 1994-95 (Rs. 49.90 crore) is higher by 07.6 per-cent. This hike is primarily attributable to commitments arising from the two EAPs. currently being implemented. Of the total outlay of Rs.53.70 crore, Rs. 39 crore (72.6 per-cent) is provided for World Bank Project of upgradation of Polytechnic education and Rs. 2.00 crore (3.7 per-cent) for Indo-German Project for Development of Technician Education. Rest of the outlay is earmarked for existing ongoing schemes. Details of targets achieved during first two Annual Plans of the VIIIth Plan, anticipated achievement during 1994-95 and target set for Annual Plan 1995-96 is given in Annexure-II.

## SPORTS AND YOUTH WELFARE

The State Govt. created a separate Directorate for Sports and Youth Welfare in 1975, with the aim of encouraging the outstanding sports persons, supporting voluntary agencies, developing play grounds, stadia, swimming pools, training of coaches and developing sport centres and centres of excellence. The strategy spelt out for development of Sport and Youth Welfare activities during the Eighth Plan (1992-97) is as under:

- i. To develop basic facilities for sports,
- ii. To organise training and coaching for sports persons and
- iii. To organise competitions amongst the sports persons.

The outlay for Eighth Plan (1992-97) and first three Annual Plans, is as per below :

<u>Year</u>	<u>Approved Outlay</u> <u>(Rs. in lakh)</u>
1.	2.
1. Eighth Plan (1992-97)	3115.00
2. Annual Plan (1992-93)	200.00
3. Annual Plan (1993-94)	300.00
4. Annual Plan (1994-95)	410.00

## Achievements in the first 3 Annual Plans of the VIIth Plan

During 1992-93, as against the approved outlay of Rs. 200 lakh, the expenditure was Rs. 198.95 lakh. During 1993-94, the expenditure was 322.48 . During 1994-95, the expenditure is anticipated to be of the order of Rs. 410 lakh that is equal to the approved outlay for the current year. Outlay provided to the Department is mainly distributed as grants to State level Associations, Sports Authority of M.P., Sports Council, Rural/Women Sports meet, Yuva Sandhi (Youth Organisation), SPDA Centres, with significant part of the outlay being utilised for development of sports infrastructure.

### Annual Plan 1995-96

For Annual Plan 1995-96, this sector has been provided with an outlay of Rs. 6.00 crore which is 46 per-cent higher than the approved outlay of the current year (1994-95). This augmentation in plan allocation will be utilised to encourage sports activities by developing play-grounds in schools, colleges and universities, identifying and developing women sports persons, organising competitions in the rural areas to identify sports persons with outstanding talent and develop them with the help of scholarships and prizes. Financial support to voluntary agencies to organise exhibitions and youth exchange programmes will give fillip to Youth Welfare. To expand and develop Sports activities in the State, Rs. 2.00 crore (33.33%) will be diverted to development of infrastructure. The Department of Sports and Youth Welfare has proposed to establish a "Centre of excellence" (Guru Sandipani Project) at Bhopal with a total cost of Rs. 4.69 crore. The Project provides for creating hostel facilities which could accommodate 1000 talented players drawn from various Sports disciplines. Entire expenditure on their staying, food, learning, training, etc will be born by the State Government.

### Centrally Sponsored Schemes

The Department is presently implementing 6 Centrally Sponsored schemes. Rs. 350 lakh (58.3%) is allocated to these 6 schemes, viz. (1) Grant-in-aid for development of infrastructure (Rs. 200 lakh), (2) Grant-in-aid for construction of Sports Project Development Area (Rs. 50 lakh), (3) Grant-in-aid for construction of Sports hostel (Rs. 75 lakh), (4) Grant-in-aid for construction of Youth hostel (Rs. 2 lakh), (5) Grant-in-aid to Abhiyan (Rs. 11 lakh) and (6) Grant-in-aid to Yuva Sandhi (Rs. 12 lakh). Expenditure on all the schemes excepting Sl.Nos. 1 & 4 are equally shared by the Centre and the State. For Development of infrastructure the State's share is 25% and for Construction of youth hostels, the State's share is only 10%.

## ART AND CULTURE

The main objectives of the Deptt. of Art and Culture are (i) to Preserve and conserve cultural traditions, (ii) to expand resource base and opportunities for the growth of arts, (iii) to preserve tribal folk culture (iv) to encourage and reorganise plastic and performing arts through education and training and (v) to provide special support for rare styles of art and culture.

The department's functions are being managed through its different segments namely (i) District Gazetteers, (ii) Archives (iii) Language and Culture, (iv) Archaeology & Museums. There are 3 Parishads (Councils)- (a) Sahitya Parishad, (b) Kala Parishad and (c) Adivasi Lok Kala Parishad with a number of Academies viz. Urdu Academy, Kalidas Academy, Ustad Alauddin Khan Sangeet Academy, Sindhi Academy, Sanskrit Academy, etc. Indira Kala Sangeet University, Khairagarh is also under the department.

An advisory Board consisting of top ranking experts from various fields has been constituted to promote cultural activities in the State. Several honours and support programmes have been initiated to encourage artists.

The outlay provided to the Department for the VIIIth Plan and the Annual Plans for implementing the schemes of its different segments is as under:

Sr. No.	Year	Outlay (Rs. in lakh)				
		District Gazetteers	Archives	Lang. and Cult.	Arch-aeology and Museum	Total
1	2	3	4	5	6	7
1.	8th Plan 1992-97	198.00	32.00	1134.00	944.00	2308.00
2.	A.P. 1992-93	29.00	8.60	189.05	173.35	400.00
3.	A.P. 1993-94	40.00	10.00	210.00	140.00	400.00
4.	A.P. 1994-95	40.00	10.00	210.00	170.00	430.00

The segmentwise details of provision and achievements are as follows :-



## Distt. Gazetteers

The main activity of Directorate of Gazetteers is to effect periodic upgradation and improvement of District Gazetteers incorporating relevant information relating to the district, such as its rivers, mountains, forests, mineral wealth, archaeology, history, soil, agriculture, industry, cultural heritage, economic development, education, places of interest, etc.

Till the end of 1993-94 out of 45 districts, 26 Gazetteers ( 2 combined ) have been published. The remaining Gazetteers of 19 districts are expected to be published during the VIIIth Plan period. During 1994-95, five District Gazetteers each in Hindi and English and 3 supplements are expected to be published. During 1992-93 as against the provision of Rs.129 lakh, the actual expenditure was Rs. 29.95 lakh. During 1993-94 the actual expenditure is Rs. 33.25 lakh as against the outlay of Rs. 40 lakh. During the current year (1994-95), the expenditure is anticipated to be of the order of Rs. 45 lakh compared to the approved outlay (Rs. 40 lakh).

The Directorate has been provided with an outlay of Rs. 30 lakh for 1995-96. The physical target fixed for 1995-96 includes printing and publishing of 5 (each) English and Hindi Gazetteers, 3 supplements and reprinting of 2 (each) old English and Hindi Gazetteers.

## Archives

Documents of historical importance are preserved in the State Archives. The present activities of the Directorate relate to preparing of memoirs of freedom fighters, surveying the records of the district, preserving document of historical importance in a scientific manner, organising exhibition, providing research facilities to scholars. One of the important activities of the Department is micro filming of old records for safe preservation.

To implement various programmes/schemes of this sector during 1992-93, Rs. 4.72 lakh was spent. During 1993-94, as against approved outlay of Rs. 10 lakh, the expenditure was Rs. 6.10 lakh (61%). An expenditure of Rs. 10 lakh is anticipated during 1994-95. For Annual Plan 1995-96 an allocation of Rs. 11 lakh has been provided to this sub-sector.

The Directorate of Archives is implementing a Centrally Sponsored Scheme regarding setting up of Micro film and Guide units". The expenditure on the scheme is shared between the

Centre and the State in the ratio of 3:1. During the Annual Plan 1995-96, a total of Rs. 3.35 lakh has been provided for the scheme, of which, the State Share is Rs. 0.85 lakh.

### Language and Culture

Activities under this sector relate to providing assistance to various academies, grants to institutions, assistance to MP Film Development Corporation, maintenance of Bharat Bhawan, provision for various State awards instituted by the Department for promotion of Art and Culture in the State, etc. During 1992-93, Rs. 238.39 lakh was spent on these activities. During 1993-94, the expenditure was Rs. 216.65 lakh. During 1994-95 as against the outlay of Rs. 210.00 lakh, the expenditure of Rs. 212.12 lakh is anticipated. For Annual Plan 1995-96 an outlay of Rs. 242 lakh has been provided to the Directorate of Languages to implement its existing programmes.

### Archaeology and Museums

The activities under this head include archaeological survey of the State, excavation and preservation of protected monuments and establishment and maintenance of Museums for display of collected works.

During 1992-93, on activities relating to Archaeology and Museums, Rs. 73.81 lakh was spent. During 1993-94, as against the budget provision of Rs. 140.35 lakh, the actual expenditure was Rs. 113.49 lakh. During 1994-95, the expenditure is anticipated to be of the order of Rs. 190.31 which is matching to the budget provision for the current year for this sub-sector. For Annual Plan 1995-96 an outlay of Rs. 190 lakh has been provided to this sub-sector. Of this total, Rs. 128.53 lakh is earmarked for protection of monuments and related activities. Rs. 60.47 lakh is allocated to Museums and Rs. 1 lakh for Public Library.

### Annual Plan 1995-96

For Annual Plan 1995-96, a consolidated outlay of Rs. 4.73 crore has been provided to Art and Culture Sector for

taking up various activities. The break-up under the different segments is as under :-

Sr.No.	Segment	Proposed Outlay 1995-96 (Rs. in lakh)
1.	2.	3.
1.	District Gazetteers	30.00
2.	Archives	11.00
3.	Language and Culture	242.00
4.	Archaeology	190.00
Total:		473.00

All the existing schemes being implemented in different segments will be continued during 1995-96. No new scheme is proposed under Annual Plan 1995-96.

#### PUBLIC HEALTH AND FAMILY WELFARE

Health and well being of the entire population has been enshrined as one of the basic policy goal of our constitution. The major handicap in extending medical and health care to the people of this State are large distances and poor network of communications.

#### Vital Statistics

(a) Expectation of life at Birth (in years)	
Male	53.24 (81.86)
Female	51.46 (81.86)
(b) Crude Birth Rate	34.9 (1992)
(c) Crude Death Rate	12.9 (1990)
(d) Annual Population growth rate	2.68
(e) Infant mortality rate per 1000 live birth	104 (1992)

HEALTH INSTITUTIONS IN MADHYA PRADESH  
AS ON 1.4.93 - ALLOPATHIC SYSTEMS

Institution	Number
1. Medical College	6
2. Dental College	1
3. Nursing College	1
4. Teaching Hospitals	7
5. District Hospitals	42
6. Civil Hospitals	132
a. Rural	55
b. Urban	77
7. Community Health Centres	190
8. Primary Health Centres	1376
9. Mini Primary Health Centres	239
10. Subsidiary Health Centre	41
11. Poly clinic health Centres	9
12. Rural Family Welfare Centres	460
13. Urban Family Welfare Centre	214
14. Sub- Health Centers	11936
15. Post Martum Centres	121
16. Mental Hospitals	2
17. Cancer Hospitals	4
18. T.B. Hospitals	5
19. T.B. Sanitorium	2
20. District T.B. Centres	47
21. Leprosy Homes & Hospitals	8
22. Civil Dispensaries	256
a. Rural	130
b. Urban	126
23. Health & Family Wel. Trg. Centres	4
24. General Nursing Schools	14
25. PHOTC Jabalpur/Gwalior	2
26. Female Health Workers Schools	32
27. Regional Nursing Trg. Centre	1

The outlay for the 8th Plan for the health sector is Rs.403.86 crores and the Annual Plan outlay of 1993-94 and 1994-95 was Rs 75.34 crores and Rs.76.00 crores respectively. Expenditure during these years was 53.18 crores and 62.17 crores respectively.

Out of the proposed outlay of Rs 7645.00 lakhs for the Annual plan 1995-96 a sum of Rs 2599.30 lakhs are being earmarked for the Tribal Sub-Plan and Rs 808.62 lakhs for the Special Component Plan. The bulk of this outlay would be spent on the continuing schemes. The Annual Plan strategy spells out the need to consolidate the existing facilities by making qualitative improvements in the matter of services, equipment, training personnel and building structures.

## Objective and strategy of Annual Plan 1995-96

The State Government has accepted the National Goal of Health for All by 2000 AD and this is intended to be ensured by expansion of 3 tier system of Sub-Health Centres, P.H.Cs. and Community Health Centres. It is also proposed to bring qualitative improvements by way of consolidation of hospital services, public health programmes and medical education in the State in order to derive the maximum benefits from the existing capacity. The coverage of National Programme shall substantially be stepped up and earnest efforts will be made to achieve full universal immunisation. To improve the health services during the 8th Plan, the Government will concentrate on establishing more sub health centres, primary health centres, and community health centres in the rural areas. It will be necessary to strengthen the hospitals by increasing the strength of medical staff, para medical personnel & providing modern sophisticated equipments to the community health centres and district hospitals. The State will also have to encourage the indigenous systems of medicine, so that health facilities become available to a larger number of people. The State Government will continue to participate in the national programmes, relating to health like leprosy prevention, prevention of blindness, malaria eradication etc.

The national health policy seeks to provide universal comprehensive primary health care services relevant to the actual needs and priorities of the community. The development of infrastructure for providing health services in the rural area, has therefore, greater importance. During 95-96 20 CHC are proposed to be set up this will be in addition to the existing 190 CHCs.

### RAJIV GANDHI TECHNOLOGY MISSION

Under these missions, control of diarrhoeal disease and elimination of Iodine deficiency disorders programmes will be taken up on priority. The important work which the mission will undertake will be to develop a system of monitoring at all levels which will enable corrective measures to be taken up whenever & where ever necessary. An amount of Rs. 1.00 crores has been kept for these missions.

### Employees State Insurance Services

The main objective of Employees State Insurance (ESI) services is to provide medical aid to the Insured persons (I.Ps.) and their families covered under E.S.I. Act, 1948. In this Act factories covered are those which are run by power and employ 10 persons or more. The E.S.I. scheme was

first started in the State in 1955 at four Industrial Centres namely Indore, Gwalior, Ujjain and Ratlam covering a labour population of 55,000. Since then the scheme has been extended to 27 centres and at present medical services are being provided to IPs. and their families through 61 dispensaries and 6 E.S.I.hospitals covering 1.76 lakh beneficiaries.

The expenditure on the scheme is shared between the E.S.I. corporation of India and State Govt., in the ratio of 7:1 provided it is within the ceiling of Rs. 280 per IP family unit per-annum fixed by ESI Corporation. In addition to this Rs.130 is provided extra per I.P. family unit per-annum for medicines by E.S.I.corporation. All expenditure above this ceiling is to be borne by the State Govt.

The outlay provided in the Eighth Five Year Plan and Annual Plans 1992-93, 1993-94 and 1994-95 for ESI sector is as under :-

(Rs.in lakhs)	
Item	Outlay (Approved)
VIII plan (1992-97)	277
A.P. 1992-93	44
A.P. 1993-94	44
A.P. 1994-95	50

In Annual Plans, no provision has been made for ESI disp. Pitthampur (Dhar), Bhilai (Durg), Urla (Raipur), Mangalia (Indore) as in the initial period of 3 years; the entire expenditure on account of E.S.I. schemes is to be borne by E.S.I. corporation of India.

Expenditure : Annual Plan 1992-93 ,1993-94 and 1994-95

During Annual Plan 1992-93, an outlay of Rs. 44.00 lakh was provided, out of this only Rs.29.32 lakh could be spent. During 1993-94, the actual expenditure was Rs. 43.33 lakhs. For 1994-95, the expenditure is anticipated to be of the order of Rs. 50 lakh.

## Annual Plan 1995-96

The proposed outlay for E.S.I. sector for 1995-96 is Rs. 55 lakh. During Annual Plan 1995-96, the department will implement only the existing continuing schemes, and no new schemes will be taken up. Of the total outlay provided for 1995-96, about 54.5 per cent is earmarked to ESI hospital Dewas. With starting of dispensaries at Pithampur (Dhar) and Mangaliya (Indore), the E.S.I. services has been extended to the Insured persons and their families working in industrial units located in rural areas also.

## WATER SUPPLY AND SANITATION

The aim of the department is to provide sufficient potable drinking water to the people and ensure clean hygienic surroundings by providing proper sanitation in rural & urban areas. Water is necessary for the survival of all living beings. It also has a direct bearing on the health of the people. The World Health Organisation has rightly recognised the supply of pure and wholesome water as one of the primary objectives.

The provision in the Eighth Plan is Rs. 486.94 crore and Rs. 106.30 crore has been proposed for the Annual Plan 1995-96. The budget allocation of Rs. 85.00 crore and Rs 77.00 crore was made for the years 1992-93 & 1993-94 and an expenditure of Rs 69.94 crore and Rs 68.07 crore was made during these years respectively.

### Rural Water Supply Sector:

67044 villages out of total 71736 inhabited villages have been identified as problem villages, out of which 65759 have been fully covered. Remaining 1285 villages will be covered during 1994-95. As such no provision has been made for 1995-96 in this item.

### Augmentation Schemes

Central assistance is being provided for speedy implementation of rural water supply programmes. GOI has now revised the norms for providing hand pumps. One hand pump per 150 souls is the revised norm and as such 500 villages will be covered in 1994-95 for which Rs. 500 lakhs has been Proposed for 1995-96.

### Replacement / Rejuvenation of Hand Pump Schemes Hard core and no Source Villages

Hand pump schemes executed before 1980 need replacement. 600 hand pumps will be replaced in 1995-96. 600 villages declared as hard core villages will be covered during 1995-96.

### Implementation of Guineaworm Eradication Programme

An integrated Guineaworm eradication programme is being implemented in the State with the help of GOI, UNICEF & GOMP. This programme is likely to be completed by 1994-95. However a token amount of Rs. 25.00 lakh has been kept for 1995-96 to meet financial liabilities.

### Drinking Water Supply Arrangement in Hamlets

There are over 95000 hamlets of the villages in the State. Water supply arrangements have already been made in 68448 hamlets by the end of 31.3.1994. In 1994-95 another 4734 hamlets will be covered. Out of the remaining 24000 hamlets, only 6890 hamlets have been proposed to be taken up during 1995-96.

### Rural Piped Water Supply Scheme

Piped water supply is generally executed in bigger villages. Out of 3647 sanctioned PWSS 2882 are complete, 462 are partially complete 146 are under progress & 157 are yet to be taken up. To complete the partially complete 50 schemes a provision of 100 lakhs has been kept in 1995-96. In addition to these, new piped water supply schemes will be taken up in 1995-96, for which an amount of Rs. 200 lacs has been kept.

### Provision for KFW Phase-I & II Schemes

For clearing the liabilities of 82 partially complete KFW scheme a provision of Rs 30 lac has been kept in 1995-96. In Phase II of KFW 150 schemes will be taken up for execution. Out of 3344 completed or partially completed PWSS, 470 PWSS are not functioning due to mostly failures of source. For creation of new source, amount of Rs 100 lac has been kept in 1995-96 to utilise the huge investment lying idle.



## Rural Sanitation

Rural sanitation programme with the help of central assistance has been taken up in a big way on a 50:50 basis during 1995-96 total 30000 units will be constructed in the State . A provision of Rs 370 lakhs lac under MNP for 1995-96 has been kept.

## Water Conservation and Recharging Projects

Due to excess drawals of ground water for agriculture & other purposes, there has been lowering of water table in various parts of the State. To tide over the situation a number of schemes will be taken up. An amount of Rs. 200 lakhs for this purpose has been kept in the year 1995-96.

A provision of Rs 200 lakhs has been kept for maintenance of the PWSS in the State GOI has also agreed to allow 10% of allocation under central assistance.

A provision of Rs. 100 lakhs has been kept for Special repairs of hand pump schemes under rural water supply during 1995-96.

## Urban Sector Water Supply:

### (1) On-going Urban Water Supply Schemes

During 1994-95 work in 60 schemes have been taken up out of which 21 schemes are likely to be completed . These 21 schemes will be carrying over liabilities along with 6 schemes completed during 1993-94. For this a provision of Rs. 150 lakhs has been kept during 1995-96.

## Urban Water Supply Schemes having population

less than 20000 under A.R.W.S.P.

Thirty two new schemes already sanctioned by Govt. of India 53 schemes are pending with them for tech clearance. A provision of Rs. 800 lakh is proposed to be kept for about 100 such schemes being funded by GOI with 25 per-cent loan & 20 per-cent State grant during 1995-96.

### Sewerage Schemes

Sewerage Scheme of Gwalior town costing Rs. 3350 lakh is under progress for which a provision of Rs. 250 lakhs has been made during 1995-96. Provision of Rs. 50 lakhs has been made for initiating new sewerage schemes. In addition Rs. 30 lakhs as kept for taking up the works in 4 towns for sewage recycling project.

### MADHYA PRADESH HOUSING BOARD

The M.P. Housing Board is executing and implementing various housing schemes in the State with the help of various financial institutions like HUDO, HDFC, LIC, World Bank and National Housing Corporation for providing residential accomodation or housing plots at reasonable rates to the economically weaker sections of the Society. Nearly 70 per cent of the total cost of the schemes is provided by these institutions in the form of loans. The M.P. Housing Board utilises its own resources and the provisions of the Plan to fund the remaining 30 percent margin money for the execution of the housing schemes.

### Proposals for the 8th Plan

The proposed physical targets for the 8th Plan period and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as under:-

Sr. No.	Item	Unit	Proposed Physical targets/achievements.				
			targets for 8th Plan	1992-93 Actual achievements	1993-94 Actual achievements	1994-95 Anticipated achievements	1995-96 Proposed Targets
1	2	3	4	5	6	7	8
1.	Construction of Houses	No.	14,421	2041	2522	2275	2208

2. Development No. 76,919 6081 4183 1238 3078  
of Plots

The financial targets for the 8th Plan and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as follows:-

(Rs. in lakh)

Dev. Head	Proposed targets for the 8th Plan	Annual Plans			
		1992-93 Actual exp.	1993-94 Actual exp.	1994-95 Anticipated Exp.	1995-96 Proposed outlay
1	2	3	4	5	6
Urban Housing	5769.00	880.09	852.47	800.00	950

### RENTAL HOUSING

Under Rental Housing Scheme the Public Works Deptt. of the State constructs residential houses for Govt. employees. These houses are provided to the officials at subsidised rentals.

Proposals for 8th Plan period

Physical targets proposed for the 8th Plan period and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as follows:-

Item	Unit	Proposed targets for 8th Plan	Physical targets/achiev. Annual Plans			
			1992-93 Actual achievements	1993-94 Actual achievements	1994-95 Anticipated Ach.	1995-96 Proposed targets
1	2	3	4	5	6	7
Residential quarters	No.	1530	90	98	100	100

Financial outlays proposed for the 8th Plan period and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as under:-

(Rs. in lakh)

Development Heads	Proposed outlay for the 8th Plan	Financial Targets/achievements during Annual Plans			
		1992-93 Actual Exp.	1993-94 Actual Exp.	1994-95 Anticipated Exp.	1995-96 Proposed Outlay
1	2	3	4	5	6
Rental Housing	2308.00	70.45	66.04	180.00	220.00

### POLICE HOUSING

The M.P. Police Housing Corporation Ltd. has been set up in 1981 for providing rent free accommodation to Police Personnel. The main objective was to make concerted efforts for constructing houses at a very fast pace, since it was felt that the existing Agencies were not able to cope with the task. The M.P. Police Housing Corporation has at present 5 Zonal divisions operating from headquarters at Bhopal, Jabalpur, Indore, Raipur and Gwalior with a capacity to take up construction of 2500 to 3000 quarters worth Rs. 30 to 35 crores every year.

At present about 90 thousand Police Personnel in the ranks of Constables, Head Constable, Assistant Sub-Inspectors, Sub-Inspectors and Inspectors are authorised for rent free accommodations as per their service conditions. The number of houses available to them, at present, are 33444 only leaving a gap of about 56 thousand quarters needed to be constructed for them. To achieve this level within 10 years time span, about 4512 quarters with an estimated cost of 676 crore are needed to be constructed every year. However, due to financial constraints of the State Government a Plan outlay of Rs. 15 crore was fixed for Police housing for the year 1994-95 to construct 1634 quarteres for police personal. For the year 1995-96 an amount of Rs. 13.20 crore has been proposed for this sector. The Police Housing Corporation will utilise this amount for the construction of 910 quarters for Police Personnel. Out of these 910 quarters, 760 quarters will be constructed for the Constables while the remaining 150 quarters for non-gazetted officials.

## URBAN ADMINISTRATION

There are 17 Municipal Corporations, 94 Municipalities and 263 Nagar Panchayats in the State which are entrusted with the task of providing civic amenities and facilities to the urban citizens, such as potable water supply, roads and drains, street lighting, sanitation, conservancy and arrangements for the disposal of sewage, prevention of epidemics, etc. For effective performance of these essential and discretionary functions, State Govt. provides grants-in-aid and loans upto 70 % of the estimated cost of the works and the rest of 30 percent expenditure is contributed by the local bodies from their own funds.

During the 8th plan, provision of Rs. 25.61 crores has been made. For 1995-96, a sum of Rs. 583.00 lakhs is proposed to be provided. In 1992-93 & 1993-94 against budget allocation of Rs. 530.00 lakhs and Rs. 530 lakhs, actual expenditure incurred amounted to Rs. 485.06 & Rs. 509. 15 lakhs respectively.

## URBAN DEVELOPMENT

The town & country planning activities are carried out by the Directorate of Town & Country Planning, M.P., under the various provisions made in M.P. Nagar Tatha Gram Nivesh Adhinyam, 1973. There is a continuous increase in the urban population of the State which has necessitated investment to develop needed physical infrastructure for efficient functioning of economic activities in urban, semi-urban areas. The influx of large group of people from rural areas to urban areas results in creatin of slums with intolerable living conditions, and squandering of public land and constructing un-authorized hutments becomes rampant. Such urban centres necessarily have poor sanitation and becomes a danger to the physical, mental and social well-being of the population.

Therefore, Development Plan are prepared for towns and cities having high growth rates, place of tourist and religious interest and the special areas where there is a need for chanelising the urban growth. The Town & Country Planning Department in M.P. is doing this work through its Town Improvement Trust, City Development Authorities and Special Area Development Authorities (SADA).

Proposals for the 8th Plan

The outlay proposed for the 8th Plan period and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as follows:

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans			
		1992-93 Actual exp.	1993-94 Actual exp.	1994-95 Anticipated exp.	1995-96 Proposed outlay
1	2	3	4	5	6
Urban Dev.	2308.00	470.88	268.25	586.00	670.00

Important Physical targets proposed for the 8th Plan period and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as under:-

Item	Unit	Eighth plan (92-97) Target	Annual Plans			
			1992-93 Actual Achievements	1993-94 Actual Achievements	1994-95 Anticipated achievements	1995-96 Proposed Targets
1	2	3	4	5	6	7
Plan Preparation	No. of Towns	35	4	1 3 in Progress	6	6
Review & Revision of Development Plans	No. of Towns	13	3	1 5 in Progress	5	5
Integrated development of small & medium towns	No.	45	15	1	13	20
Grants in aid to SADA/DA/TIT	No.	60	25	1	1	2

## URBAN PROJECTS

The Directorate of Urban Projects was established in, 1983 by the Govt. of M.P. for monitoring, supervision, review and management of the M.P. Urban Development Project Phase-I and the preparation of the proposed M.P. Development Project Phase-II. The M.P. Urban Development Project-I is the first World Bank-HUDCO financed project implemented in 10 cities i.e. Indore, Ujjain, Dewas, Raipur, Durg, Bilai, Ratlam, Khandwa, Shahdol and Sagar. The project was started from 1st July, 1983 and completed in 30th June, 1991 with the total project cost of Rs. 5818 lakhs (Rs. 1581 lakhs from Govt. of M.P. as loan and subsidy and Rs. 4237 lakhs as a loan from HUDCO and World Bank)

Rs. 121 lakh is placed during the year for repayment of loan & interest to HUDCO.

### M.P. Urban Development Project-Phase-II

The proposed project will be implemented in five metro-regions. i.e. Bhopal, Indore, Gwalior, Jabalpur & Bilai. Total project cost including design, supervision and management, coordination, physical and price contingencies, etc. are estimated at Rs. 700 crores comprising of Rs. 78.5 crore (10%) from Government of M.P. Rs. 127 crore (20%) from HUDCO & NHB and Rs. 494.5 crores (70 %) from World Bank. Projects components will mainly include area development, Land development and upgradation of urban infrastructure to reduce pressure of urbanisation of these metro-regions. Proposals for the proposed M.P.UDP-II forwarded by Govt. of M.P. to Govt. of India, Ministry of Urban Development, New Delhi in, 1991. The Project is referred to by the Department of Economic Affairs, Ministry of Finance, GOI to World Bank in July, 1993 for consideration. The World Bank Mission visited M.P. from 20.9.1993 to 25.9.1993 and the project clearance is awaited.

### Proposals for the 8th Plan

It is proposed that the M.P.UDP-II will be implemented

soon. The proposed outlay for the 8th Plan and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as under :-

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans			
		1992-93 Actual exp.	1993-94 Actual exp.	1994-95 Antici pated exp.	1995-96 Proposed outlay
1	2	3	4	5	6
Urban Projects	2792.0	88.4	138.0	208.8	229.00

Out of the total provision of 229 lakh an amount of Rs. 121 lakh is placed under the scheme MPUDP- Phase-I for repayment of loan & interest to HUDCO and remaining amount of Rs. 108 lakh is placed as a token provision for the scheme M.P.UDP-Phase-II.

#### URBAN WELFARE

The rate of urbanisation in Madhya Pradesh State is much higher than some other states in the country. The State's urban population which was 0.67 crores in 1971 increased to 1.06 crores in 1981 and 1.54 crores in 1991. The decennial urban population growth rate is 44.98 per cent from 1981 to 1991 whereas the rural population growth rate in this period is only 22.11 per cent. There were 327 towns in 1981 Census, whereas they increased to 465 in 1991 Census. The No. of cities having more than 1 lakh population has also increased from 17 in 1981 to 23 in 1991 Census. The rise of slum areas is equally fast as in 1981 Census the population in slum areas was estimated to be around 10.75 lakhs whereas on the basis of recent surveys and 1991 Census data, it has gone upto around 26.72 lakhs with 1714 clusters.

The State Govt. had set up the Urban Welfare Deptt. in May, 1984 for improving the socio-economic conditions in the urban slums/hutments. This department takes up various schemes such as environmental improvement of urban slums under the minimum need programmes, employment-generating programmes for urban unemployed, step-up scheme in the urban areas, settlement of landless persons under the site-and-service programme, fencing of Govt. open land, group insurance scheme, building of shelters for the houseless etc.

With the assistance from Ministry of Urban Development, Govt. of India, and UNICEF, a scheme named as Urban Basic Service for the poor was started in some of the bigger



cities. Indore Habitat Improvement Project has been started for improving the living conditions of slum dwellers of Indore city, with the assistance from Overseas Development Agency. Nehru-Rojgar Yojna, a centrally sponsored scheme was also started for training small entrepreneurs for establishment of small enterprises in urban areas.

During the VIII Plan period the Deptt. has continued the schemes already taken up during the 7th Plan period. Special attention has been given to the Group Insurance Scheme, Urban Basic Services, STEP-UP, Nehru Rojgar Yojna, Environmental Improvement of Urban Slums under the Minimum Need Programmes, and provide grants to M.P. Gandhi Basti Nirmoolan Mandal. The Eighth plan outlay for this sector is Rs. 4592.00 lakhs, Budget provisions during 1992-93 and 1993-94 has been Rs.1235.00 lakhs and Rs. 1323.00 lakhs, respectively against which expenditure amounted to Rs. 1016.92 lakhs and Rs. 1041.46 lakhs. The provision for 1994-95 is Rs.1325.27 lakhs. It is proposed to allocate an amount of Rs. 2834 lakhs during the year 1995-96, out of which Rs. 1100 lakh is placed for Indore Habitat Improvement Project assisted by the British Govt. for social & economic upliftment of the dwellers of 183 slum colonies of the Indore city.

#### STATE CAPITAL PROJECT

The State Capital Project is a scheme for development of Bhopal, which became necessary after Bhopal was declared as a capital town of Madhya Pradesh State. Since 1960, various development schemes like acquisition of land and removal of encroachment from Govt. land in capital project area, construction of residential buildings for Ministers/MLA's/Officers/Employees, non residential buildings of New Vidhan Sabha Bhavan, VIP Guest House, decoration of new Vidhan Sabha Bhavan, construction, alteration and addition in Heads of Department buildings, roads and bridges for traffic, hospital buildings, community halls, parks, coloured fountains, forestry, protection of upper and lower lakes from pollution etc. are being carried out for the purpose of public convenience and recreation.

## Proposals for the 8th Plan

The outlay proposed for the 8th Plan and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as under :-

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans			
		1992-93 Actual exp.	1993-94 Actual exp.	1994-95 Anticip nted exp.	1995-96 Proposed outlay
1	2	3	4	5	6
State Capital Project	3406.00	1160.00	984.13	1872.00	1922.00

In the 8th Plan period the State Capital Project unit will continue to complete the incomplete works already started in the 7th Plan period and Annual Plans 1990-91 & 1991-92. Besides this, new works such as redensification of South T.T. Nagar quarters, extension of Vallabh Bhavan, construction of Babe Ali Cricket Stadium & various play grounds, maintenance of parks, plantation of nurseries, canalisation of nallah and fencing work at various places are proposed to be undertaken. The construction work of new Vidhan Sabha Bhavan, VIP Gest House, development of upper & lower lake, residential accomodation for govt.officials ,shahpura bawadia kala roads, Raitghat to lalghati roads was very slow due to paucity of funds , Hence higher priority have been accorded to these works and Rs. 19.22 crores outlay has been provided for the year 1995-96.

### GWALIOR CAPITAL PROJECT (Gwalior Counter Magnet)

Gwalior, situated at 317 km. South of National Capital Delhi is the premier city of Gwalior counter magnet area. The total population of Gwalior counter magnet area including 5 districts i.e. Gwalior, Bhind, Morena, Datia & Shivpuri, works out to 41.69 lakhs as per 1991 census, which is 6.00 percent of the total population of the State. The total urban population of these cities is 16.98 lakhs, distributed among 41 urban settlements and the premier city of Gwalior alone occuppies about 42.41 percent of the total urban population. Although Gwalior is directly connected by rail and road with Delhi, Rajasthan and UP which constitutes its north-west and north, eastern boundaries, respectively it retains its identity as an independent region. It has capabilities and potentialities to grow and afford economic activities.

In view of the above fact, the following development strategy has been envisaged to mobilise the financial resources available through the various agencies i.e. Central Govt., State Govt. and other financial institutions and channelise them having a planned distribution at regional, urban and rural growth intake points. The investment plan of area development accounts for a total estimated cost of Rs 1004.88 lakhs, out of which an amount of Rs. 358.30 lakhs has been earmarked for acquisition of 177.30 hectares of Land the remaining amount of Rs. 646.58 lakhs has been placed for other development works. The investment towards transport and communication development expected to be forth coming from the Govt. of India is to the tune of Rs. 140.50 crores. Unless this is made available, it may not be possible for the region to play its effective role of serving as strong counter magnet for the National Capital Region.

#### Proposals for the 8th Plan

The outlay proposed for the 8th Plan and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are as under :-

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans			
		1992-93 Actual exp.	1993-94 Actual exp.	1994-95 Anticipated exp.	1995-96 Proposed outlay
1	2	3	4	5	6
Gwalior Counter Magnet	1154.00	Nil	Nil	10.00	10.00

#### INFORMATION AND PUBLICITY

The main objectives of this Department are to organise multi-media publicity campaigns to high light welfare schemes, specially those which are to the benefit of poors and weaker sector of the society as also achievements of various Development and Social programmes being implemented by different development departments of the Government. The Department besides publicising the achievements of the Government also acts as media to give feed back, reactions of the people towards various measures and policy decisions taken by the Govt. for the welfare of the people and the State at large.

The details of the outlay provided to the Deptt. for VIIIth Plan (1992-97) and Annual Plans to carry out its activities under the State Plan are as Under:

Year	(Rs. in lakh)	
	Approved	Outlay
1. Eighth Plan (1992-97)		691
2. Annual Plan (1992-93)		179
3. Annual Plan (1993-94)		250
4. Annual Plan (1994-95)		260

The department for effective functioning has equipped itself with modern technology and using the NICNET facility. At present All the 45 districts of the State are linked with State NIC centre. The facility so available is used for faster communication. The Department besides gathering informations and disseminating them, is also engaged in production of films to highlight the welfare schemes and achievements of the Govt., production of documentary films, production of educational films, organising information camps in tribal areas, field publicity through song and drama services, production of publicity materials, etc.

#### Annual Plan 1995-96

This sector has been provided with an outlay of Rs.286 lakhs for 1995-96. Of this, Rs. 92.60 (32.4%) is allocated to Direction and administration, Rs.38.56 lakh on production of films, Rs. 58.90 on Information centres, Rs.85.94 on Film publicity and remaining Rs. 10 lakh on publications.

#### WELFARE OF SCHEDULED CASTES

The total population of scheduled castes in MP as per 1991 census is 96.3 lakhs which constitutes 14.54% of the total population of the state. About 82% of these communities resides in the rural and remaining 18% in the urban areas of the State. Out of the 45 districts of the State there are 26 districts which are scheduled castes dominated districts. These, with percentage of SC population to total population of the districts in parenthesis are: Bhopal (13.80), Sehore (20.30), Vidisha (20.30), Raisen (16.55), Rajgarh (18.00), Sagar (21.08), Damoh (20.08), Panna (20.40), Chhatarpur (23.69), Tikamgarh (22.75), Ujjain (24.55), Dewas (18.15), Mandsaur (15.85), Shajapur (22.34), Gwalior (20.44), Bhind (21.33), Morena (19.89), Shivpuri

(19.36), Datia (24.67), Guna (18.07), Rewa (14.78), Satna (17.84), Narsimhapur (16.58), Indore (16.65), Bilaspur (18.11), Raipur (14.42). About 69% of the total SC Population resides in the above 26 districts. Although, SC population is scattered throughout the State, the department has indentified 472 SC concentrated pockets to facilitate taking up sectoral programme for the welfare of SCs.

The problems faced by the SCs are manifold and of complicated nature. These relate to illiteracy, economic backwardness, poor living conditions, occupational problems, untouchability, atrocities, etc. A concentrated effort needs to be made through sectoral programmes for socio-economic upliftment of this section of population.

The Department of Welfare of Scheduled Castes is mainly concerned with human resource development through education, training, etc. In order to promote literacy, the department has opened Ashrams and hostels. It provides scholarships to SC students and supply them text book free of cost. The department is also entrusted with responsibility of creating educational facilities and providing scholarships to students of denotified tribes/castes and those engaged in unclean occupation. On the social front, activities of the department include Training and rehabilitation of the persons engaged in unclean occupations, apart from mass marriages and inter-castes marriages. On the economic front assistance is provided to Antyavsayee Cooperative Development Corporation and other public sector undertaking for promoting self employment amongst SC population.

#### Outlay in the 8th Plan and First three Annual Plans

The Department of Welfare of Scheduled Castes has been provided with outlays under Eighth Plan and Annual Plans as under:-

<u>Plan</u>	<u>Outlay (Approved)</u> <u>(Rs. in Crore)</u>
1. Eighth Plan (1992-97)	85.39
2. Annual Plan (1992-93)	18.00
3. Annual Plan (1993-94)	20.00
4. Annual Plan (1994-95)	22.50

### Achievements-Financial :

During 1992-93, the approved outlay of this sector was Rs. 18 crore, as against this, the expenditure was Rs. 21.08 crore. The expenditure of Annual Plan 1993-94 was Rs. 24.30 crore as against the approved outlay of Rs. 20.00 crore. During 1994-95, the expenditure is anticipated to be of the order of Rs. 27.62 crore i.e. 22.8 per-cent higher than the approved outlay of Rs. 22.50 crore. Sectoral outlays have been supplemented through untied pool funds reserved in the Special Component Plan.

### Anticipated Achievements - Physical (1994-95)

The current level of investment vis-a-vis anticipated achievements during 1994-95 is indicative of the benefits flowing to the weaker section of the population belonging to this sector. During 1994-95, the pre-matric State Scholarship is anticipated to be distributed to 7,20,000, Post-matric scholarship to 3,000, Reimbursement of Board Examination fees to 60,000, supply of text books (I and II class) free of cost to 700000, State scholarship for denotified Tribes and Castes to 16,000 students. During the same period, pre-matric scholarships to 45,000 students whose parents, are engaged in un-clean occupation is anticipated to be provided under Centrally Sponsored Scheme. In all 75,000 students are expected to get benefit of Post-matric scholarships under the Central Sector scheme. About 10,000 scavengers and their dependants will be rehabilitated in the current year under another Central Sector scheme (PRATISHTHA).

### Centrally Sponsored Schemes

The Department is implementing 12 centrally sponsored schemes. The expenditure on these schemes is equally shared by the Centre and the State. Important among them are Pre-matric Scholarships for children whose parents are engaged in unclean occupations (State share Rs. 1.50 Crore), Construction of hostel buildings (Rs. 5.00 crore), Pre-examination training centres, (Rs. 0.30 Crore), Grant to MP ACDC for promotional activities (Rs. 0.20 Crore, Economic assistance in the form of margin money loan for rehabilitation at scavengers (Rs.1.50 crore).

### Untied fund for development of SC colonies

The scheme aims at providing basic amenities in the villages predominantly inhabited by SC communities. The main works being implemented under the programme include construction of approach roads, drainage, community halls, etc. and providing of drinking water facility. During

1992-93, a sum of Rs. 6.15 crore was provided to District Collectors against which expenditure incurred was Rs. 6.29 crore. During 1993-94, Rs. 8.69 Crore was provided to the District Collectors against which the expenditure incurred was Rs. 9.21 Crore. For current year (1994-95), a sum of Rs. 6.70 Crore is provided under this scheme. For the year 1995-96, a provision of Rs. 9.25 Crore has been kept for the scheme. The scheme is being financed from SCA fund.

#### Annual Plan 1995-96

The Department has proposed to implement all the existing ongoing schemes during Annual Plan 1995-96. No new schemes has been proposed for 1995-96. This sector has been provided with an outlay of Rs. 24.50 crore.

#### WELFARE OF SCHEDULED TRIBES

The scheduled tribes population as per 1991 census is about 1.54 crore which is about 23% of the total population (6.62 crore) of the State. The scheduled tribes population is divided into 46 groups, some of which are primitive and in most backward conditions. GOI have recognised 7 Tribes as special primitive tribes for providing SCA for their development.

Development with social justice calls for special attention for such vulnerable section of population, majority of which are below the poverty line. Therefore, two pronged strategy: firstly, through sectoral programmes and, secondly, through the programmes of the Department of welfare of scheduled tribes have been adopted for upliftment of Tribal population. Of the total proposed State Plan outlay of Rs. 2900.00 crore for Annual Plan 1995-96, about 24% outlay has been distributed to different sector/sub-sectors of economy as tribal sub-plan component to be strictly used for development of Tribal population.

For taking up various area specific and beneficiary oriented projects/programmes, the department has identified in all 44 major areas known as intensive tribal development projects (ITDP), 5 medium ITDP, 39 MADA Pockets and 8 clusters having concentration of tribal population. To implement various programmes identified for the development

of tribal population , the outlay provided in the VIII plan and first three annual plans are as under :

(Rs. in crore)	
Plan period	Outlay (Approved)
1. Eighth Plan (1992-97)	156.53
2. Annual Plan (1992-93)	30.00
3. Annual Plan (1993-94)	32.00
4. Annual Plan (1994-95)	43.12

As could be seen from the above, the outlay for Annual Plan 1994-95, was raised by 34.8 % as compared to 1993-94 to fulfil the States commitment to enhance the rates of stipend of inmates of Ashrams from Rs. 150 to Rs. 250 in case of boys and from Rs. 160 to Rs. 260 in case of girls, per month.

#### Achievements

During 1992-93 against the approved outlay of Rs. 30 crore, the expenditure was Rs. 30.99 crore. During 1993-94 the actual expenditure was Rs. 33.86 crore against the approved plan outlay of Rs. 32 crore. During the current year 1994-95 expenditure is expected to be of the order of Rs.39.91 crore i.e. 92.6% of the approved outlay. Achievements under certain important schemes in the first three annual plans of the VIIIth plan are as follows :

Sr. I t e m s No.	Units	Level of Achievements				
		1992-93 (Actual)	1993-94 (Actual)	1994-95 (Anti.)		
1	2	3	4	5	6	
1. Pre-matric scholarships	Students in lakh	7.11	7.87	8.38		
2. Pre-matric hostels	a. No. of hostels	1813	1813	1848		
	b. Inmates	51075	51075	52125		
3. Post-matric hostels	a. No. of hostels	102	102	120		
	b. No. of inmats	5620	5620	5620		



4. Ashrams	a. No. of Ashrams	906	90066	110006
	b. No. of inmates	4245	426455	4658395
5. Reimbursement of tuition and Board student	No. of students	5163	5988222	655000
6. Free supply of Text books to class I & II student	students (in lakh)	6.91	6.5311	77.47
7. Grant in aid to voluntary organization	No. of institution	32	433	43
8. Family oriented economic programmes	No. of beneficiaries	1234	14,50000	1156000

#### Centrally Sponsored Schemes

There are 8 Centrally Sponsored Schemes which are being implemented by the Department. The expenditure on all these schemes are equally shared by the Central and the State. Important among these are Construction of Hostels//Ashrams and Book Banks in Medical/Engineering Colleges. During 1995-96, for construction of hostels and ashrams, an outlay of Rs. 4.02 crore has been provided which is two and half times more than the provision kept for the current year (1994-95). The outlay for this programme has been increased to promote education amongst tribal population.

#### ANNUAL PLAN 195-96

The share of Scheduled Tribes sector has been allocated a total of Rs. 44.24 crore. With this outlay, the Deptt. of SC, ST & OBC Welfare will continue to implement all the existing ongoing schemes of this sector. Major portion of the outlay is earmarked for critical ongoing schemes- 1) State scholarships (Rs. 10.50 Cr.), (2) Reimbursement of Tuition and Board examination fees (Rs. 1.10 Cr.), Free supply of text books (Rs. 0.80 Cr.), Grant to Non-official Organisations (Rs. 6.00 Cr.) Rs. 8.00 Cr. each is earmarked for Hostels and Ashrams to maximise the benefits from the rising infrastructure. Thus of the total outlay of Rs. 44.4 crore, Rs. 34.40 crore (77.8%) is allocated to the above programmes. Physical targets set for various programmes of tribal development are given in annexure III.

## WELFARE OF OTHER BACKWARD CLASSES

The Directorate of Backward Classes welfare was established in the year 1982. The State Govt vide its notification dated 8.2.1985 declared nearly 33 castes/groups as backward classes in the State. The caste-wise population figures of Backward Classes are not collected under the census. However, the estimates available by the Backward Classes-commission, their population was 2.57 crore in the year 1982. This constitutes about 48.1 per cent of the State's population. The occupational distribution of the population of Backward classes indicates that the largest occupational group falls under the category of agriculturists and agricultural labourers. Other larger groups are those who are engaged in rearing of animals and working as horticulturist, fisherman, barbers, blacksmiths, laundry workers, carpenters, weavers, dyers and cloth printers, etc. The Community/Groups/Castes belonging to Backward classes are in general educationally, economically and socially backward. For bringing them at par with the general masses, serious and effective efforts will have to be made in the successive annual plans.

The major thrust of the programmes being implemented by the Department of Welfare of Backward Classes, is on human resource development through education and training. The strategy for development also includes economic programmes for the well being of backward classes. The outlay provided to the Department for Welfare of Backward Classes during VIIIth Plan (1992-97) and Annual Plans are as under:

<u>Plan</u>	<u>Approved Outlay</u> (Rs. crore)
11. Eighth Plan (1992-97)	9.2
22. Annual Plan 1992-93	2.0
33. Annual Plan 1993-04	1.0
44. Annual Plan 1994-95	1.5

### Achievements during Annual Plans

During Annual Plan 1992-93, against the approved outlay of Rs. 220.00 crore, the expenditure was Rs. 15.14 crore (75.77%). During 1993-94, the expenditure was Rs. 17.3 crore. For 1994-95, the expenditure is anticipated to be Rs. 18.447 crore. Pre-matric scholarship during 1992-93 and

4. Ashrams	a. No. of Ashrams	906	906	1006
	b. No. of inmates	42645	42645	46895
5. Reimbursement of tuition and Board students	No. of students	51863	59882	65000
6. Free supply of Text books to class I & II students	students (in lakh)	6.91	6.51	7.47
7. Grant in aid to voluntary organisation	No. of institution	32	43	43
8. Family oriented economic programmes	No. of beneficiaries	12634	14,500	15000

#### Centrally Sponsored Schemes

There are 8 Centrally Sponsored Schemes which are being implemented by the Department. The expenditure on all these schemes are equally shared by the Central and the state. Important among these are Construction of Hostels/Ashrams and Book Banks in Medical/Engineering Colleges. During 1995-96, for construction of hostels and ashrams, an outlay of Rs. 4.02 crore has been provided which is two and half times more than the provision kept for the current year (1994-95). The outlay for this programme has been increased to promote education amongst tribal population.

#### ANNUAL PLAN 1995-96

The Welfare of Scheduled Tribes sector has been allocated an outlay of Rs. 44.24 crore. With this outlay, the Deptt. of SC, ST & OBC Welfare will continue to implement all the existing ongoing schemes of this sector. Major portion of the outlay is earmarked for critical ongoing schemes- (1) State scholarships (Rs.10.50 Cr.), (2) Reimbursement of Tuition and Board examination fee (Rs.1.10 Cr.), Free supply of text books (Rs. 0.80 Cr.), Grant to Non-official Organisations (Rs 6.00 Cr.) Rs. 8.00 Cr. each is earmarked for Hostels and Ashrams to maximise the benefits from the existing infrastructure. Thus of the total outlay of Rs. 44.24 crore, Rs. 34.40 crore (77.8%) is allocated to the above programmes. Physical targets set for various programmes for tribal development are given in annexure II.

## WELFARE OF OTHER BACKWARD CLASSES

The Directorate of Backward Classes Welfare was established in the year 1982. The State Govt. vide its notification dated 8.2.1985 declared nearly 343 castes/groups as belonging to backward classes in the State. The Castewise population figures of Backward Classes are not collected under the census. However, the estimates as made available by State Backward Classes-commission, their population was 2.57 crore in the year 1982. This constitutes about 48.1 per cent of the State's population. The occupational distribution of the population of Backward classes indicates that the largest occupational group falls under the category of agriculturists and agricultural labourers. Other larger groups are those who are engaged in rearing of milch animals and working as horticulturist, fishermen, barbers, blacksmiths, laundry workers, carpenters, weavers, dyers and cloth printers, etc. The Community/Groups/Castes belonging to Backward classes are in general educationally, economically and socially backward. For bringing them at par with the general masses, serious and effective efforts will have to be made in the successive annual plans.

The major thrust of the programmes/schemes being implemented by the Department of Welfare of Backward Classes, is on human resource development through education and Training. The strategy for development also includes economic programmes for the well being of backward classes. The outlay provided to the Department for Welfare of Backward Classes during VIIIth Plan (1992-97) and Annual Plans are as under:

<u>Plan</u>	<u>Approved Outlay</u> (Rs. in Crore)
1. Eighth Plan (1992-97)	99.23
2. Annual Plan 1992-93	20.00
3. Annual Plan 1993-04	18.00
4. Annual Plan 1994-95	18.50

### Achievement during Annual Plans

During Annual Plan 1992-93, against the approved outlay of Rs. 20.00 crore, the expenditure was Rs. 15.14 crore (75.7%). During 1993-94, the expenditure was Rs. 17.39 crore. For 1994-95, the expenditure is anticipated to be Rs. 18.47 crore. Pre-matric scholarship during 1992-93 and

1993-94 were given to 2.65 lakh and 3.20 lakh students respectively. During these years post-matric scholarships were given to 1.18 lakh and 1.31 lakh students respectively. The anticipated achievements under these two schemes for 1994-95 is 3.20 lakh and 1.35 lakh students respectively. For various programmes target set for 1995-96 are given in Annexure II.

#### Annual Plan 1995-96

During 1995-96, an outlay of Rs. 19.00 crore has been provided to this sector, of which 91 per-cent is earmarked for Pre-matric and Postmatric scholarships. The remaining outlay is distributed over other programmes. Targets set for 1995-96 in respect of Pre-matric and Post-matric scholarships are 3.50 lakh and 1.40 lakh students respectively.

#### LABOUR WELFARE

The basic objective of establishing office of the labour commissioner head-quartered at Indore is to implement all the schemes relating to welfare and rehabilitation of both organised and unorganised labour. The organisation is also responsible for administration of the provision of various acts viz. factory act, shops and establishment act, besides enforcing various labour laws.

The Eighth Plan outlay for this sector is Rs. 3.29 crore. The provision proposed for 1995-96 is Rs. 0.64 crore.

#### Rehabilitation of Bonded Labour :

An outlay of Rs. 20 lakhs has been proposed for the centrally sponsored scheme for rehabilitation of Bonded Labour. Expenditure on the scheme is equally shared by the Centre and the State.

#### CRAFTSMAN TRAINING

The programme envisages to meet the growing demand of the technicians consequent upon rapid industrial growth in the State. The training programme is being executed through 81 Industrial Training Institutes (ITIS). These institutions impart training in 47 engineering and non-engineering trades of one year and two years duration. In addition, 15 ITIs are being run by Tribal Welfare Department, 2 by Police Department and 25 by private agencies. Looking to the rapid

expansion of industries more so in the private sector under the liberalised industrial policy, the present training facilities need strengthening and extension.

During the Eighth Plan period (1992-97) the Craftsman Training Programme has been provided with an outlay of Rs. 23.08 crore to continue and strengthen the various plan schemes.

The outlay envisaged for 1992-93 and 1993-94 was Rs. 11.05 crore and 8.65 crore against which the expenditure incurred was Rs. 3.16 crore and Rs. 5.19 crore respectively. The budgeted outlay for 1994-95 is Rs. 5.31 crore against which the same amount is likely to be spent during the year under report. The proposed outlay for 1995-96 is Rs. 30.89 crore out of which Rs. 4.70 crore has been earmarked for Centrally Sponsored Schemes.

### EMPLOYMENT SERVICES

The National Employment Service was constituted by the GOI in 1945 with the limited functions of assisting in the recruitment of ex-servicemen. Later on, considering its importance the services were extended to all categories of job seekers. The administration of National Employment Service was transferred to State Govt. in 1956.

The primary object of Employment Service extended through employment exchanges is to provide prompt, efficient and adequate services to job seekers as well as to the employers. Besides registration and placement the employment exchanges are also conducting employment market studies, giving vocational guidance to the job seekers. Very recently the self employment schemes have also been associated with employment service.

The outlay envisaged for Eighth Plan is Rs. 150.00 lakh against which the expenditure incurred in 1992-93 and 1993-94 was Rs. 20.52 lakh and Rs. 20.74 lakh respectively constituting 27.51 per cent of the Eighth Plan outlay. The budgeted outlay for 1994-95 is Rs. 30.00 lakh against which the same amount is likely to be spent during the year under report. The outlay proposed for the year 1995-96 is Rs. 33.00 lakh.

### Manpower Planning (Special Employment)

Established in the year 1972 the special employment cell was working under Agriculture Department. Presently this cell has been upgraded into Directorate of Manpower Planning.

The following schemes are being implemented by the Directorate:

- Manpower Survey
- Soft loan scheme.
- Job Guarantee Scheme.
- Establishment of Consumer Service Centre. (Setwin)

The outlay envisaged for these schemes in Eighth Plan is 260 lakh against which the actual expenditure incurred in 1992-93 and 1993-94 was Rs. 17.65 lakh and Rs. 18.95 lakh respectively constituting 14.08 per cent of the Eighth Plan outlay. Against the budgetted outlay of Rs. 40 lakh the same amount is likely to be spent during the year under report. The proposed outlay for 1995-96 is Rs. 44.00 lakh.

Under the Soft Loan Scheme against the target of providing loans to 570 persons in Eighth Plan 67 persons were given soft loan in 1993-94 and 85 persons are likely to be benefitted in 1994-95. The target envisaged for 1995-96 is to provide soft loan to 93 persons.

The State has decided to initiate a scheme to provide unemployment allowance to educated unemployed for which an amount of Rs. 20 crore has been earmarked in Annual Plan 1995-96.

#### SOCIAL WELFARE

Social Welfare Programmes render assistance to the vulnerable groups of people like children, girls, disabled persons, destitutes, etc. These Programmes are designed basically to improve the quality of life of the vulnerable groups.

Strategies adopted in the Eighth Plan include provision of essential facilities and services to the persons living in the houses for juveniles, aged and infirms etc. and providing suitable buildings to the institutions run by the department. ~

Against the approved outlay of Rs. 692.00 lakh in Eighth Plan the actual expenditure incurred in 1992-93 and 1993-94 was Rs. 107.60 lakh and 258.78 lakh respectively constituting 52.95 per cent of the Eighth Plan outlay. The budgetted outlay for 1994-95 is 330 lakh against which the same amount is likely to be spent during the year under report. The proposed outlay for 1995-96 is Rs. 363.00 lakh.

Under the scheme for Welfare of Handicapped, 23164 persons were given benefit in 1993-94 and 16340 persons are likely to be benefitted in 1994-95. The target for 1995-96 is to benefit 17011 number of persons. Similarly under the

scheme Juvenile Welfare, 100 number of children were extended benefit in 1993-94 with the target of benefitting 100 more children in each year 1995-96 and 1995-96.

#### WOMEN AND CHILD DEVELOPMENT

The Directorate of Women & Child Development was established with the objective of paying exclusive attention to the integrated development of women and children and their social and economic problems. The Department, since its inception has focussed mainly on the schemes which were considered useful for raising the status and dignity of women at all levels and improving health and nutrition facilities for the children with special focus on the children belonging to lower income groups such as landless labourers.

Some of the important schemes of the Directorate include the Bal Bhavan scheme, schemes for the development of the child like Bal Sanrakshan Griha, creches for children of working women, mobile creches, etc. Apart from the children's welfare, some of the important schemes for women include the Nari Niketan Scheme, Sewing and Tailoring Centres, Awareness Camps, inspection tours for women etc.

A number of schemes for the welfare of women and children are being undertaken with the help of various voluntary social organisations like operation of sewing centres, village balwadies, rehabilitation and training of women in distress, Working Women's Hostels in rural areas, Bal Vikas Kendra, Rajgar Soochna Kendra etc. A new scheme named "Gramya" was introduced in Nov.1991 for the financially weak village women. An interest free loan upto Rs 500/- is given to the women for self employment. Those who will return this amount in a fixed duration, will be entitled for double the amount.

A scheme to rehabilitate the prostitute women & their children known as Jabali Yojana has been started. A sum of Rs. 75 lakh has been proposed for 95-96. During 93-94 Rs. 15.09 lakh were spent against the provision of Rs. 12 lakh.

DWCRA scheme which was under rural development deptt. upto 93-94 has been transferred to this deptt. from 94-95. Under this scheme the women can form the groups of their own & start any economic programe according to their choice. Financial aid is being given by the State Govt., Govt.of India and Unicef in equal ratio. An amount of Rs. 70 lakh has been kept for 95-96.



The total outlay for the 8th Five Year Plan is Rs. 67.99 crore and for the Annual Plan 1995-96 is Rs. 11.00 crore. Plan allocation for the year 1992-93 and 1993-94 was Rs 9.25 crore & Rs 9.26 crore and the expenditure was Rs 7.79 crore & Rs.5.81 crore respectively.

#### NUTRITION

The aim of Nutrition programme is to provide supplementary nutrition, immunisation, health check-up and nonformal health education to children and pregnant/nursing mothers to remove malnutrition prevailing among them.

Under the Nutrition Programme, Mid-day Meal Schemes was started in 1966 to provide for the school-going children between 6 to 14 years and Special Nutrition Programme was started in 1970-71 for the pregnant and nursing mothers. Initially these schemes were under the Tribal Department, but at present are being run by the Women and Child Development Department. The ICDS provides for the nutritional requirement of children below 6 years. special emphasis has been given to this programme in the plan for 1995-96.

The provision in the Eighth Plan is Rs 154.00 crore and the Annual Plan 1995-96 outlay is Rs 22.00 crore. Budget provision for the year 1992-93 and 1993-94 was Rs 17.93 crore and Rs. 21.20 crore and expenditure was Rs. 14.42 crore & Rs. 15.28 crore respectively.

#### LEGAL AID TO POOR

The programme aims at the protection of poor against the injustice of influential and powerful sections of the society and vested interests, create awareness in them regarding their rights and help them to avoid unnecessary litigation. The State Government have, therefore, constituted Vidhik Sahayata Tatha Vidhik Salahkar Mandals, formed legal aid committees at High Court and Supreme Court levels to provide legal aid and legal advice to the poor.

#### Plan Proposal for the 8th five year plan

For the Eighth Five Year Plan the outlay provided is Rs 1.73 crore. The plan allocation for the years 1992-93, 1993-94 and 1994-95 was of Rs 20.00 lakhs, Rs.40.00 lakhs and Rs.40.00 lakhs and the expenditure was of Rs.23.27 lakhs, Rs.35.00 lakhs and Rs.40.00 lakhs respectively. During the year 1995-96 a provision of Rs. 44.00 lakhs is kept for this deptt.

The physical targets and achievements for the years 1992-93, 1993-94, 1994-95 and 1995-96 are as follows:

Sr. No.	Items	Unit	8th Plan (1992-97) Target	A N N U A L - P L A N S			
				1992-93 Actual Achievements	1993-94 Actual Achievements	1994-95 Anticipated Achievements	1995-96 Proposed Targets
1	2	3	4	5	6	7	8
I.	Legal Aid to Poor	i. Lok AdaLat Camps (No.)	477	104	106	98	100
		ii. Cases dealt (No.in Lakhs)	4.60	0.80	1.05	0.92	0.95

#### CODIFICATION OF CUSTOMARY TRIBAL LAWS

The programme has been conceived with the basic objective of providing administrative justice to the tribals by codifying their socio-cultural ethos.

The Codification work has to be undertaken into three phases, e.g., (i) Collection, Research and Analysis of Tribal Laws according to the customs and socio-cultural ethics of various tribes inhabited in the different parts of the State (ii) Compilation, tabulation of collected information, and (iii) Modification of the present laws according to the codification of Tribal Laws and Customs. The Departmental staff has completed all the work earmarked under three phases. The winding-up is under process.

#### Proposals in the VIII Plan

In the State VIIIth Five Year Plan an outlay of Rs. 35 lakhs was kept under this head and out of which Rs. 5.00 lakhs and Rs. 2.00 lakhs was provided in the annual plans of 1992-93 and 1993-94 against which actual expenditure was incurred as Rs. 3.78 lakhs and Rs. 7.90 lakhs respectively. Due to non winding-up of the deptt. in time an amount of Rs.5.75 lakh is being provided in the revised plan outlay for the year 1994-95. During the year 1995-96 an outlay of Rs. 8.00 lakhs has been placed for this deptt.

## Infrastructural facilities to the Judiciary

On the direction of the Supreme court, a centrally sponsored scheme for providing infrastructural facilities to the judiciary by construction of courts, buildings and residential quarters for judges has been taken up during 1994. A scheme amounting to Rs. 32.00 crores was submitted by the Law and Legislation Affairs Dept. (Govt. of M.P.) to the Ministry of Justice and Company Affairs, Govt. of India and the Govt. of India has released this share of Rs. 179.9 lakhs at the end of March, 1994. Since this amount was received at the end of the year 1993-94, this amount could not be included in the State Plan budget of the same year. The State Govt. has included this scheme in the first supplementary budget for the year 1994-95 with the provision of Rs. 9500 lakhs of which Rs. 478.00 lakhs is state share and the amount is the GOI share. During 1995-96 a plan provision of Rs. 500.00 lakhs is kept under this head and it is expected that the same amount will be released by the GOI.

## SANJAY GANDHI INSTITUTE OF TRAINING FOR YOUTH LEADERSHIP AND RURAL DEVELOPMENT

Established in 1980 this institute was set up to impart training to rural youth. The aim is to prepare the rural youth an effective catalyst in process of rural development and to enable them to participate in various development activities in the society. The institute has conducted 103 courses and trained 2809 youths upto September, 1994. Besides number of workshops concerning rural development were organised.

In the Eighth Five Year Plan, an outlay of Rs. 0.49 crore has been made. An amount of Rs. 0.15 crore is proposed to be kept in the Annual plan 1995-96.

The budget allocation for two years 1992-93 and 1993-94 was of the order of Rs. 10.00 lakhs and 112.00 lakhs respectively against which the expenditure has been Rs. 8.73 lakhs and Rs. 0.22 lakhs during these years.

## CHAPTER - XI

### GENERAL SERVICES

#### WELFARE OF PRISONERS

The main activity of Jail department the Plan side is to provide hygienic conditions and better facilities to the prisoners in the jails.

Provision has been made for improvement in sanitation conditions and arrangement for clean water supply in Jails as also construction of fencing, boundary walls and staff quarters etc.

For the Eighth Plan a sum of Rs. 12.0 lakhs has been provided. The Annual Plan 1995-96 provides a sum of Rs. 22.00 lakhs. An allocation of Rs. 100 and Rs. 20.00 lakhs was made during the years 1992-3 and 1993-94 respectively against which Rs. 3.68 lakh and Rs. 17.76 lakhs were spent during these years.

#### PRINTING AND STATIONERY

In the State there are 5 Government Presses and Stationery Depots situated at Bhopal, Gwalior, Indore, Rewa and Raigarh.

Of late the pressure of printing on Government Presses has increased tremendously but their expansion and modernisation has not kept pace with this. Consequently the jobs received from various departments remain pending for an inordinately long time.

A provision of Rs. 2.88 crore has been made in the Eighth Plan. The size of the Annual Plan 1995-96 is of the order of Rs. 9999.00 lakhs. Against Plan allocation of Rs. 30.00 lakhs and Rs. 90.00 lakhs during 1992-93 and 1993-94 respectively, actual expenditure has been to the tune of only 11.90 lakhs and Rs. 8.61 lakhs during these years.



# **ANNEXURES**



ANNUAL PLAN 1995-96 PROPOSED OUTLAY

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1994-95	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
1 010000 00	I-	<u>Agriculture &amp; Allied Activities</u>				
1 01 2401 00		5335.45	6039.80	6039.80	6540.00	341.00
2402 00		688.72	962.92	962.92	862.00	1.00
		Conservation				
2403 00		1242.56	1170.00	1291.97	1487.00	243.00
2404 00		510.31	710.00	710.00	755.00	86.00
2405 00		325.34	415.00	415.00	500.00	82.00
2406 00		4255.86	4181.92	4288.28	7665.00	-
2407 00		-	-	-	-	-
2408 00		181.02	310.00	310.00	340.00	20.00
		& Warehousing				
2415 00		1011.14	801.00	801.00	1085.00	-
		& Education				
2416 00		-	-	-	-	-
		Agricultural Financial Institution				
2435 00		Other Agricultural Programme				
2435 01 (a)		1.00	15.00	15.00	17.00	14.98
		Marketing & Quality Control				



GN-Statement

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1994-95	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
2435 02 (b)	Others (to be specified)	-	-	-	-	-
2425 00	Cooperation	1376.39	2000.00	2000.00	2132.00	1249.00
1 01 0000 00	TOTAL - I	14927.79	16605.64	16833.97	21383.00	2036.98
1 02 0000 00	II- Rural Development	-----				
1 02 2501 00	Special Programme for Rural Development	-----				
2501 01 (a)	IRDP	6316.20	5332.50	6560.00	6830.00	-
2501 02 (b)	DPAP	575.38	470.00	700.00	2000.00	1000.00
2501 04 (c)	IREP	102.21	150.00	150.00	165.00	-
1 02 2505 00	Rural Employment	-----				
2505 01 (a)	N R E P / J R Y	10012.58	12593.79	14952.00	17530.00	-
2505 80	Other Programme	-	-	-	-	-
1 02 2506 00	Land Reforms	358.92	302.98	400.00	330.00	132.50

## GN-Statement

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1994-95	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
2515 00	Other Rural Dev. Programme (incl. Community Dev. and Panchayats)	1191.52	948.57	2239.36	4549.00	-
1 02 0000 00	TOTAL - II	18556.81	19797.84	25001.36	31404.00	1132.50
1 03 0000 00	III- Special Area Prog.	-	-	-	-	-
1 04 0000 00	IV- Irrigation & Flood Control					
1 04 2701 00	Major and Medium Irrigation	31889.43	24582.00	24582.00	27060.00	20794.00
2702 00	Minor Irrigation	13109.08	10323.40	10323.40	15814.00	9455.00
2705 00	Command Area Dev.	960.87	1298.75	1272.22	1350.00	664.50
2711 00	Flood Control	47.45	100.00	100.00	100.00	70.00
1 04 0000 00	TOTAL-IV	46006.83	36304.15	36277.62	44324.00	30983.50
1 05 0000 00	V- E N E R G Y					
1 05 2801 00	Power	75780.84	75400.00	84943.00	80063.00	78604.00

GN-Statement

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1994-95	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
2810 00	Non-Conventional Sources of Energy	343.79	410.00	410.00	450.00	60.00
1 05 0000 00	TOTAL -V	76124.63	75810.00	85353.00	80513.00	78664.00
1 06 0000 00	VI- Industry & Minerals					
1 06 2851 00	Village and Small Industries	3456.94	4872.61	4942.77	5765.00	1707.00
2852 00	Industries (Other than V & SI )	2143.06	2225.84	2225.84	2189.00	2189.00
2853 02	Mining	304.20	410.00	410.00	451.00	451.00
1 06 0000 00	TOTAL- VI	5904.20	7508.45	7578.61	8405.00	4347.00
1 07 0000 00	VII-Transport					
1 07 3051 00	Port & Light Houses	-	-	-	-	-
3052 00	Shipping	-	-	-	-	-
3053 00	Civil Aviation	37.08	75.00	75.00	126.00	126.00
3054 00	Roads & Bridges	4352.03	5728.35	5728.35	6276.00	5213.00
3055 00	Road Transport	1683.55	1500.00	1500.00	1650.00	1650.00
3056 00	Inland Water Transport	-	-	-	-	-

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1994-95	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
3075 00	Other Transport Services (to be specified)	-	-	-	-	-
1 07 0000 00	TOTAL -VII	6072.66	7303.35	7303.35	8052.00	6989.00
1 08 0000 00	VIII-Communications	-	-	-	-	-
1 09 0000 00	IX- Science , Technology & Environment					
1 09 3425 00	Scientific Research (Incl. S&T)	76.01	270.00	270.00	297.00	103.00
3435 00	Environment	570.96	496.97	630.97	4398.00	75.00
1 09 0000 00	TOTAL -IX	646.97	766.97	900.97	4695.00	178.00
1 10 0000 00	X General Economic Services					
1 10 3451 00	Secretariate Economic Services	179.86	369.50	369.50	355.00	15.00
3452 00	Tourism	286.00	410.00	410.00	500.00	310.00
3454 00	Surveys & Statistics	2.05	70.00	67.55	77.00	41.41
3456 00	Civil Supplies					

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

GN-Statement

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1994-95	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
3475 00	Other General Economic Services					
	(i) District Planning/ Distt. Councils	5784.49	5200.00	5200.00	10000.00	5500.00
	(ii) Weights & Measures	15.17	20.00	20.00	22.00	4.40
1 10 0000 00	TOTAL -X	6267.57	6069.50	6067.05	10954.00	5870.81
2 00 0000 00	XI- Social Services					
2 21 0000 00	Education					
2 21 2202 00	General Education	16526.04	17704.50	17704.50	20358.00	1417.78
2303 00	Technical Education	2541.63	4840.87	5077.75	5370.00	3990.10
2204 00	Sports & Youth Services	322.48	410.00	410.00	600.00	327.00
2205 00	Arts & Culture	369.48	467.17	472.31	473.00	-
2 21 0000 00	Sub Total-Education	19759.63	23422.54	23664.56	26801.00	5734.88
2 22 2210 00	Medical & Public Health	6260.82	7054.74	6760.53	7700.00	1005.10
2 23 2215 00	Water Supply & Sanitation	6806.84	9612.00	10036.00	10630.00	8029.00

GN-Statement

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1994-95	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
2 23 2216 00	Housing (Incl. Police Housing )	1464.67	3100.00	3100.00	3990.00	3266.00
2 23 2217 00	Urban Development (Incl. State Capital Project)	3094.68	4177.67	5102.07	6248.00	3132.00
2 24 2220 00	Information & Publicity	204.81	260.00	260.00	286.00	-
2 25 2225 00 (a)	Welfare of SC/ST and OBCs	7555.29	6799.72	8600.05	8774.00	1282.00
(b)	Outlay in Pool for TSP/SCP Programme	-	7318.16	7318.16	8060.00	-
2 26 2230 00	Labour & Employment					
(a)	Labour & Labour Welfare	588.49	1099.18	1066.44	3186.00	149.88
(b)	Special Employment Programme	18.95	40.00	40.00	44.00	35.00
2 27 2235 00	Social Security & Welfare	841.54	1343.04	1343.04	1463.00	520.57
2 27 2236 00	Nutrition	1527.67	2190.00	2190.00	2200.00	-
2 28 2252 00	Other Social Services ( to be specified )	50.08	52.00	52.00	567.00	44.00
2 00 0000 00	TOTAL - XI	48173.47	66469.05	69532.85	79949.00	23198.43

GN-Statement

ANNUAL PLAN 1995-96 PROPOSED OUTLAY

(Rs. In Lakhs)

Code No.	Mejar Heads/Minor Heads of Development	Annual Plan	Annual Plan		Annual Plan	
		1993-94	1994-95	1995-96	1995-96	1995-96
		Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Of Which Capital Content
3 00 0000 00	XII-General Services					
3 42 2056 00	Jails	17.76	17.76	20.00	22.00	22.00
2058 00	Stationary & Printing	8.61	90.00	90.00	99.00	89.00
2059 00	Public Works	831.00	-	-	100.00	100.00
2070 00	Other Admn. Services ( to be specified)	50.00	-	-	100.00	90.00
3 00 0000 00	TOTAL = (XII)	907.37	107.76	110.00	321.00	301.00
9 99 9999 99	GRAND TOTAL	223588.30	236742.71	254958.78	290000.00	153701.22

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----><-----><----->			-----Annual Plan 1994-95----->						-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay-----><-----><----->		<-----Anticipated Expenditure-><-----><----->		<-----Proposed Outlay-----><-----><----->		Of which Capital Content		Capital Content			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 01 0000 00	AGRICULTURE & ALLIED ACTIVITIES															
2401 00	00 CROP HUSBANDRY															
001	DIRECTION AND ADMINISTRATION															
	Strengthening Administrative setup	126.00	126.00	0.00	16.79	16.79	0.00	16.79	16.79	0.00	18.00	18.00	0.00	0.00	0.00	0.00
	Agriculture Extention Prog.	14700.00	14700.00	0.00	2660.41	2660.41	0.00	2660.41	2660.41	0.00	2793.00	2793.00	0.00	50.00	50.00	50.00
	Agriculture Development Project	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Integrated Horticulture Development Scheme	605.80	605.80	0.00	64.15	64.15	0.00	64.15	64.15	0.00	63.00	63.00	0.00	0.00	0.00	0.00
	Intensive Horticulture Development Programme	1477.50	722.50	755.00	171.80	171.80	0.00	171.80	171.80	0.00	234.00	234.00	0.00	0.00	0.00	0.00
	<b>Total for Direction and Administration</b>	<b>16909.30</b>	<b>16154.30</b>	<b>755.00</b>	<b>2948.15</b>	<b>2948.15</b>	<b>.00</b>	<b>2948.15</b>	<b>2948.15</b>	<b>.00</b>	<b>3109.00</b>	<b>3109.00</b>	<b>.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	002 FOODGRAIN CROPS															
	Spl. Food Grain Prod. (M.I.) Programme	4975.00	4975.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Large Scale Demons. of Jowar, Bajra, Kodokutki and Wheat.	50.00	50.00	0.00	4.36	4.36	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Integrated Prog.For Rice Dev. (C.S.S.)	2010.00	2010.00	0.00	112.20	112.20	0.00	89.11	89.11	0.00	90.00	90.00	0.00	0.00	0.00	0.00
	I.C.P.D. Course Cereal (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	59.40	59.40	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	<b>Total for Foodgrain Crops</b>	<b>7035.00</b>	<b>7035.00</b>	<b>.00</b>	<b>117.56</b>	<b>117.56</b>	<b>.00</b>	<b>150.51</b>	<b>150.51</b>	<b>.00</b>	<b>154.00</b>	<b>154.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->			Of which Capital Content				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	SEEDS															
	Investment in Share Capital to M.P. Seed & Farm Dev.Crop. & seed exchange programme	210.00	210.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00
	Grant-in-Aid to Seed Certification Agencies	150.00	150.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Seed Quality Control Programme	200.00	200.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Assistance to National Seed Project (C.S.S.)	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Subsidy on Distt. Of Cereal Seed	570.00	570.00	0.00	6.38	6.38	0.00	6.38	6.38	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Spl. Sch. For Oilseed & Pulse Minikit Distribution in Tribal Areas	75.00	75.00	0.00	12.60	12.60	0.00	12.60	12.60	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	<b>Total for Seeds</b>	<b>1210.00</b>	<b>1210.00</b>	<b>.00</b>	<b>40.98</b>	<b>40.98</b>	<b>.00</b>	<b>40.98</b>	<b>40.98</b>	<b>.00</b>	<b>96.00</b>	<b>96.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
104	AGRICULTURAL FARMS															
	Development of Existing Farms	200.00	200.00	0.00	34.19	34.19	0.00	34.19	34.19	0.00	40.00	40.00	0.00	40.00	40.00	40.00
	<b>Total for Agricultural Farms</b>	<b>200.00</b>	<b>200.00</b>	<b>.00</b>	<b>34.19</b>	<b>34.19</b>	<b>.00</b>	<b>34.19</b>	<b>34.19</b>	<b>.00</b>	<b>40.00</b>	<b>40.00</b>	<b>.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont.	New	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->		Of which Capital Content			
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
105	MANURE & FERTILIZERS															
	Transport Subsidy to Markfed on Fertilizer Movement	100.00	100.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Interest subsidy to Cooperative Societies for Storage of Fertilizers	125.00	125.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Fertilizer Quality Control Programme	75.00	75.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Fertilizer Sales Promotion Programme in Tribal Areas	300.00	300.00	0.00	4.20	4.20	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Scheme For Giving Incentive For Farmyard Manures (Subsidy for Compost(NADEP)	415.00	415.00	0.00	38.86	38.86	0.00	25.00	25.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	Bio-Fertilizer	30.00	30.00	0.00	1.00	1.00	0.00	38.00	38.00	0.00	39.00	39.00	0.00	0.00	0.00	0.00
	National Bio-Gas Dev. Project	20.00	20.00	0.00	15.65	15.65	0.00	153.95	153.95	0.00	165.00	165.00	0.00	0.00	0.00	0.00
	<b>Total for Manure &amp; Fertilizers</b>	<b>1065.00</b>	<b>1065.00</b>	<b>.00</b>	<b>76.71</b>	<b>76.71</b>	<b>.00</b>	<b>228.95</b>	<b>228.95</b>	<b>.00</b>	<b>267.00</b>	<b>267.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
107	PLANT PROTECTION															
	Estt. Of Pest Surviellance Unit	360.00	360.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Quality Control of Pesticid- es/Weedicide & Estt. of P.P. Lab.	180.00	180.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Strengthening of P.P. Scheme	75.00	75.00	0.00	10.84	10.84	0.00	20.84	20.84	0.00	175.00	175.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<<Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Contant		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Endemic Area Scheme	5.00	5.00	0.00	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Estt. Of Biological Lab. (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	
	<b>Total for Plant Protection</b>	<b>620.00</b>	<b>620.00</b>	<b>.00</b>	<b>30.84</b>	<b>30.84</b>	<b>.00</b>	<b>31.84</b>	<b>31.84</b>	<b>.00</b>	<b>190.00</b>	<b>189.00</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>108 COMMERCIAL CROPS</b>															
	Oilseed Prod. Prog. (CSS)	1150.00	1150.00	0.00	397.20	397.20	0.00	413.00	413.00	0.00	415.00	415.00	0.00	0.00	0.00	0.00
	Sugar-cane Development Prog.	225.00	225.00	0.00	26.80	26.80	0.00	26.80	26.80	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Intensive Cotton Dev. Prog. (Jhabua)	150.00	150.00	0.00	22.22	22.22	0.00	22.22	22.22	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Intensive Cotton Dev. Prog. (Khandwa & Khargone) (C.S.S.)	150.00	150.00	0.00	22.75	22.75	0.00	21.38	21.38	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Development Of Sisal	0.00	0.00	0.00	5.00	5.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Suraj Dhara Scheme	0.00	0.00	0.00	37.25	37.25	0.00	37.50	37.50	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00
	<b>Total for Commercial Crops</b>	<b>1675.00</b>	<b>1675.00</b>	<b>.00</b>	<b>511.22</b>	<b>511.22</b>	<b>.00</b>	<b>524.90</b>	<b>524.90</b>	<b>.00</b>	<b>615.00</b>	<b>525.00</b>	<b>90.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>109 EXTENSION &amp; TRAINING</b>															
	Pre Service Training Prog.	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Farmers Training Visit And Refresher Programme	125.00	125.00	0.00	10.92	10.92	0.00	10.92	10.92	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	Information & Communication Support to Agri.Prod.Progra- mme	35.00	35.00	0.00	8.50	8.50	0.00	8.50	8.50	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to Pvt.Agencies for Agri.Prod.	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Training of Women and Youth Farmers under Danida Project	500.00	500.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	65.00	65.00	0.00	0.00	0.00	0.00
	Estt. Of Farmers Trg. Centre at Ujjain	65.00	0.00	65.00	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Horticulture Training to the Officers and employees	38.29	4.24	34.05	8.40	8.40	0.00	8.40	8.40	0.00	3.40	3.40	0.00	0.00	0.00	0.00
	Training of Gardeners	51.45	0.00	51.45	3.72	3.72	0.00	3.72	3.72	0.00	2.49	2.49	0.00	0.00	0.00	0.00
	Estt. of Fruit Preservation Training Centre	18.40	18.40	0.00	8.50	8.50	0.00	8.50	8.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	Assistance to Agro Industrial Development	0.00	0.00	0.00	8.35	8.35	0.00	8.35	8.35	0.00	0.85	0.85	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	<b>Total for Extension &amp; Training</b>	<b>868.14</b>	<b>717.64</b>	<b>150.50</b>	<b>74.39</b>	<b>74.39</b>	<b>.00</b>	<b>74.39</b>	<b>74.39</b>	<b>.00</b>	<b>99.24</b>	<b>98.24</b>	<b>1.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>110 CROP INSURANCE SCHEME</b>															
	Comp. Crop Ins. Scheme	500.00	500.00	0.00	97.11	97.11	0.00	97.11	97.11	0.00	90.00	90.00	0.00	0.00	0.00	0.00
	<b>Total for Crop Insurance Scheme</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>97.11</b>	<b>97.11</b>	<b>.00</b>	<b>97.11</b>	<b>97.11</b>	<b>.00</b>	<b>90.00</b>	<b>90.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>111 AGRICULTURAL ECONOMICS &amp; STATISTICS</b>															
	<b>112 DEVELOPMENT OF PULSES (NATIONAL PULSE DEV. PROGRAM)</b>															
	National Pulse Dev. Programme (C.S.S.)	390.00	390.00	0.00	145.60	145.60	0.00	177.00	177.00	0.00	180.00	180.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<<Eighth Plan 92-97 Outlay>>			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<<Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Evaluation & Monitoring Cell For Evaluation of Different Scheme	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Development of Pulses (National Pulse Dev. Program)		450.00	450.00	.00	145.60	145.60	.00	177.00	177.00	.00	180.00	180.00	.00	.00	.00	.00
113	AGRICULTURAL ENGINEERING															
	Machine Tractor Station Scheme at Betul	105.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dev. Of Composit Agri. Machinery Unit	128.00	128.00	0.00	23.70	23.70	0.00	23.70	23.70	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Estt. Of Machine Tractor Stn. at Bastar	100.00	100.00	0.00	63.00	63.00	0.00	63.00	63.00	0.00	63.00	63.00	0.00	0.00	0.00	0.00
	Estt. of Agri. Engg. Directorate	96.00	96.00	0.00	23.95	23.95	0.00	23.95	23.95	0.00	26.00	26.00	0.00	0.00	0.00	0.00
	Strengthening of MTS & Repla- cement of Old Machine	800.00	250.00	550.00	150.00	150.00	0.00	150.00	150.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	G.I.A. to Agro. Ind. Corp. for custom hiring & Populari- sation of Imp. Agri. Impl. & H.T.	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	G.I.A. To Agro. Ind. Corp. For Interest Subsidy To Agro Centres	16.00	16.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00
Total for Agricultural Engineering		1495.00	945.00	550.00	265.65	265.65	.00	265.65	265.65	.00	357.00	107.00	250.00	250.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
115	SMALL/MARGINAL FARMERS															
	Subsidy to Small/Marginal Farmer for Minikits	575.00	575.00	0.00	4.36	4.36	0.00	51.05	51.05	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Other Plan Scheme for SCP	0.00	0.00	0.00	277.96	277.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Small/Marginal Farmers</b>	<b>575.00</b>	<b>575.00</b>	<b>.00</b>	<b>282.32</b>	<b>282.32</b>	<b>.00</b>	<b>51.05</b>	<b>51.05</b>	<b>.00</b>	<b>50.00</b>	<b>50.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
119	HORTICULTURE & VEGETABLE CROPS															
	Estt. of Nurseries/Mother Tree Station/Centre of Excellence	2052.80	1293.30	759.50	748.10	748.10	0.00	748.10	748.10	0.00	750.00	750.00	0.00	0.00	0.00	0.00
	Operational nurseries															
	Cashewnut & Coconut Development Programme in Bastar	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Intensive Programme For Banana Production	29.00	29.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	Subsidy & grant-in-aid for Fruit Plantation	958.20	958.20	0.00	403.13	403.18	0.00	403.18	403.18	0.00	367.00	283.00	84.00	0.00	0.00	0.00
	Kolsi Diseases Scheme	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Production of Vegetable around big cities	482.40	182.40	300.00	110.00	110.00	0.00	110.00	110.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00
	Potato Development Scheme	212.20	162.20	50.00	30.00	30.00	0.00	30.00	30.00	0.00	26.00	26.00	0.00	0.00	0.00	0.00
	Horticulture Development Programme (Vegetables)	260.96	110.96	150.00	50.00	50.00	0.00	50.00	50.00	0.00	38.00	38.00	0.00	0.00	0.00	0.00
	Estt. of Vegetable Seed Production	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	SCHEME OF SPICES	120.00	20.00	100.00	15.80	15.80	0.00	15.80	15.80	0.00	4.00	4.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->		Of which Capital Content					
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
	Floriculture Development Programme	24.00	4.00	20.00	6.00	6.00	0.00	6.00	6.00	0.00	5.56	5.56	0.00	0.00	0.00	0.00
	Eatt. of Rose Gardens	20.00	10.00	10.00	6.00	6.00	0.00	6.00	6.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	MEDICAL & AROMATIC SCHEME	21.00	10.00	11.00	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	EXHIBITION, FAIR & PUBLICITY	39.00	39.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Assistance for marketing cultivation	166.00	0.00	166.00	11.00	11.00	0.00	11.00	11.00	0.00	1.10	1.10	0.00	0.00	0.00	0.00
	FARM FORESTRY INCLUDING RUBBER & OIL PALM	4.00	0.00	4.00	0.50	0.50	0.00	0.50	0.50	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	MUSHROOM DEVELOPMENT SCHEME	18.00	2.00	16.00	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	SPECIAL CROP PROGRAMME	6.00	0.00	6.00	1.00	1.00	0.00	1.00	1.00	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
	<b>Total for Horticulture &amp; Vegetable Crops</b>	<b>4422.56</b>	<b>2830.06</b>	<b>1592.50</b>	<b>1414.58</b>	<b>1414.58</b>	<b>.00</b>	<b>1414.58</b>	<b>1414.58</b>	<b>.00</b>	<b>1292.66</b>	<b>1203.66</b>	<b>89.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>800 OTHER EXPENDITURE</b>															
	<b>Total for CROP HUSBANDRY</b>	<b>37025.00</b>	<b>33977.00</b>	<b>3048.00</b>	<b>6039.30</b>	<b>6039.30</b>	<b>.00</b>	<b>6039.30</b>	<b>6039.30</b>	<b>.00</b>	<b>6539.90</b>	<b>6108.90</b>	<b>431.00</b>	<b>341.00</b>	<b>91.00</b>	<b>91.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2402 00	SOIL AND WATER CONSERVATION															
	Dev. Of Watershed in Dry Farming Areas (Composite/S.C. Working)	3076.00	3076.00	0.00	543.90	543.90	0.00	543.90	543.90	0.00	700.00	700.00	0.00	1.00	1.00	1.00
	001 DIRECTION & ADMINISTRATION															
	Scheme For Strengthening of Soil Survey Organisation	1.00	1.00	0.00	0.52	0.52	0.00	0.52	0.52	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total for Direction & Administration	1.00	1.00	.00	.52	.52	.00	.52	.52	.00	1.00	1.00	.00	.00	.00	.00
	101 SOIL SURVEY & TESTING															
	Strengthening of Dand Karanya Soil Testing Lab. Baster	38.00	0.00	38.00	13.50	13.50	0.00	13.50	13.50	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Total for Soil Survey & Testing	38.00	.00	38.00	13.50	13.50	.00	13.50	13.50	.00	15.00	15.00	.00	.00	.00	.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->		<-----Proposed Outlay----->		Of which Capital Content							
		Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102	SOIL CONSERVATION (INCLUDE WATER CONSERVATION)															
	Soil & Water Conservation	388.00	388.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	72.00	72.00	0.00	0.00	0.00	0.00
	Pilot Project For Water Shed Dev. in Rainfed Area (P.Nala)	686.00	686.00	0.00	330.00	330.00	0.00	330.00	330.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Environment of Forest And Watershed Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Integrated Watershed Managem- ent For Ravines in Ravineous Chambal River (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	Danida Assisted Watershed Dev. Project (N.S.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	Payment Of Loan to G.O.I. Under NWDPA	2500.00	0.00	2500.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	<b>Total for Soil Conservation (include Water Conservation)</b>	<b>3574.00</b>	<b>1074.00</b>	<b>2500.00</b>	<b>404.00</b>	<b>404.00</b>	<b>.00</b>	<b>404.00</b>	<b>404.00</b>	<b>.00</b>	<b>136.00</b>	<b>134.00</b>	<b>2.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
109	EXTENSION & TRAINING															
	Trg. of Soil & Water Manage- ment	45.00	45.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	<b>Total for Extension &amp; Training</b>	<b>45.00</b>	<b>45.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

Code	Major Head/ Minor Head of Development	←Eighth Plan 92-97 Outlay→			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	←Budgetted Outlay→		←Anticipated Expenditure→		←Proposed Outlay→		Of which		Capital	Content		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
<b>800 OTHER EXPENDITURE</b>																
<b>Total for SOIL AND WATER CONSERVATION</b>		6734.00	4196.00	2538.00	962.92	962.92	.00	962.92	962.92	.00	862.00	860.00	2.00	1.00	1.00	1.00
<b>2403 00 ANIMAL HUSBANDRY</b>																
<b>001 DIRECTION AND ADMINISTRATION</b>																
	Strengthening of Staff at Distt. / Divn. and Directorate Level	78.00	78.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special Livestock Breeding Programme	890.00	890.00	0.00	181.90	181.90	0.00	222.94	222.94	0.00	232.58	232.58	0.00	0.00	0.00	0.00
	State Vety. Council	12.00	12.00	0.00	3.04	3.04	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
<b>Total for Direction and Administration</b>		980.00	980.00	.00	184.94	184.94	.00	224.94	224.94	.00	234.58	234.58	.00	.00	.00	.00
<b>101 VETERINARY SERVICES &amp; ANIMAL HEALTH</b>																
	Estt. of Vety. Dispensaries/ Disease Invest. Lab./Upgradation of Disp. to Hospitals	1230.00	1230.00	0.00	266.70	266.70	0.00	311.70	311.70	0.00	343.12	328.12	15.00	56.00	46.00	46.00
	Strengthening of Biological Products, MHOW	100.00	100.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Foot & Mouth Disease Vaccination Programme	30.00	30.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
<b>Total for Veterinary Services &amp; Animal Health</b>		1360.00	1360.00	.00	287.70	287.70	.00	317.70	317.70	.00	351.12	336.12	15.00	56.00	46.00	46.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content		
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
102	CATTLE & BUFFALO DEVELOPMENT															
	Intensive Dairy Cattle Production Projects/Units	1606.50	1606.50	0.00	207.27	207.27	0.00	318.29	318.29	0.00	314.60	314.60	0.00	40.00	40.00	40.00
	Strengthening of Cattle Breeding Farm & Couple Training Programme	50.00	50.00	0.00	2.59	2.59	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Assistance to Goshalas/Strengthening of Gosadans	15.00	15.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00	5.00	5.00	5.00
	Continuation of Kandhenu Projects	30.00	30.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Distribution of Breeding Bulls on Subsidy	17.00	17.00	0.00	5.41	5.41	0.00	5.40	5.40	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Provision for Baster Development Programme	50.00	50.00	0.00	9.42	9.42	0.00	8.00	8.00	0.00	208.00	8.00	200.00	0.00	0.00	0.00
	Folder Prod. & supply of quality bulls & Embryo Transfer Developments	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Indigenous Breeds of cattle	20.00	20.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Cattle &amp; Buffalo Development</b>	<b>1823.50</b>	<b>1788.50</b>	<b>35.00</b>	<b>239.69</b>	<b>239.69</b>	<b>.00</b>	<b>336.69</b>	<b>336.69</b>	<b>.00</b>	<b>537.60</b>	<b>337.60</b>	<b>200.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<<-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	<b>POULTRY DEVELOPMENT</b>															
	Additional Inputs/Strengthening of Poultry Farms/Projects	50.00	0.00	50.00	2.67	2.67	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Provision for Poultry Estate/Hatcheries	35.00	35.00	0.00	12.66	12.66	0.00	12.00	12.00	0.00	9.50	9.50	0.00	0.00	0.00	0.00
	Distribution of Poultry Units under Mass Poultry Prod. Programme	367.50	367.50	0.00	50.64	50.64	0.00	80.99	80.99	0.00	31.50	31.50	0.00	0.00	0.00	0.00
	Establishment of Duck Farms/Distribution of Ducklings	20.00	20.00	0.00	4.52	4.52	0.00	4.50	4.50	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	Assistance to Polutry Federation	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Poultry Development</b>	<b>972.50</b>	<b>422.50</b>	<b>550.00</b>	<b>70.49</b>	<b>70.49</b>	<b>.00</b>	<b>100.49</b>	<b>100.49</b>	<b>.00</b>	<b>48.50</b>	<b>48.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
104	<b>SHEEP &amp; WOOL DEVELOPMENT</b>															
	Estt. of Sheep & Wool Extension Centres	40.00	40.00	0.00	1.81	1.81	0.00	1.81	1.81	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Strengthening of sheep farm	50.00	50.00	0.00	12.75	12.75	0.00	12.75	12.75	0.00	12.75	12.75	0.00	10.00	10.00	10.00
	<b>Total for Sheep &amp; Wool Development</b>	<b>90.00</b>	<b>90.00</b>	<b>.00</b>	<b>14.56</b>	<b>14.56</b>	<b>.00</b>	<b>14.56</b>	<b>14.56</b>	<b>.00</b>	<b>14.75</b>	<b>14.75</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content							
		Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
105	PIGGERY DEVELOPMENT															
	Strengthening of Pig Farm	37.00	25.00	12.00	4.87	4.87	0.00	4.87	4.87	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Distribution of Pig Units/ Pig Trios on Exchange	47.50	47.50	0.00	7.43	7.43	0.00	7.43	7.43	0.00	9.50	9.50	0.00	0.00	0.00	0.00
	<b>Total for Piggery Development</b>	<b>84.50</b>	<b>72.50</b>	<b>12.00</b>	<b>12.30</b>	<b>12.30</b>	<b>.00</b>	<b>12.30</b>	<b>12.30</b>	<b>.00</b>	<b>14.50</b>	<b>14.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
106	OTHER LIVESTOCK DEVELOPMENT															
	Strengthening of Goat Farm	37.00	25.00	12.00	6.18	6.18	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Estt. of Goat Breeding Centres in Hoops/Dispensaries	220.00	220.00	0.00	16.20	16.20	0.00	9.38	9.38	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Distribution of Bucks on Exchange & Replacement	60.00	60.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	<b>Total for Other Livestock Development</b>	<b>317.00</b>	<b>305.00</b>	<b>12.00</b>	<b>31.38</b>	<b>31.38</b>	<b>.00</b>	<b>24.38</b>	<b>24.38</b>	<b>.00</b>	<b>24.00</b>	<b>24.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
107	FODDER & FEED DEVELOPMENT															
	Subsidy for Fodder Demonstration plots/Cheff cutters	110.00	110.00	0.00	25.71	25.71	0.00	25.71	25.71	0.00	15.60	15.60	0.00	0.00	0.00	0.00
	Subsidy for Fodder Dev. Under Evergreen Project	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision for fodder seed production at departmental farms	8.00	8.00	0.00	10.05	10.05	0.00	16.05	16.05	0.00	13.35	13.35	0.00	10.00	10.00	10.00
	<b>Total for Fodder &amp; Feed Development</b>	<b>148.00</b>	<b>148.00</b>	<b>.00</b>	<b>40.76</b>	<b>40.76</b>	<b>.00</b>	<b>46.76</b>	<b>46.76</b>	<b>.00</b>	<b>28.95</b>	<b>28.95</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
108	INSURANCE OF LIVESTOCK & POULTRY															
109	EXTENSION AND TRAINING															
	Grant-in-Aid to J.N.K.V.V. Jabalpur	150.00	150.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	25.00	25.00	0.00	20.00	20.00	20.00
	Grant-in-Aid to Vety. College Anjora	400.00	400.00	0.00	84.20	84.20	0.00	84.20	84.20	0.00	88.00	88.00	0.00	38.00	38.00	38.00
	Mass Communication and Publicity Propaganda	30.00	30.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Provision for Science and Technology	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Extension and Training</b>	<b>620.00</b>	<b>580.00</b>	<b>40.00</b>	<b>118.20</b>	<b>118.20</b>	<b>.00</b>	<b>118.20</b>	<b>118.20</b>	<b>.00</b>	<b>117.00</b>	<b>117.00</b>	<b>.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>
111	MEAT PROCESSING															
	Improvement of slaughter houses	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of carcases utilisation centres	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Meat Processing</b>	<b>50.00</b>	<b>.00</b>	<b>50.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content							
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Scheme	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
	113 ADMINISTRATIVE INVESTIGATION AND STATISTICS															
	FMD epidemiological unit -	12.50	12.50	0.00	3.52	3.52	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	Animal disease surveillance	40.00	40.00	0.00	13.92	13.92	0.00	10.17	10.17	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	Systematic control of Animal Diseases of National Importance	40.00	40.00	0.00	13.09	13.09	0.00	10.83	10.83	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	Estimation of cost of Avail- ability of milk, eggs & wool															
	<b>Total for Administrative Investigation and Statistics</b>	<b>92.50</b>	<b>92.50</b>	<b>.00</b>	<b>30.53</b>	<b>30.53</b>	<b>.00</b>	<b>22.50</b>	<b>22.50</b>	<b>.00</b>	<b>23.50</b>	<b>23.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	190 INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS															
	Equity Share to M.P. Livesto- ck & Poultry Dev. Corporat- ion	50.00	50.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	<b>Total for Investment in Public Sector and Other Undertakings</b>	<b>50.00</b>	<b>50.00</b>	<b>.00</b>	<b>9.00</b>	<b>9.00</b>	<b>.00</b>	<b>9.00</b>	<b>9.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			Annual Plan 1994-95-><----->						Annual Plan 1995-96 <----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
195	ASSISTANCE TO ANIMAL HUSBANDRY COOPERATIVES															
800	OTHER EXPENDITURE															
	Provision for Discretionary Funds to Tribal Development Agencies	200.00	200.00	0.00	93.02	93.02	0.00	27.00	27.00	0.00	30.00	30.00	0.00	10.00	10.00	10.00
	Provision of Repairs/Remod- elling	250.00	250.00	0.00	26.94	26.94	0.00	21.19	21.19	0.00	24.00	24.00	0.00	20.00	20.00	20.00
	Funds for PWD Works	500.00	500.00	0.00	10.49	10.49	0.00	16.26	16.26	0.00	28.50	18.50	10.00	24.00	14.00	14.00
	Assistance to Gwalior Zoo	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>960.00</b>	<b>950.00</b>	<b>10.00</b>	<b>130.45</b>	<b>130.45</b>	<b>.00</b>	<b>64.45</b>	<b>64.45</b>	<b>.00</b>	<b>82.50</b>	<b>72.50</b>	<b>10.00</b>	<b>54.00</b>	<b>44.00</b>	<b>44.00</b>
	<b>Total for ANIMAL HUSBANDRY</b>	<b>7548.00</b>	<b>6839.00</b>	<b>709.00</b>	<b>1170.00</b>	<b>1170.00</b>	<b>.00</b>	<b>1291.97</b>	<b>1291.97</b>	<b>.00</b>	<b>1487.00</b>	<b>1262.00</b>	<b>225.00</b>	<b>243.00</b>	<b>223.00</b>	<b>223.00</b>
2404 00	DAIRY DEVELOPMENT															
001	DIRECTION AND ADMINISTRATION															
	Strengthening of Head Quarter	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Divisional Offices	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Direction and Administration</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content						
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
102	DAIRY DEVELOPMENT PROJECTS															
	Establishment of Chilling Centres and their Strengthening	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance for supply of cattle feed/fodder etc.to scheduled caste producer members	253.00	253.00	0.00	72.80	72.80	0.00	66.02	66.02	0.00	32.30	32.30	0.00	0.00	0.00	0.00
	Assistance for supply of cattle feed/fodder etc. to scheduled tribe producer members	150.00	0.00	150.00	3.00	3.00	0.00	21.00	21.00	0.00	18.18	18.18	0.00	0.00	0.00	0.00
	Sch.for genetic improvement of breed of.dairy cattle belonging to SC flies.thro.MPDMS	171.00	171.00	0.00	25.84	25.84	0.00	25.84	25.84	0.00	65.00	65.00	0.00	15.00	15.00	15.00
	Assistance for organisation of Dairy Cooperative Societies in Tribal Areas	0.00	0.00	0.00	36.20	36.20	0.00	18.20	18.20	0.00	22.55	22.55	0.00	0.00	0.00	0.00
	Assistance for Organisation of Dairy Coop. Societies Having Sig.SC Mem.Participat.	0.00	0.00	0.00	3.60	3.60	0.00	3.60	3.60	0.00	3.96	3.96	0.00	0.00	0.00	0.00
	Vet.Health Cover for SC milk producer of Dairy Coop. Societies of DCSs of O.F.II Area	0.00	0.00	0.00	0.00	0.00	0.00	6.78	6.78	0.00	7.46	7.46	0.00	0.00	0.00	0.00
	Assistance for Implementation of Dairy Technology Mission through M.P.D.Mahasangh	75.00	75.00	0.00	25.00	25.00	0.00	24.31	24.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in Aid to M.P.D.M.for implementation of Operation Flood Programmes	453.00	353.00	100.00	345.66	345.66	0.00	345.66	345.66	0.00	383.49	383.49	0.00	0.00	0.00	0.00
Total for Dairy Development Projects		1132.00	852.00	280.00	512.10	512.10	.00	511.41	511.41	.00	532.94	532.94	.00	15.00	15.00	15.00

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->						
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<--Anticipated Expenditure-->			<-----Proposed Outlay----->		Of which Capital Content				
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
109	EXTENSION AND TRAINING																
	Training and Education of staff	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to IGKV Raipur for running of Dairy Technology College at Raipur	65.00	50.00	15.00	13.00	13.00	0.00	13.69	13.00	0.69	29.29	29.29	0.00	0.00	0.00	0.00	0.00
<b>Total for Extension and Training</b>		<b>67.00</b>	<b>52.00</b>	<b>15.00</b>	<b>13.50</b>	<b>13.50</b>	<b>.00</b>	<b>14.19</b>	<b>13.50</b>	<b>.69</b>	<b>29.79</b>	<b>29.79</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
191	ASSISTANCE TO COOPERATIVES AND OTHER BODIES																
	Expansion Of Dairy Plants (Capacity Ten Thousand Litres per Day) at Rajnandgaon	18.00	10.00	8.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	Expansion of Dairy Plants (Capacity Ten Thousand litres per Day) at Jagdalpur	23.00	15.00	8.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Pilot milk Supply Schemes at Rewa, Satna etc.	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion and strengthing of milk supply schemes at Raigarh	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion and strengthing of milk supply schemes at Mandla	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->		<--Anticipated Expenditure-->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
	Expansion and strengthening of milk supply schemes at Ambikapur	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of New Pilot milk supply schemes at Bailadila (Bastar) capacity 2000 lpd.	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Bastar	150.00	150.00	0.00	48.00	48.00	0.00	48.00	48.00	0.00	37.54	37.54	0.00	5.00	5.00	5.00
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Jhabua	100.00	100.00	0.00	70.40	70.40	0.00	70.40	70.40	0.00	60.74	60.74	0.00	15.00	15.00	15.00
	Implementation of Pilot projects (Tribal) for Tribals through MPDMS at Shahdol	154.00	0.00	154.00	45.00	45.00	0.00	45.00	45.00	0.00	49.99	49.99	0.00	13.00	13.00	13.00
	<b>Total for Assistance to Cooperatives and other bodies</b>	<b>535.00</b>	<b>275.00</b>	<b>260.00</b>	<b>169.40</b>	<b>169.40</b>	<b>.00</b>	<b>169.40</b>	<b>169.40</b>	<b>.00</b>	<b>154.27</b>	<b>154.27</b>	<b>.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
800	OTHER EXPENDITURE															
	Construction of staff quarters through P.W.D. at Jagdelpur	20.00	0.00	20.00	7.00	7.00	0.00	7.00	7.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00
	Construction of staff quarters through P.W.D. at Raigarh	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of staff quarters through P.W.D. at Mandla	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of staff quarters through P.W.D. at Ambikapur	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision of Nucleous fund for R.T.D.As at Bilaspur	13.00	13.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	Provision of Nucleous fund for R.T.D.As at Rewa	13.00	13.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
	Provision of Nucleous fund for R.T.D.As at Jabalpur	13.00	13.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
	Provision of Nucleous fund for R.T.D.As at Bastar	13.00	13.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>102.00</b>	<b>52.00</b>	<b>50.00</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>38.00</b>	<b>28.00</b>	<b>10.00</b>	<b>38.00</b>	<b>28.00</b>	<b>28.00</b>
	<b>Total for DAIRY DEVELOPMENT</b>	<b>1846.00</b>	<b>1231.00</b>	<b>615.00</b>	<b>710.00</b>	<b>710.00</b>	<b>.00</b>	<b>710.00</b>	<b>709.31</b>	<b>.69</b>	<b>755.00</b>	<b>745.00</b>	<b>10.00</b>	<b>86.00</b>	<b>76.00</b>	<b>76.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2405 00	FISHERIES															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	125.00	125.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total for Direction and Administration		125.00	125.00	.00	5.00	5.00	.00	5.00	5.00	.00	5.00	5.00	.00	.00	.00	.00
004	SURVEY & STATISTICS															
101	INLAND FISHERIES															
	Fisheries Extension	245.00	245.00	0.00	37.75	37.75	0.00	37.75	37.75	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	Fish Seed Production	735.00	735.00	0.00	189.20	189.20	0.00	159.20	159.20	0.00	178.00	178.00	0.00	70.00	70.00	70.00
	Development of Reservoirs and Rivers	120.00	120.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
Total for Inland Fisheries		1100.00	1100.00	.00	241.95	241.95	.00	211.95	211.95	.00	233.00	233.00	.00	70.00	70.00	70.00
109	EXTENSION AND TRAINING															
	Education and Training	100.00	100.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
Total for Extension and Training		100.00	100.00	.00	30.00	30.00	.00	30.00	30.00	.00	30.00	30.00	.00	.00	.00	.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

ANNEXURE - 1

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
190	ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS															
	Dev. for Agriculture (Fish Farmers Development Agencies)	557.00	557.00	0.00	110.00	110.00	0.00	140.00	140.00	0.00	178.00	178.00	0.00	0.00	0.00	0.00
	N.P.State Fisheries Develop- ment Corporation	77.00	77.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Matasya Mahasangh	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
	<b>Total for Assistance to Public Sector and Other Undertakings</b>	<b>859.00</b>	<b>859.00</b>	<b>.00</b>	<b>111.00</b>	<b>111.00</b>	<b>.00</b>	<b>141.00</b>	<b>141.00</b>	<b>.00</b>	<b>180.00</b>	<b>180.00</b>	<b>.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
191	FISHERMEN'S COOPERATIVES															
	Fishermen's Cooperatives	89.00	89.00	0.00	12.29	12.29	0.00	12.29	12.29	0.00	27.00	27.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	<b>Total for Fishermen's Cooperatives</b>	<b>89.00</b>	<b>89.00</b>	<b>.00</b>	<b>12.29</b>	<b>12.29</b>	<b>.00</b>	<b>12.29</b>	<b>12.29</b>	<b>.00</b>	<b>40.00</b>	<b>40.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
800	OTHER EXPENDITURE															
	Research And Aquariums	35.00	35.00	0.00	14.76	14.76	0.00	14.76	14.76	0.00	12.00	12.00	0.00	10.00	10.00	10.00
	<b>Total for Other Expenditure</b>	<b>35.00</b>	<b>35.00</b>	<b>.00</b>	<b>14.76</b>	<b>14.76</b>	<b>.00</b>	<b>14.76</b>	<b>14.76</b>	<b>.00</b>	<b>12.00</b>	<b>12.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>Total for FISHERIES</b>	<b>2308.00</b>	<b>2308.00</b>	<b>.00</b>	<b>415.00</b>	<b>415.00</b>	<b>.00</b>	<b>415.00</b>	<b>415.00</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	← Eighth Plan 92-97 Outlay →			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	← Budgetted Outlay →		← Anticipated Expenditure →		← Proposed Outlay →		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
2406 00	FORESTRY AND WILD LIFE															
01	FORESTRY															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	105.00	105.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	28.00	28.00	0.00	0.00	0.00	0.00
	<b>Total for Direction and Administration</b>	<b>105.00</b>	<b>105.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>18.00</b>	<b>18.00</b>	<b>.00</b>	<b>28.00</b>	<b>28.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
005	SURVEY & UTILISATION OF FOREST RESOURCES															
	Forest Resources Management	165.00	165.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total for Survey &amp; Utilisation of Forest Resources</b>	<b>165.00</b>	<b>165.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>5.00</b>	<b>5.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
013	STATISTICS															
070	COMMUNICATION AND BUILDINGS															
	Communication and Building	1300.00	1300.00	0.00	165.32	165.32	0.00	165.32	165.32	0.00	160.00	160.00	0.00	0.00	0.00	0.00
	<b>Total for Communication and Buildings</b>	<b>1300.00</b>	<b>1300.00</b>	<b>.00</b>	<b>165.32</b>	<b>165.32</b>	<b>.00</b>	<b>165.32</b>	<b>165.32</b>	<b>.00</b>	<b>160.00</b>	<b>160.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay><----->			Annual Plan 1994-95<----->						Annual Plan 1995-96<----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	FOREST CONSERVATION & DEVELOPMENT															
	Forest Protection	604.00	604.00	0.00	53.41	53.41	0.00	39.00	39.00	0.00	59.00	59.00	0.00	0.00	0.00	0.00
	Forest Research	260.00	260.00	0.00	56.22	56.22	0.00	46.08	46.08	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	Total for Forest Conservation & Development	864.00	864.00	.00	109.63	109.63	.00	85.08	85.08	.00	119.00	119.00	.00	.00	.00	.00
102	SOCIAL & FARM FORESTRY															
	Social Forestry Project	5385.00	5385.00	0.00	1168.50	1168.50	0.00	1100.00	1100.00	0.00	1270.00	1270.00	0.00	0.00	0.00	0.00
	Economic Plantation & Estt. Expt, of Staff	750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rehabilitation of Degraded Forest	12596.00	12596.00	0.00	2138.18	2138.18	0.00	2166.38	2166.38	0.00	2597.00	2597.00	0.00	0.00	0.00	0.00
	Rural Domestic Cooking Energy for using in Improved Chullas & Crematoria	27.00	27.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total for Social & Farm Forestry	18758.00	18758.00	.00	3316.68	3316.68	.00	3266.38	3266.38	.00	3877.00	3877.00	.00	.00	.00	.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<<Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content		Total	Cont.	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
	105 FOREST PRODUCE															
	109 EXTENSION AND TRAINING															
	Education And Training	330.00	330.00	0.00	49.74	49.74	0.00	48.00	48.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00
	Total for Extension and Training	330.00	330.00	.00	49.74	49.74	.00	48.00	48.00	.00	70.00	70.00	.00	.00	.00	.00
	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS															
	Equity Participation in M.P.S.F.D.C	340.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Total for Assistance to Public Sector & other Undertakings	340.00	340.00	.00	.00	.00	.00	.00	.00	.00	50.00	50.00	.00	.00	.00	.00
	800 OTHER EXPENDITURE															
	Amenities To Staff	121.00	121.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total for Other Expenditure	121.00	121.00	.00	10.00	10.00	.00	10.00	10.00	.00	5.00	5.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<Eighth Plan 92-97 Outlay>			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
02	ENVIRONMENTAL FORESTRY & WILD LIFE															
110	WILDLIFE PRESERVATION Wildlife Preservation	1305.00	1305.00	0.00	205.11	205.11	0.00	197.50	197.50	0.00	208.00	208.00	0.00	0.00	0.00	0.00
Total for Wildlife Preservation		1305.00	1305.00	.00	205.11	205.11	.00	197.50	197.50	.00	208.00	208.00	.00	.00	.00	.00
111	ZOOLOGICAL PARKS															
112	PUBLIC GARDENS															
800	OTHER EXPENDITURE Other Expenditure	826.00	826.00	0.00	145.04	145.04	0.00	120.00	120.00	0.00	160.00	160.00	0.00	0.00	0.00	0.00
Total for Other Expenditure		826.00	826.00	.00	145.04	145.04	.00	120.00	120.00	.00	160.00	160.00	.00	.00	.00	.00
03	WASTE LAND DEVELOPMENT															
101	NATIONAL WASTELAND DEVELOPMENT PROGRAMME Fuelwood Fodder Project (MNP) Development of Forestry Sec- tor through World Bank	1271.00	1271.00	0.00	169.40	169.40	0.00	367.00	367.00	0.00	183.00	183.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2800.00	0.00	2800.00	0.00	0.00	0.00
Total for National Wasteland Development Programme		1271.00	1271.00	.00	170.40	170.40	.00	368.00	368.00	.00	2983.00	183.00	2800.00	.00	.00	.00
Total for FORESTRY AND WILD LIFE		25385.00	25385.00	.00	4181.92	4181.92	.00	4288.28	4288.28	.00	7665.00	4865.00	2800.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
2408 00	FOOD STORAGE & WAREHOUSING															
	(PDS)															
01	FOOD															
001	DIRECTION AND ADMINISTRATION															
003	TRAINING															
102	FOOD SUBSIDY															
	To bring FPS under Cooperatives (Support for opening of New FPS)	270.00	270.00	0.00	55.20	55.20	0.00	5.95	5.95	0.00	14.00	14.00	0.00	0.00	0.00	0.00
Total for Food Subsidy		270.00	270.00	.00	55.20	55.20	.00	5.95	5.95	.00	14.00	14.00	.00	.00	.00	.00
190	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS															
	For Purchase of Vehicle	240.00	240.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	36.00	36.00	0.00	0.00	0.00	0.00
	For compensation losses incurred in recurring of mobile FPS	320.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Assistance to Public Sector & Other undertakings		560.00	560.00	.00	15.00	15.00	.00	15.00	15.00	.00	36.00	36.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			Annual Plan 1994-95<----->						Annual Plan 1995-96<----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
195	ASSISTANCE TO COOPERATIVES															
	Margin money to the Coop.Soc. for distribution of other essent.Commodities through FPS	30.00	30.00	0.00	8.30	8.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance to Coop.Soc. for Const. of tanks(Purchase of drums for storage of Kerosene	620.00	620.00	0.00	11.50	11.50	0.00	16.75	16.75	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	<b>Total for Assistance to Cooperatives</b>	<b>650.00</b>	<b>650.00</b>	<b>.00</b>	<b>19.80</b>	<b>19.80</b>	<b>.00</b>	<b>16.75</b>	<b>16.75</b>	<b>.00</b>	<b>50.00</b>	<b>50.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	800 OTHER EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>20.00</b>	<b>.00</b>	<b>20.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
02	STORAGE & WAREHOUSING															
190	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS															
	For Construction of Godown Grids	1390.00	1390.00	0.00	140.00	140.00	0.00	192.30	192.30	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	For Share Capital	130.00	130.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00
	<b>Total for Assistance to Public Sector &amp; Other Undertakings</b>	<b>1520.00</b>	<b>1520.00</b>	<b>.00</b>	<b>220.00</b>	<b>220.00</b>	<b>.00</b>	<b>272.30</b>	<b>272.30</b>	<b>.00</b>	<b>220.00</b>	<b>220.00</b>	<b>.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
	<b>Total for FOOD STORAGE &amp; WAREHOUSING (PDS)</b>	<b>3000.00</b>	<b>3000.00</b>	<b>.00</b>	<b>310.00</b>	<b>310.00</b>	<b>.00</b>	<b>310.00</b>	<b>310.00</b>	<b>.00</b>	<b>340.00</b>	<b>320.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content							
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2415 00	AGRICULTURAL RESEARCH & EDUCATION															
004	RESEARCH															
	Grant-in-Aid to JNKVV Jabalpur	1800.00	1800.00	0.00	464.00	464.00	0.00	464.00	464.00	0.00	628.00	628.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to Science & Technology	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Grant-in-aid to IGKVV Raipur RESEARCH PROGRAMME	2400.00	2400.00	0.00	336.00	336.00	0.00	336.00	336.00	0.00	455.00	455.00	0.00	0.00	0.00	0.00
		2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Total for Research		4207.00	4207.00	.00	801.50	801.50	.00	801.50	801.50	.00	1085.10	1085.10	.00	.00	.00	.00
Total for AGRICULTURAL RESEARCH & EDUCATION		4207.00	4207.00	.00	801.50	801.50	.00	801.50	801.50	.00	1085.10	1085.10	.00	.00	.00	.00
2425 00	COOPERATION															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administrations	27.25	27.25	0.00	10.01	10.01	0.00	10.01	10.01	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Tribunal Call	12.75	0.00	12.75	2.75	0.00	2.75	2.75	0.00	2.75	2.75	0.00	2.75	0.00	0.00	0.00
	Internal Audit	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Replacement of Old Vehicle	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of Computer at H.O. Level	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Furniture & Equipment	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Direction and Administration		85.00	47.25	37.75	17.76	15.01	2.75	17.76	15.01	2.75	22.75	20.00	2.75	.00	.00	.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->		Of which Capital		Content			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
003	TRAINING															
	Training	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Total for Training	5.00	5.00	.00	2.00	2.00	.00	2.00	2.00	.00	2.50	2.50	.00	.00	.00	.00
004	RESEARCH & EVALUATION															
	Research & Evaluation	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Research & Evaluation	5.00	.00	5.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
101	AUDIT OF COOPERATIVES (DEPTT.COOP. AUDIT BOARD)															
	Deptt. Coop. Audit Board	2000.00	2000.00	0.00	440.00	440.00	0.00	440.00	440.00	0.00	450.00	450.00	0.00	0.00	0.00	0.00
	Total for Audit of Cooperatives (Deptt.Coop. Audit Board)	2000.00	2000.00	.00	440.00	440.00	.00	440.00	440.00	.00	450.00	450.00	.00	.00	.00	.00
105	INFORMATION AND PUBLICITY															
	Information And Publicity	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Information and Publicity	.50	.50	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital		Content			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
106	ASSISTANCE TO MULTIPURPOSE RURAL COOPERATIVES															
107	ASSISTANCE TO CREDIT COOPERATIVES															
	Managerial Sub.To Cadre Fund Of PACS/LAMPS	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Sub. To LAMPS To Meet The Le- ases Incurres on Linking of Credit With Mktg.	25.00	25.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Sub. To Members For Purchase of Share Of PACS/LAMPS	100.00	100.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	Managerial Sub. For Opening Of Branches Of LAMPS	25.00	25.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Consumption/Social Con-Consum ption Loan To Member of SC/ST	150.00	150.00	0.00	148.20	148.20	0.00	148.20	148.20	0.00	150.00	150.00	0.00	150.00	150.00	150.00
	Rehn. assistance for CCS of Backward Area Bank	150.00	150.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Investment In Share Capital Of CCB	750.00	750.00	0.00	189.60	189.60	0.00	189.60	189.60	0.00	200.00	200.00	0.00	200.00	200.00	200.00
	Innvestment In Share Capital Of PACS/LAMPS	1000.00	1000.00	0.00	187.40	187.40	0.00	187.40	187.40	0.00	200.00	200.00	0.00	200.00	200.00	200.00
	Long Term To CCB For Non Overdue Cover	1000.00	1000.00	0.00	110.00	110.00	0.00	110.00	110.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00
	Loan To SC/ST Members For Repayment of loan of money- lenders	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-----Eighth Plan 92-97 Outlay----->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Implementation Of ICOP	37.40	37.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
	Incentive To SC/ST Cultivators on Recovery Of Short Term Agri. Loan	750.00	750.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Investment In Share Capital Of Pry.LDB	500.00	500.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	75.00	75.00	0.00	75.00	75.00	75.00
	Rehn. Assistance To Pry. LDB	300.00	300.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	Flotation Of Debenture Through Apex LDB	2000.00	2000.00	0.00	145.00	145.00	0.00	145.00	145.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00
	Loan To Members Of SC/ST For Purchase Of Share Of Pry. LDB	10.00	10.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	6.00
	Incentive to SC/ST cultivator on recovery of long term agriculture loan	600.00	600.00	0.00	141.00	141.00	0.00	141.00	141.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Investment in share Capital of RRB	0.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Assistance To Credit Cooperatives</b>	<b>7547.40</b>	<b>7547.40</b>	<b>.00</b>	<b>1252.20</b>	<b>1222.20</b>	<b>30.00</b>	<b>1252.20</b>	<b>1222.20</b>	<b>30.00</b>	<b>1177.00</b>	<b>1127.00</b>	<b>50.00</b>	<b>941.00</b>	<b>941.00</b>	<b>941.00</b>



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
108	ASSISTANCE TO OTHER															
	COOPERATIVES															
	Dev. Of Processing Units	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of Soyabean Complex with EEC World Bank Assista- nce to Chhin./More/Seho/Se/Ma	113.50	113.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Seeting Up Of Cold Storage Plant Under World Bank Assis- tance (NCDC III & IV)	35.60	35.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00	0.00
	Assistance To KRIBHCO For Anwal Plantt	50.00	50.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
	Strngthening Of Horticulture Coops.	180.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	0.00
	Margine Money To Processing Units	200.00	200.00	0.00	17.10	17.10	0.00	17.10	17.10	0.00	15.00	15.00	0.00	15.00	15.00	15.00
	Expansion/Modirnisation of Barwaha Extraction Plant	135.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance To Coop. Spinning Mills	600.00	0.00	600.00	9.00	0.00	9.00	9.00	0.00	9.00	10.00	0.00	10.00	10.00	0.00	0.00
	Estt. & Assistance To Coop. Sugar Mills	1740.00	0.00	1740.00	30.00	30.00	0.00	30.00	30.00	0.00	31.00	30.00	1.00	31.00	30.00	30.00
	Setting Up Of Ice Plant (NCDC IV)	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance To Chhatisgarh Oil Project (NCDC IV)	525.00	0.00	525.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
	Midernisation Of Processing Socs. Units (NCDC IV)	340.00	0.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<<-Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
					Total	New	Total	New	Total	Cont.	New	Total	Cont.	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Assistance To Mktg.Fedn/Cott- on Fedn. For Cotton Business	60.00	0.00	60.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00
	Expansion Of Soyabean Plant Sehore (NCDC IV)	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Expansion of Seoni Malwa Plant (NCDC IV)	210.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Exp. Of Soya Plant & Venas- pati Plant At Morena (NCDC IV)	870.00	0.00	870.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00
	Expansion Of Soya Plant Chhindwara (NCDC IV)	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Godowns World Bank (NCDC III)	145.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Godowns World Bank (NCDC IV)	452.00	0.00	452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Grid Godowns Loan For Repair Of Rural & Mktg. Godowns	70.00	70.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Estt. Of Mobile Shop For Consumer Operations	20.00	20.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	Assistance To Consumer Fedn. Development of wholesale/ primary stores	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub. for advance stocking of consumer goods	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Assistance To Priadarshini Departmental Stores	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rehn. Assistance Of Wholesale Stores	50.00	0.00	50.00	10.00	0.00	10.00	10.00	0.00	10.00	30.00	0.00	30.00	30.00	0.00	0.00
		50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Assistance To Lead and Link Coop. Socs. For PDS Work	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	25.00	0.00	25.00	25.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
	<b>Total for Assistance To Other Cooperatives</b>	<b>6660.10</b>	<b>1239.10</b>	<b>5421.00</b>	<b>100.10</b>	<b>64.10</b>	<b>36.00</b>	<b>100.10</b>	<b>64.10</b>	<b>36.00</b>	<b>196.00</b>	<b>67.00</b>	<b>129.00</b>	<b>188.00</b>	<b>62.00</b>	<b>62.00</b>
	<b>109 AGRICULTURAL CREDIT STABILISATION FUND</b>															
	Agri. Credit Stab. Fund At The Level of Apex Bank	250.00	250.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	Agri. Credit Stab. Fund At The Level Of Apex LDB	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	National Agri. Credit Relief & Guarantee Fund	5.00	0.00	5.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
	<b>Total for Agricultural Credit Stabilisation Fund</b>	<b>280.00</b>	<b>275.00</b>	<b>5.00</b>	<b>21.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>20.00</b>	<b>1.00</b>	<b>16.00</b>	<b>15.00</b>	<b>1.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>190 ASSISTANCE TO PUBLIC SECTOR &amp; OTHER UNDERTAKING</b>															
	<b>277 EDUCATION</b>															
	Member Education Of Non- Officials	100.00	100.00	0.00	31.50	31.50	0.00	31.50	31.50	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	Sub. To State/Distt. Coop. Union	15.00	15.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Publicity & Propganda	10.00	10.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Spl. Course For Junion Category Personal	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Assistance For Research & Library Personal	100.00	100.00	0.00	3.14	3.14	0.00	3.14	3.14	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	<b>Total for Education</b>	<b>235.00</b>	<b>235.00</b>	<b>.00</b>	<b>42.14</b>	<b>42.14</b>	<b>.00</b>	<b>42.14</b>	<b>42.14</b>	<b>.00</b>	<b>51.00</b>	<b>51.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>800 OTHER EXPENDITURE</b>															
	Incentive To Members Of SC/ ST on Linking Of Credit With Marketing	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Sub. To Members Of SC/ST For Purchase Of Shares Of Mktg. Socs.	50.00	50.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Orgn. & Development of Pry. Marketing socs.	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Share Capital To Mktg. Socs For Increasing Their Business	150.00	150.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	Sub. To Mktg. Socs. To Compe- nset The Trade Loss Incurred On Business	250.00	250.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Managerial Sub. To Pry. Mktg. Socs.	17.00	17.00	0.00	0.80	0.80	0.00	0.80	0.80	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Assistance To Regional Dev. Authority	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Assistance To Apex Housing Fedn.	500.00	500.00	0.00	95.00	95.00	0.00	95.00	95.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00
	<b>Total for Other Expenditure</b>	<b>1067.00</b>	<b>1042.00</b>	<b>25.00</b>	<b>124.80</b>	<b>124.80</b>	<b>.00</b>	<b>124.80</b>	<b>124.80</b>	<b>.00</b>	<b>216.75</b>	<b>145.00</b>	<b>71.75</b>	<b>110.00</b>	<b>110.00</b>	<b>110.00</b>
	<b>Total for COOPERATION</b>	<b>17885.00</b>	<b>12391.25</b>	<b>5493.75</b>	<b>2000.00</b>	<b>1930.25</b>	<b>69.75</b>	<b>2000.00</b>	<b>1930.25</b>	<b>69.75</b>	<b>2132.00</b>	<b>1877.50</b>	<b>254.50</b>	<b>1249.00</b>	<b>1123.00</b>	<b>1123.00</b>
2435 00	OTHER AGRICULTURAL PROGRAMMES															
01	MARKETING & QUALITY CONTROL															
001	DIRECTION & ADMINISTRATION (ESTABLISHMENT OF NEW MARKETS IN NON-TRIBAL AREAS)															
	Establishment of New Market yards in Non-Tribal Areas	6.00	6.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Estt. of New market yards in Tribal areas	4.00	4.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	<b>Total for Direction &amp; Administration (Establishment of New Markets in Non-Tribal Areas)</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>3.50</b>	<b>3.50</b>	<b>.00</b>	<b>3.50</b>	<b>3.50</b>	<b>.00</b>	<b>1.50</b>	<b>1.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->												
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content						
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
003	TRAINING																
	Training of Market Secretaries & Other Executive Staff	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.52	0.52	0.00	0.00	0.00	0.00	0.00
	Other charges																
	<b>Total for Training</b>	<b>5.00</b>	<b>5.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	<b>.52</b>	<b>.52</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
101	MARKETING FACILITIES																
	Construction of Rural Godowns in Non-Tribal Market	41.00	41.00	0.00	2.95	2.95	0.00	2.95	2.95	0.00	4.69	4.69	0.00	4.69	4.69	4.69	4.69
	Construction of Rural Godowns in Tribal areas	26.00	26.00	0.00	3.30	3.30	0.00	3.30	3.30	0.00	1.29	1.29	0.00	1.29	1.29	1.29	1.29
	<b>Total for Marketing Facilities</b>	<b>67.00</b>	<b>67.00</b>	<b>.00</b>	<b>6.25</b>	<b>6.25</b>	<b>.00</b>	<b>6.25</b>	<b>6.25</b>	<b>.00</b>	<b>5.98</b>	<b>5.98</b>	<b>.00</b>	<b>5.98</b>	<b>5.98</b>	<b>5.98</b>	<b>5.98</b>
102	GRADING & QUALITY CONTROL FACILITIES																
	Subsidy for Purchase of Grading Equipments	40.00	40.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	4.50	4.50	0.00	4.50	4.50	4.50	4.50
	<b>Total for Grading &amp; Quality Control Facilities</b>	<b>40.00</b>	<b>40.00</b>	<b>.00</b>	<b>3.50</b>	<b>3.50</b>	<b>.00</b>	<b>3.50</b>	<b>3.50</b>	<b>.00</b>	<b>4.50</b>	<b>4.50</b>	<b>.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->						
		Total	Cont.	New	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->			Of which Capital		Content			
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	800 OTHER EXPENDITURE																
	Drinking Water facility in Tribal Market	17.00	17.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	4.50	4.50	0.00	4.50	4.50	4.50	
	Total for Other Expenditure	17.00	17.00	.00	.75	.75	.00	.75	.75	.00	4.50	4.50	.00	4.50	4.50	4.50	
	Total for OTHER AGRICULTURAL PROGRAMMES	139.00	139.00	.00	15.00	15.00	.00	15.00	15.00	.00	17.00	17.00	.00	14.98	14.98	14.98	
	Total for AGRICULTURE AND ALLIED ACTIVITIES	106077.00	93673.25	12403.75	16605.64	16535.89	69.75	16833.97	16763.53	70.44	21383.00	17640.50	3742.50	2036.98	1630.98	1630.98	

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 02 0000 00	RURAL DEVELOPMENT															
2501 00	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT															
01	INTEGRATED RURAL DEVELOPMENT PROG. (IRDP)															
001	DIRECTION & ADMINISTRATION															
	Direction & Administration	2276.19	2276.19	0.00	430.00	430.00	0.00	430.00	430.00	0.00	430.00	430.00	0.00	0.00	0.00	0.00
Total for Direction & Administration		2276.19	2276.19	.00	430.00	430.00	.00	430.00	430.00	.00	430.00	430.00	.00	.00	.00	.00
003	TRAINING (TRYSEM)															
101	SUBSIDY TO DRDAS															
	Subsidy To DRDA	20232.80	20232.80	0.00	4624.43	4624.43	0.00	5330.00	5330.00	0.00	5500.00	5500.00	0.00	0.00	0.00	0.00
Total for Subsidy to DRDAs		20232.80	20232.80	.00	4624.43	4624.43	.00	5330.00	5330.00	.00	5500.00	5500.00	.00	.00	.00	.00
202	DEVELOPMENT OF WOMEN & CHILDREN IN RURAL AREAS (DWCRA)															
	DWCRA	252.91	252.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Development of Women & Children in Rural Areas(DWCRA)		252.91	252.91	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
203	TRYSEM															
	TRYSEM	2529.10	2529.10	0.00	278.07	278.07	0.00	800.00	800.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00
Total for TRYSEM		2529.10	2529.10	.00	278.07	278.07	.00	800.00	800.00	.00	900.00	900.00	.00	.00	.00	.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
02	DRAUGHT PRONE AREA DEVELOPMENT PROGRAMME															
101	MINOR IRRIGATION Minor Irrigation	577.00	577.00	0.00	96.30	96.30	0.00	176.30	176.30	0.00	475.00	475.00	0.00	475.00	475.00	475.00
Total for Minor Irrigation		577.00	577.00	.00	96.30	96.30	.00	176.30	176.30	.00	475.00	475.00	.00	475.00	475.00	475.00
102	AFFORESTATION															
103	PASTURE DEVELOPMENT Pasture Development	721.25	721.25	0.00	117.24	117.24	0.00	157.24	157.24	0.00	475.00	475.00	0.00	0.00	0.00	0.00
Total for Pasture Development		721.25	721.25	.00	117.24	117.24	.00	157.24	157.24	.00	475.00	475.00	.00	.00	.00	.00
307	SOIL & WATER CONSERVATION Soil & Water Conservation	865.50	865.50	0.00	154.21	154.21	0.00	214.21	214.21	0.00	525.00	525.00	0.00	525.00	525.00	525.00
Total for Soil & Water Conservation		865.50	865.50	.00	154.21	154.21	.00	214.21	214.21	.00	525.00	525.00	.00	525.00	525.00	525.00
310	ANIMAL HUSBANDRY & DAIRYING Animal Husbandry	577.00	577.00	0.00	84.80	84.80	0.00	114.80	114.80	0.00	225.00	225.00	0.00	0.00	0.00	0.00
Total for Animal Husbandry & Dairying		577.00	577.00	.00	84.80	84.80	.00	114.80	114.80	.00	225.00	225.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->			<--Anticipated Expenditure-->			<-----Proposed Outlay----->		Of which Capital Content			
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
800	OTHER EXPENDITURE															
	Other Expenditure	144.25	144.25	0.00	17.45	17.45	0.00	37.45	37.45	0.00	300.00	300.00	0.00	0.00	0.00	0.00
Total for Other Expenditure		144.25	144.25	.00	17.45	17.45	.00	37.45	37.45	.00	300.00	300.00	.00	.00	.00	.00
04	INTEGRATED RURAL ENERGY PLANNING (IREP) PROGRAMME															
101	DEVELOPMENT OF DESIGN & APPROACH FOR AREA-BOUND BLOCK LEVEL IRE PROJECTS															
	Development of Design & Approch for Area Bound Block Level IRE Projects	415.00	415.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Pressure cooker	0.00	0.00	0.00	25.89	25.89	0.00	25.89	25.89	0.00	13.20	13.20	0.00	0.00	0.00	0.00
	Kerosene Stove	0.00	0.00	0.00	12.70	12.70	0.00	12.70	12.70	0.00	11.25	11.25	0.00	0.00	0.00	0.00
	Friction less Foot valve	0.00	0.00	0.00	4.18	4.18	0.00	4.18	4.18	0.00	2.68	2.68	0.00	0.00	0.00	0.00
	Cycle Tractor	0.00	0.00	0.00	9.52	9.52	0.00	9.52	9.52	0.00	12.93	12.93	0.00	0.00	0.00	0.00
	Family Size Bio Gas Plant	0.00	0.00	0.00	12.21	12.21	0.00	12.21	12.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SDV Power pack	0.00	0.00	0.00	59.97	59.97	0.00	59.97	59.97	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Direction and Administration	0.00	0.00	0.00	25.53	25.53	0.00	25.53	25.53	0.00	29.74	29.74	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.78	3.78	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.50	25.50	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.92	15.92	0.00	0.00	0.00	0.00
Total for Development of Design & Approach for Area-BoundBlock Level IRE Projects		415.00	415.00	.00	150.00	150.00	.00	150.00	150.00	.00	165.00	165.00	.00	.00	.00	.00
Total for SPECIAL PROGRAMME FOR RURAL DEV.		28591.00	28591.00	.00	5952.50	5952.50	.00	7410.00	7410.00	.00	8995.00	8995.00	.00	1000.00	1000.00	1000.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
2505 00	RURAL EMPLOYMENT															
01	NATIONAL PROGRAMMES (NREP, JRY, ETC.)															
001	DIRECTION & ADMINISTRATION															
	Direction & Administration	709.38	709.38	0.00	138.13	138.13	0.00	139.00	139.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	Implementation Of Programme	34759.62	34759.62	0.00	12455.66	12455.66	0.00	14813.00	14813.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7350.00	7350.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	6000.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3030.00	3030.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
	Total for Direction & Administration	35469.00	35469.00	.00	12593.79	12593.79	.00	14952.00	14952.00	.00	17530.00	17530.00	.00	.00	.00	.00
	101 MINOR IRRIGATION															
	102 SOIL & WATER CONSERVATION															
	800 OTHER EXPENDITURE															
	Total for RURAL EMPLOYMENT	35469.00	35469.00	.00	12593.79	12593.79	.00	14952.00	14952.00	.00	17530.00	17530.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->												
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content						
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2506 00	LAND REFORMS																
001	DIRECTION & ADMINISTRATION																
012	STATISTICS & EVALUATION																
	Publication of Agri.Statistics	16.25	16.25	0.00	1.88	1.88	0.00	2.51	2.51	0.00	0.89	0.89	0.00	0.00	0.00	0.00	0.00
	Live Stock Census	35.00	35.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	Agri. Census	20.00	20.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Total for Statistics & Evaluation		71.25	71.25	.00	4.88	4.88	.00	8.51	8.51	.00	10.89	10.89	.00	.00	.00	.00	.00
101	REGULATION OF LAND HOLDINGS AND TENANCY																
102	CONSOLIDATION OF HOLDINGS																
	Conso. of Holdings D.No.8/lr/ Plan(102)Survey & Settlement Works(1050) Conso.of Holdings	596.34	0.00	596.34	0.00	0.00	0.00	0.00	0.00	0.00	65.00	65.00	0.00	0.00	0.00	0.00	0.00
	O.No.8/2029/L.Rev./Plan-102- Survey & Settlement Works	644.50	144.50	500.00	5.18	5.18	0.00	39.30	5.00	34.30	3.00	36.00	0.00	0.00	0.00	0.00	0.00
	04729 Aerial Survey	100.00	0.00	100.00	19.86	0.00	19.36	24.70	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.41/2029/Land Rev./102- Survey & Settle.Works-4729 Aerial Survey.	100.00	0.00	100.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.36/2029/lr/102-Survey & Settlement Works 4729-Aerial Survey under Spl. Comp. Plan	100.00	0.00	100.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgeted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->		Of which Capital		Content			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	D.No.41/2029/lr/Tsp(102)Survey & Settlement Works(1057) Conso. of Holdings	185.65	185.65	0.00	48.77	48.77	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.64/2029/lr/Scr/102Survey & Settlement Work 1057 Conso. of Holdings.	87.56	87.56	0.00	19.50	19.50	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total for Consolidation of Holdings</b>		<b>1714.25</b>	<b>417.71</b>	<b>1296.54</b>	<b>92.81</b>	<b>73.45</b>	<b>19.36</b>	<b>139.00</b>	<b>75.00</b>	<b>64.00</b>	<b>104.00</b>	<b>68.00</b>	<b>36.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
103	MAINTENANCE OF LAND RECORDS															
	D.No.41/2029/lr/Tsp/(102) Survey & Sett.Works (3150)Mechanisation of Land Records	200.00	25.00	175.00	0.00	0.00	0.00	20.00	0.00	20.00	20.61	0.00	20.61	0.00	0.00	0.00
	O.No.64/2029/lr/Scp/Survey & Settle.Works(3105)Mechanisation of Land Records	108.00	0.00	108.00	9.00	0.00	9.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.41/2029/Tsp/(102)4683/Halkabandi Chene.	100.00	50.00	50.00	10.82	10.82	0.00	10.00	10.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00
	D.No.64/2029/lr/Scp/102 4683 Halkabandi Sch. Spl. Comp. Plan.	100.00	20.00	80.00	3.75	0.00	3.75	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Halkabandi Sch. Normal Plan	502.00	0.00	502.00	10.00	0.00	10.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.8/2029/lr/Plan/(6150) Training Programme.	60.00	25.00	35.00	29.00	10.00	19.00	50.00	6.00	44.00	38.50	6.00	32.50	32.50	0.00	0.00
	Maintenance of Land Records. D.No.8/2029/lr/103 Land Records(3150) Survey of Land	200.00	25.00	175.00	49.80	0.00	49.80	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total for Maintenance of Land Records</b>		<b>1270.00</b>	<b>145.00</b>	<b>1125.00</b>	<b>112.37</b>	<b>20.82</b>	<b>91.55</b>	<b>130.00</b>	<b>16.00</b>	<b>114.00</b>	<b>77.11</b>	<b>24.00</b>	<b>53.11</b>	<b>32.50</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->												
		Total	Cont. New		<-----Budgetted Outlay-----><-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content						
			Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
104	ASSISTANCE TO ALLOTTEES OF SURPLUS LAND																
	Land Development Scheme No. 8-2401	15.00	15.00	0.00	2.25	2.25	0.00	3.00	3.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
	Land Development Scheme D.No. 41/2401	65.00	65.00	0.00	0.00	0.00	0.00	6.49	6.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.64/2401/Scr/Agri.Works- 8000 Assistance for Land Dev.	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Assistance to Allottees of Surplus Land</b>	120.00	120.00	.00	2.25	2.25	.00	9.49	9.49	.00	6.00	6.00	.00	.00	.00	.00	.00
800	OTHER EXPENDITURE																
	D.No.8/2029/1r/800-Other Exp- enditure Tree Patta	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.8/2029/1r-6155/Bhu-Adhi- kar & Rin Pustikas	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	D.No.41/2029/1r/Bhu-Adhikar & Rin Pustikas	5.00	5.00	0.00	0.85	0.85	0.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.64/2029/1r/(4687)Bhu- Adhikar & Rin	5.00	5.00	0.00	0.94	0.94	0.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	D.No.8/2029/Plan/102-Deptl. Const. Works R.I./Patwari Gtrs.	281.00	0.00	281.00	30.38	0.00	30.38	34.00	0.00	34.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00
	Constn.of Reg.Dclr.of Ice Buildgs.	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00
	D.No.64/2029/Scr-(929)R.I. Patwari Gtrs.	260.75	0.00	260.75	10.50	0.00	10.50	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->		Of which Capital Content					
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Other Expdtr./Granden Mendel (D.No.B).	10.50	0.00	10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	M.O.W.	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Updating of Nazul Land.	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of Record Rooms.	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	60.00	0.00	60.00	60.00	0.00	0.00
	Purchase of Photocopers for Dy.C.L.R. Offices.	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	12.60	0.00	12.60	0.00	0.00	0.00
	D.No.41/2029/Plan/Deptl. Const. Works (9192)R.I. Pat. Qtra.	386.25	0.00	386.25	22.50	0.00	22.50	24.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
	WRA/ULR	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	16.40	0.00	16.40	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>1013.50</b>	<b>15.00</b>	<b>998.50</b>	<b>90.67</b>	<b>2.29</b>	<b>88.38</b>	<b>113.00</b>	<b>3.00</b>	<b>110.00</b>	<b>132.00</b>	<b>3.00</b>	<b>129.00</b>	<b>100.00</b>	<b>.00</b>	<b>.00</b>
	<b>Total for LAND REFORMS</b>	<b>4189.00</b>	<b>768.96</b>	<b>3420.04</b>	<b>302.98</b>	<b>103.69</b>	<b>199.29</b>	<b>400.00</b>	<b>112.00</b>	<b>288.00</b>	<b>330.00</b>	<b>111.89</b>	<b>218.11</b>	<b>132.50</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->			<-----Annual Plan 1995-96----->			Of which Capital Content		
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2515 00	OTHER RURAL DEVELOPMENT															
	PROGRAMMES															
	003 TRAINING															
	Panchayat Secretaries Train- ing Institute, Jagdelpur	25.44	25.44	0.00	6.15	6.15	0.00	6.15	6.15	0.00	6.60	6.60	0.00	0.00	0.00	0.00
	Total for Training	25.44	25.44	.00	6.15	6.15	.00	6.15	6.15	.00	6.60	6.60	.00	.00	.00	.00
	101 PANCHAYATI RAJ															
	Training of Non-Official & Official on New-Panchayat System	0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00	400.00	400.00	0.00	0.00	0.00	0.00
	Direction & Administration	4.89	4.89	0.00	1.81	1.81	0.00	1.81	1.81	0.00	2.86	1.86	1.00	0.00	0.00	0.00
	Panch Sammelans	45.90	45.90	0.00	12.90	12.90	0.00	12.90	12.90	0.00	13.93	13.93	0.00	0.00	0.00	0.00
	Price for Outstanding Work to Ranchayat in Dev. Schemes	83.75	83.75	0.00	20.00	20.00	0.00	20.00	20.00	0.00	96.75	16.75	80.00	0.00	0.00	0.00
	Strengthening of Secretarial Assistance in Gram Panchayat	1124.33	1124.33	0.00	658.64	658.64	0.00	1348.00	1348.00	0.00	658.64	658.64	0.00	0.00	0.00	0.00
	Incentive to Gram Panchayats for Collection of Taxes	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Grant-in-aid to Janpad Panchayat for Constt. of Building	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	Grant-in-aid to Gram/Janpad Panch.for Org.Public Griev.	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Need/ Minor Need of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Red.Camps under 3 tier System															
	Creation of Post of Distt. Auditer for New Distt.	0.69	0.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Panchayat Section	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2042.00	0.00	2042.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.22	0.00	103.22	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	529.00	0.00	529.00	0.00	0.00	0.00
	<b>Total for Panchayati Raj</b>	<b>1739.56</b>	<b>1263.87</b>	<b>475.69</b>	<b>693.85</b>	<b>693.85</b>	<b>.00</b>	<b>1983.21</b>	<b>1383.21</b>	<b>600.00</b>	<b>4267.40</b>	<b>1242.18</b>	<b>3025.22</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>102 COMMUNITY DEVELOPMENT</b>															
	Community Development	1153.00	1153.00	0.00	248.57	248.57	0.00	250.00	250.00	0.00	275.00	275.00	0.00	0.00	0.00	0.00
	<b>Total for Community Development</b>	<b>1153.00</b>	<b>1153.00</b>	<b>.00</b>	<b>248.57</b>	<b>248.57</b>	<b>.00</b>	<b>250.00</b>	<b>250.00</b>	<b>.00</b>	<b>275.00</b>	<b>275.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>800 OTHER EXPENDITURE</b>															
	<b>Total for OTHER RURAL DEVELOPMENT PROGRAMMES</b>	<b>2918.00</b>	<b>2442.31</b>	<b>475.69</b>	<b>948.57</b>	<b>948.57</b>	<b>.00</b>	<b>2239.36</b>	<b>1639.36</b>	<b>600.00</b>	<b>4549.00</b>	<b>1523.78</b>	<b>3025.22</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>Total for RURAL DEVELOPMENT</b>	<b>71167.00</b>	<b>67271.27</b>	<b>3895.73</b>	<b>19797.84</b>	<b>19598.55</b>	<b>199.29</b>	<b>25001.36</b>	<b>24113.36</b>	<b>888.00</b>	<b>31404.00</b>	<b>28160.67</b>	<b>3243.33</b>	<b>1132.50</b>	<b>1000.00</b>	<b>1000.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 04 0000 00	IRRIGATION & FLOOD CONTROL															
2701 00	MAJOR & MEDIUM IRRIGATION															
01	MAJOR IRRIGATION --- COMMERCIAL															
	Major Irrigation Commercial	113493.00	113493.00	0.00	11340.00	11340.00	0.00	11340.00	11340.00	0.00	9201.00	9201.00	0.00	9201.00	9201.00	9201.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	2500.00	0.00	2500.00	2500.00	2500.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	24446.00	24446.00	0.00	4848.00	4848.00	0.00	4848.00	4848.00	0.00	4559.00	4559.00	0.00	0.00	0.00	0.00
	Total for Direction and Administration	24446.00	24446.00	.00	4848.00	4848.00	.00	4848.00	4848.00	.00	4559.00	4559.00	.00	.00	.00	.00
052	MACHINERY AND EQUIPMENT															
	Machinery And Equipment	2716.00	2716.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Machinery and Equipment	2716.00	2716.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
799	SUSPENSE															
02	MAJOR IRRIGATION --- NON-COMMERCIAL															
	Indira Sagar Project	26991.00	26991.00	0.00	2226.00	2226.00	0.00	2226.00	2226.00	0.00	1821.00	1821.00	0.00	1639.00	1639.00	1639.00
	Omkareshwar Project	3000.00	3000.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	333.00	333.00	0.00	300.00	300.00	300.00
	Man Project	2500.00	2500.00	0.00	502.00	502.00	0.00	502.00	502.00	0.00	680.00	680.00	0.00	612.00	612.00	612.00
	Jobat Project	3400.00	3400.00	0.00	448.00	448.00	0.00	448.00	448.00	0.00	595.00	595.00	0.00	536.00	536.00	536.00
	Rani Avanti Bai Sagar Project	22319.00	22319.00	0.00	1884.00	1884.00	0.00	1884.00	1884.00	0.00	1900.00	1900.00	0.00	1710.00	1710.00	1710.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Bargi Diversion Project	4200.00	4200.00	0.00	287.00	287.00	0.00	287.00	287.00	0.00	163.00	163.00	0.00	147.00	147.00	147.00
	Upper Narmada Project	1800.00	1800.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00	0.00	31.00	31.00	31.00
	Upper Beda Project	200.00	200.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	27.00	27.00	27.00
	Lower Goi Project	200.00	200.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	22.00	22.00	22.00
	Survey f/c H.Q. Estt.	1500.00	1500.00	0.00	315.00	315.00	0.00	315.00	315.00	0.00	325.00	325.00	0.00	292.00	292.00	292.00
	Hellan Project	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001 DIRECTION AND ADMINISTRATION															
	901 (-) DEDUCTION OF CONTRIBUTION															
03	MEDIUM IRRIGATION --- COMMERCIAL															
	001 DIRECTION AND ADMINISTRATION Direction And Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00
	Total for Direction and Administration	.00	.00	.00	.00	.00	.00	.00	.00	.00	800.00	800.00	.00	.00	.00	.00
	052 MACHINERY AND EQUIPMENT															
	799 SUSPENSE															
	800 Medium Irrigation Commercial	26553.00	26553.00	0.00	1666.00	1666.00	0.00	1666.00	1666.00	0.00	2750.00	2750.00	0.00	2750.00	2750.00	2750.00
	Total for	26553.00	26553.00	.00	1666.00	1666.00	.00	1666.00	1666.00	.00	2750.00	2750.00	.00	2750.00	2750.00	2750.00
	04 MEDIUM IRRIGATION --- NON-COMMERCIAL															

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	4780.00	4780.00	0.00	683.00	683.00	0.00	683.00	683.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Direction and Administration	4780.00	4780.00	.00	683.00	683.00	.00	683.00	683.00	.00	.00	.00	.00	.00	.00	.00
052	MACHINERY AND EQUIPMENT															
	Machinery And Equipment	531.00	531.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Machinery and Equipment	531.00	531.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
799	SUSPENSE															
80	GENERAL															
	001 DIRECTION AND ADMINISTRATION															
	Direction And Administration	960.00	960.00	0.00	331.00	331.00	0.00	331.00	331.00	0.00	341.00	341.00	0.00	0.00	0.00	0.00
	Total for Direction and Administration	960.00	960.00	.00	331.00	331.00	.00	331.00	331.00	.00	341.00	341.00	.00	.00	.00	.00
	002 DATA COLLECTION															
	003 TRAINING															

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<Eighth Plan 92-97 Outlay><----->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure-->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
004	RESEARCH															
	Research	2000.00	2000.00	0.00	44.00	44.00	0.00	44.00	44.00	0.00	39.00	39.00	0.00	39.00	39.00	39.00
	Total for Research	2000.00	2000.00	.00	44.00	44.00	.00	44.00	44.00	.00	39.00	39.00	.00	39.00	39.00	39.00
005	SURVEY AND INVESTIGATION															
	Survey And Investigation	1440.00	1440.00	0.00	123.00	123.00	0.00	123.00	123.00	0.00	110.00	110.00	0.00	110.00	110.00	110.00
	Total for Survey and Investigation	1440.00	1440.00	.00	123.00	123.00	.00	123.00	123.00	.00	110.00	110.00	.00	110.00	110.00	110.00
006	CONSULTANCY															
052	MACHINERY AND EQUIPMENT															
190	ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKING															
800	OTHER EXPENDITURE															
	Other Expenditure Hydrometrylogy	600.00	600.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00
	Total for Other Expenditure	600.00	600.00	.00	30.00	30.00	.00	30.00	30.00	.00	100.00	100.00	.00	100.00	100.00	100.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content			
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
901	DEDUCTION AMOUNT RECOVERED																
	(-) Deduction of Contribution	-1730.00	-1730.00	0.00	-265.00	-265.00	0.00	-265.00	-265.00	0.00	-247.00	-247.00	0.00	-222.00	-222.00	-222.00	
<b>Total for MAJOR &amp; MEDIUM IRRIGATION</b>		<b>242099.00</b>	<b>242099.00</b>	<b>.00</b>	<b>24582.00</b>	<b>24582.00</b>	<b>.00</b>	<b>24582.00</b>	<b>24582.00</b>	<b>.00</b>	<b>27060.00</b>	<b>27060.00</b>	<b>.00</b>	<b>20794.00</b>	<b>20794.00</b>	<b>20794.00</b>	
2702 00	MINOR IRRIGATION																
01	SURFACE WATER																
101	WATER TANKS																
	Const. of Small Tanks	4615.00	4615.00	0.00	1050.00	1050.00	0.00	1050.00	1050.00	0.00	1155.00	1155.00	0.00	1155.00	1155.00	1155.00	
	Other Expenditure fo SCP	0.00	0.00	0.00	128.98	128.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total for Water Tanks</b>		<b>4615.00</b>	<b>4615.00</b>	<b>.00</b>	<b>1178.98</b>	<b>1178.98</b>	<b>.00</b>	<b>1050.00</b>	<b>1050.00</b>	<b>.00</b>	<b>1155.00</b>	<b>1155.00</b>	<b>.00</b>	<b>1155.00</b>	<b>1155.00</b>	<b>1155.00</b>	
102	LIFT IRRIGATION SCHEMES																
	Lift Irrigation Schemes	50141.00	50051.00	90.00	3596.00	3596.00	0.00	3596.00	3596.00	0.00	7620.00	7390.00	230.00	7620.00	7390.00	7390.00	
	Subsidy on Pipe Line to Cultivators (MI)	1100.00	1100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	
	Centrally Sponsored Scheme of Replacement of foot Valves of Irrg.Pump.Sets(NS) (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	
<b>Total for Lift Irrigation Schemes</b>		<b>51241.00</b>	<b>51151.00</b>	<b>90.00</b>	<b>3596.00</b>	<b>3596.00</b>	<b>.00</b>	<b>3596.00</b>	<b>3596.00</b>	<b>.00</b>	<b>7700.00</b>	<b>7400.00</b>	<b>300.00</b>	<b>7620.00</b>	<b>7390.00</b>	<b>7390.00</b>	

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	103	DIVERSION SCHEMES														
	104	AYACUT DEVELOPMENT														
	800	OTHER EXPENDITURE														
02	GROUND WATER															
005	INVESTIGATION															
	Investigation	2000.00	2000.00	0.00	38.00	38.00	0.00	38.00	38.00	0.00	35.00	33.00	2.00	35.00	33.00	33.00
Total for Investigation		2000.00	2000.00	.00	38.00	38.00	.00	38.00	38.00	.00	35.00	33.00	2.00	35.00	33.00	33.00
	016	SUBSIDY														
	Subsidy	800.00	800.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	75.00	70.00	5.00	75.00	70.00	70.00
	Subsidy For Small & Marginal Farmers Below Poverty line to the Ext. of 100% AMRITDHARA	2000.00	2000.00	0.00	1106.29	1106.29	0.00	791.27	791.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy for Small and Margi- nal Farmers above Poverty line (MI)	6700.00	6700.00	0.00	382.80	382.80	0.00	382.80	382.80	0.00	1375.00	1375.00	0.00	0.00	0.00	0.00
	Subsidy For Cultivators Having 2-4 Hect. Land. (MI)	5365.00	5365.00	0.00	672.28	672.28	0.00	672.28	672.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to Unsuccessful Wells.	200.00	200.00	0.00	1.22	1.22	0.00	1.22	1.22	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to MPEB for Energisations of Wells	0.00	0.00	0.00	30.00	30.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
	Group Irrigant Scheme (Uttana)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
Total for Subsidy		15065.00	15065.00	.00	2257.59	2257.59	.00	2412.57	2412.57	.00	2454.00	2449.00	5.00	75.00	70.00	70.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
052	MACHINERY AND EQUIPMENT															
	Machinery And Equipment	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total for Machinery and Equipment		50.00	50.00	.00	5.00	5.00	.00	5.00	5.00	.00	5.00	5.00	.00	.00	.00	.00
103	TUBE WELLS															
	Tube Wells \Wells	6880.00	6880.00	0.00	583.00	583.00	0.00	583.00	583.00	0.00	320.00	304.00	16.00	320.00	304.00	304.00
	Grant-in-aid for boring of successful/unsuccessful tube- wells on cul. by private	3000.00	3000.00	0.00	907.80	907.80	0.00	881.80	881.80	0.00	1100.00	1100.00	0.00	0.00	0.00	0.00
Total for Tube Wells		9880.00	9880.00	.00	1490.80	1490.80	.00	1464.80	1464.80	.00	1420.00	1404.00	16.00	320.00	304.00	304.00
800	OTHER EXPENDITURE															
	Other Expenditure	1600.00	1600.00	0.00	405.00	405.00	0.00	405.00	405.00	0.00	610.00	580.00	30.00	200.00	190.00	190.00
Total for Other Expenditure		1600.00	1600.00	.00	405.00	405.00	.00	405.00	405.00	.00	610.00	580.00	30.00	200.00	190.00	190.00
80	GENERAL															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	9751.00	9751.00	0.00	961.00	961.00	0.00	961.00	961.00	0.00	1960.00	1860.00	100.00	0.00	0.00	0.00
	Centrally sponsored scheme for S/M farmers (CSS) (for sprinklar)	250.00	250.00	0.00	29.50	29.50	0.00	29.50	29.50	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	State Scheme For Cultivators Having 2-4 Hect. (MI) (for sprinklar)	1000.00	1000.00	0.00	68.53	68.53	0.00	68.53	68.53	0.00	50.00	50.00	0.00	0.00	0.00	0.00
Total for Direction and Administration		11001.00	11001.00	.00	1059.03	1059.03	.00	1059.03	1059.03	.00	2060.00	1960.00	100.00	.00	.00	.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
005	INVESTIGATION															
	Investigation	800.00	800.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	50.00	40.00	10.00	50.00	40.00	40.00
	Total for Investigation	800.00	800.00	.00	30.00	30.00	.00	30.00	30.00	.00	50.00	40.00	10.00	50.00	40.00	40.00
052	MACHINERY AND EQUIPMENT															
	Machinery And Equipment	1089.00	1089.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	140.00	125.00	15.00	0.00	0.00	0.00
	Total for Machinery and Equipment	1089.00	1089.00	.00	53.00	53.00	.00	53.00	53.00	.00	140.00	125.00	15.00	.00	.00	.00
190	ASSIATANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS															
191	ASSISTANCE TO LOCAL BODIES															
800	OTHER EXPENDITURE															
	Other Expenditure	1100.00	1100.00	0.00	210.00	210.00	0.00	210.00	210.00	0.00	185.00	176.00	9.00	0.00	0.00	0.00
	Total for Other Expenditure	1100.00	1100.00	.00	210.00	210.00	.00	210.00	210.00	.00	185.00	176.00	9.00	.00	.00	.00
	Total for MINOR IRRIGATION	98441.00	98351.00	90.00	10323.40	10323.40	.00	10323.40	10323.40	.00	15814.00	15327.00	487.00	9455.00	9182.00	9182.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content			
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2705 00	COMMAND AREA DEVELOPMENT																
001	DIRECTION AND ADMINISTRATION																
	Monitoring Cell Cada Estt.	150.00	150.00	0.00	11.02	11.02	0.00	9.92	9.92	0.00	11.70	11.70	0.00	0.00	0.00	0.00	0.00
	Composite Project Estt.	660.00	660.00	0.00	48.58	48.58	0.00	43.72	43.72	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	Const. Of F/C Sub Engg. Estt.	355.00	355.00	0.00	38.90	38.90	0.00	35.01	35.01	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Irrigation Dn.	425.00	425.00	0.00	28.50	28.50	0.00	25.65	25.65	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00
	On Farm Development Estt.	400.00	400.00	0.00	64.00	64.00	0.00	57.60	57.60	0.00	65.31	65.31	0.00	0.00	0.00	0.00	0.00
	Creation Of Soil Consv. Dn.	225.00	225.00	0.00	25.00	25.00	0.00	22.50	22.50	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
	Barabandi	25.00	25.00	0.00	7.50	7.50	0.00	6.75	6.75	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	Development of Garden	20.00	20.00	0.00	2.25	2.25	0.00	2.03	2.03	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	Pilot Project Demonstration. for IMP Agriculture Practices	25.00	25.00	0.00	1.57	1.57	0.00	1.41	1.41	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	State Level Ayacut cell	120.00	120.00	0.00	12.15	12.15	0.00	10.94	10.94	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00
	Irrigation Proj. Survey Plan & Dsn.	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	Cada Authority	700.00	700.00	0.00	74.00	74.00	0.00	66.60	66.60	0.00	75.00	75.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Direction and Administration</b>	<b>3130.00</b>	<b>3130.00</b>	<b>.00</b>	<b>313.47</b>	<b>313.47</b>	<b>.00</b>	<b>282.13</b>	<b>282.13</b>	<b>.00</b>	<b>291.51</b>	<b>291.51</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
101	CONSTRUCTION OF FIELD CHANNELS																
	Const. Of F/C	7945.00	7945.00	0.00	335.50	335.50	0.00	284.04	284.04	0.00	350.00	350.00	0.00	350.00	350.00	350.00	350.00
	Const. Of F/C T.S.P.	173.00	173.00	0.00	7.00	7.00	0.00	6.30	6.30	0.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00
	Const. Of F/C S.C.P.	657.00	657.00	0.00	24.35	24.35	0.00	21.92	21.92	0.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00
	Construction of field chanal in Thawar project	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	70.00	70.00	70.00	70.00
	<b>Total for Construction of Field Channels</b>	<b>8775.00</b>	<b>8775.00</b>	<b>.00</b>	<b>396.85</b>	<b>396.85</b>	<b>.00</b>	<b>342.26</b>	<b>342.26</b>	<b>.00</b>	<b>424.00</b>	<b>424.00</b>	<b>.00</b>	<b>424.00</b>	<b>424.00</b>	<b>424.00</b>	<b>424.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->			Of which Capital Content				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
	Water Logging In Tawa Cada	200.00	200.00	0.00	4.45	4.45	0.00	4.01	4.01	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Const. Of roads	1995.00	1995.00	0.00	167.86	167.86	0.00	167.86	167.86	0.00	180.00	180.00	0.00	180.00	180.00	180.00
	Adoptive Trial & Demonstrati- on	253.00	253.00	0.00	4.50	4.50	0.00	4.05	4.05	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Pisciculture	25.00	25.00	0.00	2.50	2.50	0.00	2.25	2.25	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Plantation of Canal Bank	5.00	5.00	0.00	0.37	0.37	0.00	0.33	0.33	0.00	0.40	0.40	0.00	0.00	0.00	0.00
	Construction Of Drainage	600.00	600.00	0.00	23.00	23.00	0.00	20.70	20.70	0.00	30.00	30.00	0.00	30.00	30.00	30.00
	Afforestation In CADA	22.00	22.00	0.00	4.75	4.75	0.00	4.75	4.75	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Irrigation Project	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dev. Of Irrigation Resources	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Maintenance Of Tubewell	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Supply of IMPRD. Agri. IMPL. (ISP)	117.00	117.00	0.00	12.70	12.70	0.00	11.43	11.43	0.00	8.60	8.60	0.00	0.00	0.00	0.00
	Const. Of roads (M.P. Composite)	0.00	0.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	Challenge Crop Demo. (T.S.P.)	75.00	75.00	0.00	6.30	6.30	0.00	5.67	5.67	0.00	16.40	16.40	0.00	0.00	0.00	0.00
	Barabandi	164.00	164.00	0.00	2.75	2.75	0.00	2.48	2.48	0.00	2.75	2.75	0.00	0.00	0.00	0.00
	Maintenance Of Tawa Proj. Canal	140.00	140.00	0.00	12.00	12.00	0.00	10.80	10.80	0.00	8.80	8.80	0.00	0.00	0.00	0.00
	Plantation In Barna	5.00	5.00	0.00	6.00	6.00	0.00	5.40	5.40	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Const. Of Bridge	0.00	0.00	0.00	3.00	3.00	0.00	2.70	2.70	0.00	0.50	0.50	0.00	0.50	0.50	0.50
	Supply of IMPRD. Agri. IMPL. (SCP)	299.00	299.00	0.00	41.50	41.50	0.00	37.35	37.35	0.00	36.59	36.59	0.00	0.00	0.00	0.00
	Estt. Of Walmi	650.00	650.00	0.00	180.00	180.00	0.00	162.00	162.00	0.00	115.00	115.00	0.00	0.00	0.00	0.00
	Share Into Nucleus Fund to R.T.D.A.	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Dev. of Fodder Fuel Plants	18.00	18.00	0.00	5.10	5.10	0.00	4.59	4.59	0.00	6.00	6.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay--><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->		<-----Proposed Outlay----->		Of which Capital Content							
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Grant In Aid for Sprinkler IRR	30.00	30.00	0.00	0.50	0.50	0.00	0.45	0.45	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Visit & Training Of Farmers	100.00	100.00	0.00	2.55	2.55	0.00	2.30	2.30	0.00	6.30	6.30	0.00	0.00	0.00	0.00
	Statistic Survey & Evaluation	5.00	5.00	0.00	1.00	1.00	0.00	0.90	0.90	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Const. Of Building	100.00	100.00	0.00	55.00	55.00	0.00	49.50	49.50	0.00	20.00	20.00	0.00	20.00	20.00	20.00
	Adoptive Trial Of Sprinkler	30.00	30.00	0.00	0.50	0.50	0.00	0.45	0.45	0.00	0.55	0.55	0.00	0.00	0.00	0.00
	Crop Compensation	75.00	75.00	0.00	0.15	0.15	0.00	0.14	0.14	0.00	0.15	0.15	0.00	0.00	0.00	0.00
	Loan To LDC	0.00	0.00	0.00	13.50	0.00	13.50	110.91	0.00	110.91	93.94	93.94	0.00	0.00	0.00	0.00
	Eatt. Of Community Sprinkler	0.00	0.00	0.00	3.00	0.00	3.00	2.70	0.00	2.70	3.00	3.00	0.00	0.00	0.00	0.00
	Cropping pattern schemes	60.00	60.00	0.00	0.45	0.45	0.00	0.41	0.41	0.00	0.52	0.52	0.00	0.00	0.00	0.00
	On Farm Water Management Stud.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Integrated Pilot Proj. As Model	0.00	0.00	0.00	8.00	0.00	8.00	7.20	0.00	7.20	8.00	8.00	0.00	0.00	0.00	0.00
	Challenge crop demo (SCP)	99.00	99.00	0.00	5.00	5.00	0.00	4.50	4.50	0.00	34.99	34.99	0.00	0.00	0.00	0.00
	Subsidy to cult. for tubewell	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>5402.00</b>	<b>5402.00</b>	<b>.00</b>	<b>588.43</b>	<b>563.93</b>	<b>24.50</b>	<b>647.83</b>	<b>527.02</b>	<b>120.81</b>	<b>634.49</b>	<b>630.49</b>	<b>4.00</b>	<b>240.50</b>	<b>240.50</b>	<b>240.50</b>
	<b>Total for COMMAND AREA DEVELOPMENT</b>	<b>17307.00</b>	<b>17307.00</b>	<b>.00</b>	<b>1298.75</b>	<b>1274.25</b>	<b>24.50</b>	<b>1272.22</b>	<b>1151.41</b>	<b>120.81</b>	<b>1350.00</b>	<b>1346.00</b>	<b>4.00</b>	<b>664.50</b>	<b>664.50</b>	<b>664.50</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----			Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content		Cont.	New		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2711 00	FLOOD CONTROL & DRAINAGE															
01	FLOOD CONTROL															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	181.00	181.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
Total for Direction and Administration		181.00	181.00	.00	22.00	22.00	.00	22.00	22.00	.00	25.00	25.00	.00	.00	.00	.00
050	LAND															
052	MACHINERY AND EQUIPMENT															
	Machinery And Equipment	12.00	12.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total for Machinery and Equipment		12.00	12.00	.00	2.00	2.00	.00	2.00	2.00	.00	5.00	5.00	.00	.00	.00	.00
103	CIVIL WORKS															
	Civil Work	960.00	657.00	303.00	76.00	76.00	0.00	76.00	76.00	0.00	70.00	52.00	18.00	70.00	52.00	52.00
Total for Civil Works		960.00	657.00	303.00	76.00	76.00	.00	76.00	76.00	.00	70.00	52.00	18.00	70.00	52.00	52.00
800	OTHER EXPENDITURE															
03	DRAINAGE															
Total for FLOOD CONTROL & DRAINAGE		1153.00	850.00	303.00	100.00	100.00	.00	100.00	100.00	.00	100.00	82.00	18.00	70.00	52.00	52.00
Total for IRRIGATION AND FLOOD CONTROL		359000.00	358607.00	393.00	36304.15	36279.65	24.50	36277.62	36156.81	120.81	44324.00	43815.00	509.00	30983.50	30692.50	30692.50

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 05 0000 00	ENERGY															
2801 00	POWER															
01	HYDEL GENERATION															
	Indira Sagar Project	65718.00	65718.00	0.00	9982.00	9982.00	0.00	9982.00	9982.00	0.00	11090.00	11090.00	0.00	10031.00	10031.00	10031.00
	Omkareshwar Project	7400.00	7400.00	0.00	680.00	680.00	0.00	680.00	680.00	0.00	730.00	730.00	0.00	657.00	657.00	657.00
	Maheshwar Project	23157.00	23157.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	45.00	45.00	45.00
	Surveys i/c H.Q. Eastt.	1000.00	1000.00	0.00	500.00	500.00	0.00	500.00	500.00	0.00	560.00	560.00	0.00	504.00	504.00	504.00
	Sardar Sarovar Project (M.P.) Share	35000.00	35000.00	0.00	7000.00	7000.00	0.00	7000.00	7000.00	0.00	7000.00	7000.00	0.00	6300.00	6300.00	6300.00
	Survey, Afforestation R & R Works of S.S.P.	15000.00	15000.00	0.00	13360.00	13360.00	0.00	13360.00	13360.00	0.00	15000.00	15000.00	0.00	13500.00	13500.00	13500.00
	Transmission Line	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	9.00	9.00	9.00
	Prevention and Control of Pollution in Narmada & Son Rivers	300.00	300.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	4.00	4.00	4.00
	Raghavpur	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rani Awanti Bai Sagar	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	9.00	9.00	9.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
001	DIRECTION AND ADMINISTRATION DIRECTION AND ADMINISTRATION (ESTT)	4357.00	3997.00	360.00	751.00	745.00	6.00	873.00	855.00	18.00	821.00	781.00	40.00	821.00	781.00	781.00
Total for Direction and Administration		4357.00	3997.00	360.00	751.00	745.00	6.00	873.00	855.00	18.00	821.00	781.00	40.00	821.00	781.00	781.00
052	MACHINERY AND EQUIPMENT MACHINERY AND EQUIPMENT (T&P)	544.00	499.00	45.00	94.00	93.00	1.00	109.00	107.00	2.00	103.00	98.00	5.00	103.00	98.00	98.00
Total for Machinery and Equipment		544.00	499.00	45.00	94.00	93.00	1.00	109.00	107.00	2.00	103.00	98.00	5.00	103.00	98.00	98.00
101	PURCHASE OF POWER															
102	HYDRO-ELECTRIC SCHEMES HYDRO-ELECTRIC SCHEMES	46844.00	42974.00	3870.00	8074.00	8009.00	65.00	9390.00	9196.00	194.00	8824.00	8394.00	430.00	8824.00	8394.00	8394.00
Total for Hydro-Electric Schemes		46844.00	42974.00	3870.00	8074.00	8009.00	65.00	9390.00	9196.00	194.00	8824.00	8394.00	430.00	8824.00	8394.00	8394.00
190	INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS															

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
800	OTHER EXPENDITURE Other Expenditure (Contingency Etc)	2723.00	2498.00	225.00	469.00	466.00	3.00	546.00	535.00	11.00	513.00	488.00	25.00	513.00	488.00	488.00
Total for Other Expenditure		2723.00	2498.00	225.00	469.00	466.00	3.00	546.00	535.00	11.00	513.00	488.00	25.00	513.00	488.00	488.00
901	(-) DEDUCTION OF CONTRIBUTION (-) Deduction of Contribution	-63109.00	-63109.00	0.00	-18698.00	-18698.00	0.00	-18698.00	-18698.00	0.00	-19367.00	-19367.00	0.00	-17430.00	-17430.00	-17430.00
02	THERMAL POWER GENERATION															
001	DIRECTION AND ADMINISTRATION Direction And Administration	4798.00	3698.00	1100.00	1064.00	1062.00	2.00	915.00	914.00	1.00	894.00	892.00	2.00	894.00	892.00	892.00
Total for Direction and Administration		4798.00	3698.00	1100.00	1064.00	1062.00	2.00	915.00	914.00	1.00	894.00	892.00	2.00	894.00	892.00	892.00
052	MACHINERY AND EQUIPMENT Machinery And Equipment	959.00	739.00	220.00	213.00	212.00	1.00	183.00	183.00	0.00	179.00	178.00	1.00	179.00	178.00	178.00
Total for Machinery and Equipment		959.00	739.00	220.00	213.00	212.00	1.00	183.00	183.00	.00	179.00	178.00	1.00	179.00	178.00	178.00
101	PURCHASE OF POWER															



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<<-Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
190	INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS.															
800	OTHER EXPENDITURE (MNP)															
	Other Expenditure	4798.00	3698.00	1100.00	1064.00	1062.00	2.00	915.00	914.00	1.00	894.00	892.00	2.00	894.00	892.00	892.00
	Thermal Power schemes	85406.00	65840.00	19566.00	18932.00	18912.00	20.00	16293.00	16270.00	23.00	15913.00	15868.00	45.00	15913.00	15868.00	15868.00
	Total for Other Expenditure (MNP)	90204.00	69538.00	20666.00	19996.00	19974.00	22.00	17208.00	17184.00	24.00	16807.00	16760.00	47.00	16807.00	16760.00	16760.00
05	TRANSMISSION & DISTRIBUTION															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	15437.00	13744.00	1693.00	2253.00	1953.00	300.00	2253.00	1953.00	300.00	2615.00	2222.00	393.00	2615.00	2222.00	2222.00
	Total for Direction and Administration	15437.00	13744.00	1693.00	2253.00	1953.00	300.00	2253.00	1953.00	300.00	2615.00	2222.00	393.00	2615.00	2222.00	2222.00
052	MACHINERY AND EQUIPMENT															
	Machinery and Equipment	2333.00	2077.00	256.00	341.00	295.00	46.00	341.00	295.00	46.00	395.00	336.00	59.00	395.00	336.00	336.00
	Total for Machinery and Equipment	2333.00	2077.00	256.00	341.00	295.00	46.00	341.00	295.00	46.00	395.00	336.00	59.00	395.00	336.00	336.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->												
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content						
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
190	INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS																
800	OTHER EXPENDITURE																
	Other Expenditure	8975.00	7990.00	985.00	1310.00	1135.00	175.00	1310.00	1135.00	175.00	1520.00	1292.00	228.00	1520.00	1292.00	1292.00	
	Transmission And Distribution	152755.00	135999.00	16756.00	22296.00	19322.00	2974.00	22296.00	19322.00	2974.00	25870.00	21990.00	3880.00	25870.00	21990.00	21990.00	
	Total for Other Expenditure	161730.00	143989.00	17741.00	23606.00	20457.00	3149.00	23606.00	20457.00	3149.00	27390.00	23282.00	4108.00	27390.00	23282.00	23282.00	
06	RURAL ELECTRIFICATION																
001	DIRECTION AND ADMINISTRATION																
	Direction And Administration	6427.00	5380.00	1047.00	540.00	466.00	74.00	1640.00	1394.00	246.00	620.00	534.00	86.00	620.00	534.00	534.00	
	Total for Direction and Administration	6427.00	5380.00	1047.00	540.00	466.00	74.00	1640.00	1394.00	246.00	620.00	534.00	86.00	620.00	534.00	534.00	
052	MACHINERY AND EQUIPMENT																
	Machinery And Equipments	643.00	538.00	105.00	54.00	46.00	8.00	164.00	139.00	25.00	62.00	53.00	9.00	62.00	53.00	53.00	
	Total for Machinery and Equipment	643.00	538.00	105.00	54.00	46.00	8.00	164.00	139.00	25.00	62.00	53.00	9.00	62.00	53.00	53.00	

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	PURCHASE OF POWER															
190	INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS															
800	OTHER EXPENDITURE (MNP)															
	Other Expenditure	42916.00	35746.00	7170.00	2906.00	2538.00	368.00	12696.00	10843.00	1853.00	2818.00	2463.00	355.00	2818.00	2463.00	2463.00
	Minimum Need Programme	14288.00	12144.00	2144.00	1900.00	1615.00	285.00	1900.00	1564.00	336.00	2700.00	2295.00	405.00	2700.00	2295.00	2295.00
	Total for Other Expenditure (MNP)	57204.00	47890.00	9314.00	4806.00	4153.00	653.00	14596.00	12407.00	2189.00	5518.00	4758.00	760.00	5518.00	4758.00	4758.00
80	GENERAL															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	273.00	51.00	222.00	24.00	24.00	0.00	22.00	22.00	0.00	23.00	19.00	4.00	23.00	19.00	19.00
	Total for Direction and Administration	273.00	51.00	222.00	24.00	24.00	.00	22.00	22.00	.00	23.00	19.00	4.00	23.00	19.00	19.00
003	TRAINING															
	Training	1224.00	201.00	1023.00	101.00	101.00	0.00	101.00	101.00	0.00	101.00	86.00	15.00	101.00	86.00	86.00
	Total for Training	1224.00	201.00	1023.00	101.00	101.00	.00	101.00	101.00	.00	101.00	86.00	15.00	101.00	86.00	86.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->												
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content						
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
004	RESEARCH AND DEVELOPMENT																
	Research And Development	527.00	57.00	470.00	49.00	49.00	0.00	45.00	45.00	0.00	49.00	26.00	23.00	49.00	26.00	26.00	
Total for Research and Development		527.00	57.00	470.00	49.00	49.00	.00	45.00	45.00	.00	49.00	26.00	23.00	49.00	26.00	26.00	
101	ASSISTANCE TO ELECTRICITY BOARDS																
800	OTHER EXPENDITURE																
	Other Expenditure	707.00	205.00	502.00	61.00	61.00	0.00	47.00	47.00	0.00	61.00	61.00	0.00	61.00	61.00	61.00	
Total for Other Expenditure		707.00	205.00	502.00	61.00	61.00	.00	47.00	47.00	.00	61.00	61.00	.00	61.00	61.00	61.00	
Total for POWER		481600.00	422741.00	58859.00	75400.00	71070.00	4330.00	84943.00	78738.00	6205.00	80063.00	74056.00	6007.00	78604.00	72597.00	72597.00	
2810 00	NON-CONVENTIONAL SOURCES OF ENERGY																
01	BIO-GAS																
101	NATIONAL PROGRAMME FOR BIO- GAS DEVELOPMENT																
	Bio-Gas	.61.00	61.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	
Total for National Programme for Bio- Gas Development		61.00	61.00	.00	3.00	3.00	.00	3.00	3.00	.00	5.00	5.00	.00	.00	.00	.00	

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4		6	7	8	9	10	11	12	13	14	15	16	17
103	BIO-MASS Bio-Mass	55.00	55.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total for Bio-Mass		55.00	55.00	.00	5.00	5.00	.00	5.00	5.00	.00	10.00	10.00	.00	.00	.00	.00
02	SOLAR															
101	SOLAR THERMAL ENERGY PROGRAMME Solar Thermal Energy	712.00	712.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	85.00	85.00	0.00	0.00	0.00	0.00
Total for Solar Thermal Energy Programme		712.00	712.00	.00	80.00	80.00	.00	80.00	80.00	.00	85.00	85.00	.00	.00	.00	.00
102	PHOTOVOLTAIC Solar Photovoltaic	189.00	189.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	49.48	49.48	0.00	0.00	0.00	0.00
Total for Photovoltaic		189.00	189.00	.00	75.00	75.00	.00	75.00	75.00	.00	49.48	49.48	.00	.00	.00	.00
800	OTHER EXPENDITURE															
03	WIND															
101	WIND ENERGY Wind Energy	70.00	70.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	41.00	41.00	0.00	0.00	0.00	0.00
Total for Wind Energy		70.00	70.00	.00	3.00	3.00	.00	3.00	3.00	.00	41.00	41.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which		Capital	Content		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
60	OTHERS															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	570.00	570.00	0.00	140.00	140.00	0.00	140.00	140.00	0.00	160.00	160.00	0.00	60.00	60.00	60.00
Total for Direction and Administration		570.00	570.00	.00	140.00	140.00	.00	140.00	140.00	.00	160.00	160.00	.00	60.00	60.00	60.00
003	TRAINING															
	Direction & Administration	65.00	65.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total for Training		65.00	65.00	.00	13.00	13.00	.00	13.00	13.00	.00	5.00	5.00	.00	.00	.00	.00
004	RESEARCH & DEVELOPMENT															
	Research & Development	72.00	72.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
Total for Research & Development		72.00	72.00	.00	34.00	34.00	.00	34.00	34.00	.00	6.00	6.00	.00	.00	.00	.00
101	IMPROVED CHULHAS															
	Improved Chulhas	100.00	100.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	57.52	57.52	0.00	0.00	0.00	0.00
Total for Improved Chulhas		100.00	100.00	.00	20.00	20.00	.00	20.00	20.00	.00	57.52	57.52	.00	.00	.00	.00
103	ENERGY FROM AGRICULTURAL WASTES															

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>600 OTHER SOURCES OF ENERGY</b>															
	Hydram	58.00	58.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total for Other Sources of Energy</b>	<b>58.00</b>	<b>58.00</b>	<b>.00</b>	<b>2.00</b>	<b>2.00</b>	<b>.00</b>	<b>2.00</b>	<b>2.00</b>	<b>.00</b>	<b>5.00</b>	<b>5.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>800 OTHER EXPENDITURE</b>															
	Energy Conservation	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Urja Gram	125.00	125.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>125.00</b>	<b>125.00</b>	<b>.00</b>	<b>35.00</b>	<b>35.00</b>	<b>.00</b>	<b>35.00</b>	<b>35.00</b>	<b>.00</b>	<b>26.00</b>	<b>26.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>Total for NON-CONVENTIONAL SOURCES OF ENERGY</b>	<b>2077.00</b>	<b>2077.00</b>	<b>.00</b>	<b>410.00</b>	<b>410.00</b>	<b>.00</b>	<b>410.00</b>	<b>410.00</b>	<b>.00</b>	<b>450.00</b>	<b>450.00</b>	<b>.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
	<b>Total for ENERGY</b>	<b>483677.00</b>	<b>483677.00</b>	<b>483677.00</b>	<b>75810.00</b>	<b>71480.00</b>	<b>4330.00</b>	<b>85353.00</b>	<b>79148.00</b>	<b>6205.00</b>	<b>80513.00</b>	<b>74506.00</b>	<b>6007.00</b>	<b>78664.00</b>	<b>72657.00</b>	<b>72657.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content		Total	Cont. Schemes	New Schemes	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 06 0000 00	INDUSTRIES & MINERALS															
2851 00	VILLAGE & SMALL INDUSTRIES															
001	DIRECTION & ADMINISTRATION															
	Direction & Administration	1200.00	1200.00	0.00	248.65	248.65	0.00	248.65	248.65	0.00	201.05	201.05	0.00	0.00	0.00	0.00
Total for Direction & Administration		1200.00	1200.00	.00	248.65	248.65	.00	248.65	248.65	.00	201.05	201.05	.00	.00	.00	.00
003	TRAINING															
	Training & Research	201.15	201.15	0.00	6.50	6.50	0.00	6.50	6.50	0.00	8.25	8.25	0.00	0.00	0.00	0.00
	Mulberry Sericulture Extn. Development Programme	2753.54	2051.38	702.16	454.85	426.85	28.00	454.85	426.85	28.00	648.70	616.15	32.55	0.00	0.00	0.00
	Tassar Sericulture Extn. and Development Programme	461.31	461.31	0.00	120.00	120.00	0.00	120.00	120.00	0.00	205.00	205.00	0.00	0.00	0.00	0.00
Total for Training		3416.00	2713.84	702.16	581.35	553.35	28.00	581.35	553.35	28.00	861.95	829.40	32.55	.00	.00	.00
102	SMALL SCALE INDUSTRIES															
103	HANDLOOM INDUSTRIES															
	Handloom	4478.00	4478.00	0.00	637.98	637.98	0.00	637.98	637.98	0.00	696.00	696.00	0.00	219.90	219.90	219.90
Total for Handloom Industries		4478.00	4478.00	.00	637.98	637.98	.00	637.98	637.98	.00	696.00	696.00	.00	219.90	219.90	219.90
104	HANDICRAFT INDUSTRIES															
	Aid to Handicrafts Developme- nt Corporation (Sales Tax Subsidy)	6.50	6.50	0.00	1.90	1.90	0.00	1.90	1.90	0.00	2.90	2.90	0.00	0.00	0.00	0.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
	Grant Aid to HSVN for various schemes	274.70	274.70	0.00	19.16	19.16	0.00	19.16	19.16	0.00	25.24	25.24	0.00	0.00	0.00	0.00
	Rebate on Sales of Handicrafts	14.50	14.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Grant in Aid to Handicrafts Workers for tools and workshop	231.99	231.99	0.00	25.63	25.63	0.00	25.63	25.63	0.00	24.55	24.55	0.00	24.55	24.55	24.55
	Grant in Aid to Handicraft Corporation for establishment Octroi facility for Handicraft good	80.00	80.00	0.00	23.52	23.52	0.00	23.52	23.52	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	Reimbursement of interest subsidy for handicraftsmen	4.50	0.00	4.50	0.65	0.00	0.65	0.65	0.00	0.65	0.65	0.65	0.00	0.00	0.00	0.00
	Maintanance of building HSVN Estt. of Development Centre	2.31	0.00	2.31	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.00	0.00	0.00
	Grant in Aid to Handicraft worker in training	30.00	30.00	0.00	3.50	0.00	3.50	3.50	0.00	3.50	2.25	0.00	2.25	2.25	0.00	0.00
	Expansion of Administrative Buildings HSVN	361.30	361.30	0.00	73.72	73.72	0.00	73.72	73.72	0.00	90.10	90.10	0.00	0.00	0.00	0.00
	F.A. to Handicraft Society and Co's	250.20	250.20	0.00	41.88	41.88	0.00	41.88	41.88	0.00	40.21	40.21	0.00	0.00	0.00	0.00
	Exhibition, Publicity Propoganda	25.00	0.00	25.00	5.50	0.00	5.50	5.50	0.00	5.50	2.00	0.00	2.00	2.00	0.00	0.00
		15.00	0.00	15.00	3.75	0.00	3.75	3.75	0.00	3.75	2.50	0.00	2.50	2.50	0.00	0.00
		100.00	100.00	0.00	20.90	20.90	0.00	20.90	20.90	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00
Total for Handicraft Industries		1396.00	1349.19	46.81	223.71	209.71	14.00	223.71	209.71	14.00	275.00	242.65	32.35	31.30	24.55	24.55

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
105	<b>KNADI &amp; VILLAGE INDUSTRIES (KHADI GRAMODYOG)</b>															
	Rebate on Khadi Products	300.00	300.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	Spinning aid	80.00	80.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Publicity	60.00	60.00	0.00	8.44	8.44	0.00	8.44	8.44	0.00	9.00	9.00	0.00	0.00	0.00	0.00
	Esstt. Grant	300.00	300.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00
	Building/Furniture	50.00	50.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
	Training to Staff	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Training to Artisans	72.00	72.00	0.00	4.56	4.56	0.00	4.56	4.56	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Assistance to individuals for F.O.S.	750.00	750.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	160.00	160.00	0.00	32.00	32.00	32.00
	Raw Materials	225.00	225.00	0.00	36.00	36.00	0.00	36.00	36.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
	Marketing	200.00	200.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
	Infrastructure assis.	275.00	275.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	10.00	10.00	0.00	5.00	5.00	5.00
	New Scheme Managerial Assis- tance to Instt. and Societies	190.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Khadi &amp; Village Industries (Khadi Gramodyog)</b>	<b>2517.00</b>	<b>2327.00</b>	<b>190.00</b>	<b>360.00</b>	<b>360.00</b>	<b>.00</b>	<b>360.00</b>	<b>360.00</b>	<b>.00</b>	<b>396.00</b>	<b>396.00</b>	<b>.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes
106	CDIR INDUSTRIES															
107	SERICULTURE INDUSTRIES															
108	POWERLOOM INDUSTRIES															
	Powerloom	388.00	388.00	0.00	74.88	74.88	0.00	74.88	74.88	0.00	105.00	105.00	0.00	42.13	42.13	42.13
Total for Powerloom Industries		388.00	388.00	.00	74.88	74.88	.00	74.88	74.88	.00	105.00	105.00	.00	42.13	42.13	42.13
110	COMPOSITE VILLAGE & SMALL SCALE INDUSTRIES & CO-OPERATIVES															
	Industrial Co-operative	414.00	414.00	0.00	39.68	39.68	0.00	39.68	39.68	0.00	22.00	22.00	0.00	7.67	7.67	7.67
Total for Composite Village & Small Scale Industries & Co-operatives		414.00	414.00	.00	39.68	39.68	.00	39.68	39.68	.00	22.00	22.00	.00	7.67	7.67	7.67
200	OTHER VILLAGE INDUSTRIES (LEATHER INDUSTRIES)															
	Other Village Industries (Leather)	500.00	359.20	140.80	110.00	110.00	0.00	180.16	180.16	0.00	121.00	100.50	20.50	41.00	31.00	31.00
Total for Other Village Industries (Leather Industries)		500.00	359.20	140.80	110.00	110.00	.00	180.16	180.16	.00	121.00	100.50	20.50	41.00	31.00	31.00
Total for VILLAGE & SMALL INDUSTRIES		14309.00	13229.23	1079.77	2276.25	2234.25	42.00	2346.41	2304.41	42.00	2678.00	2592.60	85.40	381.00	364.25	364.25

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<--Anticipated Expenditure-->		<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2852 00	INDUSTRIES OTHER THAN Y & SI																
101	INDUSTRIAL AREAS/ESTATES : (INFRASTRUCTURE DEVELOPMENT)																
	Growth Centres (6) Water Supply Balance Equity Require ment & other Dev. works	4947.00	4947.00	0.00	1170.60	1170.60	0.00	1170.60	1170.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Bamore (Morena)	3500.00	3500.00	0.00	110.00	110.00	0.00	110.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Land Acquisition	1500.00	1500.00	0.00	371.51	371.51	0.00	371.51	371.51	0.00	1100.00	1100.00	0.00	1100.00	1100.00	1100.00	1100.00
	Roads & Drains Etc.	750.00	750.00	0.00	222.50	222.50	0.00	222.50	222.50	0.00	480.00	480.00	0.00	480.00	480.00	480.00	480.00
	Water Supply	1500.00	1500.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	530.00	530.00	0.00	530.00	530.00	530.00	530.00
	Power Supply	500.00	500.00	0.00	40.80	40.80	0.00	40.80	40.80	0.00	40.00	40.00	0.00	40.00	40.00	40.00	40.00
	Sheds	200.00	200.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00
	Survey Demarcation	50.00	50.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00
	Plantation & Environmental Protection	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	New Growth Areas Equity req- uirement (6) @ Rs.500/- Lakh Each	3600.00	3600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Industrial Area S/Estates	750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00	20.00
	Construction Of Sheds For Engineering And Science Graduates	1050.00	1050.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Existing Complex	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of Mini Indi. Areas/ Estates	750.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay--><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Infrastructure Development Corporation	200.00	200.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Total for Industrial Areas/Estates (Infrastructure Development)		19447.00	19447.00	.00	2167.41	2167.41	.00	2167.41	2167.41	.00	2203.00	2203.00	.00	2180.00	2180.00	2180.00
102	Entrepreneurial Development Programme	150.00	150.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	24.00	24.00	0.00	0.00	0.00	0.00
	Entrepreneurial Development Institute	220.00	220.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	5.00
	Modernisation Of Directorate Competition Seminar & Exhibition	20.00	20.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Electronic Testing Dev. Centre Indore	330.00	330.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00
	Tool Room Indore	800.00	800.00	0.00	260.00	260.00	0.00	260.00	260.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00
	Estt. Of Science & Technology Entrepreneurial Park	50.00	50.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Monitoring & Perspective Planning Cell	50.00	50.00	0.00	13.95	13.95	0.00	13.95	13.95	0.00	13.00	13.00	0.00	13.00	13.00	13.00
	Incentive To SSI Units For Manufacturing Quality Goods	20.00	20.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Award Of Prizes To SSI Units	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Staff For Ancillary Development (New In Non-Plan Since 1992-93)	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Nucleus Funds For Tribal Sub-Plan Areas.	15.00	15.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Estt. Of Regional Extension Centre By Inst. Of Plastic Engg. & Tools	50.00	50.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	1.00	1.00	1.00
	Export Development Funds	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New Testing Labs(2)	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of Trade Centre	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Estt. Of Trade Fair Authority	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Institute Of Indl. Growth	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt.Of Regional Centre Of Central Food Tech. Institute	100.00	100.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Margin money to sick units	150.00	150.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
<b>Total for Small Scale Industries</b>		<b>2455.00</b>	<b>2455.00</b>	<b>.00</b>	<b>404.95</b>	<b>404.95</b>	<b>.00</b>	<b>404.95</b>	<b>404.95</b>	<b>.00</b>	<b>199.00</b>	<b>199.00</b>	<b>.00</b>	<b>119.00</b>	<b>119.00</b>	<b>119.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
80	GENERAL															
001	DIRECTION AND ADMINISTRATION															
	Direction And Administration	50.00	50.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	Total for Direction and Administration	50.00	50.00	.00	19.00	19.00	.00	19.00	19.00	.00	16.00	16.00	.00	.00	.00	.00
003	INDUSTRIAL EDUCATION RESEARCH & TRAINING															
	Training	75.00	75.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total for Industrial Education Research & Training	75.00	75.00	.00	5.00	5.00	.00	5.00	5.00	.00	5.00	5.00	.00	.00	.00	.00
800	OTHER EXPENDITURE															
	Investment In The Share Capital And Loan To M.P.A.V.N	10000.00	10000.00	0.00	771.75	771.75	0.00	771.75	771.75	0.00	879.13	879.13	0.00	879.13	879.13	879.13
	Power Subsidy	2000.00	2000.00	0.00	532.96	532.96	0.00	532.96	532.96	0.00	251.00	251.00	0.00	0.00	0.00	0.00
	Modernisation Of Sugar Mills (M.P.State Ind. Corporation)	700.00	700.00	0.00	5.85	5.85	0.00	5.85	5.85	0.00	5.85	5.85	0.00	5.85	5.85	5.85
	State Investment Subsidy	5000.00	5000.00	0.00	545.11	545.11	0.00	545.11	545.11	0.00	605.00	605.00	0.00	0.00	0.00	0.00
	Investment In The Share Capital Of M.P. State Electronic Dev. Corporation	4924.00	4924.00	0.00	1.01	1.01	0.00	1.01	1.01	0.00	0.02	0.02	0.00	0.02	0.02	0.02
	Interest Subsidy	300.00	300.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00
	Modernisation & Rehabilitati- on Of Sick Textile Mills.	600.00	600.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00
	Sales Tax Subsidy	100.00	100.00	0.00	38.93	38.93	0.00	38.93	38.93	0.00	11.00	11.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Estt. Of Inland Cont. Depot. (M.P.Export Corpn.)	300.00	300.00	0.00	212.98	212.98	0.00	212.98	212.98	0.00	300.00	300.00	0.00	300.00	300.00	300.00
	Sales Tax Loan	50.00	50.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Grant for Estt.Of Audyogik Sahayata Kendra	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Transport Subsidy	150.00	150.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	M.P.State Industries Corpora- tion Share Capital	0.00	0.00	0.00	16.25	16.25	0.00	16.25	16.25	0.00	16.00	16.00	0.00	16.00	16.00	16.00
	Grant For Prepare-tion Of Project Reports & Survey	200.00	200.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	650.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>24474.00</b>	<b>24474.00</b>	<b>.00</b>	<b>2225.84</b>	<b>2225.84</b>	<b>.00</b>	<b>2225.84</b>	<b>2225.84</b>	<b>.00</b>	<b>2853.00</b>	<b>2189.00</b>	<b>664.00</b>	<b>1216.00</b>	<b>1202.00</b>	<b>1202.00</b>
	<b>Total for INDUSTRIES OTHER THAN V &amp; SI</b>	<b>46501.00</b>	<b>46501.00</b>	<b>.00</b>	<b>4822.20</b>	<b>4822.20</b>	<b>.00</b>	<b>4822.20</b>	<b>4822.20</b>	<b>.00</b>	<b>5276.00</b>	<b>4612.00</b>	<b>664.00</b>	<b>3515.00</b>	<b>3501.00</b>	<b>3501.00</b>



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2853 00	MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES															
02	REGULATION & DEVELOPMENT OF MINES															
001	DIRECTION & ADMINISTRATION Direction & Administration	140.00	140.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	43.00	43.00	0.00	43.00	43.00	43.00
Total for Direction & Administration		140.00	140.00	.00	35.00	35.00	.00	35.00	35.00	.00	43.00	43.00	.00	43.00	43.00	43.00
003	TRAINING Other Non Ferrous Mining & Metallurgical Industries	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
Total for Training		10.00	10.00	.00	2.00	2.00	.00	2.00	2.00	.00	2.00	2.00	.00	2.00	2.00	2.00
004	RESEARCH & DEVELOPMENT Research & Development	271.00	271.00	0.00	47.00	47.00	0.00	47.00	47.00	0.00	58.00	58.00	0.00	58.00	58.00	58.00
Total for Research & Development		271.00	271.00	.00	47.00	47.00	.00	47.00	47.00	.00	58.00	58.00	.00	58.00	58.00	58.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

ANNEXURE - I

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			-----Annual Plan 1994-95-----						-----Annual Plan 1995-96 -----					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure-->		<-----Proposed Outlay----->		Of which Capital Content		Total	Cont.	New	
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
101	SURVEY & MAPPING															
	Survey & Mapping Mineral Exploration	1465.00	1465.00	0.00	310.00	310.00	0.00	310.00	310.00	0.00	330.00	330.00	0.00	330.00	330.00	330.00
Total for Survey & Mapping		1465.00	1465.00	.00	310.00	310.00	.00	310.00	310.00	.00	330.00	330.00	.00	330.00	330.00	330.00
102	MINERAL EXPLORATION															
190	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS FOR MINERAL EXPLORATION															
	Assistance Public Sector Und- ertaking Non Ferrous Mining & Metallurgical Industries	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Assistance to Public Sector & other Undertakings for Mineral Exploration		34.00	34.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE Other Non Ferrous Mining & Metallurgical Industries	214.00	214.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	18.00	18.00	0.00	18.00	18.00	18.00
Total for Other Expenditure		214.00	214.00	.00	16.00	16.00	.00	16.00	16.00	.00	18.00	18.00	.00	18.00	18.00	18.00
Total for MINING, NON-FERROUS MINING & METALLURGICAL INDUSTRIES		2134.00	2134.00	.00	410.00	410.00	.00	410.00	410.00	.00	451.00	451.00	.00	451.00	451.00	451.00
Total for INDUSTRY AND MINERALS		62944.00	61864.23	1079.77	7508.45	7466.45	42.00	7578.61	7536.61	42.00	8405.00	7655.60	749.40	4347.00	4316.25	4316.25
1 07 0000 00	TRANSPORT															
3053 00	CIVIL AVIATION															
02	AIR PORTS															
102	AERODROMES															
	Aerodromes	899.00	899.00	0.00	75.00	70.25	4.75	75.00	70.25	4.75	126.00	86.00	40.00	126.00	86.00	86.00
Total for Aerodromes		899.00	899.00	.00	75.00	70.25	4.75	75.00	70.25	4.75	126.00	86.00	40.00	126.00	86.00	86.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS															
	800 OTHER EXPENDITURE															
<b>Total for CIVIL AVIATION</b>		899.00	899.00	.00	75.00	70.25	4.75	75.00	70.25	4.75	126.00	86.00	40.00	126.00	86.00	86.00
3054 00	ROADS AND BRIDGES															
01	NATIONAL HIGHWAYS															
02	STRATEGIC & BORDER ROADS															
03	STATE HIGHWAYS															
052	MACHINERY & EQUIPMENT															
102	BRIDGES															
	Bridges	8000.00	8000.00	0.00	790.50	790.50	0.00	790.50	790.50	0.00	1200.00	1200.00	0.00	1008.00	1008.00	1008.00
<b>Total for Bridges</b>		8000.00	8000.00	.00	790.50	790.50	.00	790.50	790.50	.00	1200.00	1200.00	.00	1008.00	1008.00	1008.00
337	ROAD WORKS															
	Road works	6058.00	2158.00	3900.00	504.00	486.00	18.00	504.00	486.00	18.00	394.00	150.00	244.00	331.00	126.00	126.00
<b>Total for Road works</b>		6058.00	2158.00	3900.00	504.00	486.00	18.00	504.00	486.00	18.00	394.00	150.00	244.00	331.00	126.00	126.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
04	DISTRICT & OTHER ROADS															
	District & Other Roads	7499.00	7499.00	0.00	2174.00	2161.00	13.00	2174.00	2161.00	13.00	2092.00	1850.00	242.00	1942.00	1738.00	1738.00
	Anti Dacoity Road (CS)	800.00	800.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
800	OTHER EXPENDITURE (MNP)															
	Minimum Need Programme	16055.00	16055.00	0.00	1135.85	1135.85	0.00	1135.85	1135.85	0.00	2300.00	2300.00	0.00	1932.00	1932.00	1932.00
Total for Other Expenditure (MNP)		16055.00	16055.00	.00	1135.85	1135.85	.00	1135.85	1135.85	.00	2300.00	2300.00	.00	1932.00	1932.00	1932.00
80	GENERAL															
001	DIRECTION & ADMINISTRATION															
	Direction & Administration	4345.00	3877.00	468.00	657.72	657.72	0.00	657.72	657.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Direction & Administration		4345.00	3877.00	468.00	657.72	657.72	.00	657.72	657.72	.00	.00	.00	.00	.00	.00	.00
052	MACHINERY & EQUIPMENT															
	Machinery & Equipment	1448.00	1292.00	156.00	219.24	219.24	0.00	219.24	219.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Machinery & Equipment		1448.00	1292.00	156.00	219.24	219.24	.00	219.24	219.24	.00	.00	.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Ra. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	800 OTHER EXPENDITURE															
	Other Expenditure	1950.00	1950.00	0.00	247.04	247.04	0.00	247.04	247.04	0.00	190.00	190.00	0.00	0.00	0.00	0.00
	Total for Other Expenditure	1950.00	1950.00	.00	247.04	247.04	.00	247.04	247.04	.00	190.00	190.00	.00	.00	.00	.00
	Total for ROADS AND BRIDGES	46155.00	41631.00	4524.00	5828.35	5797.35	31.00	5728.35	5697.35	31.00	6276.00	5790.00	486.00	5213.00	4804.00	4804.00
	3055 00 ROAD TRANSPORT															
	800 OTHER EXPENDITURE															
	For replacement	8700.00	8700.00	0.00	1135.00	1135.00	0.00	1135.00	1135.00	0.00	1150.00	1150.00	0.00	1150.00	1150.00	1150.00
	Plant & Machinery	200.00	200.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	40.00
	Bus body renovation	1560.00	1560.00	0.00	215.00	215.00	0.00	215.00	215.00	0.00	350.00	350.00	0.00	350.00	350.00	350.00
	Training	60.00	60.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	Construction of workshop depot	442.00	442.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00
	Total for Other Expenditure	10962.00	10962.00	.00	1500.00	1500.00	.00	1500.00	1500.00	.00	1650.00	1650.00	.00	1650.00	1650.00	1650.00
	Total for ROAD TRANSPORT	10962.00	10962.00	.00	1500.00	1500.00	.00	1500.00	1500.00	.00	1650.00	1650.00	.00	1650.00	1650.00	1650.00
	Total for TRANSPORT	58016.00	53492.00	4524.00	7403.35	7367.60	35.75	7303.35	7267.60	35.75	8052.00	7526.00	526.00	6989.00	6540.00	6540.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont.	New	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->		Of which Capital		Content			
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 09 0000 00	SCIENCE, TECHNOLOGY AND ENVIRONMENT															
3425 00	OTHER SCIENTIFIC RESEARCH															
001	DIRECTION AND ADMINISTRATION															
	Establishment of MPCST Head Office	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Coordinating Cells in Universities/College Eng./Medical College	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	7.00	7.00	7.00
	Establishment of Regional Offices in Rajbhogi Cities	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	5.00	5.00	5.00
	<b>Total for Direction and Administration</b>	<b>13.00</b>	<b>13.00</b>	<b>.00</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>25.00</b>	<b>25.00</b>	<b>.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
002	POPULARISATION OF SCIENCE															
	Audio Visual Van	4.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Science Quiz Competition	25.00	25.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Scheme for promotion of Young Scientist	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Science Book Corners	14.00	14.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	Science Parks	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Science Clubs	16.00	16.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	National awards	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	State level Award	5.00	5.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	Estt. of Science Museum	200.00	200.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	45.00	45.00	0.00	45.00	45.00	45.00
	Publications	5.00	5.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	<b>Total for Popularisation of Science</b>	<b>294.00</b>	<b>294.00</b>	<b>.00</b>	<b>31.00</b>	<b>31.00</b>	<b>.00</b>	<b>31.00</b>	<b>31.00</b>	<b>.00</b>	<b>68.00</b>	<b>68.00</b>	<b>.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----			Annual Plan 1994-95----->						Annual Plan 1995-96 ----->					
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
003	TRAINING															
	Identify areas in which science and technology can be used for tackling problems un-employ	5.00	5.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Science and Technology Input for Women	12.00	12.00	0.00	2.70	2.70	0.00	2.70	2.70	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Science & Technology Input for Schedule Castes, S/T & other weaker sections	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Science & Technology National Action Plan	40.00	40.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Training of Scientist at CAT Indore and National Inst. of Excellence	5.00	5.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Entrepreneurship Development and Training	15.00	15.00	0.00	1.90	1.90	0.00	1.90	1.90	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	<b>Total for Training</b>	<b>97.00</b>	<b>97.00</b>	<b>.00</b>	<b>19.60</b>	<b>19.60</b>	<b>.00</b>	<b>19.60</b>	<b>19.60</b>	<b>.00</b>	<b>23.00</b>	<b>23.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
004	RESEARCH															
	Establishment of Observatory for Astrophysics	6.00	6.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	3.00	3.00	3.00
	Central Laboratory for environmental Research	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	5.00
	Central for Science and Tech. Development of Medicinal & Aromatic Plants	20.00	20.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		55.00	55.00	0.00	12.90	12.90	0.00	12.90	12.90	0.00	12.00	12.00	0.00	8.00	8.00	8.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure-->		<-----Proposed Outlay----->		Of which Capital Content					
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Travel Grants	8.00	8.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Organisation of Seminar, Symposia, Workshop, and Pop. Science Lectures	45.00	45.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Providing Finance for Research Design and Development	90.00	90.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
<b>Total for Research</b>		<b>234.00</b>	<b>234.00</b>	<b>.00</b>	<b>61.90</b>	<b>61.90</b>	<b>.00</b>	<b>61.90</b>	<b>61.90</b>	<b>.00</b>	<b>65.00</b>	<b>65.00</b>	<b>.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
	<b>005 REMOTE SENSING</b>															
	Establishment of Remote Sensing Application Centre and Training	95.00	95.00	0.00	21.00	21.00	0.00	21.00	21.00	0.00	30.00	30.00	0.00	10.00	10.00	10.00
<b>Total for Remote Sensing</b>		<b>95.00</b>	<b>95.00</b>	<b>.00</b>	<b>21.00</b>	<b>21.00</b>	<b>.00</b>	<b>21.00</b>	<b>21.00</b>	<b>.00</b>	<b>30.00</b>	<b>30.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>006 SUPPORT FACILITIES</b>															
	<b>800 OTHER EXPENDITURE</b>															
	Library cum Documentation	90.00	90.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	10.00	10.00	10.00
	Construction of MPCST Head of Building	20.00	20.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Residential Qtrs. for Staff	8.00	8.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Mobile Servicing Repair and Mobile Lab	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->						
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content			
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	other expenses	3.00	3.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	MPCST Advance	0.00	0.00	0.00	55.50	55.50	0.00	55.50	55.50	0.00	13.00	13.00	0.00	10.00	10.00	10.00	10.00
	Distributed parallel Super computing Facility																
	An Ecosystem Plan for the Development & upliftment of the tribal population in MP	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
	Setting up of seismological observatory in Bhopal	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
	Scheme for Aquaculture	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
<b>Total for Other Expenditure</b>		<b>133.00</b>	<b>133.00</b>	<b>.00</b>	<b>121.50</b>	<b>121.50</b>	<b>.00</b>	<b>121.50</b>	<b>121.50</b>	<b>.00</b>	<b>86.00</b>	<b>86.00</b>	<b>.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Total for OTHER SCIENTIFIC RESEARCH</b>		<b>866.00</b>	<b>866.00</b>	<b>.00</b>	<b>270.00</b>	<b>270.00</b>	<b>.00</b>	<b>270.00</b>	<b>270.00</b>	<b>.00</b>	<b>297.00</b>	<b>297.00</b>	<b>.00</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital		Content			
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
3435 00	ECOLOGY & ENVIRONMENT															
03	ENVIRONMENTAL RESEARCH AND ECOLOGICAL REGENERATION															
003	ENVIRONMENTAL TRAINING/EDUCATION/EXTENSION															
	Training Courses/Seminars/Con- ferences Disaster Management & Industrial Safety	44.00	44.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Total for Environmental Training/Education/Extension	44.00	44.00	.00	2.00	2.00	.00	2.00	2.00	.00	6.00	6.00	.00	.00	.00	.00
004	RESEARCH															
	Research in Prevention Prepar- edness, Mitigation etc. of Disaster	14.00	14.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Total for Research	14.00	14.00	.00	2.00	2.00	.00	2.00	2.00	.00	3.00	3.00	.00	.00	.00	.00
101	CONSERVATION PROGRAMMES															
	Conservation of Historical & Sensitive Area in M.P.	463.00	463.00	0.00	54.00	54.00	0.00	68.00	68.00	0.00	68.00	68.00	0.00	0.00	0.00	0.00
	Integrated Conservation of Urban Water Bodies	635.00	635.00	0.00	93.48	93.48	0.00	110.00	110.00	0.00	110.00	110.00	0.00	0.00	0.00	0.00
	Total for Conservation Programmes	1098.00	1098.00	.00	147.48	147.48	.00	178.00	178.00	.00	178.00	178.00	.00	.00	.00	.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<Eighth Plan 92-97 Outlay>			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Of which Capital		Content			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Schemes	Schemes	Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes
102	ENVIRONMENTAL PLANNING & CO-ORDINATION															
	Environmental, Training, Education & Research	363.50	363.50	0.00	45.00	45.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
	Indira Gandhi Fellowship for Environmental Improvement & Management	6.50	6.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	D.M.I. Establishment	0.00	0.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Bhojwet Land	0.00	0.00	0.00	0.00	0.00	0.00	108.00	0.00	108.00	3819.00	0.00	3819.00	0.00	0.00	0.00
Total for Environmental Planning & Co-ordination		370.00	370.00	.00	55.00	55.00	.00	163.00	55.00	108.00	3875.00	56.00	3819.00	.00	.00	.00
103	RESEARCH & ECOLOGICAL REGENERATION															
	Upgradation of Environmental Pressure Areas & Points in M.P.	290.00	290.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	Green Plan in polluted Urban Areas & Environmental stras- sed areas	785.00	785.00	0.00	127.52	127.52	0.00	123.00	123.00	0.00	123.00	123.00	0.00	0.00	0.00	0.00
Total for Research & Ecological Regeneration		1075.00	1075.00	.00	139.52	139.52	.00	135.00	135.00	.00	135.00	135.00	.00	.00	.00	.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

ANNEXURE - I

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
	Library & Documentation Cent. in Connection With Disaster Management & Related Fields	9.00	9.00	0.00	1.01	1.01	0.00	1.01	1.01	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total for	Other Expenditure	9.00	9.00	.00	1.01	1.01	.00	1.01	1.01	.00	1.00	1.00	.00	.00	.00	.00
04	PREVENTION AND CONTROL OF POLLUTION															
103	PREVENTION OF AIR & WATER POLLUTION															
	Control of Pollution	111.09	61.09	50.00	19.66	19.66	0.00	19.66	19.66	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	Prevention of Time Specific Pollution at the site of Melas	58.84	0.00	58.84	28.20	28.20	0.00	28.20	28.20	0.00	35.00	35.00	0.00	5.00	5.00	5.00
	Monitoring of Pollution	234.95	234.95	0.00	40.28	40.28	0.00	40.28	40.28	0.00	72.00	72.00	0.00	32.00	32.00	32.00
	Cleaning of Rivers under M.R.A.P.	15.00	0.00	15.00	11.82	0.00	11.82	11.82	0.00	11.82	10.00	10.00	0.00	0.00	0.00	0.00
	Research & Development	67.30	37.30	30.00	18.00	18.00	0.00	18.00	18.00	0.00	20.00	20.00	0.00	8.00	8.00	8.00
	Strengthening of Organisation	238.82	130.82	108.00	30.00	30.00	0.00	30.00	30.00	0.00	33.00	33.00	0.00	30.00	30.00	30.00
	Annual Awards	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
Total for	Prevention of Air & Water Pollution	736.00	474.16	261.84	149.96	138.14	11.82	149.96	138.14	11.82	200.00	200.00	.00	75.00	75.00	75.00
	TOTAL FOR ECOLOGY & ENVIRONMENT	3346.00	3004.16	261.84	496.97	485.15	11.82	630.97	511.15	119.82	4398.00	579.00	3819.00	75.00	75.00	75.00
Total for	SCIENCE, TECHNOLOGY AND ENVIRONMENT	4212.00	3950.16	261.84	766.97	755.15	11.82	900.97	781.15	119.82	4695.00	876.00	3819.00	178.00	178.00	178.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes
1 10 0000 00	GENERAL ECONOMIC SERVICES															
3451 00	SECRETARIAT ECONOMIC SERVICES															
101	STATE PLANNING BOARD															
	State Planning Board	81.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00	0.00
	Total for State Planning Board	81.00	.00	81.00	.00	.00	.00	.00	.00	.00	15.00	.00	15.00	15.00	.00	.00
102	DISTRICT PLANNING MACHINERY															
	District Planning and Develop ment Board	867.00	642.00	225.00	369.50	369.50	0.00	369.50	369.50	0.00	340.00	340.00	0.00	0.00	0.00	0.00
	Untied Fund	51925.00	51925.00	0.00	5200.00	5200.00	0.00	5200.00	5200.00	0.00	10000.00	10000.00	0.00	5500.00	5500.00	5500.00
	Special Programme	7047.00	7047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for District Planning Machinery	59839.00	59614.00	225.00	5569.50	5569.50	.00	5569.50	5569.50	.00	10340.00	10340.00	.00	5500.00	5500.00	5500.00
	Total for SECRETARIAT ECONOMIC SERVICES	59920.00	59614.00	306.00	5569.50	5569.50	.00	5569.50	5569.50	.00	10355.00	10340.00	15.00	5515.00	5500.00	5500.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content							
		Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3452 00	TOURISM															
01	TOURIST INFRASTRUCTURE															
	001 Direction & Administration	62.00	62.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Direction & Administration		62.00	62.00	.00	5.00	5.00	.00	5.00	5.00	.00	.00	.00	.00	.00	.00	.00
	003 Training	6.00	6.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Training		6.00	6.00	.00	1.00	1.00	.00	1.00	1.00	.00	.00	.00	.00	.00	.00	.00
	101 TOURIST CENTRE															
	Tourist Centre	77.00	77.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	18.00	18.00	0.00	18.00	18.00	18.00
Total for Tourist Centre		77.00	77.00	.00	17.00	17.00	.00	17.00	17.00	.00	18.00	18.00	.00	18.00	18.00	18.00
	102 TOURIST ACCOMMODATION															
	103 TOURIST TRANSPORT SERVICE															
	190 ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS															
	Investment in Public Sector Undertakings	770.00	770.00	0.00	159.75	159.75	0.00	159.75	159.75	0.00	190.00	190.00	0.00	190.00	190.00	190.00
	State Share for Central Schemes/Yatrickas etc.	385.00	385.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	38.00	38.00	0.00	38.00	38.00	38.00
	Development of Travel Circuits	39.00	39.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	19.00	19.00	0.00	19.00	19.00	19.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which		Capital	Content		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
	Grant-in-aid to Local Bodies & Other Institutions	142.00	142.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00
	Youth & Adventure Tourism	38.00	38.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	<b>Total for Assistance to Public Sector &amp; Other Undertakings</b>	<b>1374.00</b>	<b>1374.00</b>	<b>.00</b>	<b>251.75</b>	<b>251.75</b>	<b>.00</b>	<b>251.75</b>	<b>251.75</b>	<b>.00</b>	<b>302.00</b>	<b>302.00</b>	<b>.00</b>	<b>292.00</b>	<b>292.00</b>	<b>292.00</b>
	<b>800 OTHER EXPENDITURE</b>															
	<b>80 GENERAL</b>															
	<b>001 DIRECTION &amp; ADMINISTRATION</b>															
	<b>003 TRAINING</b>															
	<b>104 PROMOTION &amp; PUBLICITY</b>															
	Publicity	288.00	288.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	125.00	125.00	0.00	6.00	0.00	0.00
	Festival	97.00	97.00	0.00	30.25	30.25	0.00	30.25	30.25	0.00	50.00	50.00	0.00	6.00	0.00	0.00
	Incentive to Tourism Industry	385.00	385.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Misc. & Other Expenditure	19.00	19.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total for Promotion &amp; Publicity</b>	<b>789.00</b>	<b>789.00</b>	<b>.00</b>	<b>135.25</b>	<b>135.25</b>	<b>.00</b>	<b>135.25</b>	<b>135.25</b>	<b>.00</b>	<b>180.00</b>	<b>180.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>190 INVESTMENT IN PUBLIC SECTOR &amp; OTHER UNDERTAKINGS</b>															
	<b>Total for TOURISM</b>	<b>2308.00</b>	<b>2308.00</b>	<b>.00</b>	<b>410.00</b>	<b>410.00</b>	<b>.00</b>	<b>410.00</b>	<b>410.00</b>	<b>.00</b>	<b>500.00</b>	<b>500.00</b>	<b>.00</b>	<b>310.00</b>	<b>310.00</b>	<b>310.00</b>



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
3454 00	SURVEYS & STATISTICS															
110	GAZETEER & STATISTICAL MEMOIRS															
	Gazeteer & Statistical Memories	198.00	198.00	0.00	34.86	34.86	0.00	40.00	40.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	Total for Gazeteer & Statistical Memoirs	198.00	198.00	.00	34.86	34.86	.00	40.00	40.00	.00	30.00	30.00	.00	.00	.00	.00
112	ECONOMIC ADVICE & STATISTICS															
	Strengthening of the vital statistics division	63.00	63.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	19.92	19.92	19.92
	Training Programme for Statis cal Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.95	0.00	4.95	1.20	0.00	0.00
	E.D.P Desk Top Printing Facilities	42.00	42.00	0.00	25.95	25.95	0.00	25.95	25.95	0.00	25.00	25.00	0.00	14.50	14.50	14.50
	Strengthening of the State Income division for Estimatin g district income schemes	10.00	10.00	0.00	1.65	1.65	0.00	1.65	1.65	0.00	1.65	1.65	0.00	0.96	0.96	0.96
	Strengthening of sample Surve y Division for undertaking sample survey in tribal area	12.00	12.00	0.00	7.40	7.40	0.00	7.40	7.40	0.00	7.40	7.40	0.00	4.83	4.83	4.83
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
	Total for Economic Advice & Statistics	127.00	127.00	.00	65.00	65.00	.00	65.00	65.00	.00	72.00	64.05	7.95	41.41	40.21	40.21

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->						
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content			
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
203	COMPUTER SERVICES																
	Computer Services	80.00	80.00	0.00	5.00	5.00	0.00	2.55	2.55	0.00	5.00	5.00	0.00	0.00	0.00	0.00	
	Total for Computer Services	80.00	80.00	.00	5.00	5.00	.00	2.55	2.55	.00	5.00	5.00	.00	.00	.00	.00	
	Total for SURVEYS & STATISTICS	405.00	405.00	.00	104.86	104.86	.00	107.55	107.55	.00	107.00	99.05	7.95	41.41	40.21	40.21	
3470 00	OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)																
001	DIRECTION & ADMINISTRATION																
	Modernisation equipments.	30.95	0.00	30.95	4.20	4.20	0.00	4.20	4.20	0.00	4.40	4.40	0.00	4.40	4.40	4.40	
	Strengthening of department	26.05	0.00	26.05	15.80	15.80	0.00	15.80	15.80	0.00	17.60	17.60	0.00	0.00	0.00	0.00	
	Total for Direction & Administration	57.00	.00	57.00	20.00	20.00	.00	20.00	20.00	.00	22.00	22.00	.00	4.40	4.40	4.40	
	Total for OTHER GENERAL ECONOMIC SERVICES (WEIGHTS & MEASURES)	57.00	.00	57.00	20.00	20.00	.00	20.00	20.00	.00	22.00	22.00	.00	4.40	4.40	4.40	
	Total for GENERAL ECONOMICS SERVICES	62690.00	62327.00	363.00	6104.36	6104.36	.00	6107.05	6107.05	.00	10984.00	10961.05	22.95	5870.81	5854.61	5854.61	
	Total for ECONOMICS SERVICES	1207783.00	1126002.99	81780.09	170300.76	165587.65	4713.11	185355.93	177874.11	7481.82	209760.00	191140.82	18619.18	130201.79	122869.34	122869.34	

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 00 0000 00	SOCIAL SERVICES															
2 21 0000 00	EDUCATION															
2202 00	GENERAL EDUCATION (SCHOOL EDUCATION)															
01	ELEMENTARY EDUCATION															
001	DIRECTION & ADMINISTRATION															
	Strengthening of District & Block Offices	1905.00	1905.00	0.00	747.83	747.83	0.00	747.83	747.83	0.00	805.50	805.50	0.00	0.00	0.00	0.00
	Jeeps for Jt/Dy.Directors	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
	<b>Total for Direction &amp; Administration</b>	<b>1950.00</b>	<b>1905.00</b>	<b>45.00</b>	<b>747.83</b>	<b>747.83</b>	<b>.00</b>	<b>747.83</b>	<b>747.83</b>	<b>.00</b>	<b>825.50</b>	<b>805.50</b>	<b>20.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	052 EQUIPMENT															
	Furniture & Equipment in Middle Schools	741.00	0.00	741.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
	<b>Total for Equipment</b>	<b>741.00</b>	<b>.00</b>	<b>741.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>100.00</b>	<b>.00</b>	<b>100.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	053 MAINTENANCE OF BUILDINGS															
	Primary & Middle Schools Buildings	2885.75	500.00	2385.75	287.26	287.26	0.00	287.26	287.26	0.00	300.00	100.00	200.00	300.00	100.00	100.00
	School Building Cess	950.00	950.00	0.00	175.50	175.50	0.00	175.50	175.50	0.00	225.00	225.00	0.00	225.00	225.00	225.00
	Lady Teacher Quarters Const- ruction	700.00	100.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Maintenance of Buildings</b>	<b>4535.75</b>	<b>1550.00</b>	<b>2985.75</b>	<b>462.76</b>	<b>462.76</b>	<b>.00</b>	<b>462.76</b>	<b>462.76</b>	<b>.00</b>	<b>525.00</b>	<b>325.00</b>	<b>200.00</b>	<b>525.00</b>	<b>325.00</b>	<b>325.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	GOVERNMENT PRIMARY SCHOOLS															
	Education for all	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Statte Share for DPEP	0.00	0.00	0.00	1500.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
	Govt. Primary Schools & Junior Primary Schools	2563.70	2113.70	450.00	586.88	503.88	83.00	586.88	503.88	83.00	704.00	620.00	84.00	0.00	0.00	0.00
	Govt. Middle Schools	2943.10	2622.40	320.70	652.83	580.23	72.60	652.83	580.23	72.60	830.00	720.00	110.00	0.00	0.00	0.00
	Operation Black Board	1000.00	1000.00	0.00	41.00	41.00	0.00	41.00	41.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00
	Additional Staff in Middle Schools opened in Previous Years (1992-93)	1216.00	551.00	665.00	15.00	0.00	15.00	15.00	0.00	15.00	119.60	97.20	22.40	0.00	0.00	0.00
	Govt. Sanskrit Schools	20.00	20.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	<b>Total for Government Primary Schools</b>	<b>8742.80</b>	<b>6307.10</b>	<b>2435.70</b>	<b>2796.71</b>	<b>1126.11</b>	<b>1670.60</b>	<b>2796.71</b>	<b>1126.11</b>	<b>1670.60</b>	<b>3275.10</b>	<b>3058.70</b>	<b>216.40</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
102	ASSISTANCE TO NON GOVT. PRIMARY SCHOOLS															
	Primary Schools	400.00	400.00	0.00	63.74	63.74	0.00	63.74	63.74	0.00	71.00	71.00	0.00	0.00	0.00	0.00
	Middle Schools	360.00	360.00	0.00	53.00	53.00	0.00	53.00	53.00	0.00	58.30	58.30	0.00	0.00	0.00	0.00
	<b>Total for Assistance to non Govt. Primary Schools</b>	<b>760.00</b>	<b>760.00</b>	<b>.00</b>	<b>116.74</b>	<b>116.74</b>	<b>.00</b>	<b>116.74</b>	<b>116.74</b>	<b>.00</b>	<b>129.30</b>	<b>129.30</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION															
	Grant to Non Govt. Voluntary Organisation to opening J.P. Schools	325.00	150.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to Yoga Prachar Samiti	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Assistance to Local Bodies for Primary Education</b>	<b>345.00</b>	<b>170.00</b>	<b>175.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
105	NON-FORMAL EDUCATION (STATE SHARE)															
	Non Formal Education (State Share)	3280.00	3180.00	100.00	920.54	875.54	45.00	920.54	875.54	45.00	920.54	920.54	0.00	0.00	0.00	0.00
	<b>Total for Non-Formal Education (State Share)</b>	<b>3280.00</b>	<b>3180.00</b>	<b>100.00</b>	<b>920.54</b>	<b>875.54</b>	<b>45.00</b>	<b>920.54</b>	<b>875.54</b>	<b>45.00</b>	<b>920.54</b>	<b>920.54</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
107	TEACHERS' TRAINING															
	Strengthening of SCERT inclu- ding Building Construction & Purchase of Vehicles	0.00	0.00	0.00	4.40	0.00	4.40	4.40	0.00	4.40	15.00	15.00	0.00	0.00	0.00	0.00
	<b>Total for Teachers' Training</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>4.40</b>	<b>.00</b>	<b>4.40</b>	<b>4.40</b>	<b>.00</b>	<b>4.40</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content							
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
108	TEXT BOOKS															
	Supply of free text books in Primary Schools & Book Bank in Middle Schools	4485.00	4485.00	0.00	316.86	316.86	0.00	316.86	316.86	0.00	600.00	600.00	0.00	0.00	0.00	0.00
Total for Text Books		4485.00	4485.00	.00	316.86	316.86	.00	316.86	316.86	.00	600.00	600.00	.00	.00	.00	.00
109	SCHOLARSHIPS & INCENTIVES															
	Free Distribution of Uniforms to Girls	3100.00	3100.00	0.00	157.60	157.60	0.00	157.60	157.60	0.00	200.00	200.00	0.00	0.00	0.00	0.00
Total for Scholarships & Incentives		3100.00	3100.00	.00	157.60	157.60	.00	157.60	157.60	.00	200.00	200.00	.00	.00	.00	.00
800	OTHER EXPENDITURE															
	Share to T.W.D.	17000.00	17000.00	0.00	3297.00	3297.00	0.00	3297.00	3297.00	0.00	3400.00	3400.00	0.00	0.00	0.00	0.00
	Supply & Maintenance of Colour T.V. & Two-in-One in Primary Schools	98.00	98.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Research & Innovation & Impr- ovement in Sc. Education at elementary level	100.00	100.00	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total for Other Expenditure		17198.00	17198.00	.00	3324.25	3324.25	.00	3324.25	3324.25	.00	3437.25	3437.25	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
02	SECONDARY EDUCATION															
001	DIRECTION & ADMINISTRATION															
	Strengthening of D.P.I. & Divisional Offices	125.00	125.00	0.00	9.48	9.48	0.00	9.48	9.48	0.00	9.50	9.50	0.00	0.00	0.00	0.00
Total for Direction & Administration		125.00	125.00	.00	9.48	9.48	.00	9.48	9.48	.00	9.50	9.50	.00	.00	.00	.00
052	EQUIPMENTS															
	Improvement in Libraries	200.00	0.00	200.00	2.50	0.00	2.50	2.50	0.00	2.50	10.00	0.00	10.00	0.00	0.00	0.00
	Furniture Equipment in High/ HSS	576.45	0.00	576.45	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
Total for Equipments		776.45	.00	776.45	2.50	.00	2.50	2.50	.00	2.50	210.00	.00	210.00	.00	.00	.00
053	MAINTENANCE OF BUILDINGS															
	HSS Buildings	1410.00	511.00	899.00	501.06	501.06	0.00	501.06	501.06	0.00	415.00	100.00	315.00	415.00	100.00	100.00
	Improvement in Play Ground	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
Total for Maintenance of Buildings		1710.00	511.00	1199.00	501.06	501.06	.00	501.06	501.06	.00	420.00	105.00	315.00	415.00	100.00	100.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
104	TEACHERS AND OTHER SERVICES															
	Teacher Education	100.00	0.00	100.00	55.00	55.00	0.00	55.00	55.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	Total for Teachers and other services	100.00	.00	100.00	55.00	55.00	.00	55.00	55.00	.00	60.00	60.00	.00	.00	.00	.00
106	TEXT BOOKS															
	Book Bank in High/HSS	700.00	700.00	0.00	82.00	82.00	0.00	82.00	82.00	0.00	90.00	90.00	0.00	0.00	0.00	0.00
	Total for Text Books	700.00	700.00	.00	82.00	82.00	.00	82.00	82.00	.00	90.00	90.00	.00	.00	.00	.00
109	GOVERNMENT SECONDARY SCHOOLS															
	School Complex & Model School	175.00	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. High/HSS -	5787.00	4765.00	1022.00	1612.43	1612.43	0.00	1612.43	1612.43	0.00	2372.81	1772.81	600.00	0.00	0.00	0.00
	Introduction of 10+2 System	2800.00	2800.00	0.00	1286.73	1286.73	0.00	1286.73	1286.73	0.00	1410.00	1410.00	0.00	0.00	0.00	0.00
	Vocationalisation of Educa- tion	0.00	0.00	0.00	242.45	242.45	0.00	242.45	242.45	0.00	267.00	267.00	0.00	0.00	0.00	0.00
	Staff in School opened previ- ously and additional staff	1400.00	0.00	1400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Government Secondary Schools	10162.00	7565.00	2597.00	3141.61	3141.61	.00	3141.61	3141.61	.00	4049.81	3449.81	600.00	.00	.00	.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----			Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
110	ASSISTANCE TO NON-GOVT. SECONDARY SCHOOLS															
	Aid to Non-Govt. HSS	747.00	747.00	0.00	171.17	171.17	0.00	171.17	171.17	0.00	182.00	182.00	0.00	0.00	0.00	0.00
	Grant to Sainik School Rewa & Airforce School Gwalior	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
	<b>Total for Assistance to Non-Govt. Secondary Schools</b>	<b>847.00</b>	<b>847.00</b>	<b>.00</b>	<b>171.17</b>	<b>171.17</b>	<b>.00</b>	<b>171.17</b>	<b>171.17</b>	<b>.00</b>	<b>202.00</b>	<b>182.00</b>	<b>20.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
800	OTHER EXPENDITURE (INCL.TWD SHARE)															
	Science Kit Workshop	200.00	200.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Class Project	35.00	35.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Residential School of Sports Sehore	160.00	160.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Encouragement of Sports	120.00	120.00	0.00	1.92	1.92	0.00	1.92	1.92	0.00	10.00	0.00	10.00	0.00	0.00	0.00
	Human Values in Educatioun	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Unicef Projects	0.00	0.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	Conferences & Meetings	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Share to T.W.D.	9100.00	9100.00	0.00	2200.44	2200.44	0.00	2200.44	2200.44	0.00	2400.00	2400.00	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure (Incl.TWD Share)</b>	<b>9675.00</b>	<b>9625.00</b>	<b>50.00</b>	<b>2227.36</b>	<b>2227.36</b>	<b>.00</b>	<b>2227.36</b>	<b>2227.36</b>	<b>.00</b>	<b>2431.00</b>	<b>2421.00</b>	<b>10.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
			Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
03	UNIVERSITY AND HIGHER EDUCATION															
001	DIRECTION & ADMINISTRATION															
	Direction and Administration	271.00	182.00	89.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	30.00	5.00	0.00	0.00	0.00
Total for Direction & Administration		271.00	182.00	89.00	35.00	35.00	.00	35.00	35.00	.00	35.00	30.00	5.00	.00	.00	.00
003	TRAINING (N.S.S.-STATE SHARE)															
102	ASSISTANCE TO UNIVERSITIES															
	Bhoj open University	250.00	250.00	0.00	26.90	26.90	0.00	26.90	26.90	0.00	75.00	75.00	0.00	0.00	0.00	0.00
	Indira Gandhi Open University (Regional Centre)	7.00	7.00	0.00	1.22	1.22	0.00	1.22	1.22	0.00	1.22	1.22	0.00	0.00	0.00	0.00
Total for Assistance to Universities		257.00	257.00	.00	28.12	28.12	.00	28.12	28.12	.00	76.22	76.22	.00	.00	.00	.00
103	GOVERNMENT COLLEGES & INSTITUTES															
	Building	2450.00	2000.00	450.00	714.16	549.16	165.00	714.16	549.16	165.00	477.78	371.18	106.60	477.78	371.18	371.18
	Equipment	110.00	110.00	0.00	4.25	4.25	0.00	4.25	4.25	0.00	35.00	35.00	0.00	0.00	0.00	0.00
	Books and Journals	45.00	45.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Posts	413.00	275.00	138.00	58.27	48.27	10.00	58.27	48.27	10.00	78.00	58.00	20.00	0.00	0.00	0.00
	Equipment to Nodal Colleges	230.00	230.00	0.00	55.40	55.40	0.00	55.40	55.40	0.00	50.88	50.88	0.00	0.00	0.00	0.00
	Books and Journals to Nodal Colleges	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	New Subjects	884.00	371.00	513.00	158.10	158.10	0.00	158.10	158.10	0.00	45.00	20.00	25.00	0.00	0.00	0.00
	New Colleges	3619.00	3404.00	215.00	503.71	503.71	0.00	503.71	503.71	0.00	635.00	535.00	100.00	0.00	0.00	0.00
	Autonomous Colleges	200.00	200.00	0.00	29.25	29.25	0.00	29.25	29.25	0.00	40.00	40.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Stationery to SC/ST Students	195.00	195.00	0.00	31.71	31.71	0.00	31.71	31.71	0.00	239.00	239.00	0.00	0.00	0.00	0.00
	Sanskrit Colleges	85.00	85.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Yoga Centre in Govt. Colleges	0.00	0.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	<b>Total for Government Colleges &amp; Institutes</b>	<b>8306.00</b>	<b>6990.00</b>	<b>1316.00</b>	<b>1583.35</b>	<b>1408.35</b>	<b>175.00</b>	<b>1583.35</b>	<b>1408.35</b>	<b>175.00</b>	<b>1646.66</b>	<b>1395.06</b>	<b>251.60</b>	<b>477.78</b>	<b>371.18</b>	<b>371.18</b>
	<b>104 ASSISTANCE TO NON-GOVERNMENT COLLEGES AND INSTITUTES</b>															
	M.P. Uchcha Shiksha Anudan Ayog	65.00	65.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	Dr. Baba Sahib Ambedkar National Institution, Mhow	275.00	275.00	0.00	43.35	43.35	0.00	43.35	43.35	0.00	65.00	65.00	0.00	0.00	0.00	0.00
	Yoga Parishad	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Grants to Non-Govt. Institutions of Higher Education	200.00	200.00	0.00	59.25	59.25	0.00	59.25	59.25	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	<b>Total for Assistance to Non-Government Colleges and Institutes</b>	<b>565.00</b>	<b>565.00</b>	<b>.00</b>	<b>117.60</b>	<b>117.60</b>	<b>.00</b>	<b>117.60</b>	<b>117.60</b>	<b>.00</b>	<b>134.00</b>	<b>134.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>105 FACULTY DEVELOPMENT PROGRAMME</b>															
	Academic Staff Colleges	110.00	110.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	22.00	22.00	0.00	0.00	0.00	0.00
	Development Grant to Universities	805.00	805.00	0.00	92.08	92.08	0.00	92.08	92.08	0.00	125.00	125.00	0.00	0.00	0.00	0.00
	Seminars	105.00	105.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	<b>Total for Faculty Development Programme</b>	<b>1020.00</b>	<b>1020.00</b>	<b>.00</b>	<b>163.08</b>	<b>163.08</b>	<b>.00</b>	<b>163.08</b>	<b>163.08</b>	<b>.00</b>	<b>172.00</b>	<b>172.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content						
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
106	TEXT BOOKS DEVELOPMENT															
	M.P.Hindi Granth Academy	35.00	35.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	Matching Grant For Develop- ment of Colleges with & to U.G.C.	500.00	500.00	0.00	48.51	48.51	0.00	48.51	48.51	0.00	74.12	74.12	0.00	0.00	0.00	0.00
	Promotion Of Games & Shorts	400.00	400.00	0.00	71.25	71.25	0.00	71.25	71.25	0.00	90.00	90.00	0.00	0.00	0.00	0.00
	<b>Total for Text Books Development</b>	<b>935.00</b>	<b>935.00</b>	<b>.00</b>	<b>129.76</b>	<b>129.76</b>	<b>.00</b>	<b>129.76</b>	<b>129.76</b>	<b>.00</b>	<b>171.12</b>	<b>171.12</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
800	OTHER EXPENDITURE															
	N.S.S. (State Share)	300.00	300.00	0.00	79.32	79.32	0.00	79.32	79.32	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	<b>79.32</b>	<b>79.32</b>	<b>.00</b>	<b>79.32</b>	<b>79.32</b>	<b>.00</b>	<b>40.00</b>	<b>40.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
04	ADULT EDUCATION															
	001 DIRECTION & ADMINISTRATION															
	Nagrak Shiksha Project	175.00	175.00	0.00	45.05	45.05	0.00	45.05	45.05	0.00	55.00	55.00	0.00	0.00	0.00	0.00
	<b>Total for Direction &amp; Administration</b>	<b>175.00</b>	<b>175.00</b>	<b>.00</b>	<b>45.05</b>	<b>45.05</b>	<b>.00</b>	<b>45.05</b>	<b>45.05</b>	<b>.00</b>	<b>55.00</b>	<b>55.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	GRANTS TO VOLUNTARY ORGANISATIONS															
	Grn.Under Social Edu.Scheme & 1/3 share of T.I.C Project State App. by Cen.Govt. Staff	1088.31	1088.31	0.00	414.86	414.86	0.00	414.86	414.86	0.00	441.94	441.94	0.00	0.00	0.00	0.00
	Grat.-in aid Bhartiya gramin mahila sangh	10.00	10.00	0.00	1.86	1.86	0.00	1.86	1.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Environmental Buldg. & Motivation for Adult Education	200.00	0.00	200.00	0.50	0.50	0.00	0.50	0.50	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Total for Grants to Voluntary Organisations	1298.31	1098.31	200.00	417.22	417.22	.00	417.22	417.22	.00	466.94	466.94	.00	.00	.00	.00
103	RURAL FUNCTIONAL LITERACY PROGRAMMES															
	R.F.L.P-6	1068.69	1068.69	0.00	12.79	12.79	0.00	12.79	12.79	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	J.S.N -468	0.00	0.00	0.00	21.62	21.62	0.00	21.62	21.62	0.00	32.76	32.76	0.00	0.00	0.00	0.00
	New R.F.L.P.	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Total for Rural Functional Literacy Programmes	1068.69	1068.69	.00	34.51	34.51	.00	34.51	34.51	.00	45.86	45.86	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
	Production & Distribution of Literature	30.00	30.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Rural Lit. & Reading Room Kalapathak Unit	22.00	22.00	0.00	11.13	11.13	0.00	11.13	11.13	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	Audio Visual Scheme	50.00	50.00	0.00	18.49	18.49	0.00	18.49	18.49	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	Total for Other Expenditure	112.00	112.00	.00	33.62	33.62	.00	33.62	33.62	.00	15.20	15.20	.00	.00	.00	.00
05	LANGUAGE DEVELOPMENT															
	Total for GENERAL EDUCATION (SCHOOL EDUCATION)	83541.00	70731.10	12809.90	17704.50	15807.00	1897.50	17704.50	15807.00	1897.50	20358.00	18410.00	1948.00	1417.78	796.18	796.18
2203 00	TECHNICAL EDUCATION															
001	DIRECTION & ADMINISTRATION															
	Direction & Administration	25.00	25.00	0.00	11.85	11.85	0.00	11.85	11.85	0.00	12.50	12.50	0.00	0.00	0.00	0.00
	Direction & Administration (4202-(02)-(001))	0.00	0.00	0.00	1850.00	1760.00	90.00	1850.00	1760.00	90.00	1990.50	1990.50	0.00	1990.50	1990.50	1990.50
	Total for Direction & Administration	25.00	25.00	.00	1861.85	1771.85	90.00	1861.85	1771.85	90.00	2003.00	2003.00	.00	1990.50	1990.50	1990.50

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital		Content			
1	2	3	4	5	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes	Total Schemes	Cont. Schemes	New Schemes
003	TRAINING															
	Training	10.00	10.00	0.00	6.55	6.55	0.00	6.55	6.55	0.00	4.00	4.00	0.00	0.00	0.00	0.00
Total for Training		10.00	10.00	.00	6.55	6.55	.00	6.55	6.55	.00	4.00	4.00	.00	.00	.00	.00
103	TECHNICAL SCHOOLS															
	Technical Schools	15.00	15.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00
Total for Technical Schools		15.00	15.00	.00	1.50	1.50	.00	1.50	1.50	.00	3.50	3.50	.00	.00	.00	.00
104	ASSISTANCE TO NON-GOVT. TECHNICAL COLLEGES & INSTITUTES															
	Assistance to Non-Govt. Colle ges & Institutes	400.00	400.00	0.00	326.00	296.00	30.00	406.00	346.00	60.00	400.00	400.00	0.00	0.00	0.00	0.00
	Polytechnic	0.00	0.00	0.00	130.50	130.50	0.00	130.50	130.50	0.00	120.00	120.00	0.00	120.00	120.00	120.00
Total for Assistance to Non-Govt. Technical Colleges & Institutes		400.00	400.00	.00	456.50	426.50	30.00	536.50	476.50	60.00	520.00	520.00	.00	120.00	120.00	120.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						-----Annual Plan 1995-96 -----					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
105	POLYTECHNICS															
	Polytechnics	8448.00	8013.00	435.00	1739.49	1679.49	60.00	1913.16	1853.16	60.00	1829.00	1759.00	70.00	1168.00	1168.00	1168.00
	4202-(02) Capital Outlay on Education-(105)Engineering College & Institutions.	0.00	0.00	0.00	442.04	422.04	20.00	343.74	323.74	20.00	601.60	601.60	0.00	601.60	601.60	601.60
Total for Polytechnics		8448.00	8013.00	435.00	2181.53	2101.53	80.00	2256.90	2176.90	80.00	2430.60	2360.60	70.00	1769.60	1769.60	1769.60
106	BOOK PROMOTION															
	Book Promotion	0.00	0.00	0.00	9.44	9.44	0.00	41.74	41.74	0.00	55.40	55.40	0.00	0.00	0.00	0.00
Total for Book Promotion		.00	.00	.00	9.44	9.44	.00	41.74	41.74	.00	55.40	55.40	.00	.00	.00	.00
107	SCHOLARSHIPS															
	Scholarships	40.00	40.00	0.00	8.15	8.15	0.00	8.15	8.15	0.00	28.00	10.00	18.00	0.00	0.00	0.00
Total for Scholarships		40.00	40.00	.00	8.15	8.15	.00	8.15	8.15	.00	28.00	10.00	18.00	.00	.00	.00
108	EXAMINATIONS															
	Examination	0.00	0.00	0.00	2.26	2.26	0.00	3.26	3.26	0.00	3.00	3.00	0.00	0.00	0.00	0.00
Total for Examinations		.00	.00	.00	2.26	2.26	.00	3.26	3.26	.00	3.00	3.00	.00	.00	.00	.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<Eighth Plan 92-97 Outlay><----->			Annual Plan 1994-95<----->						Annual Plan 1995-96<----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure-->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
112	ENGINEERING/TECHNICAL COLLEGES & INSTITUTES Engineering Colleges	2585.00	2285.00	300.00	275.70	270.70	5.00	323.91	318.91	5.00	264.00	264.00	0.00	80.00	80.00	80.00
Total for Engineering/Technical Colleges & Institutes		2585.00	2285.00	300.00	275.70	270.70	5.00	323.91	318.91	5.00	264.00	264.00	.00	80.00	80.00	80.00
800	OTHER EXPENDITURE Other Expenditure Other Expenditure	16.00	16.00	0.00	37.39	37.39	0.00	37.39	37.39	0.00	28.50	28.50	0.00	0.00	0.00	0.00
Total for Other Expenditure		16.00	16.00	.00	37.39	37.39	.00	37.39	37.39	.00	58.50	58.50	.00	30.00	30.00	30.00
Total for TECHNICAL EDUCATION		11539.00	10804.00	735.00	4840.87	4635.87	205.00	5077.75	4842.75	235.00	5370.00	5282.00	88.00	3990.10	3990.10	3990.10
2204 00	SPORTS & YOUTH SERVICES															
001	DIRECTION AND ADMINISTRATION Direction & Administration State Level Association & Other Institution	32.00	32.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	93.00	93.00	0.00	0.00	0.00	0.00
Total for Direction and Administration		182.00	182.00	.00	71.75	71.75	.00	71.75	71.75	.00	125.60	125.60	.00	.00	.00	.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->		<-----Proposed Outlay----->			Of which Capital Content						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>103 YOUTH WELFARE PROGRAMMES FOR NON STUDENTS</b>																
	Incentives to Players	83.00	83.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.40	11.40	0.00	0.00	0.00	0.00
	Sports Authority of M.P.	1191.00	1191.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00	48.00	48.00	0.00	0.00	0.00	0.00
	Coaching to Players	30.00	30.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Rural Sports Meet	61.00	61.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Pay & Allowances to Coaches	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Purchase of Sports goods to Distt. Coaching Centres	57.00	57.00	0.00	17.25	17.25	0.00	17.25	17.25	0.00	19.00	19.00	0.00	0.00	0.00	0.00
	Women Sports Meet	39.00	39.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	National Sports Talent Search	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	Grant to Abhiyan	35.00	35.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	Grant to Yuva Sandhi	260.00	260.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	Grant for Development of Infrastructure	718.00	718.00	0.00	151.00	151.00	0.00	151.00	151.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00
	Grant to S.P.D.A. Centres	298.00	298.00	0.00	48.00	48.00	0.00	48.00	48.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00
	Grant to Sports Hostel	71.00	71.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	75.00	75.00	0.00	75.00	75.00	75.00
	Grant to Youth Hostel	60.00	60.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
<b>Total for Youth Welfare Programmes for non students</b>		<b>2933.00</b>	<b>2933.00</b>	<b>.00</b>	<b>338.25</b>	<b>338.25</b>	<b>.00</b>	<b>338.25</b>	<b>338.25</b>	<b>.00</b>	<b>474.40</b>	<b>474.40</b>	<b>.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>
<b>Total for SPORTS &amp; YOUTH SERVICES</b>		<b>3115.00</b>	<b>3115.00</b>	<b>.00</b>	<b>410.00</b>	<b>410.00</b>	<b>.00</b>	<b>410.00</b>	<b>410.00</b>	<b>.00</b>	<b>600.00</b>	<b>600.00</b>	<b>.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->		<<Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2205 00	ART & CULTURE															
	Tribal Area Subplan	217.00	217.00	0.00	52.00	52.00	0.00	52.00	52.00	0.00	52.00	52.00	0.00	0.00	0.00	0.00
	Scheduled Caste Special Component Scheme.	67.00	67.00	0.00	13.60	13.60	0.00	13.60	13.60	0.00	13.60	13.60	0.00	0.00	0.00	0.00
001	DIRECTION AND ADMINISTRATION															
	Direction & Administration	67.21	67.21	0.00	27.76	27.76	0.00	27.76	27.76	0.00	28.00	28.00	0.00	0.00	0.00	0.00
	Protection of Monuments	40.09	40.09	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Excavation & Survey	20.00	20.00	0.00	4.73	4.73	0.00	4.73	4.73	0.00	4.73	4.73	0.00	0.00	0.00	0.00
	Conservation Cell	131.00	131.00	0.00	51.93	51.93	0.00	51.93	51.93	0.00	53.55	53.55	0.00	0.00	0.00	0.00
	Photography Cell	25.00	25.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Publication Cell	30.00	30.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Modelling Cell	20.00	20.00	0.00	3.21	3.21	0.00	3.21	3.21	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Mela/Festival/Exhibition	10.00	10.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Research Seminar	10.00	10.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Purchase of Monument	13.00	13.00	0.00	1.73	1.73	0.00	1.73	1.73	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total for Direction and Administration	366.30	366.30	.00	105.36	105.36	.00	105.36	105.36	.00	113.28	113.28	.00	.00	.00	.00
101	FINE ARTS EDUCATION															
	Fine Arts and Music Education	50.00	50.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	Aid for good theatre's	30.00	30.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Grant for Institutions of Bharat Bhavan	50.00	50.00	0.00	11.40	11.40	0.00	11.40	11.40	0.00	11.40	11.40	0.00	0.00	0.00	0.00
	U.G.C.Grant in aid(Indira Kal & Sangeet)to Khairagarh University	25.00	25.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Grant for Art galleries	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Establishment of Hindustani	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay--><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Music Centre Establishment of Fine Art Institution	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total for Fine Arts Education		175.00	175.00	.00	34.40	34.40	.00	34.40	34.40	.00	34.40	34.40	.00	.00	.00	.00
102	PROMOTION OF ARTS & CULTURE															
	Lata Mangeshkar Award for light Music	25.00	25.00	0.00	3.60	3.60	0.00	3.60	3.60	0.00	3.60	3.60	0.00	0.00	0.00	0.00
	Financial aid to the establish- ment of Iqbal Memorial Centre	15.00	15.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	Financial aid to M.P.Film Development Corporation	50.00	50.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	Ravindra Bhawan	45.00	45.00	0.00	13.70	13.70	0.00	13.70	13.70	0.00	13.70	13.70	0.00	0.00	0.00	0.00
Total for Promotion of Arts & Culture		135.00	135.00	.00	30.80	30.80	.00	30.80	30.80	.00	30.80	30.80	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content					
					Total	New Schemes	Total	New Schemes	Total	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	ARCHAEOLOGY															
	Protection of Monuments	44.00	44.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Excavation Cell	20.00	20.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.10	1.10	0.00	0.00	0.00	0.00
	Conservation Cell	25.00	25.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total for Archaeology</b>	<b>89.00</b>	<b>89.00</b>	<b>.00</b>	<b>12.00</b>	<b>12.00</b>	<b>.00</b>	<b>12.00</b>	<b>12.00</b>	<b>.00</b>	<b>7.10</b>	<b>7.10</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
104	ARCHIVES															
105	PUBLIC LIBRARIES															
	Public Library	15.00	15.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Museums Establishment	27.20	27.20	0.00	14.57	14.57	0.00	14.57	14.57	0.00	14.57	14.57	0.00	0.00	0.00	0.00
	Museum Building	46.50	46.50	0.00	14.50	14.50	0.00	14.50	14.50	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	<b>Total for Public Libraries</b>	<b>88.70</b>	<b>88.70</b>	<b>.00</b>	<b>31.07</b>	<b>31.07</b>	<b>.00</b>	<b>31.07</b>	<b>31.07</b>	<b>.00</b>	<b>20.57</b>	<b>20.57</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
107	MUSEUMS															
	Museum	50.00	50.00	0.00	13.88	13.88	0.00	13.88	13.88	0.00	21.90	21.90	0.00	0.00	0.00	0.00
	Display in Museums	20.00	20.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Grant in Aid	80.00	80.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Open Air Museums	250.00	250.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.15	0.00	8.15	0.00	0.00	0.00
	<b>Total for Museums</b>	<b>400.00</b>	<b>400.00</b>	<b>.00</b>	<b>31.88</b>	<b>31.88</b>	<b>.00</b>	<b>31.88</b>	<b>31.88</b>	<b>.00</b>	<b>49.05</b>	<b>40.90</b>	<b>8.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
110	PUBLICATION															
800	OTHER EXPENDITURE															
	Bhasha Vikas Patrika Prakashan	16.00	16.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						-----Annual Plan 1995-96 -----					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Miscellaneous Institutions	45.00	45.00	0.00	14.25	14.25	0.00	14.25	14.25	0.00	14.25	14.25	0.00	0.00	0.00	0.00
	Artist Welfare fund	10.00	10.00	0.00	1.70	1.70	0.00	1.70	1.70	0.00	1.70	1.70	0.00	0.00	0.00	0.00
	Grant to Kalidas Akademi, Ujjain	50.00	50.00	0.00	5.25	5.25	0.00	5.25	5.25	0.00	5.25	5.25	0.00	0.00	0.00	0.00
	Auditorium in the Divisional Headquarters	6.00	6.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
	Bharat Bhawan Establishment Expenses(Administrative)	25.00	25.00	0.00	8.50	8.50	0.00	8.50	8.50	0.00	8.50	8.50	0.00	0.00	0.00	0.00
	Grant to Sanskrit Akademi	25.00	25.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Grants to the social cultural Historical Institutes of the State.	7.00	7.00	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.00	0.00	0.00
	Establishment of Acharya	12.00	12.00	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00	0.00	0.00	0.00
	Establishment of the Institut ion for preserving the origin al traditions	12.00	12.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	1.60	1.60	0.00	0.00	0.00	0.00
	Establishment of Navin Srijan Peeths	10.00	10.00	0.00	1.25	1.25	0.00	1.25	1.25	0.00	1.25	1.25	0.00	0.00	0.00	0.00
	Sanskrit Natya Mandal	35.00	35.00	0.00	7.25	7.25	0.00	7.25	7.25	0.00	7.25	7.25	0.00	0.00	0.00	0.00
	Establishment of Manuscripal Musium	12.00	12.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Development Grant to the Kali das Akademi	15.00	15.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	Development Grant to Ustad Al auddin Khan Sangeet Akademi	15.00	15.00	0.00	3.25	3.25	0.00	3.25	3.25	0.00	3.25	3.25	0.00	0.00	0.00	0.00
	Development Grant to M.P.Kala Parishad	12.00	12.00	0.00	3.25	3.25	0.00	3.25	3.25	0.00	3.25	3.25	0.00	0.00	0.00	0.00
	Development Grant to Sahitya Parishad	15.00	15.00	0.00	3.25	3.25	0.00	3.25	3.25	0.00	3.25	3.25	0.00	0.00	0.00	0.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Constitution of Art Theatre	25.00	25.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Establishment of Tula Akademi	26.00	26.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Establishment of All India Iqbal Samman	12.00	12.00	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25	0.00	0.00	0.00	0.00
	Grant for the Creative Art Grant for the Building	50.00	50.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Construction to the M.P. Urdu Akademi	40.00	40.00	0.00	4.50	4.50	0.00	4.50	4.50	0.00	4.50	4.50	0.00	0.00	0.00	0.00
	nutrition Grant to Abhinav Kala Parishad	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Travelling Expenses to the members of the National Award Selection Committee	15.00	15.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	shaw Anniversary Function	4.00	4.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
	Grant to Anbhinav Kala Parishad Indore	2.00	2.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Grant to Spick Mackey Ustad Alauddin Khan Smriti Sangeet Samaroh	4.00	4.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
	Grant for the Duplication of Bheret Bhawan Poorvegeiha	5.00	5.00	0.00	1.25	1.25	0.00	1.25	1.25	0.00	1.25	1.25	0.00	0.00	0.00	0.00
	Grant to Rang Shree Little Balla Troupe	3.00	3.00	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.00
	Grant for the construction of Manas Bhawan to Ramcharit Manas quarters century Soc.Sams	3.00	3.00	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.00	0.00	0.00
	Grant for the construction of Manas Bhawan for freedom Fig	6.00	6.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content							
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
	hters Memorial Society															
	Dr.Baba Sahed Ambedkar Memori al Society Mhow Century Samaroh	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Maintenance of Bharat Bhawan	3.00	3.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	Investment in the share capit al of M.P.Film Dev.Coprn.	3.00	3.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>540.00</b>	<b>540.00</b>	<b>.00</b>	<b>111.20</b>	<b>111.20</b>	<b>.00</b>	<b>111.20</b>	<b>111.20</b>	<b>.00</b>	<b>111.20</b>	<b>111.20</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>104 Archives</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.15</b>	<b>10.15</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>0.00</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>0.85</b>	<b>0.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total for Archives</b>	<b>32.00</b>	<b>32.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>11.00</b>	<b>11.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>Total for ART &amp; CULTURE</b>	<b>2110.00</b>	<b>2110.00</b>	<b>.00</b>	<b>432.31</b>	<b>432.31</b>	<b>.00</b>	<b>432.31</b>	<b>432.31</b>	<b>.00</b>	<b>443.00</b>	<b>434.85</b>	<b>8.15</b>	<b>.60</b>	<b>.00</b>	<b>.00</b>
	<b>Total for EDUCATION</b>	<b>100305.00</b>	<b>86760.10</b>	<b>13544.90</b>	<b>23387.68</b>	<b>21285.18</b>	<b>2102.50</b>	<b>23624.56</b>	<b>21492.06</b>	<b>2132.50</b>	<b>26771.00</b>	<b>24726.85</b>	<b>2044.15</b>	<b>5734.88</b>	<b>5113.28</b>	<b>5113.28</b>



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 22 2210 00	MEDICAL & PUBLIC HEALTH															
01	URBAN HEALTH SERVICES - ALLOPATHY															
	Urban Health Services Allopat hy 110 Hospitals & Dispensar- ies	6103.00	3969.00	2134.00	938.14	793.89	144.25	938.14	793.89	144.25	963.00	963.00	0.00	290.00	290.00	290.00
102	EMPLOYEES' STATE INSURANCE SCHEME															
	Employee's State Insurance Schemes	277.00	277.00	0.00	50.00	45.00	5.00	50.00	45.00	5.00	55.00	50.00	5.00	0.00	0.00	0.00
	Total for Employees' State Insurance Scheme	277.00	277.00	.00	50.00	45.00	5.00	50.00	45.00	5.00	55.00	50.00	5.00	.00	.00	.00
110	HOSPITALS & DISPENSARIES															
	Hospital attached to Medical Colleges	4627.50	2177.50	2955.00	605.92	197.92	408.00	605.92	197.92	408.00	467.10	252.00	215.10	146.10	100.00	100.00
	Cancer Hospitals	263.00	33.00	230.00	1.55	1.55	0.00	1.55	1.55	0.00	82.95	7.95	75.00	0.00	0.00	0.00
	Chacha Nehru Hospital	210.00	190.00	20.00	35.60	35.60	0.00	35.60	35.60	0.00	55.10	55.10	0.00	0.00	0.00	0.00
	Total for Hospitals & Dispensaries	5100.50	2400.50	3205.00	643.07	235.07	408.00	643.07	235.07	408.00	605.15	315.05	290.10	146.10	100.00	100.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->		Of which Capital Content					
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
02	URBAN HEALTH SERVICES - OTHER SYSTEMS OF MEDICINE															
101	AYURVEDA															
	Strengthening & Increase of beds in hospital attached Ayurvedic Colleges	200.00	88.00	112.00	0.00	0.00	0.00	0.00	0.00	0.00	3.10	0.00	3.10	0.00	0.00	0.00
	Utilisation of Ayurvedic Spec ialists	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Strengthening of Directorate of ISMA&H	150.00	95.00	55.00	10.50	10.50	0.00	7.95	7.95	0.00	11.63	8.63	3.00	0.00	0.00	0.00
	Strengthening of divisional a nd district Aurvedic offices	550.00	387.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	8.00	10.00	0.00	0.00	0.00
	Establishment of Div. office at Bastar & strengthening of other Div. & dist. office	50.00	0.00	50.00	24.00	24.00	0.00	0.00	0.00	0.00	16.50	8.50	8.00	0.00	0.00	0.00
	Estt. of Directorate of Medi cal Education of ISMH	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Ayurvedic Phar macy	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50	5.50	3.00	3.00	0.00	0.00
	Strengthening of Ayurvedic Hospital & Disp.	350.00	220.00	130.00	76.06	42.06	34.00	8.19	8.19	0.00	10.90	9.00	1.90	0.00	0.00	0.00
Total for Ayurveda		1372.00	790.00	582.00	110.56	76.56	34.00	16.14	16.14	.00	68.63	39.63	29.00	3.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->			Of which Capital		Content		
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
102	HOMAEOPATHY															
	Strengthening of Homeopathic Hospital attached to College	50.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Strengthening of Homeopathic Hospital & dispensary	175.00	150.00	25.00	29.65	29.65	0.00	17.25	17.25	0.00	18.97	18.97	0.00	0.00	0.00	0.00
Total for Homeopathy		225.00	170.00	55.00	29.65	29.65	.00	17.25	17.25	.00	21.97	21.97	.00	.00	.00	.00
03	RURAL HEALTH SERVICES - ALLOPATHY															
	Rural Health Services Allopathy (MNP)	15495.00	10092.50	5402.50	2403.48	2021.22	382.26	2403.48	2021.22	382.26	2918.70	2452.70	466.00	457.00	310.00	310.00
003	TRAINING															
101	HEALTH SUB-CENTRES															
110	HOSPITALS & DISPENSARIES															
200	OTHER SYSTEMS															

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
04	RURAL HEALTH SERVICES - OTHER SYSTEMS OF MEDICINES															
101	AYURVEDA															
	Strengthening & Opening of Ayurvedic dispensary	600.00	500.00	100.00	149.86	134.86	15.00	76.04	61.04	15.00	83.56	60.06	23.50	0.00	0.00	0.00
Total for Ayurveda		600.00	500.00	100.00	149.86	134.86	15.00	76.04	61.04	15.00	83.56	60.06	23.50	.00	.00	.00
102	HOMAEOPATHY															
	Strengthening & opening of Homeopathic Dispensary	150.00	150.00	0.00	55.69	53.19	2.50	39.30	36.80	2.50	42.91	41.41	1.50	0.00	0.00	0.00
Total for Homeopathy		150.00	150.00	.00	55.69	53.19	2.50	39.30	36.80	2.50	42.91	41.41	1.50	.00	.00	.00
103	UNANI															
	Estt. of Unani Dispensary	150.00	150.00	0.00	22.29	21.79	0.50	12.47	12.47	0.00	13.84	13.84	0.00	0.00	0.00	0.00
Total for Unani		150.00	150.00	.00	22.29	21.79	.50	12.47	12.47	.00	13.84	13.84	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
200	OTHERS SYSTEMS															
	Estt. of Homeopathic Epidemic Research Centre	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital	218.00	218.00	0.00	46.84	46.84	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	3.00
	Post Graduate Trg.in existing Colleges	170.00	150.00	20.00	31.60	31.60	0.00	17.45	17.45	0.00	19.20	19.20	0.00	0.00	0.00	0.00
	<b>Total for Others Systems</b>	<b>408.00</b>	<b>388.00</b>	<b>20.00</b>	<b>78.44</b>	<b>78.44</b>	<b>.00</b>	<b>17.45</b>	<b>17.45</b>	<b>.00</b>	<b>22.20</b>	<b>22.20</b>	<b>.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
05	MEDICAL EDUCATION, TRAINING & RESEARCH															
101	AYURVEDA															
	Improvement of Ayurvedic Coll eges	243.00	163.00	80.00	18.10	18.10	0.00	1.00	1.00	0.00	14.10	1.10	13.00	0.00	0.00	0.00
	Research in Ayurvedic College (start the trg. of compounder s & daies	50.00	50.00	0.00	7.75	7.75	0.00	7.75	7.75	0.00	11.97	8.97	3.00	0.00	0.00	0.00
	Post Graduate Training	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
	Improvement of Principal Offi ces	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Funds for Educational Profess ional Tour/Seminars	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Ayurveda</b>	<b>370.00</b>	<b>213.00</b>	<b>157.00</b>	<b>25.85</b>	<b>25.85</b>	<b>.00</b>	<b>8.75</b>	<b>8.75</b>	<b>.00</b>	<b>29.07</b>	<b>10.07</b>	<b>19.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102	HOMAEOPATHY															
	Strengthening of Homeopathic College	250.00	250.00	0.00	16.30	16.30	0.00	9.53	9.53	0.00	14.37	10.37	4.00	0.00	0.00	0.00
	Grant in Aid to Homeopathic Colleges Parishad/Ayurvedic Board etc.	50.00	50.00	0.00	12.00	12.00	0.00	9.50	9.50	0.00	17.45	17.45	0.00	0.00	0.00	0.00
	<b>Total for Homeopathy</b>	<b>300.00</b>	<b>300.00</b>	<b>.00</b>	<b>28.30</b>	<b>28.30</b>	<b>.00</b>	<b>19.03</b>	<b>19.03</b>	<b>.00</b>	<b>31.82</b>	<b>27.82</b>	<b>4.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
103	UNANI															
	Establishment of Unnani College & Hospital	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in Aid to prev.unani Colleges Stipend to students	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Unani</b>	<b>60.00</b>	<b>10.00</b>	<b>50.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
105	ALLOPATHY															
	DME	116.25	70.00	46.25	12.70	7.70	5.00	12.70	7.70	5.00	26.10	16.10	10.00	0.00	0.00	0.00
	Medical Colleges	1129.50	324.00	300.50	141.94	134.94	7.00	141.94	134.94	7.00	296.00	210.00	86.00	100.00	40.00	40.00
	Dental College	79.50	22.00	57.50	3.00	3.00	0.00	3.00	3.00	0.00	18.55	8.55	10.00	0.00	0.00	0.00
	College of Nursing	107.50	8.50	99.00	4.75	0.75	4.00	4.75	0.75	4.00	12.20	2.20	10.00	0.00	0.00	0.00
	Peripher Limb fitting centres	20.75	0.00	20.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Allopathy</b>	<b>1453.50</b>	<b>424.50</b>	<b>524.00</b>	<b>162.39</b>	<b>146.39</b>	<b>16.00</b>	<b>162.39</b>	<b>146.39</b>	<b>16.00</b>	<b>352.85</b>	<b>236.85</b>	<b>116.00</b>	<b>100.00</b>	<b>40.00</b>	<b>40.00</b>

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
	200 OTHER SYSTEMS															
	06 PUBLIC HEALTH															
	001 Direction & Administration	0.00	0.00	0.00	0.18	0.18	0.00	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total for Direction & Administration	.00	.00	.00	.18	.18	.00	.18	.18	.00	10.00	10.00	.00	.00	.00	.00
	003 TRAINING															
	Training	304.00	104.00	200.00	10.81	10.81	0.00	10.81	10.81	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Total for Training	304.00	104.00	200.00	10.81	10.81	.00	10.81	10.81	.00	13.00	13.00	.00	.00	.00	.00
	101 PREVENTION & CONTROL OF DISEASES															
	Prevention & Control of diseases NMEP (Rural)	6063.00	6023.00	40.00	1694.57	1694.57	0.00	1694.57	1694.57	0.00	1770.00	1770.00	0.00	0.00	0.00	0.00
	Prevention & Control of diseases	370.00	170.00	200.00	151.65	151.65	0.00	151.65	151.65	0.00	229.00	129.00	100.00	0.00	0.00	0.00
	Total for Prevention & Control of Diseases	6433.00	6193.00	240.00	1846.22	1846.22	.00	1846.22	1846.22	.00	1999.00	1899.00	100.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102	PREVENTION OF FOOD ADULTERATION															
	Prevention of food adultra- tion	194.00	140.00	54.00	38.25	34.25	4.00	38.25	34.25	4.00	24.35	22.00	2.35	0.00	0.00	0.00
	Total for Prevention Of Food Adulteration	194.00	140.00	54.00	38.25	34.25	4.00	38.25	34.25	4.00	24.35	22.00	2.35	.00	.00	.00
104	DRUG CONTROL															
	Drugs Control	429.00	165.00	264.00	82.69	69.69	13.00	82.69	69.69	13.00	60.65	38.70	21.95	4.00	0.00	0.00
	Total for Drug Control	429.00	165.00	264.00	82.69	69.69	13.00	82.69	69.69	13.00	60.65	38.70	21.95	4.00	.00	.00
200	Other Health Schemes-TB Control Programme	315.00	235.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Other Systems	315.00	235.00	80.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
800	OTHER EXPENDITURE															
	Construction of office buildi ng staff quarters	185.00	30.00	155.00	0.48	0.48	0.00	0.48	0.48	0.00	2.00	0.50	1.50	2.00	0.50	0.50
	10% State Share for Danida & IPP-6	681.00	681.00	0.00	181.57	181.57	0.00	181.57	181.57	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	State Share to Family Welfare	0.00	0.00	0.00	196.82	196.82	0.00	196.82	196.82	0.00	197.30	197.30	0.00	0.00	0.00	0.00
	Model Provision for Singhasth	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00	0.00	0.00	0.00	0.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Proposed Outlay-----> Of which Capital Content											
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Total for Other Expenditure		916.00	761.00	155.00	378.87	378.87	.00	378.87	378.87	.00	384.30	382.80	1.50	2.00	.50	.50
80	GENERAL															
004	HEALTH STATISTICS & EVALUATION															
	Health Statistics & Evaluation	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Health Statistics & Evaluation		8.00	.00	8.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total for MEDICAL & PUBLIC HEALTH		40663.00	27432.50	13230.50	7054.74	6030.23	1024.51	6760.53	5770.52	990.01	7700.00	6620.10	1079.90	1005.10	743.50	743.50
2 23 0000 00	00 WATER SUPPLY & SANITATION															
2215 00	00 WATER SUPPLY AND SANITATION															
01	WATER SUPPLY															
001	DIRECTION AND ADMINISTRATION															
	Direction & Administration	1420.00	1275.00	145.00	286.99	286.99	0.00	286.99	286.99	0.00	316.00	316.00	0.00	0.00	0.00	0.00
Total for Direction and Administration		1420.00	1275.00	145.00	286.99	286.99	.00	286.99	286.99	.00	316.00	316.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan, 1995-96 ->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	003 TRAINING															
	Training	110.00	100.00	10.00	9.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Training	110.00	100.00	10.00	9.00	9.00	.00	9.00	9.00	.00	.00	.00	.00	.00	.00	.00
	004 RESEARCH															
	Research	110.00	100.00	10.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Total for Research	110.00	100.00	10.00	5.00	5.00	.00	5.00	5.00	.00	6.00	6.00	.00	.00	.00	.00
	005 SURVEY & INVESTIGATION															
	Survey & Investigation	550.00	493.00	57.00	65.01	65.01	0.00	65.01	65.01	0.00	92.00	92.00	0.00	0.00	0.00	0.00
	Total for Survey & Investigation	550.00	493.00	57.00	65.01	65.01	.00	65.01	65.01	.00	92.00	92.00	.00	.00	.00	.00
	052 MACHINERY & EQUIPMENT															
	Machinery & Equipment	600.00	540.00	60.00	116.00	116.00	0.00	116.00	116.00	0.00	124.00	124.00	0.00	0.00	0.00	0.00
	Total for Machinery & Equipment	600.00	540.00	60.00	116.00	116.00	.00	116.00	116.00	.00	124.00	124.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->						
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content			
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
101	URBAN WATER SUPPLY PROGRAMMES																
	Urban Water Supply Schemes	18276.00	14276.00	4000.00	3832.00	3832.00	0.00	3410.80	3410.80	0.00	3680.00	3580.00	100.00	2944.00	2864.00	2864.00	
	Total for Urban Water Supply Programmes	18276.00	14276.00	4000.00	3832.00	3832.00	.00	3410.80	3410.80	.00	3680.00	3580.00	100.00	2944.00	2864.00	2864.00	
102	RURAL WATER SUPPLY PROGRAMMES (RWSP)																
	Rural Water Supply Prog. (MNP)	21347.00	21347.00	0.00	4446.00	4446.00	0.00	5142.00	5142.00	0.00	5655.90	5355.90	300.00	4525.00	4285.00	4285.00	
	Total for Rural Water Supply Programmes (RWSP)	21347.00	21347.00	.00	4446.00	4446.00	.00	5142.00	5142.00	.00	5655.90	5355.90	300.00	4525.00	4285.00	4285.00	
02	SEWERAGE & SANITATION																
001	DIRECTION & ADMINISTRATION																
	Direction & Administration	100.00	80.00	20.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	
	Total for Direction & Administration	100.00	80.00	20.00	3.00	3.00	.00	3.00	3.00	.00	4.00	4.00	.00	.00	.00	.00	
003	TRAINING																
	Training	10.00	8.00	2.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total for Training	10.00	8.00	2.00	1.00	1.00	.00	1.00	1.00	.00	.00	.00	.00	.00	.00	.00	

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
004	RESEARCH															
	Research	10.00	8.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Research	10.00	8.00	2.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
005	SURVEY & INVESTIGATION															
	Survey & Investigation	40.00	33.00	7.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Total for Survey & Investigation	40.00	33.00	7.00	3.00	3.00	.00	3.00	3.00	.00	3.00	3.00	.00	.00	.00	.00
052	MACHINERY & EQUIPMENT															
	Machinery & Equipment	50.00	41.00	9.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total for Machinery & Equipment	50.00	41.00	9.00	5.00	5.00	.00	5.00	5.00	.00	5.00	5.00	.00	.00	.00	.00
105	SANITATION SERVICES															
	Rural Sanitation Programme (MNP)	1500.00	1500.00	0.00	490.00	490.00	0.00	490.00	490.00	0.00	370.00	370.00	0.00	296.00	296.00	296.00
	Urban Sanitation Projects	4571.00	3471.00	1100.00	250.00	250.00	0.00	390.00	390.00	0.00	330.00	250.00	80.00	264.00	200.00	200.00
	Guineaworm Eradication Prog.	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Total for Sanitation Services	6071.00	4971.00	1100.00	840.00	840.00	.00	980.00	980.00	.00	725.00	645.00	80.00	560.00	496.00	496.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont.	New	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->			Of which Capital Content				
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
	800 OTHER EXPENDITURE (CENTRAL SECTOR SCHEMES)															
	Water Testing Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	8.00	8.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.10	11.10	0.00	0.00	0.00	0.00
	Flouride Effected Villages (Jhabua)	0.00	0.00	0.00	0.00	0.00	0.00	6.70	6.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Other Expenditure (Central Sector Schemes)	.00	.00	.00	.00	.00	.00	9.20	9.20	.00	19.10	19.10	.00	.00	.00	.00
	Total for WATER SUPPLY AND SANITATION	48694.00	43272.00	5422.00	9612.00	9612.00	.00	10036.00	10036.00	.00	10630.00	10150.00	480.00	8029.00	7645.00	7645.00
	2216 00 HOUSING															
	01 GOVT. RESIDENTIAL BUILDINGS															
	106 GENERAL POOL ACCOMMODATION															
	Rental Housing Scheme	2308.00	2308.00	0.00	180.00	180.00	0.00	180.00	180.00	0.00	220.00	220.00	0.00	185.00	185.00	185.00
	Total for General Pool Accommodation	2308.00	2308.00	.00	180.00	180.00	.00	180.00	180.00	.00	220.00	220.00	.00	185.00	185.00	185.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
107	POLICE HOUSING															
	Housing (Police Housing)	0.00	0.00	0.00	1320.00	0.00	1320.00	1320.00	0.00	1320.00	1320.00	0.00	1320.00	1320.00	0.00	0.00
Total for Police Housing		.00	.00	.00	1320.00	.00	1320.00	1320.00	.00	1320.00	1320.00	.00	1320.00	1320.00	.00	.00
02	URBAN HOUSING															
103	ASSISTANCE TO M.P. HOUSING BOARD															
	Housing Urban Housing	5769.00	5769.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	950.00	950.00	0.00	261.00	261.00	261.00
Total for Assistance to M.P. Housing Board		5769.00	5769.00	.00	800.00	800.00	.00	800.00	800.00	.00	950.00	950.00	.00	261.00	261.00	261.00
03	RURAL HOUSING															
102	PROVISION OF HOUSE SITES TO THE LANDLESS															
103	ASSISTANCE TO HOUSING BOARD															
140	HOUSING COOPERATIVES															

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(RS. IN LAKHS)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital		Content			
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
190	ASSISTANCE TO THE PUBLIC SECTOR & OTHER UNDERTAKINGS															
800	OTHER EXPENDITURE Gramin Awas Yojana ( Rural Housing )	5192.00	5192.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	1500.00	1500.00	0.00	1500.00	1500.00	1500.00
Total for Other Expenditure		5192.00	5192.00	.00	800.00	800.00	.00	800.00	800.00	.00	1500.00	1500.00	.00	1500.00	1500.00	1500.00
Total for HOUSING		13269.00	13269.00	.00	3100.00	1780.00	1320.00	3100.00	1780.00	1320.00	3990.00	2670.00	1320.00	3266.00	1946.00	1946.00
2217 00	URBAN DEVELOPMENT															
01	DEVELOPMENT OF BHOPAL CAPITAL (STATE CAPITAL PROJECT)															
050	LAND															
	Land	12.00	12.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
Total for Land		12.00	12.00	.00	.00	.00	.00	2.00	2.00	.00	2.00	2.00	.00	2.00	2.00	2.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
051	CONSTRUCTION															
	Roads and Bridges	840.00	618.00	222.00	166.70	166.70	0.00	285.00	285.00	0.00	239.65	232.00	7.65	239.65	232.00	232.00
	Works of Public Health Engg.	400.00	400.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00
	Residential Building	668.00	368.00	300.00	246.39	246.39	0.00	93.00	93.00	0.00	96.00	96.00	0.00	96.00	96.00	96.00
	Non Residential Buildings	680.00	626.25	53.75	930.51	930.51	0.00	1201.00	1201.00	0.00	1271.75	1231.75	40.00	1271.75	1231.75	1231.75
	<b>Total for Construction</b>	<b>2588.00</b>	<b>2012.25</b>	<b>575.75</b>	<b>1393.60</b>	<b>1393.60</b>	<b>.00</b>	<b>1629.00</b>	<b>1629.00</b>	<b>.00</b>	<b>1627.40</b>	<b>1579.75</b>	<b>47.65</b>	<b>1627.40</b>	<b>1579.75</b>	<b>1579.75</b>
800	OTHER EXPENDITURE															
	Other Expenditure	401.00	391.00	10.00	39.00	39.00	0.00	160.00	160.00	0.00	211.60	109.60	102.00	211.60	109.60	109.60
	Machinery & Equipments	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00
	Urban Development Estt.	400.00	400.00	0.00	64.00	64.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	80.00
	<b>Total for Other Expenditure</b>	<b>806.00</b>	<b>796.00</b>	<b>10.00</b>	<b>104.00</b>	<b>104.00</b>	<b>.00</b>	<b>241.00</b>	<b>241.00</b>	<b>.00</b>	<b>292.60</b>	<b>190.60</b>	<b>102.00</b>	<b>292.60</b>	<b>190.60</b>	<b>190.60</b>
02	NATIONAL CAPITAL REGION (GWALIOR COUNTER MANAGEMENT PROJECT)															
	Gwalior Counter Magnet	1154.00	1154.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
	<b>Total for National Capital Region (Gwalior Counter Management Project)</b>	<b>1154.00</b>	<b>1154.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
03	INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS (TOWN & COUNTRY PLANNING)															
001	DIRECTION AND ADMINISTRATION															
	Direction and Administration	808.98	808.98	0.00	175.76	175.76	0.00	175.76	175.76	0.00	217.00	217.00	0.00	0.00	0.00	0.00
Total for Direction and Administration		808.98	808.98	.00	175.76	175.76	.00	175.76	175.76	.00	217.00	217.00	.00	.00	.00	.00
051	CONSTRUCTION															
	Construction	889.02	889.02	0.00	375.24	375.24	0.00	375.24	375.24	0.00	188.00	188.00	0.00	188.00	188.00	188.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00
Total for Construction		889.02	889.02	.00	375.24	375.24	.00	375.24	375.24	.00	388.00	388.00	.00	388.00	388.00	388.00
052	MACHINERY & EQUIPMENT															
	Machinery/Equipments office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
Total for Machinery & Equipment		.00	.00	.00	.00	.00	.00	.00	.00	.00	25.00	25.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			Annual Plan 1994-95-><----->						Annual Plan 1995-96 <----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
191	ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES ETC. Assistance to Local Bodies, Corporation/SADA/TIT/Develop- ment Authority	50.00	50.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Assistance to Local Bodies, Corporations, Urban Development Authorities etc.		50.00	50.00	.00	15.00	15.00	.00	15.00	15.00	.00	.00	.00	.00	.00	.00	.00
800	OTHER EXPENDITURE Other Expenditure	560.00	560.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
Total for Other Expenditure		560.00	560.00	.00	20.00	20.00	.00	20.00	20.00	.00	40.00	40.00	.00	.00	.00	.00
04	SLUM AREA IMPROVEMENT (URBAN WELFARE)	442.00	0.00	442.00	60.28	60.28	0.00	60.28	60.28	0.00	94.50	94.50	0.00	94.50	94.50	94.50
001	Slum Upgradation	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	1100.00	1100.00	0.00	0.00	0.00	0.00
Total for Direction & Administration		.00	.00	.00	20.00	20.00	.00	20.00	20.00	.00	1100.00	1100.00	.00	.00	.00	.00

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
191	ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES ETC.															
	Grant-in-aid to SCB for Ad. Expt.	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Jhuggi Mukh Vikas Mukh Yojana	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of land kept for informal sector in residen- tial colonies	0.00	0.00	0.00	0.00	0.00	0.00	550.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Assistance to Local Bodies, Corporations, Urban Development Authorities etc.</b>	<b>160.00</b>	<b>160.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>600.00</b>	<b>.00</b>	<b>600.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
800	OTHER EXPENDITURE															
	Grant-in-aid to SCB for EIUS	1200.00	1200.00	0.00	156.00	156.00	0.00	156.00	156.00	0.00	170.00	170.00	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>1200.00</b>	<b>1200.00</b>	<b>.00</b>	<b>156.00</b>	<b>156.00</b>	<b>.00</b>	<b>156.00</b>	<b>156.00</b>	<b>.00</b>	<b>170.00</b>	<b>170.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
05	OTHER URBAN DEVELOPMENT (URBAN PROJECTS)															
	Area Development	845.00	0.00	845.00	116.52	0.00	116.52	116.52	0.00	116.52	58.00	0.00	58.00	58.00	0.00	0.00
	Land Development Urban Infra- structure	875.00	0.00	875.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00
	Traffic	215.00	0.00	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Municipal Urban Development	285.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Assistance	130.00	0.00	130.00	32.00	32.00	0.00	32.00	32.00	0.00	26.50	26.50	0.00	26.50	26.50	26.50

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay--><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96 ----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
001	DIRECTION & ADMINISTRATION															
050	LAND															
051	CONSTRUCTION Construction	2100.00	2100.00	0.00	435.00	435.00	0.00	435.00	435.00	0.00	483.00	483.00	0.00	483.00	483.00	483.00
Total for Construction		2100.00	2100.00	.00	435.00	435.00	.00	435.00	435.00	.00	483.00	483.00	.00	483.00	483.00	483.00
052	MACHINERY & EQUIPMENT Purchase of Fire Fighters & their equipments	100.00	100.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00	30.00
Total for Machinery & Equipment		100.00	100.00	.00	30.00	30.00	.00	30.00	30.00	.00	30.00	30.00	.00	30.00	30.00	30.00
053	MAINTENANCE & REPAIRS															
191	ASSISTANCE TO LOCAL BODIES, CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES ETC. Temp. Water Supply & Street Lighting	300.00	300.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	60.00	60.00	0.00	60.00	60.00	60.00
Total for Assistance to Local Bodies, Corporations, Urban Development Authorities etc.		300.00	300.00	.00	55.00	55.00	.00	55.00	55.00	.00	60.00	60.00	.00	60.00	60.00	60.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			Annual Plan 1994-95----->						Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
	Group Insurance for Sweepers	41.00	41.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	8.00
	Total for Other Expenditure	41.00	41.00	.00	8.00	8.00	.00	8.00	8.00	.00	8.00	8.00	.00	8.00	8.00	8.00
80 003	Training of Personnel	20.00	20.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	2.00
	Total for Training	20.00	20.00	.00	2.00	2.00	.00	2.00	2.00	.00	2.00	2.00	.00	2.00	2.00	2.00
191	Grant to Urban Local Bodies for the arrangement of drinking water and lavatories	400.00	400.00	0.00	359.14	359.14	0.00	309.14	309.14	0.00	306.86	306.86	0.00	0.00	0.00	0.00
	Constn. for the arrangement of drinking water & Lavatories in Jhuggi Jhopdi area	257.00	257.00	0.00	126.25	126.25	0.00	126.25	126.25	0.00	121.50	121.50	0.00	0.00	0.00	0.00
	Resettlement/Rehabilitation	150.00	150.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Group Insurance Scheme	25.00	25.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Nehru Rojgar Yojana	2332.50	2332.50	0.00	555.88	555.88	0.00	555.88	555.88	0.00	657.64	657.64	0.00	0.00	0.00	0.00
	UBS Indore	17.50	17.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	UBSP	0.00	0.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	180.00	180.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176.00	0.00	176.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00
	Total for Assistance to Local bodies, Corp., Urban Dev. Authorities etc.	3182.00	3182.00	.00	1168.27	1168.27	.00	1118.27	1118.27	.00	1563.00	1287.00	276.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	800 Fencing	50.00	50.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Total for Other Expenditure	50.00	50.00	.00	1.00	1.00	.00	1.00	1.00	.00	1.00	1.00	.00	.00	.00	.00
	Total for URBAN DEVELOPMENT	16813.00	13435.25	3377.75	4177.67	4061.15	116.52	5102.07	4385.55	716.52	6248.00	5714.35	533.65	3132.00	2874.35	2874.35
	Total for WATER SUPPLY AND SANITATION	78776.00	69976.25	8799.75	16889.67	15453.15	1436.52	18238.07	16201.55	2036.52	20868.00	18534.35	2333.65	14427.00	12465.35	12465.35
2 24 2220 00	INFORMATION & PUBLICITY															
	01 FILMS															
	60 OTHERS															
	001 DIRECTION AND ADMINISTRATION															
	Direction & Administration	100.00	100.00	0.00	112.00	78.00	34.00	112.00	78.00	34.00	92.60	85.60	7.00	0.00	0.00	0.00
	Total for Direction and Administration	100.00	100.00	.00	112.00	78.00	34.00	112.00	78.00	34.00	92.60	85.60	7.00	.00	.00	.00
	101 ADVERTISING&VISUAL PUBLICITY															
	Production of films.	88.00	88.00	0.00	44.50	25.00	19.50	44.50	25.00	19.50	38.56	35.56	3.00	0.00	0.00	0.00
	Total for Advertising&Visual Publicity	88.00	88.00	.00	44.50	25.00	19.50	44.50	25.00	19.50	38.56	35.56	3.00	.00	.00	.00
	102 INFORMATION CENTRES															
	Information centres.	100.00	100.00	0.00	9.80	9.80	0.00	9.80	9.80	0.00	58.90	58.90	0.00	0.00	0.00	0.00
	Total for Information Centres	100.00	100.00	.00	9.80	9.80	.00	9.80	9.80	.00	58.90	58.90	.00	.00	.00	.00
	106 FIELD PUBLICITY															
	Field publicity.	203.00	203.00	0.00	85.70	73.40	12.30	85.70	73.40	12.30	85.94	17.00	68.94	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Of which Capital Content					
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Total for Field Publicity		203.00	203.00	.00	85.70	73.40	12.30	85.70	73.40	12.30	85.94	17.00	68.94	.00	.00	.00
110 PUBLICATIONS																
Publication		200.00	200.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	7.00	3.00	0.00	0.00	0.00
Total for Publications		200.00	200.00	.00	8.00	8.00	.00	8.00	8.00	.00	10.00	7.00	3.00	.00	.00	.00
Total for INFORMATION & PUBLICITY		691.00	691.00	.00	260.00	194.20	65.80	260.00	194.20	65.80	286.00	204.06	81.94	.00	.00	.00
2 25 2225 00	WELFARE OF SC/ST/OBC															
01	WELFARE OF SCHEDULED CASTES															
001	DIRECTION AND ADMINISTRATION															
	Directorate of Scheduled	50.00	50.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Castes Development															
	Regional Development Progra-	60.00	60.00	0.00	17.42	17.42	0.00	17.50	17.50	0.00	17.50	17.50	0.00	0.00	0.00	0.00
	amme															
	District and Project Adminis-	8.00	8.00	0.00	0.08	0.08	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	tration															
	Stregthening/Constitution of	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	S.C. Development Authorities															

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Total for Direction and Administration		128.00	128.00	.00	21.50	21.50	.00	21.60	21.60	.00	21.60	21.60	.00	.00	.00	.00
102 ECONOMIC DEVELOPMENT																
	Self Employment	10.00	10.00	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.00
	Agriculture Development Programme	5.00	5.00	0.00	0.80	0.80	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
Total for Economic Development		15.00	15.00	.00	1.60	1.60	.00	1.00	1.00	.00	1.00	1.00	.00	.00	.00	.00
190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS																
	Grant to MP ACDC for Promotional Activities	8.00	8.00	0.00	1.60	1.60	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Grant to Udyami Vikas Sansthan	10.00	10.00	0.00	0.08	0.08	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Establishment Grant to MPACDC	150.00	150.00	0.00	26.40	26.40	0.00	30.00	30.00	0.00	26.40	26.40	0.00	0.00	0.00	0.00
Total for Assistance to Public Sector and Other Undertakings		168.00	168.00	.00	28.08	28.08	.00	32.10	32.10	.00	28.50	28.50	.00	.00	.00	.00
277 EDUCATION																
	Scholarship Administration	20.00	20.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Premetric scholarships for children whose parents engaged in unclean occupations	30.00	30.00	0.00	124.00	124.00	0.00	155.00	155.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	Stipend to SC Trainees in Gen ITIs	20.00	20.00	0.00	0.80	0.80	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Pre-Examination Training	50.00	50.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont.	New	<-Budgetted Outlay->		<-Anticipated Expenditure->		<-Proposed Outlay->			Of which Capital Content				
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Centres															
	Ashram Schools	800.00	800.00	0.00	180.00	180.00	0.00	350.00	350.00	0.00	205.00	205.00	0.00	0.00	0.00	0.00
	Purchase of books for PET/PMT	10.00	10.00	0.00	2.40	2.40	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Remuneration to those coaching for SCs for competitive Exam	10.00	10.00	0.00	0.80	0.80	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Postmatric Scholarship	200.00	200.00	0.00	8.00	8.00	0.00	10.00	10.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	State (Prematric)Scholarship	2700.00	2700.00	0.00	560.00	560.00	0.00	750.00	750.00	0.00	604.00	604.00	0.00	0.00	0.00	0.00
	Grant to Voluntary Organisations for education development	90.00	90.00	0.00	16.00	16.00	0.00	45.00	45.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Re-imburement of Board Exam. fees for H.S. Board	100.00	100.00	0.00	20.00	20.00	0.00	45.00	45.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Supply of Text Books free of cost to Ist & IInd class students	300.00	300.00	0.00	72.00	72.00	0.00	90.00	90.00	0.00	73.00	73.00	0.00	0.00	0.00	0.00
	Merit scholarship for Denotified Tribes/Castes (V.J.)	1.00	1.00	0.00	0.08	0.08	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Postmatric scholarship for Denotified Tribes/Castes (V.J.)	3.00	3.00	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	State Scholarships for Denotified Tribes/Castes (V.J.)	150.00	150.00	0.00	28.64	28.64	0.00	40.00	40.00	0.00	28.00	28.00	0.00	0.00	0.00	0.00
	Student Welfare Fund	30.00	30.00	0.00	4.00	4.00	0.00	9.00	9.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Supply of T.V. Sets for Hostels and Ashram Schools	45.00	45.00	0.00	7.20	7.20	0.00	9.00	9.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	Prematric hostels and Ashrams for Denotified Tribe/Castes (VJ)	120.00	120.00	0.00	22.40	22.40	0.00	35.00	35.00	0.00	22.40	22.40	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Grant to Educational Institutions of Discretionary fund	50.00	50.00	0.00	6.40	6.40	0.00	10.00	10.00	0.00	6.40	6.40	0.00	0.00	0.00	0.00
	Prematric & Postmatric Hostels	1750.00	1750.00	0.00	349.04	349.04	0.00	590.00	590.00	0.00	375.00	375.00	0.00	0.00	0.00	0.00
	Merit Scholarship	10.00	10.00	0.00	1.60	1.60	0.00	1.60	1.60	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	<b>Total for Education</b>	<b>6489.00</b>	<b>6489.00</b>	<b>.00</b>	<b>1431.54</b>	<b>1431.54</b>	<b>.00</b>	<b>2172.88</b>	<b>2172.88</b>	<b>.00</b>	<b>1579.60</b>	<b>1579.60</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>282 HEALTH</b>															
	Drinking Water Wells	100.00	100.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	<b>Total for Health</b>	<b>100.00</b>	<b>100.00</b>	<b>.00</b>	<b>4.00</b>	<b>4.00</b>	<b>.00</b>	<b>4.00</b>	<b>4.00</b>	<b>.00</b>	<b>4.00</b>	<b>4.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>283 HOUSING</b>															
	Finance Assistance for House Buildings	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Housing</b>	<b>80.00</b>	<b>80.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
	<b>800 OTHER EXPENDITURE</b>															
	Estt. Grant To M.P. ACDC	100.00	100.00	0.00	24.00	24.00	0.00	30.00	30.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00
	Const. Of Hostel Building	960.00	960.00	0.00	112.00	112.00	0.00	250.00	250.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
	Building Training Centres	74.00	74.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	15.00
	Professionalisation of unclean occupations	20.00	20.00	0.00	0.80	0.80	0.00	1.00	1.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Civil Rights Protection Act (Establishment of Cell)	40.00	40.00	0.00	6.40	6.40	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Eredication of untouchability (Prize to Gram Panchayats)	15.00	15.00	0.00	2.64	2.64	0.00	3.00	3.00	0.00	2.70	2.70	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont.	New	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Publicity/Extention scheme to remove untouchability(organisation of Sadbhavana Shivirs)	20.00	20.00	0.00	4.00	4.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Studies through T.R.T. and other Institution for S.Cs.	2.00	2.00	0.00	0.08	0.08	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Guru Ghasidas Dalit Utthan Awards	2.00	2.00	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Mass Marriage scheme for S.Cs	3.00	3.00	0.00	0.08	0.08	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
	Scheme to promote Intercaste Marriages	10.00	10.00	0.00	3.20	3.20	0.00	8.00	8.00	0.00	3.20	3.20	0.00	0.00	0.00	0.00
	Development of S.C. Colonies	40.00	40.00	0.00	0.80	0.80	0.00	8.00	8.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Incentive for Local Dais	8.00	8.00	0.00	1.60	1.60	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Scheme for Assistance to S.Cs	20.00	20.00	0.00	1.60	1.60	0.00	2.00	2.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Strengthening Of Administration And Protection Cell	200.00	200.00	0.00	16.00	16.00	0.00	40.00	40.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Special Mobile Courts	45.00	45.00	0.00	5.60	5.60	0.00	7.00	7.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Scheme of Liberation and Rehabilitation of scavengers (Loan & Margin money)	0.00	0.00	0.00	122.40	122.40	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00
	<b>Total for Other Expenditure</b>	<b>1559.00</b>	<b>1559.00</b>	<b>.00</b>	<b>313.28</b>	<b>313.28</b>	<b>.00</b>	<b>530.28</b>	<b>530.28</b>	<b>.00</b>	<b>815.30</b>	<b>815.30</b>	<b>.00</b>	<b>685.00</b>	<b>685.00</b>	<b>685.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure->		<-----Proposed Outlay----->		Of which		Capital	Content		
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
02	WELFARE OF SCHEDULED TRIBES															
001	DIRECTION & ADMINISTRATION															
	Staff for Construction Works	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Financial cell for associated finance	25.00	25.00	0.00	9.60	9.60	0.00	9.60	9.60	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Strengthening of Administra- tion	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Replacement of Old Vehicles	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction and Administration	0.00	0.00	0.00	0.80	0.80	0.00	0.80	0.80	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Planning units	0.00	0.00	0.00	16.01	16.01	0.00	27.00	27.00	0.00	28.00	28.00	0.00	0.00	0.00	0.00
	<b>Total for Direction &amp; Administration</b>	<b>425.00</b>	<b>25.00</b>	<b>400.00</b>	<b>26.41</b>	<b>26.41</b>	<b>.00</b>	<b>37.40</b>	<b>37.40</b>	<b>.00</b>	<b>39.00</b>	<b>39.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
102	ECONOMIC DEVELOPMENT															
	Beneficiary Oriented Economic Programme	25.00	25.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Sandighth Daithwa Nivaran Nidhi	5.00	5.00	0.00	1.64	1.64	0.00	1.64	1.64	0.00	1.65	1.65	0.00	0.00	0.00	0.00
	<b>Total for Economic Development</b>	<b>30.00</b>	<b>30.00</b>	<b>.00</b>	<b>9.64</b>	<b>9.64</b>	<b>.00</b>	<b>9.64</b>	<b>9.64</b>	<b>.00</b>	<b>9.65</b>	<b>9.65</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->						Of which Capital Content					
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
190	ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS															
	Vanya Prakashan	25.00	25.00	0.00	2.40	2.40	0.00	2.40	2.40	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Non-official Organisations, running schools, hcstels etc.	650.00	650.00	0.00	203.00	203.00	0.00	503.00	503.00	0.00	600.00	600.00	0.00	0.00	0.00	0.00
	M.P. Council for Employment and Training	25.00	25.00	0.00	2.40	2.40	0.00	2.40	2.40	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Remuneration for coaching for competitive exam.	10.00	10.00	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	Antyavasai Sahakari Vikas Nigam	25.00	25.00	0.00	3.20	3.20	0.00	3.20	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Udyami Vikas Sansthan	25.00	25.00	0.00	3.20	3.20	0.00	3.20	3.20	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	Jashpur Sarvathomukhi Vikas Pradhikaran	15.00	15.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.50	13.50	0.00	0.00	0.00	0.00
	Total for Assistance to Public Sector & Other Undertakings	775.00	775.00	.00	217.60	217.60	.00	517.60	517.60	.00	625.00	625.00	.00	.00	.00	.00
277	EDUCATION															
	State Scholarship	5500.00	5500.00	0.00	810.00	810.00	0.00	1050.00	1050.00	0.00	1050.00	1050.00	0.00	0.00	0.00	0.00
	Merit Scholarship	39.00	39.00	0.00	6.58	6.58	0.00	6.58	6.58	0.00	6.50	6.50	0.00	0.00	0.00	0.00
	Reimbursement of tuition and Board examination fees	300.00	300.00	0.00	84.00	84.00	0.00	84.00	84.00	0.00	110.00	110.00	0.00	0.00	0.00	0.00
	Free supply of Text books to students of class-I & II	400.00	400.00	0.00	88.60	88.60	0.00	88.60	88.60	0.00	80.00	80.00	0.00	0.00	0.00	0.00
	Teaching through tribal dia- lects	50.00	50.00	0.00	2.40	2.40	0.00	2.40	2.40	0.00	2.50	2.50	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content						
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Ashrams	2000.00	2000.00	0.00	872.00	872.00	0.00	872.00	872.00	0.00	880.00	880.00	0.00	0.00	0.00	0.00
	Hostels	2000.00	2000.00	0.00	766.76	766.76	0.00	766.76	766.76	0.00	800.00	800.00	0.00	0.00	0.00	0.00
	Chhatra Grihas	85.00	85.00	0.00	14.43	14.43	0.00	14.43	14.43	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Students welfare fund/Award to meritorious students	75.00	75.00	0.00	8.30	8.30	0.00	8.30	8.30	0.00	8.50	8.50	0.00	0.00	0.00	0.00
	Saraswati Sangam Libraries	25.00	25.00	0.00	2.40	2.40	0.00	2.40	2.40	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Industrial Training Institute	60.00	60.00	0.00	7.19	7.19	0.00	7.19	7.19	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Patwari Training	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Construction of buildings through departmental agencies	1400.50	1400.50	0.00	106.13	106.13	0.00	106.13	106.13	0.00	50.00	50.00	0.00	50.00	50.00	50.00
	Construction of building through PWD	51.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Special repairs and MOWs	390.00	390.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Book Bank	0.00	0.00	0.00	8.00	0.00	8.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	<b>Total for Education</b>	<b>12380.50</b>	<b>12380.50</b>	<b>.00</b>	<b>2817.79</b>	<b>2809.79</b>	<b>8.00</b>	<b>3051.79</b>	<b>3049.79</b>	<b>2.00</b>	<b>3044.50</b>	<b>3044.50</b>	<b>.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>282 HEALTH</b>															
	<b>283 HOUSING</b>															
	Construction of teachers quarters	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for Housing</b>	<b>200.00</b>	<b>200.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont.	New	<-----Budgeted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
	Indira Gandhi Award	12.50	12.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Birsa Munda Adivasi Sewa Award	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Welfare of Migrant Labourers	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Legal aid	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Community Marriages	10.00	10.00	0.00	0.80	0.80	0.00	0.80	0.80	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Jeeps for T.D. Blocks(for POL and Maint.)	185.00	185.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	Other Plan Expenditure	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Preservation and Development of Tribal culture	20.00	20.00	0.00	3.28	3.28	0.00	3.28	3.28	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	Popularisation of departmen- tal scheme	30.00	30.00	0.00	4.80	4.80	0.00	4.80	4.80	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Rahat Yojana	75.00	75.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
	Local Development works	500.00	500.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
	State share on CSP scheme	1010.00	1010.00	0.00	291.40	71.40	220.00	291.40	71.40	220.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	51.85	248.15	300.00	51.85	51.85
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00	59.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.35	1.35	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>1882.50</b>	<b>1882.50</b>	<b>.00</b>	<b>374.28</b>	<b>154.28</b>	<b>220.00</b>	<b>374.28</b>	<b>154.28</b>	<b>220.00</b>	<b>705.85</b>	<b>257.70</b>	<b>448.15</b>	<b>500.00</b>	<b>51.85</b>	<b>51.85</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						-----Annual Plan 1995-96 -----					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<<Anticipated Expenditure->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
03	WELFARE OF BACKWARD CLASSES															
	Lump Sum Provision For Other Schemes	21.50	21.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Of Buildings For Pre-Examination Trg. Centres	70.45	70.45	0.00	15.20	0.00	15.20	15.20	0.00	15.20	47.00	47.00	0.00	47.00	47.00	47.00
001	DIRECTION & ADMINISTRATION															
	Direction And Administration	19.20	19.20	0.00	7.60	7.60	0.00	7.60	7.60	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Strengthening Of District Offices	41.05	0.00	41.05	6.50	0.00	6.50	2.41	0.00	2.41	6.00	0.00	6.00	0.00	0.00	0.00
	Audit Cell	0.00	0.00	0.00	3.00	0.00	3.00	1.00	0.00	1.00	3.00	0.00	3.00	0.00	0.00	0.00
Total for Direction & Administration		60.25	19.20	41.05	17.10	7.60	9.50	11.01	7.60	3.41	14.00	5.00	9.00	.00	.00	.00
102	ECONOMIC DEVELOPMENT															
	Grant To Semi Govt. Organisa- tions For The Dev. Of Back- ward Classes Artisans	831.55	0.00	831.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant to Voluntary Organisa- tions	33.90	0.00	33.90	0.00	0.00	0.00	2.00	0.00	2.00	5.00	0.00	5.00	0.00	0.00	0.00
Total for Economic Development		865.45	.00	865.45	.00	.00	.00	2.00	.00	2.00	5.00	.00	5.00	.00	.00	.00
277	EDUCATION															
	Prematric Scholarships	4148.40	4148.40	0.00	500.00	500.00	0.00	694.34	694.34	0.00	725.00	725.00	0.00	0.00	0.00	0.00
	Postmatric Scholarships	4089.85	4089.85	0.00	892.85	892.85	0.00	992.85	992.85	0.00	1010.00	1010.00	0.00	0.00	0.00	0.00
	Merit Scholarships	10.55	0.00	10.55	0.00	0.00	0.00	0.00	0.00	0.00	2.20	0.00	2.20	0.00	0.00	0.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<--Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Establishment Of Post Metric Hostels (Nostel Facilities)	94.00	0.00	94.00	6.09	0.00	6.09	2.09	0.00	2.09	5.40	0.00	5.40	0.00	0.00	0.00
	Upgradation Of CWCS	10.40	10.40	0.00	1.69	1.69	0.00	1.69	1.69	0.00	2.90	1.80	1.10	0.00	0.00	0.00
	Strengthening Of Pre Examina- tion Training Centres	40.00	0.00	40.00	12.52	0.00	12.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Reimbursement of Board Exam Fee for Banjara Students	21.50	0.00	21.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ashrams & Hostels	16.50	16.50	0.00	3.66	3.66	0.00	3.66	3.66	0.00	5.50	2.00	3.50	0.00	0.00	0.00
	Scholarship To The Girls Of Class 3 To 5	312.00	0.00	312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Education		8743.20	8265.15	478.05	1416.81	1398.20	18.61	1694.63	1692.54	2.09	1751.00	1738.80	12.20	.00	.00	.00
282	HEALTH															
283	HOUSING															
800	OTHER EXPENDITURE															
	a) All India Pre-Examination Trg.Centre Raipur & Additinal Staff In Hostel	48.25	48.25	0.00	11.30	11.30	0.00	11.30	11.30	0.00	7.00	4.00	3.00	0.00	0.00	0.00
	b) State Level Pre-Examinati- on Trg.Centre Bhopal & Addit- ional Staff In Hostel	0.00	0.00	0.00	16.54	14.94	1.60	16.54	14.94	1.60	12.00	8.00	4.00	0.00	0.00	0.00
	P.E.T.,P.M.T. & P.A.T. Coaching	18.35	18.35	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure-->		<-----Proposed Outlay----->		Of which		Capital	Content		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Removal Of Social Evils & a Post of Photographer	35.05	35.05	0.00	41.90	41.40	0.50	41.90	41.40	0.50	15.00	15.00	0.00	0.00	0.00	0.00
	Research & Evaluation Cell	30.50	30.50	0.00	8.15	8.15	0.00	8.15	8.15	0.00	9.00	6.50	2.50	0.00	0.00	0.00
	Grant To Private Instituti- ons & Universities for pre- Examination Training	30.00	0.00	30.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision For State Backward Classes Commission	0.00	0.00	0.00	0.00	0.00	0.00	21.75	21.75	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	M.P. Pichhra varg vitta evam vikas nigan	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Other Expenditure		162.15	132.15	30.00	104.89	90.79	14.10	124.64	112.54	12.10	83.00	73.50	9.50	.00	.00	.00
Total for WELFARE OF SC/ST/OBC		34155.00	32340.45	1814.55	6799.72	6514.31	285.41	8600.05	8343.25	256.80	8774.00	8290.15	483.85	1282.00	833.85	833.85

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 26 2230 00	LABOUR & EMPLOYMENT															
01	LABOUR															
101	INDUSTRIAL RELATIONS															
	Strengthening of Ind.relation mach.Setting up five Labour offices.	35.00	35.00	0.00	10.06	0.00	10.06	0.00	0.00	0.00	15.50	0.00	15.50	0.00	0.00	0.00
	Stren.of Ind.Relation Mach. Setting up of labour office at Bastar	30.00	30.00	0.00	9.07	9.07	0.00	7.73	7.73	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Strengthening of Industrial Relation Implementation of Bidi&Cigar Acts	0.00	0.00	0.00	7.10	0.00	7.10	0.00	0.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	Streng.of Ind.Relation Mach. Setting up of an labour office at Khargone	20.00	20.00	0.00	8.10	8.10	0.00	6.35	6.35	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Stren.of Ind. Relation Imple. of Bidi & Cigar Act.	0.00	0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Industrial Relations		85.00	85.00	.00	41.33	17.17	24.16	14.08	14.08	.00	29.00	13.50	15.50	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102	WORKING CONDITIONS & SAFETY															
	Stre.of Ind. Health & Safety	50.00	50.00	0.00	3.50	3.50	0.00	2.68	2.68	0.00	4.40	4.40	0.00	0.00	0.00	0.00
	Mec.Dev. necessary Inspectors															
	& providing inspection kits															
	Stren.of the Admn.of Ind.	50.00	50.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
	Health Safety setting up of t															
	he Jt. Dir. Off.at Jabalpur.															
Total for Working Conditions & Safety		100.00	100.00	.00	8.50	3.50	5.00	2.68	2.68	.00	6.40	4.40	2.00	.00	.00	.00
103	GENERAL LABOUR WELFARE															
	Indira Kriahi Shramik Durgh-	25.00	25.00	0.00	0.80	0.80	0.00	2.00	2.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	atna Kshatipurti Yojana															
	Child and Women Welfare call	19.00	19.00	0.00	4.60	4.60	0.00	3.73	3.73	0.00	4.60	4.60	0.00	0.00	0.00	0.00
Total for General Labour Welfare		44.00	44.00	.00	5.40	5.40	.00	5.73	5.73	.00	8.60	8.60	.00	.00	.00	.00
112	REHABILITATION OF BONDED LABOUR															
	Rehabilitation of Bonded	100.00	100.00	0.00	19.07	19.07	0.00	19.07	19.07	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Labour (50:50% State &															
	Central)															
Total for Rehabilitation of Bonded Labour		100.00	100.00	.00	19.07	19.07	.00	19.07	19.07	.00	20.00	20.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<Eighth Plan 92-97 Outlay>			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
02	EMPLOYMENT															
001	DIRECTION & ADMINISTRATION															
	Direction And Administration Including research Survey & Statistics	12.31	12.31	0.00	2.74	2.74	0.00	2.66	2.66	0.00	2.74	2.74	0.00	0.00	0.00	0.00
	Direction & Administration	23.00	23.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Total for Direction & Administration	35.31	35.31	.00	6.74	6.74	.00	6.66	6.66	.00	6.74	6.74	.00	.00	.00	.00
004	RESEARCH, SURVEY & STATISTICS															
	Manpower Survey	2.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Total for Research, Survey & Statistics	2.00	2.00	.00	1.00	1.00	.00	1.00	1.00	.00	2.00	2.00	.00	.00	.00	.00
101	EMPLOYMENT EXCHANGES															
	Coaching-Cum-Guignance Centre For SC/ST/Applicants At Ujjain.	9.57	9.57	0.00	2.00	2.00	0.00	1.90	1.90	0.00	2.24	2.24	0.00	0.00	0.00	0.00
	Estt.Of University Emp. Infor- mation & Guidance Bureau At Bilaspur During 1992-93.	10.91	0.00	10.91	2.21	2.21	0.00	2.02	2.02	0.00	2.10	2.10	0.00	0.00	0.00	0.00
	Computerisation Of Emp.Ex. Dewas & hoshangabad During 1992-93 Und.Centra.Spons.Sche	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
	Self Employment Promotion Cell At Employment Exchange, Raipur & Ujjain	36.59	36.59	0.00	4.99	4.99	0.00	4.49	4.49	0.00	4.65	4.65	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Mobile Unit Of Rural Employ. Bure.AtKukchhi & konda.And Sub Emp.Ex At Sheo.Eatt.Emp. Vocational Guidance Unit At Employment Exs.Hoshangabad & Dewas.	27.70	27.70	0.00	5.80	5.80	0.00	5.62	5.62	0.00	6.40	6.40	0.00	0.00	0.00	0.00
	Estt.Of Employment Informat. & Coaching-Cum-Guid Centre For ST/SC Applican.Jagdapur. Computerisation Of Employ. Exch.Durg,Raipur,Jabalpur, Bpl,Indore,Gwali.Rewa,b.Sa.U. Computerisation Of Employment Exchanges satna,& Betul During 1992-93.	11.81	11.81	0.00	2.89	2.89	0.00	2.79	2.79	0.00	2.98	2.98	0.00	0.00	0.00	0.00
	Estt. of Emp. Exch. Office at Kunker	0.00	0.00	0.00	4.35	4.35	0.00	2.92	2.92	0.00	3.40	3.40	0.00	0.00	0.00	0.00
	Estt. of Emp. Exch. Office at Neemuch	0.00	0.00	0.00	5.02	5.02	0.00	4.00	4.00	0.00	5.88	5.88	0.00	0.00	0.00	0.00
	Estt. of Emp. Exch. Office at Neemuch	7.76	0.00	7.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. of Emp. Exch. Office at Kunker	0.00	0.00	0.00	0.00	0.00	0.00	1.60	0.00	1.60	1.36	1.36	0.00	0.00	0.00	0.00
	Estt. of Emp. Exch. Office at Neemuch	0.00	0.00	0.00	0.00	0.00	0.00	1.70	0.00	1.70	0.95	0.95	0.00	0.00	0.00	0.00
	<b>Total for Employment Exchanges</b>	<b>137.69</b>	<b>119.02</b>	<b>18.67</b>	<b>27.26</b>	<b>27.26</b>	<b>.00</b>	<b>27.34</b>	<b>24.04</b>	<b>3.30</b>	<b>30.26</b>	<b>30.26</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-->			<-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure-->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
	Soft Loan Schemes	215.00	215.00	0.00	32.00	32.00	0.00	32.00	32.00	0.00	35.00	35.00	0.00	35.00	35.00	35.00
	Job Guaranteed Schemes	16.00	16.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Setwin	4.00	4.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	<b>Total for Other Expenditure</b>	<b>235.00</b>	<b>235.00</b>	<b>.00</b>	<b>35.00</b>	<b>35.00</b>	<b>.00</b>	<b>35.00</b>	<b>35.00</b>	<b>.00</b>	<b>38.00</b>	<b>38.00</b>	<b>.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
03	TRAINING															
003	TRAINING OF CRAFTSMEN & SUPERVISORS															
	Continuation Of I.T.I. Durg Opened In 1985-86	28.00	28.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Continuation Of ITI Raipur Opened In 1987-88	10.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
	Continuation Of ITI Mahesam- und,Itarsi & Baloda Bazar Opened In 1987-88	73.37	73.37	0.00	38.00	38.00	0.00	38.00	38.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
	Continuation Of ITI Majholi Opened In 1987-88	12.00	12.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00
	Continuation Of Regional Offices	48.00	48.00	0.00	19.00	0.00	19.00	19.00	0.00	19.00	22.00	22.00	0.00	0.00	0.00	0.00
	Continuation Of 3 Posts Of Registrar	1.00	1.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Continuation Of 5 Rural ITI's At Berasia,Budhni,Karhi,Balod & Amerpatan	80.00	80.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	Continuation Of Plastic Proc- essing Operator Trade Person	8.00	8.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	At ITI Indore															
	Continuation Of Biral Short Hand Trade For Handicapped Person At ITI Indore	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Continuation Of ITI Kannod Distt. Dewas	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Purchase Of Machines Tools & Equipments For 5 Rural ITI's	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00	50.00	5.00	0.00	5.00	0.00	0.00	0.00
	Creation Of Addl. Staff At ITI's As Per Norms	23.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Addl. Staff At Directorate, Jabalpur As Per Norms	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Addl. Staff Of 8 Regional Offices	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Mod.Mach. & Deficient Mach. Of ITI 13 Distt.	45.52	0.00	45.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening Of Modern Trades Of ITI's 9 Distt.	68.00	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment Of ITI Mandasaur And Burhanpur (Khandwa)	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening Of New Trade For Minority Community At MITI Bhopal	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Furniture & Fans In 7 ITI's	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Drinking Water in ITI's	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Payment Of Rent Of Institute	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
	Hotel Management Gwal.& Cons. Of IMM Building At Gwalfor															
	Modernisation Of Equipts In 18 ITI's In M.P.	163.18	0.00	163.18	78.01	0.00	78.01	78.01	0.00	78.01	131.14	0.00	131.14	0.00	0.00	0.00
	Estt. of Equip. Maintenance Workshop/Cell In ITI's	45.82	0.00	45.82	6.10	4.75	1.35	6.10	4.75	1.35	6.00	6.00	0.00	0.00	0.00	0.00
	Provision Of Audio Visual Aids In 21 ITI's	2.40	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00
	Introduction New Modern Trades In 11 ITI's	101.08	0.00	101.08	11.88	11.88	0.00	11.88	11.88	0.00	18.00	18.00	0.00	0.00	0.00	0.00
	Opening Of New Trades Under Self Employment Scheme	7.35	0.00	7.35	2.25	1.35	0.90	2.25	1.35	0.90	2.00	2.00	0.00	0.00	0.00	0.00
	Estt. Of Related Instruction Centre At Satna & Dewas	24.50	24.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Estt. Of. A.V.T.S. At ITI Indore	22.45	22.45	0.00	1.05	1.05	0.00	1.05	1.05	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	Estt. Of 10 Women ITI's	181.50	181.50	0.00	35.50	35.50	0.00	35.50	35.50	0.00	35.00	35.00	0.00	0.00	0.00	0.00
	Introduction Of New Modern Trades In Existing 5 Witis.	71.00	0.00	71.00	7.75	7.75	0.00	7.75	7.75	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Cont. of State Project Imple- mentation Unit At Directorate Jabalpur	25.81	25.81	0.00	3.53	3.53	0.00	3.53	3.53	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Cont. Of Const. Of Building Of ITI Durg,Raghogarh,Seoni, Khargone & Raipur	50.17	50.17	0.00	66.64	66.64	0.00	66.64	66.64	0.00	60.00	60.00	0.00	70.00	70.00	70.00
	Civil Works (World Bank Scheme)	0.00	0.00	0.00	65.75	65.75	0.00	65.75	65.75	0.00	100.00	100.00	0.00	79.88	79.88	79.88
	Continuation Of ITI Jhabue Opened In 1984-85	36.00	36.00	0.00	14.00	14.00	0.00	14.00	14.00	0.00	13.00	13.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----Anticipated Expenditure-->		<-----Proposed Outlay----->		Of which Capital Content							
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Continuation Of ITI Kasdol & Umeria Opened In 1987-88	86.00	86.00	0.00	28.00	28.00	0.00	28.00	28.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	Cont. Of Rural ITI's At Jagdalspur, Dhar & Anuppur Opened In 1990-91	88.00	88.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00
	Cont. Of Post Of Accountant At ITI's	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Cont. Of 2 Posts Of Supdt. Training At Directorate, Jabalpur	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Cont. Of Modern Trades Opened At ITI Jhabua, Rajnandgaon & Seoni	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	Purchase Of Deficient Machines In ITI's	34.00	0.00	34.00	2.50	0.00	2.50	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Machines, Tools & Equipments For 3 Rural ITI's	0.00	0.00	0.00	2.50	0.00	2.50	2.50	0.00	2.50	20.00	0.00	20.00	0.00	0.00	0.00
	Purchase Of Furniture And Fans In ITI's	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Addl. Staff At ITI's As Per Norms	30.00	0.00	30.00	3.00	0.00	3.00	3.00	0.00	3.00	2.80	0.00	2.80	0.00	0.00	0.00
	Creation Of Addl. Staff At Directorate As Per Norms	20.00	0.00	20.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00
	Introduction Of Modern Trades In ITI's	122.05	0.00	122.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of New ITI At Hata, Korba And Kanker	141.72	0.00	141.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	Eighth Plan 92-97 Outlay-><-----			Annual Plan 1994-95----->						Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay-----><-----		<-----Anticipated Expenditure--><-----		<-----Proposed Outlay-----><-----		Of which Capital Content					
					Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Modernisation Of Machines Equipts, in 3 ITI's Ambikapur, Shahdol & Raigarh	27.20	0.00	27.20	133.64	0.00	133.64	133.64	0.00	133.64	98.82	0.00	98.82	0.00	0.00	0.00
	Cont. Of ITI Shajapur And 32 Seats Of ITI Gwalior	30.00	30.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00
	Estt. Of 2 Rural ITI's At Shajapur & Balaghat	30.00	30.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	32.32	20.00	12.32	0.00	0.00	0.00
	Opening Of Computer Trade At ITI Shajapur & Balaghat	18.00	18.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Cont. Of Modern Trades Opened At ITI Shajapur	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Cont. Of Posts Of Office Supdt. & Accountant At ITI Rewa, Sagar, Satna, Damoh	0.00	0.00	0.00	2.40	2.40	0.00	2.40	2.40	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Purchase Of Deficient Machines Tools & Equipts In ITI's	5.60	0.00	5.60	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase Of Furniture And Fans in ITI's	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Creation Of Addl. Staff At Directorate As Per Norms	16.00	0.00	16.00	2.00	0.00	2.00	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	0.00
	Creation Of Addl. Staff At ITI's As Per Norms	33.28	0.00	33.28	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00
	Introduction Of Modern Trades At ITIs Datia, Raisen, Shajapur, Manjholi, Panna & Shivpuri	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estt. Of ITI At Dabra Distt. Gwalior	71.00	0.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Cont.	New	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->			Of which Capital Content				
1	2	3	4	5	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
	Modernisation Of Machines & Equipments In ITI's	0.00	0.00	0.00	60.00	0.00	60.00	60.00	0.00	60.00	61.92	0.00	61.92	0.00	0.00	0.00
	Establishment Of Research Cum Dev. Cell Of Directorate Jabalpur	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening of Computer Trades at MITI, Bhopal & Jabalpur	12.00	12.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
	Estt. of ITI Manasa & Deosar	0.00	0.00	0.00	62.00	0.00	62.00	62.00	0.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction of building of ITI Jhabua	0.00	0.00	0.00	14.12	14.12	0.00	14.12	14.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening of new ITI at Asok-nagar & Bioara	0.00	0.00	0.00	57.76	0.00	57.76	57.76	0.00	57.76	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00	38.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
	<b>Total for Training of Craftsmen &amp; Supervisors</b>	<b>2258.00</b>	<b>867.20</b>	<b>1390.80</b>	<b>989.88</b>	<b>483.22</b>	<b>506.66</b>	<b>989.88</b>	<b>483.22</b>	<b>506.66</b>	<b>1089.00</b>	<b>581.00</b>	<b>508.00</b>	<b>149.88</b>	<b>149.88</b>	<b>149.88</b>

102 APPRENTICESHIP TRAINING

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	OTHER EXPENDITURE															
	Const. Of Building Of ITI Singrauli, Jhabua, Kasdol & Umaria	50.00	10.00	40.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	0.00	0.00	0.00
	Total for Other Expenditure	50.00	10.00	40.00	5.00	5.00	.00	5.00	5.00	.00	2000.00	.00	2000.00	.00	.00	.00
	Total for LABOUR & EMPLOYMENT	3047.00	1597.53	1449.47	1139.18	603.36	535.82	1106.44	596.48	509.96	3230.00	704.50	2525.50	184.88	184.88	184.88
2 27 2235 00	SOCIAL SECURITY & WELFARE															
02	SOCIAL WELFARE															
001	DIRECTION AND ADMINISTRATION															
	Direction & Administration	1330.00	1330.00	0.00	175.00	175.00	0.00	175.00	175.00	0.00	185.00	185.00	0.00	0.00	0.00	0.00
	Bal Bhawan	66.82	66.82	0.00	9.00	9.00	0.00	9.00	9.00	0.00	20.00	20.00	0.00	10.00	10.00	10.00
	Strengthening of Directorate	167.65	167.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Direction and Administration	37.00	37.00	0.00	2.18	2.18	0.00	2.18	2.18	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Total for Direction and Administration	1601.47	1601.47	.00	186.18	186.18	.00	186.18	186.18	.00	207.00	207.00	.00	10.00	10.00	10.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						-----Annual Plan 1995-96-----								
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure----->			<-----Proposed Outlay----->			Of which Capital Content					
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
101	WELFARE OF HANDICAPPED																		
	Welfare of Handicapped	339.00	324.00	15.00	176.96	176.96	0.00	176.96	176.96	0.00	208.50	178.90	29.60	8.00	4.00	4.00			
	Total for Welfare of Handicapped	339.00	324.00	15.00	176.96	176.96	.00	176.96	176.96	.00	208.50	178.90	29.60	8.00	4.00	4.00			
102	CHILD WELFARE																		
	Family Atmosphere to orphans	10.00	10.00	0.00	4.80	4.80	0.00	4.80	4.80	0.00	4.80	4.80	0.00	0.00	0.00	0.00			
	Construction of Bal sankshan Grah	300.90	300.90	0.00	25.00	25.00	0.00	25.00	25.00	0.00	30.00	30.00	0.00	30.00	30.00	30.00			
	Creaches for Children or Working Women	44.03	44.03	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00			
	Mobile Greaches	10.00	10.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00			
	Establishment of Bal Bhawan	210.00	210.00	0.00	5.00	5.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.50			
	Child Welfare (Welfare Fund)	4.00	4.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00			
	Total for Child Welfare	578.93	578.93	.00	40.80	40.80	.00	32.30	32.30	.00	41.30	41.30	.00	30.50	30.50	30.50			
103	WOMENS' WELFARE																		
	Construction of Govt. Building and Women Inst. TCPC	393.00	393.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	35.00	35.00	0.00	35.00	35.00	35.00			
	Sewing & Tailoring	140.00	140.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	17.00	17.00	0.00	0.00	0.00	0.00			
	Awareness Camps	148.00	148.00	0.00	27.54	27.54	0.00	27.54	27.54	0.00	20.00	20.00	0.00	0.00	0.00	0.00			
	Inspection of tours for Women	18.50	18.50	0.00	5.00	5.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00			
	Total for Womens' Welfare	699.50	699.50	.00	72.54	72.54	.00	69.04	69.04	.00	73.50	73.50	.00	35.00	35.00	35.00			

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 & PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Budgetted Outlay-----><-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content					
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New			
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
104	WELFARE OF AGED, INFIRM AND DESTITUTE															
	Welfare of Aged, Infirm and destitute	25.00	25.00	0.00	10.75	10.75	0.00	10.75	10.75	0.00	10.00	5.00	5.00	5.00	0.00	0.00
	Total for Welfare of Aged, Infirm and destitute	25.00	25.00	.00	10.75	10.75	.00	10.75	10.75	.00	10.00	5.00	5.00	5.00	.00	.00
105	PROHIBITION															
	Prohibition	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
	Total for Prohibition	5.00	.00	5.00	.00	.00	.00	.00	.00	.00	5.00	.00	5.00	.00	.00	.00
106	CORRECTIONAL SERVICES															
	Correctional Services	260.00	260.00	0.00	124.04	124.04	0.00	124.04	124.04	0.00	128.50	128.50	0.00	66.00	66.00	66.00
	1) Const. & upgradation of Bldg./Institutes Cent. Spons.															
	Total for Correctional Services	260.00	260.00	.00	124.04	124.04	.00	124.04	124.04	.00	128.50	128.50	.00	66.00	66.00	66.00
107	ASSISTANCE TO VOLUNTARY ORGANISATIONS															
	Child Welfare Organisation	299.60	299.60	0.00	61.00	61.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00	0.00	0.00	0.00
	Assistance to Voluntary Organisation	120.00	120.00	0.00	60.50	60.50	0.00	76.50	76.50	0.00	75.13	75.13	0.00	0.00	0.00	0.00
	Working Women Hostel In Rural areas.	41.50	41.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><----->			-----Annual Plan 1994-95----->						<-----Annual Plan 1995-96 ----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Rehabilitation of problem affected distiture Women & grant to education Instt.	158.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education/Health Child labour	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Establishment of Bal Vikas & Rojgar Suchana Kendra	111.20	111.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total for Assistance to Voluntary Organisations</b>		<b>767.30</b>	<b>767.30</b>	<b>.00</b>	<b>121.50</b>	<b>121.50</b>	<b>.00</b>	<b>127.50</b>	<b>127.50</b>	<b>.00</b>	<b>126.13</b>	<b>126.13</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>190 ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>																
<b>200 OTHER PROGRAMMES</b>																
	Mahila Kalyan Kosh	560.00	560.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
<b>Total for Other Programmes</b>		<b>560.00</b>	<b>560.00</b>	<b>.00</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>15.00</b>	<b>15.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>800 OTHER EXPENDITURE</b>																
	Expenditure For New Item	2377.80	2377.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vesya Unmoolan (Jabali)	0.00	0.00	0.00	12.00	0.00	12.00	23.00	0.00	23.00	75.00	75.00	0.00	0.00	0.00	0.00
	Vatsalya	0.00	0.00	0.00	31.50	0.00	31.50	31.50	0.00	31.50	25.00	25.00	0.00	0.00	0.00	0.00
	Information Cum Domentation	0.00	0.00	0.00	15.00	0.00	15.00	10.00	0.00	10.00	1.00	1.00	0.00	0.00	0.00	0.00
	Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Construction of Aganwadis	0.00	0.00	0.00	395.70	0.00	395.70	395.70	0.00	395.70	366.07	366.07	0.00	366.07	366.07	366.07



## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->		<-----Anticipated Expenditure----->		<-----Proposed Outlay----->		Of which Capital Content					
				Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Mahila Arthik Vikas Nigam	255.00	255.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00	0.00	0.00	0.00
	Other Expenditure	22.00	22.00	0.00	15.07	15.07	0.00	15.07	15.07	0.00	8.00	7.00	1.00	0.00	0.00	0.00
	Ayushmati	0.00	0.00	0.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
	DWACRA	0.00	0.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00
	Total for Other Expenditure	2654.80	2654.80	.00	595.27	116.07	479.20	601.27	116.07	485.20	648.07	625.07	23.00	366.07	366.07	366.07
	Total for SOCIAL SECURITY & WELFARE	7491.00	7471.00	20.00	1343.04	863.84	479.20	1343.04	857.84	485.20	1463.00	1400.40	62.60	520.57	511.57	511.57
2236 00	NUTRITION															
02	DISTRIBUTION OF NUTRITIOUS FOOD & BEVERAGES															
101	SPECIAL NUTRITION PROGRAMME															
	Nutrition Distribution in Rural Areas	2635.87	2635.87	0.00	224.64	224.64	0.00	224.64	224.64	0.00	306.90	306.90	0.00	0.00	0.00	0.00
	Nutrition Programme in tribal Areas	4816.34	4816.34	0.00	1252.36	1252.36	0.00	1252.36	1252.36	0.00	1233.10	1233.10	0.00	0.00	0.00	0.00
	Nutrition Programme in Nagri Gandhi Basti area(U.I. CDS+SNP)	4620.13	4620.13	0.00	657.00	657.00	0.00	657.00	657.00	0.00	660.00	660.00	0.00	0.00	0.00	0.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			-----Annual Plan 1994-95-----						<-----Annual Plan 1995-96----->					
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<-----Anticipated Expenditure->			<-----Proposed Outlay----->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Mid-Day-Meal Programme	3327.66	3327.66	0.00	21.00	21.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DWACRA	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Special Nutrition Programme		15400.00	15400.00	.00	2190.00	2190.00	.00	2190.00	2190.00	.00	2200.00	2200.00	.00	.00	.00	.00
800 OTHER EXPENDITURE																
Total for NUTRITION		15400.00	15400.00	.00	2190.00	2190.00	.00	2190.00	2190.00	.00	2200.00	2200.00	.00	.00	.00	.00
Total for SOCIAL SECURITY, WELFARE & NUTRITION		22891.00	22871.00	20.00	3533.04	3053.84	479.20	3533.04	3047.84	485.20	3663.00	3600.40	62.60	520.57	511.57	511.57
2 28 2252 00 OTHER SOCIAL SERVICES																
003 TRAINING																
	M.p.State Training Institute Pachmarhi.	49.00	49.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
Total for Training		49.00	49.00	.00	12.00	12.00	.00	12.00	12.00	.00	15.00	15.00	.00	.00	.00	.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay-><-----Annual Plan 1994-95----->			<-----Annual Plan 1995-96----->											
		Total	Cont.	New	<-----Budgetted Outlay-----><-Anticipated Expenditure->		<-----Proposed Outlay----->		Of which Capital Content							
		Schemes	Schemes	Schemes	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	800 OTHER EXPENDITURE															
	Legal Aid to Poor	208.00	208.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	44.00	44.00	0.00	44.00	44.00	44.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
	Total for Other Expenditure	208.00	208.00	.00	40.00	40.00	.00	40.00	40.00	.00	552.00	52.00	500.00	44.00	44.00	44.00
	Total for OTHER SOCIAL SERVICES	257.00	257.00	.00	52.00	52.00	.00	52.00	52.00	.00	567.00	67.00	500.00	44.00	44.00	44.00
	Total SOCIAL SERVICES	280785.00	241925.83	38859.17	59116.03	53186.27	5929.76	62174.69	55697.00	6476.79	71859.00	62747.41	9111.59	23198.43	19896.43	19896.43

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96 ->					
		Total	Cont. Schemes	New Schemes	<-Budgetted Outlay->			<-Anticipated Expenditure->			<-Proposed Outlay->			Of which Capital Content		
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 00 0000 00	GENERAL SERVICES															
3 42 2056 00	JAILS															
	800 OTHER EXPENDITURE															
	Other Expenditure	182.00	7.00	175.00	17.76	0.00	17.76	20.00	0.80	19.20	22.00	0.00	22.00	22.00	0.00	0.00
	Total for Other Expenditure	182.00	7.00	175.00	17.76	.00	17.76	20.00	.80	19.20	22.00	.00	22.00	22.00	.00	.00
	Total for JAILS	182.00	7.00	175.00	17.76	.00	17.76	20.00	.80	19.20	22.00	.00	22.00	22.00	.00	.00
2058 00	STATIONERY & PRINTING															
	103 GOVERNMENT PRESS															
	Construction of New Press Building Rewa.	102.00	102.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	15.00	15.00	15.00
	New Stationery Building, Bhopal	24.00	24.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	4.00	4.00	0.00	4.00	4.00	4.00
	Purchase of Machine	103.00	103.00	0.00	60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	0.00	70.00	70.00	70.00
	Estt. Expenditure	45.00	45.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Training Programme	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Government Press	288.00	274.00	14.00	90.00	90.00	.00	90.00	90.00	.00	99.00	99.00	.00	89.00	89.00	89.00
	Total for STATIONERY & PRINTING	288.00	274.00	14.00	90.00	90.00	.00	90.00	90.00	.00	99.00	99.00	.00	89.00	89.00	89.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96 (Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			<-Annual Plan 1994-95->						<-Annual Plan 1995-96->					
		Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New	Total	Cont.	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2059 00	PUBLIC WORKS															
01	OFFICE BUILDINGS															
052	MACHINERY & EQUIPMENT															
800	OTHER EXPENDITURE															
	Other Expenditure	7500.00	7500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00
Total for Other Expenditure		7500.00	7500.00	.00	.00	.00	.00	.00	.00	.00	100.00	100.00	.00	100.00	100.00	190.00
Total for PUBLIC WORKS		7500.00	7500.00	.00	.00	.00	.00	.00	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
2070 00	OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)															
003	TRAINING															
	Training	3462.00	3462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	15.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	15.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	20.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	10.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total for Training		3462.00	3462.00	.00	.00	.00	.00	.00	.00	.00	100.00	100.00	.00	90.00	90.00	90.00

## PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95 &amp; PROPOSED OUTLAY FOR THE ANNUAL PLAN 1995-96

(Rs. in Lakhs)

Code	Major Head/ Minor Head of Development	<-Eighth Plan 92-97 Outlay->			Annual Plan 1994-95						Annual Plan 1995-96						
		Total	Cont. Schemes	New Schemes	<-----Budgetted Outlay----->			<--Anticipated Expenditure-->			<-----Proposed Outlay----->			Of which Capital Content			
					Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	800 OTHER EXPENDITURE																
	Special Pool Fund	0.00	0.00	0.00	7318.16	7318.16	0.00	7318.16	7318.16	0.00	8060.00	8060.00	0.00	0.00	0.00	0.00	
	Total for Other Expenditure	.00	.00	.00	7318.16	7318.16	.00	7318.16	7318.16	.00	8060.00	8060.00	.00	.00	.00	.00	
	Total for OTHER ADMINISTRATIVE SERVICES (ACADEMY OF ADMINISTRATION)	3462.00	3462.00	.00	7318.16	7318.16	.00	7318.16	7318.16	.00	8160.00	8160.00	.00	90.00	90.00	90.00	
	Total for GENERAL SERVICES	11432.00	11243.00	189.00	7425.92	7408.16	17.76	7428.96	7408.16	19.20	8381.00	8359.00	22.00	301.00	279.00	279.00	
	GRAND TOTAL - MADHYA PRADESH	1500000.00	1379171.74	120828.26	236842.71	226182.08	10660.63	254958.78	240980.97	13977.81	290000.00	262247.23	27752.77	153701.22	143044.77	143044.77	

## Annexure-II

PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>AGRICULTURE</b>								
1.	Total Cereals	Lakh Tonnes	187.40	151.50	152.00	155.10	141.42	160.00
2.	Total Pulses	-do-	36.60	32.50	33.64	33.50	33.59	35.25
3.	Total Food Grains	-do-	224.00	184.00	185.64	188.60	175.01	195.25
4.	Total Oil Seed	-do-	55.00	39.40	45.76	50.80	32.99	52.40
5.	Sugarcane(Gur)	-do-	2.80	2.20	1.73	2.50	2.20	2.90
6.	Cotton	Lakh Bales	5.90	4.10	4.06	4.50	4.14	4.55
7.	Production of Seed	000'Qtls.	840.00	734.00	553.79	705.90	608.10	827.02
8.	Distribution of Seed	-do-	785.00	594.18	477.03	608.10	535.26	638.02
9.	Fertilizer Distribution (N.P.K.)	Lakh Tonnes	23.00	8.80	7.79	9.90	9.34	9.85
10.	Distribution of Pesticide	M.T	10000	2840	2840	3000	3000	4000
11.	High Yielding Varieties	Lakh Hect.	89.70	79.62	70.91	88.76	69.66	92.70
12.	Installation of Biogas	Nos.	35000	12000	16770	23000	23000	25000

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Achievement	Annual Plan 1994-95 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
13.	Construction of Small Tanks/ Stop Dams	-do-	1225	10/230	15/269	10/230	10/230	14/390
14.	Construction of Wells	Nos.	156300	22900	25208	13000	10000	11500
15.	Sprinkler Set	-do-	15000	1000	533	1000	1000	1000
16.	Tube Wells	-do-	12000	4800	2626	6500	4500	6200
17.	National Watershed Dev. Programme	Hect.	490400	96800	61580	96800	130000	130000
<b>HORTICULTURE</b> -----								
<b>1. Fruit Development Programme</b>								
a-	New Fruit Plantation under Deptt. Schemes	Hect.	489724	14515	16715	14515	14515	7568
b-	New Plantation through Other Sources	Hect.	-	24820	28739	30485	30485	37432
c-	Top Working	Plant in Lakh	25.30	7.72	8.13	7.80	7.80	6.00
d-	Banana Demonstration	Nos.	3700	445	622	320	320	666



Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	e-Plant Raising	Plant in Lakh	6000	118	56	118	118	118
	f-Grapes Cultivation	Hect.	-	30	34	91	91	100
<b>2. Vegetabla Dev. Programme</b>								
	a.Area Extension under Departmental Scheme	Hect.	134194	3635	2786	3369	3369	2641
	b.Area Extension through Other Sources	Hect.	-	15000	26903	12631	13000	15000
	c.Vegetable Seed Distribution	No.of Pkts.	45000	-	-	-	-	-
	d.Potato Demonstration	Nos.	35000	12605	12609	10825	10825	11110
	e.Plant Protection Equipment	Nos.	5200	1031	218	1031	1000	1031
<b>3.Spicas Dev. Programme</b>								
	a.Area Extension Programme	Hect.	134152	17825	17825	19000	20000	20000
	b.Spices Minikits	Nos.	40000	11725	11452	10420	10420	20000

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>4. Floriculture Development</b>								
	a-Area Extension	Hect.	11500	1500	478	2000	2000	2000
	b.Flower Minikits	Nos.	1600	200	196	300	300	185
<b>5. Aromatic and Medicinal Plants</b>								
	a-Area Extension	Hect.	5000	-	204	-	-	-
	b-Distribution of Minikits	Nos.	20000	430	1328	700	700	400
<b>6. Farm Forestry</b>								
	a-Distribution of Plants	Lakh Nos.	15.00	-	3.69	-	-	-
<b>7. Training</b>								
	a-Training of Farmers	Nos.	25000	-	-	-	-	-
	b-Inter Zonal Visit of Farmers	Nos.	3200	-	-	-	-	-

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	c-Training of Staff	Nos.	1000	150	79	250	250	250
	d-Fruit Preservation Training	Nos.	11000	2200	1370	2300	2300	2100
<b>AGRICULTURE MARKETING</b>								
1.	Training of Market Secretaries & other Staff	Person	135	25	25	25	-	13
2.	Establishment of New Market Yards	Nos.	40	8	-	14	-	6
3.	Quality Control Subsidy for purchase of grading equipment	No. of Equip.	355	32	-	35	-	21
4.	Const. of Rural Godowns	Nos.	290	64	-	16	-	24
5.	Drinking Facilities in Tribal Areas	No. of Mandies	17	1	-	3	-	6

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>ANIMAL HUSBANDARY</b>								
<b>1. Live Stock Production</b>								
a-Milk		000' Tonnes	5700	5012	5012	5060	5160	5270
b-Egg		Million	1130	1090	1090	1120	1120	1130
c-Wool		Lakh Kg.	9.40	7.00	7.50	7.84	7.84	7.84
2. Breeding Coverage		Lakh Breedable	34.00	30.72	30.72	30.72	30.72	30.72
3. No. of Insemination Performed with Exotic Bull Semen Per-Annum		Lakh	13.00	3.00	3.00	3.00	3.00	3.50
4. No. of Cross Breed Female Animal		Lakh	1.40	0.32	0.32	0.32	0.32	0.35
5. No. of Broilers		Lakh	2.75	3.50	3.50	3.50	3.50	3.75
6. Veterinary Hospitals		Nos.	100 (Upgradation)	-	-	63 (Upgradation)	63 (Upgradation)	-
7. Veterinary Dispensaries		Nos.	200	-	-	75	-	50

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Annual Plan 1994-95 Achievement	Annual Plan 1994-95 Target	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.
<b>FISHERIES</b> -----							
1.	Fish Production	Tonnes	60000	52000	54529	55000	85000
2.	Fish Seed Production	Million Std.Fry	600	450	460	500	550
<b>F O R E S T</b> -----							
1.	Rural Fuel Wood Plantation (Fuelwood Fodder Project)	Hect.	30000	10500	10070	5500	6000
2.	Rehabilitation of Degraded Forest	Hect.	202908	30200	29623	30000	25000
3.	Soil and Water Conservation	Hect.	5425	700	700	750	750
4.	<b>Minimum Needs Programme (MNP)</b>						
	a-Improved Chulhas Installed	Nos.	240000	21000	10643	50000	50000
	b-Crematoria Installed	Nos.	150	40	25	60	50

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>CO-OPERATION</b>								
1.	Membership of Pry. Societies	No. in Lakh	70.00	65.00	64.88	66.50	66.50	67.00
2.	Coverage	%	92	85	85	87	87	88
3.	Distribution of Short Term Agr. Loan	Rs. in Crore	650	500	419	550	450	500
4.	Distribution of Medium Term Loan	Rs. in Crore	13	10	9.73	8	8	9
5.	Distribution of Long Term Loan	Rs. in Crore	100.00	70.00	40.74	65.00	60.00	65.00
6.	Handling of Agriculture Produce	Rs. in Crore	500	450	350	450	400	450
7.	Distribution of Fertilizer							
	a-Value	Rs. in Crore	400.00	245.35	279.27	262.87	332.30	350.00
	b. Quantity	Lakh Tonnes	4.00	3.50	3.50	3.75	3.50	3.75
8.	Retail Sale of Consumer Goods in Rural Areas	Rs. in Crore	150	200	220	250	250	275

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

**PUBLIC DISTRIBUTION SYSTEM**

1.	Mobile Fair Price Shops	Nos.	100	-	-	4	4	9
2.	Construction of Godown Grid							
	a-Big Godown	-do-	90	20	15	17	-	4
	b-Small Godown	-do-	140	-	-	-	-	-
	c-Shop-cum-Godown	-do-	1993	270	15	200	200	100
3.	New F.P.S.	Nos.	-	375	23	100	100	350
4.	Assistance to Cooperative Societies for							
	a-Constt. of Tanks	Nos.	5000	200	100	200	200	400
	b-Purchase of Drums for Kerosene Distribution	Nos.	80000	-	-	-	-	28000
5.	Fair Price Shops Opened	Nos.	-	375	23	100	100	100

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan		Annual Plan		Annual Plan
			1992-97 Target	1993-94 Target	Achievement	1994-95 Target	Anticipated Achievement	1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>RURAL DEVELOPMENT</b>								
1.	I R D P	No. of Bene. Lakh	15.00	2.59	2.43	2.11	2.11	2.20
2.	TRYSEM	Nos.	-	44096	54111	30998	30998	35000
3.	D.P.A.P.							
	a-Soil Conservation	Hect.	45000	4372	2635	5980	5980	6000
	b-Irrigation	Hect.	2500	1400	968	1155	1155	1200
	c-Afforestation	Hect.	45000	6757	5407	7622	7622	7600
4.	J R Y	} Lakh Mandays	36.84	-	79.99	291.90	291.90	291.90
5.	I J R Y							
6.	E A S							
7.	Gramin Awas Yojna							
	a-Construction of Houses	Nos.	100000	20000	17816	20000	20000	20000
	b.No. of Plots	Nos.	150000	20000	20000	20000	20000	20000
<b>LAND REFORMS</b>								
1.	Consolidation of Holding	No. of Villages	1000	22	144	200	200	200
2.	Allotment of Surplus Land	No. of Persons	600	120	58	120	120	120



**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
3.	Assistance for Land Dev.	No. of Persons	2376	266	116	250	250	120
4.	Bhuadhikar & Rin Pustika	-do-	142857	85713	85713	85713	85713	85713
5.	Construction of Patawari/ RI Quarters	Nos.	1053	65	50	59	59	20
<b>PANCHAYAT</b>								
1.	Panchayat Training	No. of Trainees	1250	250	140	250	250	250
2.	Training of non Officials/ Officials on PRI	-do-	525000/160000	-	-	525000/160000	525000/160000	525000/160000
3.	Panch Sammelan	Nos.	2295	459	-	459	459	505
4.	Prizes to Panchyats for outstanding work	No. of G.P.	275	55	47	55	55	55
5.	Strengthening of Secretarial Assistance to G.P.	-do-	4645	4645	3349	4645	4645	4645
6.	Incentive to Gram Panchayats for Collection of Taxes	-do-	2500	500	12	500	500	500

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan		Annual Plan		Annual Plan
			1992-97 Target	1993-94 Target	Achievement	1994-95 Target	Anticipated Achievement	1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
7.	Grant-in-Aid to J.P. for Constt. of Buildings	No. of Building	293	20	-	20	-	100
8.	Grant-in-Aid to GP/JP for Organising Public Grievances Camps	No. of Camps	1836/ 22000	636/ 7496	-	626/ 7496	-	-
<b>SANJAY GANDHI INSTITUTE FOR TRAINING</b> -----								
1.	Courses	Nos.	50	10	8	10	10	10
2.	Trainees	Nos.	1500	300	326	360	360	360
<b>IRRIGATION (WRD)</b> -----								
<b>1. Major &amp; Medium Irrigation</b>								
	a-Potential-Additional	000' Hect	450.00	60.00	35.00	27.10	27.10	34.10
	b-Utilisation-Additional	-do-	270.00	36.00	22.70	19.00	19.00	21.00

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>2. Minor Irrigation</b>								
	a-Potential-Additional	000' Hect	250.00	45.00	25.60	20.00	20.00	30.00
	b-Utilisation-Additional	-do-	125.00	22.50	13.40	12.00	12.00	20.00
	<b>Total=(A+B)</b>							
	a-Potential-Additional	-do-	700.00	105.00	60.60	47.10	47.10	64.10
	b-Utilisation-Additional	-do-	395.00	58.50	36.10	31.00	31.00	41.00
<b>N.V.D.A.</b> -----								
<b>1. Irrigation</b>								
	a-Bargi Diver- sion Project	Hect.	2735	700	200	300	300	300
	b-Man Project	-do-	5000	-	-	-	-	-
	c-Jobat Project	-do-	1000	-	-	-	-	-
	d-Rani Awanti Bai Sagar Project	Hect./ M.W.	90000/ 90	15000/ 90	20000/ 90	40000/ 90	30000/ 90	40000/ 90

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

**COMMAND AREA DEVELOPMENT**  
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1.	Construction of Field Channels	Hect.	681050	9038	5273	15370	12407	19450
2.	Construction of Water Courses	Hect.	650000	24920	9525	37057	25700	38700

**E N E R G Y**  
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**M.P.E.B.**  
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1.	Addition to Installed Capacity	M.W.	1049.50	252.60	250.00	85.10	84.45	2.65
2.	Energy Generation (M.P.Share)	MKWH	23936	16335	14382	16230	16230	17630
3.	Rural Electrification							
	a-Electrification of Villages (Including MNP)	Nos.	4970	250	751	250	1000	250
	b-Energisation of Pump Sets (Including MNP)	-do-	190000	15000	38478	12000	45000	12000

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>4. Minimum Needs Programme</b>								
	a-Electrification of Villages	Nos	1610	230	485	230	230	220
	b-Energisation of Pump Sets	-do-	2960	2000	242	1400	500	1800
<b>URJA VIKAS NIGAM</b>								
1.	Biogas	Nos.	50	20	8	15	15	2500 Domestic
2.	Biomass (Gasifire)	-do-	-	-	-	4	4	5
<b>3. Solar Thermal</b>								
	a-Water Heating	Nos.	800000	200000	151400	150000	150000	98500 LPD
	b-Solar Cooker	Nos.	80000	15000	29119	15000	15000	17500
<b>4. Solar Photovoltaic</b>								
	a-Street Light	Nos.	-	-	103	90	90	100
	b.Power Pack	Nos.	-	-	1	4	4	1/4 KW
	c-Kuteer Deep	Nos.	-	-	217	130	130	300
5.	Wind Mill Pumps	Nos.	-	-	-	4	4	1 Power Generation Station
6.	Improved Chulha	Nos.	1000000	200000	232793	200000	200000	250000

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
7.	Hydrant	Nos.	-	-	-	2	2	25
8.	Urja Gram	Nos.	30	7	3	2	2	-
9.	Energy	Unit	-	30	45	30	30	50
<b>INDUSTRY &amp; MINING</b>								
<b>1. Large &amp; Medium Industries (Including S.S.I.)</b>								
	a-Estt.of Small Scale Industries	Nos.	125000	17534	18736	17534	17534	18500
	b-Estt.of Large & Medium Ind.	Nos.	250	50	40	50	50	50
<b>2. Handloom</b>								
	a-Production	M.M.	106	94	91	101	101	108
	b-Employment	No.Cum.	194796	165435	146892	176535	176535	187635
<b>3. Powerloom</b>								
	a-Production	M.M.	450.00	350.00	327.23	362.54	362.54	375.08
	b-Employment	No.cum.	75000	66197	63252	67000	67000	67803
<b>4 Industrial Co-operatives</b>								
	a-Production	Rs.lakh	1639.00	1317.00	1331.98	1400.00	1400.00	1483.00
	b-Employment	No.cum	35500	29300	26703	30800	30800	32300
<b>5. Khadi Gramodyog</b>								
	a-Training of Artisans	Nos.	6200	800	330	251	251	1000

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	b-Assistance to Individuals	-do-	15000	1440	518	1800	1800	1920
	c.Production	Rs. in Lakh	35000.00	6500.00	7034.41	8333.70	8400.00	8900.00
	d.Employment	Nos.	160000	3000	1036	3600	3600	3840
<b>6.</b>	<b>Sericulture</b>							
	Production of Cocoon							
	a-Tasar Cocoon	Lakh No.	500	300	387	350	350	350
	b-Mulberry Cocoon	Lakh kg.	26.36	2.50	2.45	3.00	3.00	3.20
	Employment							
	a-Tasar	Lakh No.	0.30	0.18	0.24	0.25	0.25	0.27
	b-Mulberry	-do-	0.30	0.07	0.04	0.07	0.07	0.08
	c-Casual Employment	Lakh Mandays	29.73	4.31	9.25	5.92	5.92	7.00
<b>7.</b>	<b>Leather Development</b>							
	a-Production	Rs.in Lakh	150.00	30.00	33.49	40.00	100.00	120.00
	b-Employment	Persons	80	-	80	80	81	100
	c.Beneficiaries	-do-	8400	1600	1155	1800	1965	4100
<b>8.</b>	<b>Hasta Shilpa</b>							
	a-Training	No.of Craftsman	7760	1112	1475	3830	3890	4280
	b-Jobwork	-do-	2400	300	790	840	840	1000

Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b><u>M I N I N G</u></b>								
	a-Geoglogical Survey and Mapping	Sq.Km.	65000	13000	23670	13500	13500	14000
	b-Pitting & Trenching	Cu.Mtrs	2500	500	77	700	700	750
	c-Drilling	Mtrs.	70000	14000	12346	15000	15000	16000
	d-Sample Analysis	No. of Radicals	125000	25000	47401	25000	25000	30000
<b><u>AVIATION</u></b>								
1.	Construction of Air Strips	Nos.	19	8	4 In Progress	11	4 Complete 9 in Progress	6
<b><u>PUBLIC WORKS DEPTT. (P.V.D.)</u></b>								
1.	Roads	Kms.	4621	620	54 <sup>A</sup>	740	590	594
2.	Major Bridges	Nos.	70	6	3	12	7	10
3.	Medium Bridges	Nos.	-	90	50	141	80	58
4.	Culverts	Nos.	-	1050	670	1084	700	600
5.	Connectivity of Villages							
	a-Above 1500 Population	Nos.	272	20	13	20	15	10
	b-1000 to 1500 Population	Nos.	853	30	26	30	20	17
	c-500 to 1000 Population	Nos.	-	44	44	44	44	25



**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b><u>M.P.S.R.T.C.</u></b>								
1.	Vehicles for Replacement	Nos.	1695	300	121	175	175	175
2.	Renovation of Bus Bodies	Nos.	2230	300	817	215	215	175
<b><u>ADULT EDUCATION</u></b>								
1.	No. of Beneficiary	No. in Lakh	110.00	10.00	3.80	20.00	12.00	20.00
2.	Jan Siksayan Nilayam	Centre	668	468	468	468	468	468
<b><u>SCHOOL EDUCATION</u></b>								
<b>1. Primary</b>								
	a-Pre-Primary School	Nos.	5000	-	300	300	-	300
	b-Opening of Primary School	Nos.	1000	-	-	200	-	400
	c-Opening of New Middle School	Nos.	1000	-	-	200	-	300
	d-Additional Teachers in Middle School	Nos.	5000	-	-	500	-	300

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>2. Secondary</b>								
	a-Opening of New High School	Nos.	500	-	-	-	-	125
	b-Opening of New Higher Sec. School	Nos.	250	-	-	-	-	75
	c-Constt.of High/HSS Buildings	Nos.	80	10	10	-	-	15
	d-Additional Staff in High/HSS School	No.of Teachers	2000	-	-	-	-	-
<b>3. Universalisation of Elementary Education</b>								
<b>Enrolment-I to Vth. (Primary Stage)</b>								
	a-Total	Lakh	25.60	6.00	3.13	6.00	4.00	6.00
	b-Girls	-do-	10.73	3.60	1.40	3.60	2.75	3.60
<b>Enrolment-VI to VIII (Middle Stage)</b>								
	a-Total	Lakh	12.00	3.00	1.84	3.00	2.00	3.00
	b-Girls	Lakh	6.00	1.65	0.82	1.65	1.00	1.65

Annexure-II  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

**PUBLIC HEALTH & FAMILY WELFARE**  
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1.	Strengthening and increase of beds in hospitals attached to Ayurvedic Colleges	Nos/Beds	8/705	4/72	-	-/120	-	1/120
2.	Strengthening of Divisional & District Ayurvedic Offices	Nos.	12	3	-	9	-	9
3.	Strengthening/Opening of Homeopathic Dispensaries	Nos.	200/200	50/-	-	5/-	-	27/-
4.	Strengthening/Opening of Ayurvedic Dispensaries	Nos.	2000/300	26/-	-	165/-	165/-	226/-
5.	Strengthening/Opening of Unani Dispensaries	Nos.	55/170	20/-	5/-	-	-	-
6.	Sub-Centres	Nos.	1277	-	-	-	-	-
7.	P.H.Cs.	Nos.	620	260	-	365	182	220
8.	C.H.Cs.	Nos.	-	-	-	1	1	20

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>PUBLIC HEALTH ENGINEERING</b>								
1.	Coverage of C.P. Villages	Nos.	7912	5397	4112	1285	1285	-
2.	Coverage of Hard Core Villages	Nos.	1336	600	}	}	}	}
3.	Replacement/ Rejuvenation of Handpumps	Nos.	8325	600	}	1851	2981	2981
4.	Augmentation of W.S.S.	Nos.	26178	1200	}	}	}	600
5.	Water Supply Arrangement in Hamlets	Nos.	15000	4000	3764	4734	4734	6880
6.	Guneworm Eradication Programme	No. of T.W.	-	754	790	932	932	Likely to be completed in 94-95
7.	PWSS under Plan/ARWSP	No. of Schemes	800	132	83	100	100	300
8.	KIW Phase-I & II	-do-	203	137	47	100	100	160
9.	Rural Sanitation Programme	No. of latrines	-	15000	18021	30000	30000	30000

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
10.	Ground Water Recharging Conservation Programme	Stop Dam/ Works	-	10 Stopdam	38 works	100 Stopdam	100 Stopdam	200 Schemes
11. Piped Water Supply Under								
	a-Plan/ARWSP	No. of Schemes	800	132	83	100	100	250
	b-KIW-Phase I and II	-do-	203	137	47	100	100	150
12. Urban Sector								
	a-Spillover Schemes of VII Plan Ongoing Schemes and Continuing Schemes	No. of Town/ Schemes	100	35	22	21	21	6
	b-UNSS having no Organised Water Supply (Popu. 20000) under AUNSP	-do-	33	-	-	-	-	85
	c-Urban Sewerage Schemes	-do-	6	3 Partial Work	2 Completed	1 Partial Work	1 Partial Work	1 Partial Work 4 New Schemes

Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b><u>WELFARE SCHEDULED TRIBES</u></b>								
1.	Beneficiary Oriented Economic Programme	No. of Bene.	500	200	170	200	200	200
2.	State Scholarship	No. of Students	950000	740000	787000	790000	838000	800000
3.	Merit Scholarship	No. of Students	1818	1818	1100	1818	1818	1818
4.	Free Supply of Text-Books to Students of I, II Classes	-do-	1000000	725000	651000	785000	747000	785000
<b><u>WELFARE OF SCHEDULED CASTES</u></b>								
1.	Self Employment	No. of Bene.	750	30	25	25	25	25
2.	Agr. Development Programme	No. of Bene.	1000	30	25	25	25	8
3.	Stipend to SC. Trainees in General ITIs.	No. of Trainees	6000	200	120	100	100	100
4.	Postmatric Scholarship	No. of Students	165000	4000	3000	3000	3000	3000
5.	Postmatric Scholarship (Central Sector Scheme)	-do-	500000	72000	72000	75000	75000	75000

Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
6.	State Scholarship	No. of Students	2500000	720000	720000	720000	720000	750000
7.	Grant to Voluntary Organisations to Education Activities	Nos.	50	40	40	42	45	45
8.	Reimbursement of Board Exam. Fee	No. of Students	125000	25000	54723	60000	60000	60000
9.	Merit Scholarship	-do-	1250	200	40	200	200	100
10.	Supply of Free Text-Books to I&II Classes	No. of Sets	3000000	650000	650000	700000	700000	700000
11.	Merit Scholarship to Denotified Tribes/Castes	No. of Students	200	50	-	20	20	20
12.	Postmatric Scholarship for Denotified Tribes/Castes	-do-	250	30	-	15	15	15
13.	State Scholarship for Denotified Tribes/Castes	-do-	50000	16000	13000	16000	16000	16000
14.	Student Welfare Fund	-do-	55000	10000	6000	8000	8000	8000

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
15	Supply of T.V. Sets for Hostels/Ashrams	No. of TV Sets	1000	200	150	200	200	200
16.	Grant to Education Instt. as Discretionary Fund	Works	2500	300	200	300	300	400
17.	Prematric Scholarship for Children of Parents engaged in Unclean Occupation	No. of Students	150000	45000	37000	45000	45000	45000
18.	Purchase of Books for PET/PMT	No. of Books	7500	1500	1300	1500	1500	1500
19.	Remuneration for coaching of S. C. Students	No. of Students	1000	300	-	100	100	100
20.	Drinking Water Wells	No. of Works	1000	100	80	100	100	100
21.	Financial Assistance for House Building	No. of Houses	3000	200	-	-	-	-
22.	Professionalisation of Unclean Occupation	No. of Works	600	100	75	50	50	50



Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
23.	Eradication of Untouchability (Prize to Gram Panchayat)	No. of Panchayats	100	54	45	54	54	54
24.	Mass Marriage Scheme for SCs.	No. of Couples	3000	100	-	100	100	100
25.	Scheme to Promote Inter Caste Marriage	-do-	300	60	120	150	160	160
26.	Development of S.C. Colonies	No. of Works	500	100	-	100	100	100
27.	Incentive to Local Dais	Delivery Cases	15000	3000	2120	3000	3000	3000
28.	Special Mobile Courts	Nos.	10	4	4	4	4	4
29.	Constt. of Hostel Buildings	Nos.	750	125	125	50	50	100
30.	Rehabilitation of Scavengers	No. of Bene.	200000	10000	10000	10000	10000	10000
<b><u>OTHER BACKWARD CLASSES</u></b>								
<b>1. Of Capital Nature</b>								
	a-Constt. of Buildings for Pre-Exam. Training Centre, Hostels, Ashrams	Nos.	2	2	-	2	2	5

Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>2. Economic Programme</b>								
	a-Grant to Semi-Govt. Organisation & Corporation for Development of Backward Class Artisans	No. of Corpr.	9	9	-	9	-	-
<b>3. Educational Programmes</b>								
	a-Pre-Matric Scholarship	No. in Lakh	3.75	3.00	2.76	3.20	3.20	3.50
	b-Postmatric Scholarship	-do-	1.60	1.28	1.31	1.35	1.35	1.40
	c-Merit Scholarship	No. of Students	225	225	-	225	-	110
	d-Postmatric Hostels	No. of Seats	-	400	-	400	400	200
	e-Upgradation of CWCs	Centres/ Seats	7/70	2/20	2/20	2/20	2/20	2/20
	f-Strengthening of Pre-Exam. Training Centres	Nos.	5	5	-	5	-	-
	g-Scholarship to the Girls of Classes 3 to 5th	In Lakh	2.21	1.85	-	1.97	-	-

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

**Other Programme**

a-All India Pre-Exam. Training Centre, Raipur	No. of Students	150	30	24	30	25	30
b-State Level Pre-Exam. Training Centre, Bhopal	No. of Students	500	100	134	100	100	100
c-PET, PMT, PAT Coaching	-do-	18000	3600	3600	7200	7200	8400
d-Removal of Social Evils Prog.	No. of Prog.	150	30	20	30	30	30
e-Research and Evaluation Cell	No. of Students	20	4	2	4	4	4
f-Grant to Private Institution & Universities for Pre-Exam. Training	No. of Students	2500	500	-	500	-	-

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96
			1992-97 Target	Target	Achievement	Target	Anticipated Achievement	Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

**H O U S I N G**

**1. M.P./Housing Board**

a-Construction of Houses	Nos.	14421	2879	2522	2752	1295	2208
b-Development of Plots	Nos.	76919	6482	4183	1238	556	3078

**2. Police Housing**

a-Constt.of Houses for Constables	Nos.	760	-	-	1307	1307	760
b-Constt.of Houses for Officers	Nos.	150	-	-	327	327	150

**URBAN WELFARE**  
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**1. Environmental Improvement of Urban Slums**

a-Grant in aid to SCB for EIUS	No. of Slum Dwellers	228572	29714	28061	29714	29714	32381
b-Grnt.to Urban Local Bodies for the arrangement of Drinking Water and Lavotaries	-do-	76190	49523	59256	69341	59817	68571

**Annexure-II**  
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**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	c-Construction for the arrangement of Drinking Water and Lavotaries in Jhuggi Jhopdi	No. of Slum Dwellers	48953	17904	19752	23114	23114	24000
2.	Resettlement and Rehabilitation	No. of Families	5455	829	488	720	720	40
3.	Group Insurance Scheme	No. of Persons	71428	33333	31586	100000	100000	130000
4.	N.R.Y.	No. of Persons Mandays	40000 3125000	12529 350000	23991 402327	19483 652126	20500 660000	9141 223711
5.	U.B.S.P	No. of Persons	-	157724	62069	155172	155172	310344
<b>URBAN ADMINISTRATION</b>								
1.	Construction of Shops and Markets	Nos.	625	194	-	194	194	194
2.	Other Remunerative Schemes as Bus-Stand, Community Hall etc.	-do-	45	15	11	15	15	15
3.	Construction of Roads	K.M.	387	95	103	95	95	100

Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan	Annual Plan		Annual Plan		Annual Plan
			1992-97 Target	1993-94 Target	Achievement	1994-95 Target	Anticipated Achievement	1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
4.	Other Development Works	Nos.	76	29	29	29	29	29
5.	Construction of Public Latrines and Urinals	Nos.	157	47	7	49	49	50
6.	Conversion of Dry Latrines into Flush Latrines	Noa.	8474	2285	2256	2285	2285	2285
7.	Purchase of Fire Fighters and Other Equipments	-do-	180	36	-	65	22	20
<b>URBAN DEVELOPMENT</b> (Town & Country Planning)								
1.	Plan Preparation	No. of Towns	35	4	1 3-in Progress	6	6	6
2.	Review and Revision of Development Plans	-do-	13	6	1 3-in Progress	5	5	6
3.	Integrated Development of Small & Medium Towns	-do-	45	22	3	13	13	20
4.	Block Loan Schemes	-do-	100	15	1	5	5	3

**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

5.	City Development Infra-structure Scheme	No. of Towns	-	6	-	4	4	4
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**WOMEN & CHILD DEVELOPMENT**

**1. Child Welfare**

a-Family Atmosphere to Orphans	Instt./ Bene.	8/32	8/32	6/24	8/32	6/24	-
b-Constt. of Bal Sanskar Grih & Nari-Niketan	Instt.	7	3	-	3	2	-
c-Creches for Children of Working Women	-do-	25	-	-	-	-	-
d-Mobile Creches	Creches/ Bene.	200/ 40000	182/ 3000	62/ 620	100/ 1000	100/ 1000	100/ 1000
e-Estt. of Balbhawan	Nos.	5	3	-	-	-	1

**2. Women Welfare**

a-Constt. of Govt. Buldgs. and Women Instt. & T.C.P.Cs.	Instt.	9	6	1	-	1	1
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**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	b-Sewing and Tailoring	Centre/ Bene.	10/1500	10/300	10/294	10/300	10/300	12/360
	c-Awareness Camps	Camps/ Bene.	4590/ 168500	550/ 55000	551/ 51200	459/ 45900	-	-
	d-Inspectional Tours for Women	Tours/ Bene.	160/ 8000	7/ 175	4/ 100	10/ 250	10/ 250	10/ 250
3.	Grant-in-aid							
	a-Child Welfare Organisation	Nos.	564	337	336	370	370	400
	b-Assistance to Voluntary Organisation	Nos.	251	203	202	270	270	300
4.	Others							
	a-Veshya Unmulan	No.of Orgn.	30	4	4	7	7	10
	b-Ayusmati	Distt.	-	45	45	45	45	45
	c-Vatsalya	-do-	-	45	45	45	45	45
	d-Information cum Documentation	No.of Library	-	1	-	-	-	-



**Annexure-II**

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>NUTRITION</b>								
1.	Nutrition Distribution in Rural Areas	Bene.in Lakh	16.13	6.34	5.07	10.33	10.33	13.89
2.	Nutrition Programme in Tribal Areas	-do-	16.95	10.01	8.01	11.84	11.84	17.46
3.	Nutrition Prog.in Nagriya Gandhi Basti Areas	-do-	3.32	3.32	3.32	3.32	3.32	3.32
4.	Mid-Day-Meal	-do-	11.89	11.89	9.51	-	-	-
5.	Benef.under Special Nutrition Programme							
	a-Children 0-6 Years	-do-	25.40	15.36	11.52	14.02	11.57	21.50
	b-Women	-do-	6.05	3.56	2.67	3.24	2.59	4.94
<b>SOCIAL WELFARE</b>								
1.	Welfare of Handicapped	No.of Bene.	54400	12430	23164	16340	16340	17011
2.	Juvenile Welfare Fund	-do-	400	100	100	100	100	100

Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
3.	Welfare of Aged, Infirm and Destitute	-do-	1000	200	243	250	250	250
4.	Correctional Services	No. of Bene.	7150	1300	1051	1650	1650	1800
5.	Other Schemes	-do-	4000	1200	200	1200	1200	1200
<b>SOPRTS &amp; YOUTH WELFARE</b>								
1.	Grants to Sport Authority/M.P. Council of Sports	Nos.	950	320	30	320	320	320
2.	Grants to State Level Association & Other Instt.	Nos.	500	350	100	350	350	350
3.	Grants for incentive to Players	Nos.	545	127	156	175	175	175
4.	Grants for Coaching to Players	Nos.	232000	50000	50000	50000	50000	75000
5.	Grants for Rural Sports Meet	-do-	620000	130000	130000	130000	130000	150000

Annexure-II

**PHYSICAL TARGET AND ACHIEVEMENT DURING ANNUAL PLANS 1993-94, 1994-95  
AND PROPOSALS FOR 1995-96**

Sr. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Achievement	Annual Plan 1994-95 Target	Anticipated Achievement	Annual Plan 1995-96 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
6.	Grants for Purchase of Sports Goods for Distt. Coaching Centres	-do-	45	45	21	45	45	45
7.	Grant for Women Sports Meet.	-do-	480000	100000	100000	100000	100000	150000
8.	Grants for National Sports Talent Search	-do-	68000	15000	15000	15000	15000	20000
9.	Grants for Development of Infrastructure	-do-	187	19	3	19	19	13
<b>MANPOWER PLANNING</b>								
	a-Soft Loan	No. of Persons	570	85	67	85	85	93
	b-Job Guarantee Scheme	-do-	1142	143	19	143	143	143
	c-Setwin	-do-	20	5	-	5	5	5
<b>WEIGHTS &amp; MEASURES</b>								
1.	Purchase of Equipment	Sets	109	30	28	43	43	21 Sets 3 Vehicles
<b>LEGAL AID TO THE POOR</b>								
1.	Legal Aid	No. of Cases	460000	86000	105386	92000	92000	95000
2.	Lok Adalat	No. of Camps	477	98	106	98	98	100

sharma/pcdiv/phys.wkl/280195

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 01 0000 00	1. AGRICULTURE AND ALLIED ACTIVITIES.							
	1 01 2401 00	Crop Husbandary a. Agriculture production including Agricultural Research and Education							
1. Completed Schemes as on 31.3.93 (Spill-Over Liability if any, for 1995-96 and beyond)				458.60	2597.06	2660.41	2660.41	14700.00	2793.00
2. Schemes Completed during 1993-94 likely to be completed during 1994-95 (Spill-Over Liability if any, for 1995-96 and beyond)				340.97					
3. Critical Ongoing Schemes as on 31.03.1995				12922.02	1158.71	1773.62	1691.48	15226.00	1990.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1995				1949.15	998.37	726.77	808.91	4075.00	900.00
5. New Schemes of Eighth Plan								615.00	342.00
<b>Total</b>			0.00	15670.74	4754.14	5160.80	5160.80	34616.00	6025.00

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94)	1994-95	Budgetted	(1992-97)	(1995-96)
				Actual	Expenditure	Outlay	Anti Exp.	Outlay	Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 01 2401 00	Crop Husbandary							
	119	(b) Horticulture							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				2131.43	1132.31	1100.85	1100.85	2897.56	1117.26
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				455.44	460.14	579.15	579.15	1285.44	393.74
5. New Schemes of Eighth Plan								2433.00	89.00
<b>Total</b>			0.00	2586.87	1592.45	1680.00	1680.00	6616.00	1600.00

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 01 2402 00	Soil & Water Conservation a.Agriculture Department							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)					342.48	330.00	330.00	500.00	
3. Critical Ongoing Schemes as on 31.03.1994				4268.35	294.63	567.92	567.92	3308.00	788.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								2538.00	2.00
Total			0.00	4268.35	637.11	897.92	897.92	6346.00	790.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan Annual Plan		
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 01 2402 00	Soil & Water Conservation b.Forest Department							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				409.97	51.61	65.00	65.00	388.00	72.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	409.97	51.61	65.00	65.00	388.00	72.00

**SUMMARY STATEMENT**  
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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	1994-95 Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 01 2403 00	Animal Husbandary							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				1690.06	612.87	663.80	644.42	3787.50	609.53
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1427.43	629.69	506.20	647.55	3051.50	652.47
5. New Schemes of Eighth Plan								709.00	225.00
<b>Total</b>				<b>3117.49</b>	<b>1242.56</b>	<b>1170.00</b>	<b>1291.97</b>	<b>7548.00</b>	<b>1487.00</b>



SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES / PROJECTS

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1993-94) Actual Expenditure	Annual plan 1994-95		Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
						Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	1 01 2404 00	Dairy Development							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			670.00	147.45	18.36	21.50	22.19	149.00	45.79
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			252.40	27.48	3.22	6.00	6.00	41.00	6.00
3. Critical Ongoing Schemes as on 31.03.1994			733.00	86.41	122.00	163.40	163.40	404.00	212.42
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			18251.00	348.35	358.77	469.30	461.83	852.00	480.79
5. New Schemes of Eighth Plan			2804.08		7.96	49.80	56.58	400.00	10.00
<b>Total</b>			<b>22710.48</b>	<b>609.69</b>	<b>510.31</b>	<b>710.00</b>	<b>710.00</b>	<b>1846.00</b>	<b>755.00</b>

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan	Annual plan	Eighth Plan (1992-97) Outlay	Annual Plan	
					Actual Expenditure	1994-95 Budgetted Outlay		Anti Exp.	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 01 2405 00	Fisheries							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			2308.00	909.34	325.34	415.00	415.00	2308.00	500.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>2308.00</b>	<b>909.34</b>	<b>325.34</b>	<b>415.00</b>	<b>415.00</b>	<b>2308.00</b>	<b>500.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan 1994-95		Anti Exp.	Eighth Plan Outlay (1992-97)	Annual Plan (1995-96) Proposed Outlay
					Actual Expenditure	Budgetted Outlay			
1		2	3	4	5	6	7	8	9
	1 01 2406 00	Forestry & Wild Life		2910.09					
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)				2910.09					
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				17799.73	4255.86	4181.92	4288.28	25385.00	4865.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									2800.00
<b>Total</b>				<b>20709.82</b>	<b>4255.86</b>	<b>4181.92</b>	<b>4288.28</b>	<b>25385.00</b>	<b>7665.00</b>

**SUMMARY STATEMENT**  
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**PROPOSALS FOR PROGRAMMES / PROJECTS**

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 01 2408 00	Food Storage and Warehousing							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994					181.02	310.00	310.00	3000.00	320.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									20.00
<b>Total</b>				0.00	181.02	310.00	310.00	3000.00	340.00

SUMMARY STATEMENT

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PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 01 2425 00	Co-operation							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				9006.06	1367.89	1972.00	1972.00	11954.00	1876.50
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994						1.00	1.00	1800.00	1.00
5. New Schemes of Eighth Plan					8.50	27.00	27.00	4131.00	254.50
<b>Total</b>				<b>9006.06</b>	<b>1376.39</b>	<b>2000.00</b>	<b>2000.00</b>	<b>17885.00</b>	<b>2132.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

\*\*\*\*\*  
PROPOSALS FOR PROGRAMMES / PROJECTS  
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(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan		Eighth Plan	Annual Plan
				Expenditure (1993-94) upto end of 7th plan	Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay (1992-97)	Proposed Outlay (1995-96)
1		2	3	4	5	6	7	8	9
		Marketing & Quality Control Agricultural Marketing							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	1 01 2435 00								
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			100.00	63.34	1.00	15.00	15.00	139.00	17.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			100.00	63.34	1.00	15.00	15.00	139.00	17.00
	1 01 0000 00	TOTAL-1	25118.48	57351.67	14927.79	16605.64	16833.97	106077.00	21383.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 02 0000 00	II. RURAL DEVELOPMENT							
	1 02 2501 00	Special programme for Rural Development							
	01	(a) Integrated Rural Development Programme (IRDP)							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				13713.63	6316.20	5332.50	6560.00	25291.00	6830.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>				<b>13713.63</b>	<b>6316.20</b>	<b>5332.50</b>	<b>6560.00</b>	<b>25291.00</b>	<b>6830.00</b>





SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	04	(c)Integrated Rural Energy Planning Programme (IREPP)							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				162.00	102.21	17.73	17.73	115.00	165.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994						132.27	132.27	300.00	
5. New Schemes of Eighth Plan									
<b>Total</b>				<b>0.00</b>	<b>162.00</b>	<b>102.21</b>	<b>150.00</b>	<b>415.00</b>	<b>165.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
				4	5	6	7	8	9
	1 02 2505 00 01	RURAL EMPLOYMENT N.R.E.P./Jawahar Rozgar Yojana (JRY)							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				14956.20	10012.58	12593.79	14952.00	35469.00	17530.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	14956.20	10012.58	12593.79	14952.00	35469.00	17530.00

**SUMMARY STATEMENT**  
**\*\*\*\*\***  
**PROPOSALS FOR PROGRAMMES / PROJECTS**  
**\*\*\*\*\***

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1993-94)		Annual plan 1994-95		Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
					Expenditure	Budgeted	Budgeted	Anti Exp.		
1		2	3	4	5	6	7	8	9	
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	1 02 2506 00	Land Reforms		103.67					96.54	
2. Schemes Completed during 1992-93 (likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)				217.86	1.87	49.80	15.00		200.00	
3. Critical Ongoing Schemes as on 31.03.1994				2276.75	178.65	130.13	200.00		472.42	111.89
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994										
5. New Schemes of Eighth Plan					178.40	123.05	185.00		3420.04	218.11
<b>Total</b>				<b>2598.28</b>	<b>358.92</b>	<b>302.98</b>	<b>400.00</b>		<b>4189.00</b>	<b>330.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 02 2515 00	Other Rural Development Programmes							
	101	Panchayat Raj							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				1302.41	1041.52	700.00	1389.36	1269.31	1248.78
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan							600.00	475.69	3025.22
<b>Total</b>			0.00	1302.41	1041.52	700.00	1989.36	1765.00	4274.00

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted	(1992-97) Outlay	(1995-96) Proposed Outlay	
						Anti Exp.			
1		2	3	4	5	6	7	8	9
		102 . Community Development							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				568.00	150.00	248.57	250.00	1153.00	275.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	568.00	150.00	248.57	250.00	1153.00	275.00
		<b>Total-Rural Development</b>	0.00	35090.52	18556.81	19797.84	25001.36	71167.00	31404.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan
				Expenditure upto end of 7th plan	Expenditure upto end of Actual	Budgetted	Anti Exp.	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	
	1 03 0000 00	III. SPECIAL AREA PROGRAMMES							
	1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL							
	1 04 2701 00	Major & Medium Irrigation a. Water Resources Development Dept.							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			1358.00	1071.00	53.00			31.00	60.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			7700.00	6564.00	513.00	104.00	104.00	294.00	345.00
3. Critical Ongoing Schemes as on 31.03.1994			707430.00	227462.00	21269.00	15648.00	15648.00	157010.00	17270.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			23234.00	1906.00	3230.00	3313.00	3313.00	20184.00	3725.00
5. New Schemes of Eighth Plan			126797.00	315.00	23.00				
<b>Total</b>			<b>866519.00</b>	<b>237318.00</b>	<b>25088.00</b>	<b>19065.00</b>	<b>19065.00</b>	<b>177519.00</b>	<b>21400.00</b>

**SUMMARY STATEMENT**  
**\*\*\*\*\***  
**PROPOSALS FOR PROGRAMMES / PROJECTS**  
**-----**

Annexure - III 'D'

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1993-94) Actual Expenditure	Annual plan 1994-95 Budgetted Outlay	Anti Exp.	Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
1	2	3	4	5	6	7	8	9	
	1 04 2701 00	Major & Medium Irrigation b.N.V.D.A. (Narmada Valley Development Authority)							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			972511.00	36012.00	6801.43	5517.00	5517.00	64580.00	5660.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			972511.00	36012.00	6801.43	5517.00	5517.00	64580.00	5660.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	1994-95 Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 04 2702 00	Minor Irrigation a Agriculture Deptt.							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				4336.69	2945.67	3327.40	3327.40	19615.00	3245.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									414.00
<b>Total</b>				<b>4336.69</b>	<b>2945.67</b>	<b>3327.40</b>	<b>3327.40</b>	<b>19615.00</b>	<b>3659.00</b>



**SUMMARY STATEMENT**  
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**PROPOSALS FOR PROGRAMMES / PROJECTS**

Annexure - III 'D'

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(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1993-94) Actual Expenditure	Annual plan 1994-95 Budgetted Outlay	Anti Exp.	Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 04 2702 00	Minor Irrigation b Water resources Deptt.							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)					391.00	182.00	182.00		220.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			16632.00	15940.00	1561.00	648.00	648.00	350.00	373.00
3. Critical Ongoing Schemes as on 31.03.1994			102682.00	29866.00	7450.00	5116.00	5116.00	53428.00	9990.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								20433.00	417.00
<b>Total</b>			119314.00	45806.00	9402.00	5946.00	5946.00	74211.00	11000.00

**SUMMARY STATEMENT**  
**\*\*\*\*\***  
**PROPOSALS FOR PROGRAMMES / PROJECTS**  
**-----**

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan
				Expenditure upto end of 7th plan	Actual Expenditure	Budgetted	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 04 2702 00	Minor Irrigation c Micro Minor (Agriculture Deptt.)							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				841.47	761.41	1050.00	1050.00	4615.00	1155.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>				<b>841.47</b>	<b>761.41</b>	<b>1050.00</b>	<b>1050.00</b>	<b>4615.00</b>	<b>1155.00</b>

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan		Annual Plan 1994-95		Eight Plan (1992-97)	Annual Plan (1995-96)
				Actual Expenditure	Budgetted	Budgetted	Anti Exp.	Outlay	Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 04 2705 00	Command Area Development							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			7815.00	7742.54					
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			2116.00	1773.20	96.75	22.00	22.00		10.00
3. Critical Ongoing Schemes as on 31.03.1994			970.56	408.00	135.00	180.00	162.00	650.00	115.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1669.01	729.12	1096.75	1088.22	16657.00	1221.00
5. New Schemes of Eighth Plan			24.00						4.00
<b>Total</b>			<b>10925.56</b>	<b>11592.75</b>	<b>960.87</b>	<b>1298.75</b>	<b>1272.22</b>	<b>17307.00</b>	<b>1350.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 04 2711 00	Flood control & Drainage							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			74.16	65.59	0.62			1.19	5.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			94.23	86.61	2.18				1.00
3. Critical Ongoing Schemes as on 31.03.1994			794.95	472.37	42.61	74.95	74.95	509.23	76.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			541.67		2.04	25.05	25.05	642.58	18.00
<b>Total</b>			<b>1505.01</b>	<b>624.57</b>	<b>47.45</b>	<b>100.00</b>	<b>100.00</b>	<b>1153.00</b>	<b>100.00</b>
<b>TOTAL - IRRIGATION &amp; FLOOD CONTROL</b>			<b>1970774.57</b>	<b>336533.48</b>	<b>46006.83</b>	<b>36304.15</b>	<b>36277.62</b>	<b>359000.00</b>	<b>44324.00</b>

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1993-94) Actual Expenditure	Annual plan 1994-95 Budgetted Outlay	Anti Exp.	Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
				7th plan	Expenditure	Budgetted Outlay	Exp.	Outlay	Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 05 0000 00	V. ENERGY							
	1 05 2801 00	Power a.M.P.E.B							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	-				532.00	2128.00	1858.00	4265.00	951.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)	-				9804.00	9600.00	7860.00	21045.00	6250.00
				190127.00					
3. Critical Ongoing Schemes as on 31.03.1994	-				42510.00	37538.00	46313.00	298547.00	45642.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994	-				5019.00	8900.00	9803.00	36288.00	6125.00
5. New Schemes of Eighth Plan	-				16.00	4330.00	6205.00	36789.00	6007.00
<b>Total</b>			0.00	190127.00	57881.00	62496.00	72039.00	396934.00	64975.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan Annual Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay		
1		2	3	4	5	6	8	9
b. N.V.D.A (Narmada Velley Development Authority)								
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)								
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)								
3. Critical Ongoing Schemes as on 31.03.1994			599539.00	25577.00	17899.84	12904.00	12904.00	84666.00 15088.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994								
5. New Schemes of Eighth Plan								
<b>Total</b>			<b>599539.00</b>	<b>25577.00</b>	<b>17899.84</b>	<b>12904.00</b>	<b>12904.00</b>	<b>84666.00 15088.00</b>

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES / PROJECTS

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 05 2810 00	Non Conventional Sources of Energy							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994					343.79	360.00	360.00	1833.00	450.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1047.60		50.00	50.00	244.00	
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	1047.60	343.79	410.00	410.00	2077.00	450.00
<b>Total - 1 05 0000 00</b>			599539.00	216751.60	76124.63	75810.00	85353.00	483677.00	80513.00

SUMMARY STATEMENT

Annexure - III 'D'

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PROPOSALS FOR PROGRAMMES / PROJECTS

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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual plan	Annual plan	
				Expenditure upto end of 7th plan	Actual Expenditure	Budgetted	Anti Exp.	Outlay	Proposed Outlay	
1		2	3	4	5	6	7	8	9	
	1 06 0000 00	VI. INDUSTRY & MINERALS								
	1 06 2851 00	Village & Small Industries								
		a. Industry Deptt.								
		101 Industrial Estate								
		102 Small Scale Industries								
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)										
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)										
3. Critical Ongoing Schemes as on 31.03.1994		101 Industrial Estate		4204.07	1323.10	2167.41	2167.41	19447.00	2203.00	
		102 Small Scale Industries		1718.47	412.65	428.95	428.95	2580.00	220.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994										
5. New Schemes of Eighth Plan									664.00	
<b>Total</b>				0.00	5922.54	1735.75	2596.36	2596.36	22027.00	3087.00



SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
		b. Rural Industries Deptt. 103. Handloom							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			2439.00	1789.66	461.42	752.54	752.54	5280.00	823.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>2439.00</b>	<b>1789.66</b>	<b>461.42</b>	<b>752.54</b>	<b>752.54</b>	<b>5280.00</b>	<b>823.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Expenditure	1994-95 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
				4	5	6	7	8	9
	104	Handicraft							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			232.00	512.10	226.64	223.71	223.71	1396.00	242.65
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									32.35
<b>Total</b>			<b>232.00</b>	<b>512.10</b>	<b>226.64</b>	<b>223.71</b>	<b>223.71</b>	<b>1396.00</b>	<b>275.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7 <sup>a</sup>	8	9
105 Khadi Gramodhyog									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				441.73	218.23	360.00	360.00	2327.00	396.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								190.00	
<b>Total</b>			0.00	441.73	218.23	360.00	360.00	2517.00	396.00

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
200.Leaner & Other Village Industries									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			416.00	134.46	44.45	110.00	176.05	416.00	100.50
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			84.00		2.89		4.11	84.00	20.50
<b>Total</b>			<b>500.00</b>	<b>134.46</b>	<b>47.34</b>	<b>110.00</b>	<b>180.16</b>	<b>500.00</b>	<b>121.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay		(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
		107. Sericulture							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			3913.84	2101.32	767.56	730.00	730.00	3913.84	1030.45
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			702.16	100.00		100.00	100.00	702.16	32.55
<b>Total</b>			<b>4616.00</b>	<b>2201.32</b>	<b>767.56</b>	<b>830.00</b>	<b>830.00</b>	<b>4616.00</b>	<b>1063.00</b>

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan 1993-94 Actual Expenditure	Annual plan 1994-95 Budgetted Outlay	Anti Exp.	Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
				4	5	6	7	8	9
	1 06 2852 00	Industries (other than V & SI) (Industry Deptt.) Large & Medium Industry							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				12944.28	2143.06	2225.84	2225.84	24474.00	2189.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	12944.28	2143.06	2225.84	2225.84	24474.00	2189.00

SUMMARY STATEMENT  
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 PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'  
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State : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual plan	Annual Plan
				Expenditure upto end of 7th plan	Expenditure upto end of Actual	1994-95 Budgetted Outlay	1994-95 Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 06 2853 00	Mining							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994									
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1915.36	302.54	406.00	406.00	2124.00	451.00
5. New Schemes of Eighth Plan					1.66	2.00	2.00	10.00	
<b>Total</b>			0.00	1915.36	304.20	410.00	410.00	2134.00	451.00
<b>Total 1 06 0000 00</b>			7787.00	25861.45	5904.20	7508.45	7578.61	62944.00	8405.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	1 07 0000 00	VII. TRANSPORT							
	1 07 3053 00	Civil Aviation							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			439.48	179.60	37.08	75.00	75.00	899.00	126.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>439.48</b>	<b>179.60</b>	<b>37.08</b>	<b>75.00</b>	<b>75.00</b>	<b>899.00</b>	<b>126.00</b>



**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 07 3054 00	Roads & Bridges							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			40705.03	34837.00	4352.03	5697.35	5697.35	42255.00	5790.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			14000.00			31.00	31.00	3900.00	486.00
<b>Total</b>			<b>54705.03</b>	<b>34837.00</b>	<b>4352.03</b>	<b>5728.35</b>	<b>5728.35</b>	<b>46155.00</b>	<b>6276.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual	1994-95 Budgetted	(1992-97) Outlay	(1995-96) Proposed Outlay	
						Anti Exp.			
1		2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	1 07 3055 00	Road Transport (M.P.S.R.T.C)							
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994									
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					1683.55	1500.00	1500.00	10962.00	1650.00
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	0.00	1683.55	1500.00	1500.00	10962.00	1650.00
	1 07 0000 00	TOTAL-VII	55144.51	35016.60	6072.66	7303.35	7303.35	58016.00	8052.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eight Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 08 0000 00	VIII.COMMUNICATIONS							
	1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT							
	1 09 3425 00	Scientific Research (Incl. S & T)							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			650.00	636.11	76.01	270.00	270.00	866.00	297.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>650.00</b>	<b>636.11</b>	<b>76.01</b>	<b>270.00</b>	<b>270.00</b>	<b>866.00</b>	<b>297.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1993-94) Actual Expenditure	Annual plan 1994-95		Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
						Budgetted Outlay	Anti Exp,		
1		2	3	4	5	6	7	8	9
	1 09 3435 00	Ecology & Environment							
	03 102	Environment Planning & Co-ordination Organization							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			730.15	262.57	54.53	56.00	46.00	370.00	46.00
3. Critical Ongoing Schemes as on 31.03.1994			3904.68	948.86	392.21	277.00	421.00	2173.00	313.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			23151.00						3819.00
<b>Total</b>		<b>u</b>	<b>27785.83</b>	<b>1211.43</b>	<b>446.74</b>	<b>333.00</b>	<b>467.00</b>	<b>2543.00</b>	<b>4178.00</b>
	1 09 3435 00	Ecology & Environment							

**SUMMARY STATEMENT**

Annexure - III 'D'

**PROPOSALS FOR PROGRAMMES / PROJECTS**

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94)	1994-95	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
						Outlay Budgetted	Anti Exp.		
	03 103	3. Disaster Management Institute							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994					15.07	14.01	14.01	67.00	20.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	0.00	15.07	14.01	14.01	67.00	20.00

SUMMARY STATEMENT

Annexure - III 'D'

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PROPOSALS FOR PROGRAMMES / PROJECTS  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	04-103	Prevention & Control of Pollution							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				2.00	104.75	118.48	118.48	609.91	174.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					4.40	31.48	31.48	126.09	26.00
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	2.00	109.15	149.96	149.96	736.00	200.00
<b>Total 1 09 0000 00</b>			28435.83	1849.54	646.97	766.97	900.97	4212.00	4695.00

**SUMMARY STATEMENT**  
**PROPOSALS FOR PROGRAMMES / PROJECTS**

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Eighth Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	1994-95 Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 10 0000 00	X. GENERAL ECONOMIC SERVICES							
	1 10 3451 00	Secretarial Economic Services							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)		101 State Planning Board 102 Dist. Planning Board/Boards							
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994		State Planning Board Untied funds Special Programmes		169.01 4536.40	179.86 5784.49	369.50 5200.00	369.50 5200.00	867.00 51925.00 7047.00	340.00 10000.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan		State Planning Board						81.00	15.00
<b>Total</b>				<b>0.00</b>	<b>4705.41</b>	<b>5964.35</b>	<b>5569.50</b>	<b>59920.00</b>	<b>10355.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94)	1994-95	1994-95	(1992-97)	(1995-96)
						Budgetted Expenditure	Anti Outlay	Outlay	Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 10 3452 00 01	Tourism							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			2308.00	286.00	286.00	410.00	410.00	2308.00	500.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>2308.00</b>	<b>286.00</b>	<b>286.00</b>	<b>410.00</b>	<b>410.00</b>	<b>2308.00</b>	<b>500.00</b>



**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 10 3454 00	Surveys & Statistics							
	112	Economic & Statistics Deptt.							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			127.00		0.24	65.00	65.00	127.00	64.05
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									7.95
<b>Total</b>			127.00	0.00	0.24	65.00	65.00	127.00	72.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	203	Computer Services							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				132.44	1.81	5.00	2.55	80.00	5.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>				<b>132.44</b>	<b>1.81</b>	<b>5.00</b>	<b>2.55</b>	<b>80.00</b>	<b>5.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan Annual Plan		
				Expenditure upto end of 7th plan	(1993-94)	1994-95	(1992-97) Outlay	(1995-96) Proposed Outlay	
				Actual	Expenditure Budgetted	Antf Exp.			
1		2	3	4	5	6	7	8	9
						Outlay			
	1 10 3470 00	Other General Economic Services Weights & Measures							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			57.00	11.99	15.17	20.00	20.00	57.00	22.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			57.00	11.99	15.17	20.00	20.00	57.00	22.00
<b>Total</b>	1 10 0000 00		2492.00	5135.84	6267.57	6069.50	6067.05	62492.00	10954.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan Annual Plan		
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	2 00 0000 00	XI. Social Services							
	2 21 0000 00	Education							
	2 21 2202 00	General Education							
	01	School Education (Elementary & Secondary Education)							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	02								
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994					12885.44	12763.91	12763.91	49743.00	14808.60
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					700.00	556.46	556.46	8285.00	1000.00
5. New Schemes of Eighth Plan					407.36	1717.50	1717.50	11205.00	1691.40
<b>Total</b>			0.00	0.00	13992.80	15037.87	15037.87	69233.00	17500.00

SUMMARY STATEMENT

Annexure - III 'D'

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PROPOSALS FOR PROGRAMMES / PROJECTS  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	03	Higher Education							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			9617.00	6611.67	2036.88	1789.76	1789.76	9617.00	1918.18
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			632.00	232.36	98.10	171.47	171.47	632.00	100.22
5. New Schemes of Eighth Plan			1405.00			175.00	175.00	1405.00	256.60
<b>Total</b>			<b>11654.00</b>	<b>6844.03</b>	<b>2134.98</b>	<b>2136.23</b>	<b>2136.23</b>	<b>11654.00</b>	<b>2275.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual	1994-95 Budgetted	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	04	Adult Education							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				947.70	398.26	530.40	530.40	2444.00	583.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								210.00	
<b>Total</b>			0.00	947.70	398.26	530.40	530.40	2654.00	583.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 21 2203 00	Technical Education							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			28605.00	993.88	2330.48	4665.87	4802.75	10454.00	5132.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			12345.00	1250.20	196.65	120.00	120.00	350.00	150.00
5. New Schemes of Eighth Plan			6096.00		14.50	55.00	155.00	735.00	88.00
<b>Total</b>			<b>47046.00</b>	<b>2244.08</b>	<b>2541.63</b>	<b>4840.87</b>	<b>5077.75</b>	<b>11539.00</b>	<b>5370.00</b>

SUMMARY STATEMENT  
 =====  
 PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 21 2204 00	Sports & Youth Services							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			303.20	206.37					
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			15593.63	373.56	322.48	410.00	410.00	3115.00	600.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>15896.83</b>	<b>579.93</b>	<b>322.48</b>	<b>410.00</b>	<b>410.00</b>	<b>3115.00</b>	<b>600.00</b>



**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Expenditure	Budgetted	Outlay (1992-97)	Proposed Outlay (1995-96)	
						Anti Exp.			
1		2	3	4	5	6	7	8	9
	2 21 2205 00	Art & Culture							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			2308.00	1750.15	369.48	467.17	472.31	2308.00	473.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>2308.00</b>	<b>1750.15</b>	<b>369.48</b>	<b>467.17</b>	<b>472.31</b>	<b>2308.00</b>	<b>473.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
 -----

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1993-94)	Annual plan 1994-95		Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
					Actual Expenditure	Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	2 22 2210 00	Medical & Public Health							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)				3342.95	451.15	792.60	747.99	5394.50	606.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			A	14239.07	5063.43	4987.90	4802.87	17690.00	5375.71
3. Critical Ongoing Schemes as on 31.03.1994				1137.41	567.39	381.46	381.46	5005.00	551.90
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					95.52	141.25	76.68	2447.50	36.49
5. New Schemes of Eighth Plan					40.00	701.53	701.53	9849.00	1074.90
<b>Total</b>				<b>0.00</b>	<b>18719.43</b>	<b>6217.49</b>	<b>7004.74</b>	<b>40386.00</b>	<b>7645.00</b>

SUMMARY STATEMENT

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PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	2 22 2210 00 102	Employees' State Insurance Scheme							
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			277.00	1.45	43.33	50.00	50.00	272.00	50.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								5.00	5.00
<b>Total</b>			<b>277.00</b>	<b>1.45</b>	<b>43.33</b>	<b>50.00</b>	<b>50.00</b>	<b>277.00</b>	<b>55.00</b>

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Annual Plan		Annual plan		Eighth Plan Annual Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay
				upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.		
1	2	3	4	5	6	7	8	9	
	2 23 2215 00	Water Supply & Sanitation							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			419.84	78.05	8.52			67.96	117.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			8408.16	138.65	611.41	245.65	245.65	6232.05	150.00
3. Critical Ongoing Schemes as on 31.03.1994			103595.93	15602.09	6186.91	9366.35	9790.35	39393.99	9883.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			16869.00					3000.00	480.00
<b>Total</b>			<b>129292.93</b>	<b>15818.79</b>	<b>6806.84</b>	<b>9612.00</b>	<b>10036.00</b>	<b>48694.00</b>	<b>10630.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
-----

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 23 2216 00 01	HOUSING Govt. Residential Buildings Rental Housing							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			3336.00	1730.85	66.04	180.00	180.00	2308.00	220.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>3336.00</b>	<b>1730.85</b>	<b>66.04</b>	<b>180.00</b>	<b>180.00</b>	<b>2308.00</b>	<b>220.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual	1994-95 Budgetted	(1992-97) Outlay	(1995-96) Proposed Outlay
				7th plan	Expenditure	Outlay	Anti Exp.	
1		2	3	4	5	6	7	8
								9
	02	Urban Housing-M.P. Housing Board						
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)								
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)								
3. Critical Ongoing Schemes as on 31.03.1994			5769.00	2557.54	852.47	800.00	800.00	5769.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994								950.00
5. New Schemes of Eighth Plan								
<b>Total</b>			<b>5769.00</b>	<b>2557.54</b>	<b>852.47</b>	<b>800.00</b>	<b>800.00</b>	<b>5769.00</b>
								<b>950.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	03	Rural Housing							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				2584.00	546.16	800.00	800.00	5192.00	1500.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	2584.00	546.16	800.00	800.00	5192.00	1500.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8
						Anti Exp.		9
	04	Police Housing						
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)								
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)								
3. Critical Ongoing Schemes as on 31.03.1994								
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994								
5. New Schemes of Eighth Plan						1320.00	1320.00	1320.00
<b>Total</b>			0.00	0.00	0.00	1320.00	1320.00	0.00 1320.00



SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 23 2217 00 01	Urban Development State Capital Project							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			1758.62	2069.19	11.74	8.00	8.00	58.25	18.60
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			477.65	532.20	55.82	6.00	6.00	11.00	1.75
3. Critical Ongoing Schemes as on 31.03.1994			8264.27	1521.34	916.57	1378.60	1753.00	2751.00	1752.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			3304.33		62.39	105.00	105.00	585.75	149.65
<b>Total</b>			<b>13804.87</b>	<b>4122.73</b>	<b>1046.52</b>	<b>1497.60</b>	<b>1872.00</b>	<b>3406.00</b>	<b>1922.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	02	National Capital Region Gwalior Capital Project							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994						10.00	10.00	1154.00	10.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	0.00	0.00	10.00	10.00	1154.00	10.00

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Anti	Eighth Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted		Exp.	Outlay
1		2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	03	a. Town & Country Planning							
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				3172.62	268.25	586.00	586.00	2308.00	670.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	3172.62	268.25	586.00	586.00	2308.00	670.00

SUMMARY STATEMENT

Annexure - III 'D'

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PROPOSALS FOR PROGRAMMES / PROJECTS  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
b.Urban Administration									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			1317.80	1299.15	509.15	530.00	530.00	2561.00	583.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>1317.80</b>	<b>1299.15</b>	<b>509.15</b>	<b>530.00</b>	<b>530.00</b>	<b>2561.00</b>	<b>583.00</b>

**SUMMARY STATEMENT**  
**=====**  
**PROPOSALS FOR PROGRAMMES / PROJECTS**  
**-----**

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan	Annual plan	Eighth Plan Outlay (1992-97)	Annual Plan	
					Expenditure	Budgetted		Anti	Proposed
					1993-94)	1994-95		Outlay	
					Actual	Outlay		Outlay	
						Exp.			
1		2	3	4	5	6	7	8	9
<b>c. Urban Welfare</b>									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				3039.54	1007.62	1235.27	1295.27	4592.00	2558.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan					125.14	110.00	600.00		276.00
<b>Total</b>			0.00	3039.54	1132.76	1345.27	1895.27	4592.00	2834.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
d.M.P. Urban Projects									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994									
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			5549.60	1581.00	137.00	92.28	92.28	572.00	121.00
5. New Schemes of Eighth Plan			70000.00		1.00	116.52	116.52	2220.00	108.00
<b>Total</b>			<b>75549.60</b>	<b>1581.00</b>	<b>138.00</b>	<b>208.80</b>	<b>208.80</b>	<b>2792.00</b>	<b>229.00</b>

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual	1994-95 Budgetted	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 24 2220 00	Information & Publicity							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				288.31	204.81	260.00	260.00	691.00	204.06
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									81.94
<b>Total</b>			0.00	288.31	204.81	260.00	260.00	691.00	286.00

## SUMMARY STATEMENT

Annexure - III 'D'

## PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan
				Expenditure upto end of 7th plan	Actual Expenditure	Budgetted	Ant. Exp.	Outlay	Proposed Outlay
1		2	3	4	5	6	7	8	9
	2 25 2225 00 01	Welfare of SC/ST & other backward classes Welfare of Scheduled Castes							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				4296.45	2430.32	1800.00	2761.86	8539.00	2450.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	4296.45	2430.32	1800.00	2761.86	8539.00	2450.00



SUMMARY STATEMENT

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PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'

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(Rs. in Lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 25 2225 00	Welfare of SC/ST & other backward classes							
	02	Welfare of Scheduled Tribes							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				8301.05	2273.10	1517.34	2068.33	10303.00	2639.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994						1112.41	1700.38	4535.00	1730.00
5. New Schemes of Eighth Plan							228.00	855.00	55.00
<b>Total</b>			0.00	8301.05	3385.51	3445.72	3990.71	15693.00	4424.00

SUMMARY STATEMENT

Annexure - III 'D'

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PROPOSALS FOR PROGRAMMES / PROJECTS

-----

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 25 2225 00	Welfare of SC/ST & other backward classes							
	03	Welfare of other Backward Classes							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				5080.64	1739.46	1513.89	1829.98	8529.95	1864.30
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan						40.11	17.50	1393.05	35.70
<b>Total</b>			0.00	5080.64	1739.46	1554.00	1847.48	9923.00	1900.00

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**

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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Annual Plan	Annual plan	Eighth Plan (1992-97) Outlay	Annual Plan		
				Expenditure (1993-94) upto end of Actual 7th plan	1994-95 Budgetted Outlay		Anti Exp.	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 26 2230 00 01	Labour & Employment 1. Labour welfare							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			19.00	1.25	21.77	17.81	19.00	14.60	
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			115.00	4.25			115.00		
3. Critical Ongoing Schemes as on 31.03.1994			175.00	31.40	23.37	23.75	175.00	31.90	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			20.00	11.35	29.16		20.00	17.50	
<b>Total</b>			<b>329.00</b>	<b>0.00</b>	<b>48.25</b>	<b>74.30</b>	<b>329.00</b>	<b>64.00</b>	

**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
 -----

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan	
				Expenditure upto end of 7th plan	Expenditure upto end of Actual	Budgetted	Anti Exp.	Outlay	Proposed Outlay	
				4	5	6	7	8	9	
	02	a. Employment Services								
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)										
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)										
3. Critical Ongoing Schemes as on 31.03.1994				61.22	20.74	30.00	30.00	150.00	33.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994										
5. New Schemes of Eighth Plan										
<b>Total</b>				0.00	61.22	20.74	30.00	30.00	150.00	33.00

SUMMARY STATEMENT

Annexure - III 'D'

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PROPOSALS FOR PROGRAMMES / PROJECTS

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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)	02	b. Special employment schemes Manpower Planning Deptt.							
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				532.88	18.95	40.00	40.00	260.00	44.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	532.88	18.95	40.00	40.00	260.00	44.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan	Annual plan 1994-95		Eighth Plan Outlay (1992-97)	Annual Plan (1995-96) Proposed Outlay
					Expenditure	Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	03	Craftsmen training scheme							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			2785.85	928.03	519.50	994.88	994.88	1715.40	581.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								592.60	2508.00
<b>Total</b>			<b>2785.85</b>	<b>928.03</b>	<b>519.50</b>	<b>994.88</b>	<b>994.88</b>	<b>2308.00</b>	<b>3089.00</b>

SUMMARY STATEMENT  
=====

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan Annual Plan		
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	2 27 2235 00 02	Social Security & Welfare a. Social Welfare							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				407.07	258.78	330.00	330.00	657.00	322.40
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								35.00	40.60
<b>Total</b>			0.00	407.07	258.78	330.00	330.00	692.00	363.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
b. Women & Child Development									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			1324.13	527.69	492.54	533.84	527.84	4421.20	1078.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan					90.22	479.20	485.20	2377.80	22.00
<b>Total</b>			<b>1324.13</b>	<b>527.69</b>	<b>582.76</b>	<b>1013.04</b>	<b>1013.04</b>	<b>6799.00</b>	<b>1100.00</b>



SUMMARY STATEMENT

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PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Expenditure	1994-95 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	2 '27 '2236 00 02	Nutrition Distribution of Nutritions food & beverages							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994				3859.17	1527.67	2190.00	2190.00	15400.00	2200.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	3859.17	1527.67	2190.00	2190.00	15400.00	2200.00

SUMMARY STATEMENT  
 =====  
 PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Anti	Eighth Plan	Annual Plan
				Expenditure upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay			Exp.
1		2	3	4	5	6	7	8	9
	2 28 2252 00	Other social services a. Leagal aid to poor							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical On-going Schemes as on 31.03.1994			230.00	135.50	35.00	40.00	40.00	173.00	44.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>230.00</b>	<b>135.50</b>	<b>35.00</b>	<b>40.00</b>	<b>40.00</b>	<b>173.00</b>	<b>44.00</b>

**SUMMARY STATEMENT**  
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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
**\*\*\*\*\***

Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual Plan	Annual Plan
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	1994-95 Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
b. codification of customary tribal laws									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			35.00	29.80	4.86			35.00	8.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>35.00</b>	<b>29.80</b>	<b>4.86</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	<b>8.00</b>

SUMMARY STATEMENT  
 =====  
 PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 28 2252 02	Infrastructure facilities to the Judiciary (Construction of building and residential quarters)							
1. Completed Schemes as on 31.3.93 (Spill-Over Liability if any, for 1995-96 and beyond)									
2. Schemes Completed during 1993-94 likely to be completed during 1994-95 (Spill-Over Liability if any, for 1995-96 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1995									
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									500.00
<b>Total</b>				0.00	0.00	0.00	0.00	0.00	500.00

**SUMMARY STATEMENT**

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**PROPOSALS FOR PROGRAMMES / PROJECTS**

Annexure - III 'D'

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure (1993-94) upto end of 7th plan	Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
c.Sanjay Gandhi State institute of training for youth leadership & rural development									
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1995-96 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			17.00	17.00	10.22	12.00	12.00	49.00	15.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			17.00	17.00	10.22	12.00	12.00	49.00	15.00
<b>Total 2 00 0000 00</b>			310973.01	91457.80	48173.47	59150.89	62214.69	280983.00	71889.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan	Annual plan	Eighth Plan (1992-97) Outlay	Annual Plan (1995-96) Proposed Outlay	
					Actual Expenditure	Budgetted Outlay			Anti Exp.
1		2	3	4	5	6	7	8	9
	3 00 0000 00	XII. GENERAL SERVICES							
	3 42 2056 00	Jails							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)			25.54	43.13					
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			37.76		17.76	17.76	20.00	182.00	
3. Critical Ongoing Schemes as on 31.03.1994									
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			182.00						22.00
<b>Total</b>			<b>245.30</b>	<b>43.13</b>	<b>17.76</b>	<b>17.76</b>	<b>20.00</b>	<b>182.00</b>	<b>22.00</b>

SUMMARY STATEMENT  
 =====  
 PROPOSALS FOR PROGRAMMES / PROJECTS  
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Annexure - III 'D'  
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STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	3 42 2058 00	Stationary & Printing							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994			248.00	137.37	8.61	90.00	90.00	288.00	99.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			<b>248.00</b>	<b>137.37</b>	<b>8.61</b>	<b>90.00</b>	<b>90.00</b>	<b>288.00</b>	<b>99.00</b>

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

STATE : MADHYA PRADESH

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	3 42 2059 00	Public Works							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994						831.00		7500.00	100.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	0.00	831.00	0.00	0.00	7500.00	100.00



**SUMMARY STATEMENT**

Annexure - III 'D'

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**PROPOSALS FOR PROGRAMMES / PROJECTS**  
 -----

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1993-94) Actual Expenditure	1994-95 Budgetted Outlay	(1992-97) Outlay	(1995-96) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	3 42 2070 00	(i) Other Administrative services							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994					50.00			3462.00	100.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	0.00	50.00	0.00	0.00	3462.00	100.00

**SUMMARY STATEMENT**  
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Annexure - III 'D'

**PROPOSALS FOR PROGRAMMES / PROJECTS**  
-----

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	Actual Expenditure	1994-95 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1995-96) Proposed Outlay
1		2	3	4	5	6	7	8	9
	3 42 2070 00	(ii) Pool Fund For TSP & SCP							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
3. Critical Ongoing Schemes as on 31.03.1994						7318.16	7318.16		8060.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
<b>Total</b>			0.00	0.00	0.00	7318.16	7318.16	0.00	8060.00
<b>TOTAL-XII : GENERAL SERVICES</b>			493.30	180.50	907.37	7425.92	7428.16	11432.00	8381.00
<b>GRAND TOTAL : MADHYA PRADESH</b>			3000757.70	805229.00	223588.30	236742.71	254958.78	1500000.00	290000.00

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
				a. Original b. Revised (Latest)	a. States share b. Central Asst. c. Other Sources to be specified	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total
AGRICULTURE AND ALLIED ACTIVITIES.											
Crop Husbandary (a) Agriculture Continuing Scheme											
1.	Pilot Project for Watershed Dev. in rainfed area parua-nala Bhopal/Sehore	17/11/83 08/02/84	31/12/91 31/12/94	a) 864.00 b) 1947.73	World Bank	a) b) c) 1054.00	Total original Rs. 686.00 Revised Rs. 893.73	a) b) c) 249.77	a) b) c) 380.00	a) b) c) 330.00	
2.	Women in Agriculture M.P. NPAMA Training of Women farmers in Agri. NAPWA from Royal Danish Embassy, Denmark	1992 / 95 to 99	5 years	a) 624.22 b) c) 624.22		a) b) c) 624.22			a) b) c) 20.00	a) b) c) 65.00	
TOTAL   Agriculture				a) b) c) 624.22		a) b) c) 1054.00		a) b) c) 249.77	a) b) c) 380.00	a) b) c) 350.00	a) b) c) 65.00

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

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Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid a.Original b.Revised	Estimated cost a. Original b. Revised (Latest)	Pattern of funding a.States share b.Central Asst. c.Other Sources to be specified	Cumulative Expenditure upto Annual Plan 91-92 a.States share b.Central Asst. c.Other Sources to be specified d.Total	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
	Integrated live stock development in Baster dist. under External Funding Agency - Danish	Proposal under consideration	3.5 years	a) 590.00 b)	a) b) c) 590.00 100 % Danish aid		a) b) c) 530.00				a) b) c) 200.00
	<b>Total</b>				a) b) c) 590.00		a) b) c) 530.00				a) b) c) 200.00

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

1.	o.	Date of sanction, date of commencement of work	Terminal date of disbursement external aid a.Original b.Revised	Estimated cost a. Original b. Revised (Latest)	Pattern of funding a.States share b.Central Asst. c.Other Sources to be specified	Cumulative expenditure upto Annual Plan 91-92 a.States share b.Central Asst. c.Other Sources to be specified d.Total	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
	A project for the development of the Forestry Sector	Project Negotiations in Feb'95		a. 24600 b. -	a. 15% (SS) b. - c. 85 (WB assit.)						a. 2800.00 b. - c. 2500.00
	- Financial assistance from the World Bank										
	<b>Total</b>			a. 24600 b. - c. -							a. 2800.00 b. - c. 2500.00

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
							a. Original	b. Revised (Latest)	a. States share	b. Central Asst.	c. Other Sources to be specified
1	2	3	4	5	6	7	8	9	10	11	12
IRRIGATION & FLOOD CONTROL											
	Minor Irrigation scheme										
	Minor Irrigation Scheme	01/04/83	a.30.9.89	(a) 9500.00	a) State funded 67% reimbursible	(a) 12157.00	(a) 2206.00	(a) 1496.00			
	Located in Narmada Basin/ Project code 386-1483 united state agencies for International Development (USAID)	01/08/83	b.30.6.91 31.12.92 30.6.92	(a) 11697.00 (b) 14303.00	Funded Reimbursible						
	National Water Management Project (19 Project)	00/02/91 00/90-91	(a) 03/94 (b) 03/95	(a) 9845.00	(a) State funded 67 % Reimbursible	(a) 447.00	(a) 7600.00	(a) 1634.00	(a) 1000.00	a) 1800.00	
	Dam safety & rehabilitation of Dams (8 Nos) providing Basic facilities (75 Dams)	10/07/91 30/11/91	a.00/09/97	(a) 8419.00	a) State 67% Funded Reimbursible	(a) 78.00	(a) 8000.00	(a) 435.00	(a) 1000.00	a) 1250.00	a) 2100.00 b) c) 1800.00
TOTAL						a) 12682.00	a) 17806.00	a) 3565.00	a) 2000.00	a) 3050.00	a) 2100.00 b) c) 1800.00

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
				a. Original b. Revised (Latest)	a. States share b. Central Asst. c. Other Sources to be specified	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total
	Intensive Dev. of Bilaspur Division (Development Prog) Agency - International Fund for Agriculture Development (IFDA)	1995-96	2002 to 03	a.11797.662	a) 2622.00 Department b) 2600.00 S.C.A from TMO Inst. Finance c) 4058.802 IFAD						a) 50.00 b) 216.00 c) 244.24 c) 100.00
	<b>Total</b>										a) 50.00 b) 216.00 c) 244.24 c) 100.00

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
							a. Original (Latest)	a.States share	b.Central Asst. to be specified	c.Other Sources to be specified	d.Total
1	2	3	4	5	6	7	8	9	10	11	12
<b>ENERGY</b>											
<b>Power</b>											
	1. M.P.E.B	09.02.88/	a) 30/06/92	a) 9686.00	a) 1724.00	a) 49.00	a) 1675.00	a) 78.00	a) 8.00	a) 2681.00 *	-
	Continuing Scheme	17.05.91	b) 30/06/94	b) 9940.00	c) 8216.00 (WB)	c) 486.00	c) 7730.00	c) 680.00	c) 950.00	c) 1500.00	-
	1. Pilot thermal rehabilitation under WB Loan MPEB Schemes Code 46 including upgradation of data processing facilities M.P.E.B				d) 9940.00	d) 535.00	d) 9405.00	d) 758.00	d) 958.00	d) 4161.00	-
	<b>Total</b>			a) 9686.00 b) 9940.00 d) 9940.00	a) 1724.00 c) 8216.00 (WB) d) 9940.00	a) 49.00 c) 486.00 d) 535.00	a) 1675.00 c) 7730.00 d) 9405.00	a) 78.00 c) 680.00 d) 758.00	a) 8.00 c) 950.00 d) 958.00	a) 2681.00 * c) 1500.00 d) 4161.00	-

\* Due to closure of World Bank credits 1613-IN and SF-20-IN beyond 30.06.94, remaining expenditure on Project is proposed to be undertaken from State Plan under normal renovation schemes of Thermal Power Station.



## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
							a. Original (Latest)	b. Revised	c. Other Sources to be specified	VIIIth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12
Industries (other than V & SI) (Industry Deptt.)											
1. Major & Medium Industry											
2. Village & Small Scale Industry											
S.S. Industries											
Continuing Scheme											
1. Tool Room Indore											
(a) S.G.		1990-91		2480.00	a) 550.00	a) 115.00	a) 800.00	a) 165.00	a) 315.00	a) 260.00	a) 50.00
(b) G.O.I.					b) 765.00	b) -	b) 765.00	b) -	b) 765.00	b) -	b) -
(c) West German					c) 1165.00	c) -	c) 1165.00	c) -	c) 1165.00	c) -	c) -
<b>Total</b>					a) 550.00	a) 115.00	a) 800.00	a) 165.00	a) 315.00	a) 260.00	a) 50.00
					b) 765.00	b) -	b) 765.00	b) -	b) 765.00	b) -	b) -
					c) 1165.00	c) -	c) 1165.00	c) -	c) 1165.00	c) -	c) -

Note:- The investment from Govt. on fixed capital of Rs. 550/- lakhs in the total project of Rs. 2480 lakhs. The recurring expenditure in the VI Plan will be Rs. 250 lakhs. Therefore the total provision of Rs. 800 lakhs have been made of VIIIth Plan.

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid a. Original b. Revised	Estimated cost a. Original b. Revised (Latest)	Pattern of funding a. States share b. Central Asst. c. Other Sources to be specified	Cumulative Expenditure upto Annual Plan 91-92 a. States share b. Central Asst. c. Other Sources to be specified d. Total	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12

## 4. Technical Education

Name- World Bank Project of upgradation of Polytechnic education  
LOCATION-40 Districts of M.P. where Polytechnics are located

a) 31.3.95

b) 31.3.97

a) Original Rs.10000.00 at 1991 Price level

- It covers nearly 70% of the approved expenditure  
- The remaining part is met by the State Govt.

World Bank aid is available in the form of (i) Loan(ii) credit

-Nil-

(a) 2236.00

(b) -

(c) 5218.00

a) 500.40

b) -

c) 1167.60

a) 456.23

b) -

c) 1064.52

a) 1152.00

b) -

c) 2688.00

a) 1150.00

b) -

c) 2750.00

## PROJECT

(1) CREDIT-2130 IN

Code No.(ii) Loan 3195 IN  
funding Agency - World Bank

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid a.Original b.Revised	Estimated cost a. Original b. Revised (Latest)	Pattern of funding a.States share b.Central Asst. c.Other Sources to be specified	Cumulative Expenditure upto Annual Plan 91-92 a.States share b.Central Asst. c.Other Sources to be specified d.Total	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
	(2) Indo German Project for Development of Technician Education	Sept 1986	a) Aug. 93 b) Aug. 97	Original a. SS Rs. 608.47 (Non Recov) Rs. 31.35 (Rec.Annual)	The promised assit. will be in the form of expert services, training costs, equipments for the new courses made available by both the parties as per the agreement	a) 137.98 b) - c) 120.29	a) 600.00 b) - c) 744.00	a) 400.00 b) - c) 200.00	a) 200.00 b) - c) 200.00	a) 200.00 b) - c) 200.00	a) 200.00 b) - c) 230.00
	LOCATION : Bhopal, Jabalpur, Gwalior, Indore, Durg in M.P. PROJECT Code - Nil Funding Agency- FGR		Revised	(a) state share 1000.00 (Non Recov.) (b) German Share D.M. 4million (Rs.744.00 lakhs)Approx	(b) German she 245 lakhs recieved						
				Total		a) 137.98 b) Nil c) 120.29	a) 2836.00 b) Nil c) 5962.00	a) 900.40 b) Nil c) 1367.60	a) 656.23 b) Nil c) 1264.52	a) 2352.00 b) Nil c) 2888.00	a) 1350.00 b) Nil c) 3180.00

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid a. Original b. Revised	Estimated cost a. Original b. Revised (Latest)	Pattern of funding a. States share b. Central Asst. c. Other Sources to be specified	Cumulative Expenditure upto Annual Plan 91-92 a. States share b. Central Asst. c. Other Sources to be specified d. Total	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12

Medical & Public Health  
Continuing scheme

I- I.P.P.-6 World Bank Aided Project	1990	a) 5 years	a) 4257.00	a) 10% b) c) 90%	a) 35.12 b) c) 351.26	a) 381.00 b) c) 3429.00	a) 87.48 b) c) 786.36	a) 93.44 b) c) 840.96	a) 140.00 b) c) 1400.00	a) 125.00 b) c) 1125.00
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New schemes of Eighth plan

Blindness Eradication Programme  
(Funded by World Bank)

TOTAL=			a) 4257.00 b) -		a) 35.12 b) c) 351.26	a) 381.00 b) c) 3429.00	a) 87.48 b) c) 786.36	a) 93.44 b) c) 840.96	a) 140.00 b) c) 1400.00	a) 125.00 b) c) 1125.00
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## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
	Water Supply & Sanitation M.P. Rural Water Supply Project I+II (Phase I) Pipe Water Supply scheme in Rural area 37 Distt. (483 Villages) of the State KFW Govt. of Germany	05/02/80 01/11/80	a.30/06/85 b.30/06/88	(a) 1907.00 (b) 4400.00	Agreement amount 23.00 millions Dm will be reed of loan & remaining by State Govt. funds.	(a) 1923.00 (b) 1907.00 (c) 230.00	(a) 450.00		(a) 400.00 (b)	a) 50.00	
NEW SCHEMES											
	M.P. Rural Water Supply Project I+II Pipe water supply scheme in rural area KFW Govt. of Germany	12/01/89 01/04/93	a.31/12/92 b.31/12/95	(a) 4454.00 (b) 12970.00	a) 3970.00 b) - c) 9000.00 Grant from K F W	a) 176.84 b) - c) -	a) 3970.00 b) - c) 9000.00		a) 900.00 b) - c) 2300.00 Grant from KFW	a) 440.00 b) - c) 760.00	
Total=						a) 2099.84 b) 1907.00 c) 230.00	a) 4420.00 b) c) 9000.00		a) 400.00 b) c) 2300.00	a) 950.00 b) c) 760.00	a) 440.00 b) c) 760.00



## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost		Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
				a. Original	b. Revised (Latest)			a. States share	b. Central Asst.	c. Other Sources to be specified	VIIIth Plan	1992-93
1	2	3	4	5	6	7	8	9	10	11	12	
<b>1. Continuing Schemes</b>												
	Indore Habitat Improvement Project	6.3.89	a) 93 - 94 b) 94 - 95	3445.00 6050.00	100 %	a) b) c) 192.11	a) b) c) 3266.45	a) b) c) 1042.80	a) b) c) 1116.60 + 157.90 ' let Supp.	a) b) c) 900.00	a) b) c) 1100.00	
	<b>Total</b>					c) 192.11	c) 3266.45	c) 1042.80	c) 1273.90	c) 900.00	c) 1100.00	

## Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of the project code & name of External Funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	Estimated cost	Pattern of funding	Cumulative Expenditure upto Annual Plan 91-92	Provision required as per project report during				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
1	2	3	4	5	6	7	8	9	10	11	12
				a. Original b. Revised (Latest)	a. States share b. Central Asst. c. Other Sources to be specified	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total	a. States share b. Central Asst. c. Other Sources to be specified d. Total
1.	Project = BHOJ WETLAND Name										
2.	Location-Bhopal (M.P.)	-- /	a) Jan.'95	a) 23151.00	a) 2546.00	a) 1671.00		a) 38.00	a) 300.00	a) 108.00	
3.	Project Code :109-00-00- Science & Technology & Envt. 3435-00-00-Ecology & Envt.. 101-Conservation Programme Bhoj Wetland- (Upper & Lower Lake)	05/06/89	b) --	b) Nil	b) 928.00 c) 19677.00 OECF Loan	b) 92.00 c) Nil		b) 115.00 c) Nil	b) 221.00 c) Nil	b) 100.00 c) 3711.00	
4.	Name of the External Funding Agency :										
	Overseas Economics Cooperative Fund-JAPAN										
	Total					a) 1671.00 b) 92.00 c) Nil		a) 38.00 b) 115.00 c) Nil	a) 300.00 b) 221.00 c) Nil	a) 108.00 b) 100.00 c) 3711.00	



ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
101240100000	CROP HUSBANDRY								
001	Direction and Administration	14700.00	.980	2810.00	1.170	2945.00	1.070	2793.00	.960
002	Foodgrain Crops	2010.00	.130	221.00	.090	125.00	.050	150.00	.050
105	Manure & Fertilizers	435.00	.030	127.00	.050	137.00	.050	205.00	.070
108	Commercial Crops	1300.00	.090	213.00	.090	475.00	.170	440.00	.150
109	Extension & Training	35.00	.000	10.00	.000	10.00	.000	8.00	.000
112	Development of Pulses (National Pulse Dev. Program)	390.00	.030	90.00	.040	160.00	.060	180.00	.060
119	Horticulture & Vegetable Crops	1796.80	.120	426.02	.180	564.98	.210	472.56	.160
	Total for ***								
	CROP HUSBANDRY	20666.80	1.380	3897.02	1.620	4416.98	1.610	4248.56	1.470
101240200000	SOIL AND WATER CONSERVATION	3076.00	.210	422.00	.180	630.00	.230	700.00	.240
101240300000	ANIMAL HUSBANDRY								
001	Direction and Administration	890.00	.060	168.11	.070	241.05	.090	232.58	.080
101	Veterinary Services & Animal Health	1230.00	.080	190.75	.080	254.65	.090	343.12	.120
102	Cattle & Buffalo Development	1673.50	.110	276.77	.120	282.75	.100	526.60	.180
103	Poultry Development	367.50	.020	79.50	.030	88.50	.030	31.50	.010
104	Sheep & Wool Development	40.00	.000	2.00	.000	2.00	.000	2.00	.000
105	Piggery Development	47.50	.000	9.50	.000	9.50	.000	9.50	.000
106	Other Livestock Development	280.00	.020	43.00	.020	28.00	.010	18.00	.010

ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
107	Fodder & Feed Development	140.00	.010	28.00	.010	32.45	.010	15.60	.010
800	Other Expenditure	200.00	.010	30.00	.010	30.00	.010	30.00	.010
	Total for ***								
	ANIMAL HUSBANDRY	4868.50	.320	827.63	.340	968.90	.350	1208.90	.420
101240500000	FISHERIES								
101	Inland Fisheries	1100.00	.070	200.00	.080	215.00	.080	233.00	.080
	Total for ***								
	FISHERIES	1100.00	.070	200.00	.080	215.00	.080	233.00	.080
102250100000	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
01	IRDP								
101	Subsidy to DRDAs	20232.80	1.350	4390.00	1.830	4000.00	1.450	5500.00	1.900
203	Training (TRYSEM)	2529.10	.170	669.00	.280	570.00	.210	900.00	.310
02	Draught Prone Area Development Programme								
101	Minor Irrigation	577.00	.040	116.30	.050	96.30	.040	475.00	.160
	Total for ***								
	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	23338.90	1.560	5175.30	2.160	4666.30	1.700	6875.00	2.370

ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
102250500000	RURAL EMPLOYMENT								
01	National Programmes (NREP, JRY, etc.)								
001	Direction & Administration	34759.62	2.320	9724.86	4.050	12800.29	4.650	.00	.000
	Total for ***								
	RURAL EMPLOYMENT	34759.62	2.320	9724.86	4.050	12800.29	4.650	.00	.000
102250600000	LAND REFORMS								
102	Consolidation of Holdings	373.21	.020	84.00	.030	75.00	.030	.00	.000
103	Maintenance of Land Records	702.00	.050	71.00	.030	35.00	.010	18.00	.010
800	Other Expenditure	15.00	.000	60.90	.030	32.00	.010	85.60	.030
	Total for ***								
	LAND REFORMS	1090.21	.070	215.90	.090	142.00	.050	103.60	.040
102251500000	OTHER RURAL DEVELOPMENT PROGRAMMES								
101	Panchayat Raj	1253.98	.080	531.95	.220	513.31	.190	769.32	.270
	Total for ***								
	OTHER RURAL DEVELOPMENT PROGRAMMES	1253.98	.080	531.95	.220	513.31	.190	769.32	.270

ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
104270200000	MINOR IRRIGATION								
01	Surface Water								
101	Water Tanks	4615.00	.310	1000.00	.420	1050.00	.380	1155.00	.400
102	Lift Irrigation Schemes	50141.00	3.340	6603.00	2.750	7130.00	2.590	7620.00	2.630
02	Ground Water								
016	Subsidy	2000.00	.130	2095.00	.870	1300.00	.470	.00	.000
103	Tube Wells	6880.00	.460	750.00	.310	870.00	.320	320.00	.110
	Total for ***								
	MINOR IRRIGATION	63636.00	4.240	10448.00	4.350	10350.00	3.760	9095.00	3.140
106285100000	VILLAGE & SMALL INDUSTRIES								
003	Training	3214.85	.210	608.45	.250	644.25	.230	853.70	.290
	Total for ***								
	VILLAGE & SMALL INDUSTRIES	3214.85	.210	608.45	.250	644.25	.230	853.70	.290
107305400000	ROADS AND BRIDGES								
04	District & Other Roads								
800	Other Expenditure (MNP)	16055.00	1.070	2520.00	1.050	2100.00	.760	2300.00	.790
	Total for ***								
	ROADS AND BRIDGES	16055.00	1.070	2520.00	1.050	2100.00	.760	2300.00	.790

ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
110345100000	SECRETARIAT ECONOMIC SERVICES								
102	District Planning Machinery	51925.00	3.460	6500.00	2.710	6500.00	2.360	10000.00	3.450
	Total for ***								
	SECRETARIAT ECONOMIC SERVICES	51925.00	3.460	6500.00	2.710	6500.00	2.360	10000.00	3.450
221220200000	GENERAL EDUCATION (SCHOOL EDUCATION)								
01	ELEMENTARY EDUCATION								
053	Maintenance of Buildings	3835.75	.260	950.00	.400	125.00	.050	525.00	.180
101	Government Primary Schools	7722.80	.510	1635.76	.680	2050.80	.750	1773.60	.610
102	Assistance to non Govt. Primary Schools	760.00	.050	205.25	.090	216.00	.080	129.30	.040
105	Non-Formal Education (State Share)	3280.00	.220	745.15	.310	975.00	.350	920.54	.320
108	Text Books	4485.00	.300	600.00	.250	600.00	.220	600.00	.210
109	Scholarships & Incentives	3100.00	.210	100.00	.040	200.00	.070	200.00	.070
04	ADULT EDUCATION								
800	Other Expenditure	112.00	.010	93.96	.040	32.10	.010	15.20	.010
	Total for ***								
	GENERAL EDUCATION (SCHOOL EDUCATION)	23295.55	1.550	4330.12	1.800	4198.90	1.530	4163.64	1.440

**ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)**

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
221220400000	<b>SPORTS &amp; YOUTH SERVICES</b>								
103	Youth Welfare Programmes for non students	217.00	.010	50.65	.020	53.25	.020	60.00	.020
	<b>Total for ***</b>								
	<b>SPORTS &amp; YOUTH SERVICES</b>	217.00	.010	50.65	.020	53.25	.020	60.00	.020
22221000000	<b>MEDICAL &amp; PUBLIC HEALTH</b>								
02	Urban Health Services- Other Systems of Medicine								
101	Ayurveda	950.00	.060	131.00	.050	60.00	.020	45.40	.020
102	Homœopathy	175.00	.010	32.40	.010	13.85	.010	18.97	.010
04	Rural Health Services - Other Systems of Medicines								
101	Ayurveda	600.00	.040	232.45	.100	90.30	.030	83.56	.030
102	Homœopathy	150.00	.010	84.90	.040	36.50	.010	42.91	.010
103	Unani	150.00	.010	57.10	.020	11.50	.000	13.84	.000
	<b>Total for ***</b>								
	<b>MEDICAL &amp; PUBLIC HEALTH</b>	2025.00	.140	537.85	.220	212.15	.080	204.68	.070
223221500000	<b>WATER SUPPLY AND SANITATION</b>								
01	Water Supply								
101	Urban Water Supply Programmes	18276.00	1.220	2844.00	1.190	2800.00	1.020	3680.00	1.270

ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)

ANNEXURE - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
102	Rural Water Supply Programmes (RUSP)	21347.00	1.420	4270.00	1.780	4830.00	1.760	5655.90	1.950
02	Sewerage & Sanitation								
105	Sanitation Services	6071.00	.400	720.00	.300	700.00	.250	700.00	.240
	Total for ***								
	WATER SUPPLY AND SANITATION	45694.00	3.050	7834.00	3.260	8330.00	3.030	10035.90	3.460
223221600000	HOUSING								
03	Rural Housing								
800	Other Expenditure	5192.00	.350	800.00	.330	800.00	.290	1500.00	.520
	Total for ***								
	HOUSING	5192.00	.350	800.00	.330	800.00	.290	1500.00	.520
225222500000	WELFARE OF SC/ST/OBC								
01	WELFARE OF SCHEDULED CASTES								
277	Education	5674.00	.380	1285.50	.540	1602.00	.580	1261.10	.430
282	Health	100.00	.010	7.00	.000	5.00	.000	4.00	.000
283	Housing	80.00	.010	5.00	.000	1.00	.000	.00	.000
800	Other Expenditure	136.00	.010	28.50	.010	20.40	.010	16.00	.010
02	Welfare of Scheduled Tribes								
102	Economic Development	5.00	.000	2.00	.000	2.00	.000	1.65	.000

**ANNUAL PLAN 1995-96 - OUTLAYS - BY HEADS OF DEVELOPMENT  
(FOR DISTRICT PLANS)**

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan 1995-96	
		Outlay	% age of total	Actual Expenditure	% age of total	Anti. Expenditure	% age of total	Proposed Outlay	% age of total
1	2	3	4	5	6	7	8	9	10
190	Assistance to Public Sector & Other Undertakings	15.00	.000	3.00	.000	3.00	.000	4.00	.000
277	Education	10389.00	.690	2085.84	.870	3305.84	1.200	2890.00	1.000
800	Other Expenditure	780.00	.050	89.00	.040	87.00	.030	73.00	.030
03	Welfare of Backward Classes								
800	Other Expenditure	35.05	.000	5.60	.000	13.00	.000	15.00	.010
	<b>Total for ***</b>								
	<b>WELFARE OF SC/ST/OBC</b>	<b>17214.05</b>	<b>1.150</b>	<b>3511.44</b>	<b>1.460</b>	<b>5039.24</b>	<b>1.830</b>	<b>4264.75</b>	<b>1.470</b>
7223500000	<b>SOCIAL SECURITY &amp; WELFARE</b>								
02	Social Welfare								
101	Welfare of Handicapped	339.00	.020	167.50	.070	197.15	.070	208.50	.070
103	Womens' Welfare	166.50	.010	6.75	.000	35.00	.010	21.50	.010
106	Correctional Services	260.00	.020	72.00	.030	100.60	.040	128.50	.040
107	Assistance to Voluntary Organisations	419.60	.030	72.00	.030	92.00	.030	126.13	.040
	<b>Total for ***</b>								
	<b>SOCIAL SECURITY &amp; WELFARE</b>	<b>1185.10</b>	<b>.080</b>	<b>318.25</b>	<b>.130</b>	<b>424.75</b>	<b>.150</b>	<b>484.63</b>	<b>.170</b>
	<b>GRAND TOTAL ***</b>	<b>319807.56</b>	<b>21.32</b>	<b>58453.42</b>	<b>24.36</b>	<b>63005.32</b>	<b>22.91</b>	<b>57100.68</b>	<b>19.69</b>



## CENTRALLY SPONSORED SCHEMES

## ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
1 01 0000 00 Agriculture & Allied Services								
1 01 2401 00 Crop Husbandry								
1. Integrated Cereal Development Programme (Rice)	GOI - 75% State-25%	6030.00 2010.00	662.25 220.75	198.88 66.31	375.00 112.20	316.820 89.110	275.00 90.00	
2. I.C.D.P. (Course Cereal)	GOI - 75% State-25%	3390.00	188.00	372.23	600.00	271.720 59.400	272.00 60.00	
3. National Pulse Dev. Project	GOI - 75% State-25%	1595.00 390.00	422.25 90.75	419.27 139.77	480.00 145.60	531.000 177.000	540.00 180.00	
4. Scheme for increasing irrigation through the use of sprinkler (subsidy for S/M farmers)	GOI - 50% State-50%	250.00 250.00	98.70	25.57	29.50 29.50	29.500 29.500	50.00 50.00	
5. Oilseed prod. prog.	GOI- 75% State-25%	3450.00 1150.00	577.00 183.00	1151.79 383.95	1350.00 397.20	1239.000 413.000	1245.00 415.00	
6. Intensive CoHon Dev. Prog.	GOI- 75% State-25%	150.00 150.00	60.00 20.00	20.02 6.70	75.00 22.75	64.130 21.380	75.00 25.00	

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual plan 1995-96 Proposed Outlay
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
7.	Assistance to National seed Projects	GOI- 50%	5.00	1.00	0.00	1.00	1.000	50.00
		State-50%	5.00	1.00	0.00	1.00	1.000	50.00
8.	Endemic Area Scheme	GOI- 50%	5.00	5.00	0.00	10.00	1.000	1.00
		State-50%	5.00	5.00	0.00	10.00	1.000	1.00
9.	CSS for replacement of foot-valves of irrigation pumpingset (New Scheme)	GOI- 50%	0.00	0.76	0.00	0.00	0.000	5.00
		State-50%	0.00	0.76	0.00	0.00	0.000	5.00
10.	CSS for Sustainable Dev. of Sugarcane	GOI- 75%	0.00	0.00	0.00	0.00	0.000	270.00
		State-25%	0.00	0.00	0.00	0.00	0.000	90.00
11.	Installation of drip irrigation on Govt. farms	GOI- 75%	0.00	0.00	0.00	0.00	0.000	75.00
		State-25%	0.00	0.00	0.00	0.00	0.000	25.00
12.	Estt. of farmers Agro centre for costum hiring	GOI- 50%	250.00	0.00	11.50	0.00	0.000	0.00
		State-50%	250.00	0.00	28.50	0.00	0.000	0.00
TOTAL		GOI	15125.00	1916.26	2173.69	2920.50	2454.170	2858.00
		State	4210.00	619.96	650.80	718.25	791.390	991.00

**CENTRALLY SPONSORED SCHEMES**

**ANNEXURE - VI**

**STATE : MADHYA PRADESH**

**(Rs. in lakhs)**

Sl. No.	Name of the Schama	Pattern of funding	Eighth Plan 1992-97 outley	Annual Plan 1993-94 Provision in the Annual Plan	Expend-iture	Annual Plan 1994-95 Proviaion in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
<b>1 01 2403 00 ANIMAL HUSBANDRY</b>								
1.	State Veterinary Council	GOI-50% Stata-50%	12.00 12.00	2.20 2.20	1.63 1.63	3.04 3.04	2.000 2.040	2.00 2.00
2.	Assistanos to stata for control of animal disaaae	GOI-50% Stata-50%	12.50 12.50	2.50 2.50	1.04 1.04	3.27 3.52	1.500 1.500	1.50 1.50
1.	Animal disaese survellanca							
3.	Systematick control of livestock disease of national importanca	GOI-50% Stata-50%	40.00 40.00	8.00 8.00	7.30 7.31	10.17 13.92	10.170 10.170	11.00 11.00
4.	Foot & Mouth Disaaae (Vaccination) programmes	GOI-50% Stata-50%	30.00 30.00	6.00 6.00	5.92 5.92	6.00 6.00	6.000 6.000	6.00 6.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
5.	Estimation of Live stock prod.							
1.	Scheme for Estimation of Production of milk, egg & wool	GOI-50% State-50%	40.00 40.00	8.00 8.00	9.70 9.70	10.84 13.09	10.840 10.840	11.00 11.00
7.	Under National Ram & Buck Programme.							
1.	Strengthening of sheep farm	GOI-50% State-50%	50.00 50.00	12.75 12.75	10.00 10.00	12.75 12.75	12.750 12.750	12.75 12.75
8.	Assistance to state for fodder & fodder seed production (Strengthening of farms)	GOI-75% State-25%	60.00 60.00	5.00 5.00	0.00	6.00 8.00	40.000 13.350	40.00 13.00
10.	Schemes taken by M.P. live stock and poultry corporation	GOI-50% State-50%	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.000 0.000	75.00 75.00
	1. Establishment of sheep & Goat meat processing plant at Gwalior							

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
2. ESTT. of pork processing plant at Raipur	GOI-50%	0.00	0.00	0.00	0.00	0.00	80.00	
	State-50%	0.00	0.00	0.00	0.00	0.00	80.00	
TOTAL	GOI	244.50	44.45	35.59	52.07	83.260	239.25	
	STATE	244.50	44.45	35.60	60.32	56.650	212.250	
1 01 2405 00 FISHERIES DEVELOPMENT								
1. Development of aquaculture (Fish Farmers Dev. Agencies)	GOI-50%	0.00	140.00	140.00	110.00	110.000	89.00	
	State-50%	557.00	140.00	140.00	110.00	110.000	178.00	
2. National Welfare fund for fisherman (Housing Facilities)	GOI-50%	0.00	0.00	0.00	0.00	8.000	10.00	
	State-50%	0.00	0.00	0.00	0.00	5.00	10.00	
		(Token)			(Token)		(Token)	
3. Group accidental scheme for insurance of fishermen	GOI-50%	0.00	2.18	2.27	2.25	3.000	3.00	
	State-50%	13.00	2.18	2.27	2.25	3.000	3.00	
TOTAL	GOI	0.00	142.18	142.27	112.25	121.000	102.00	
	STATE	570.00	142.18	142.27	117.25	121.000	191.00	

## CENTRALLY SPONSORED SCHEMES

## ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
1 01 2406 00 FOREST PROTECTION								
1. Fuel wood Fodder Project	GOI-50%	1298.00	450.00	226.38	250.00	167.000	183.00	
	State-50%	1298.00	450.00	226.38	250.00	167.000	183.00	
2. Tiger project & selected national park and game sancturies	GOI-50%	1845.00	294.00	223.01	295.00	197.500	208.00	
	State-50%	1305.00	294.00	215.19	295.00	197.500	208.00	
4. Forest protection	GOI-50%	572.00	100.00	43.83	80.00	39.000	59.00	
	State-50%	604.00	100.00	0.00	80.00	39.000	59.00	
TOTAL	GOI	3715.00	844.00	493.22	625.00	403.500	450.00	
	STATE	3207.00	844.00	441.57	625.00	403.500	450.00	

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
1 01 2425 00 Co-operation								
1.	Agricultural Credit Stabilisation Fund	65% GOI 15% state	625.00 250.00	250.00 10.00	5.00	250.00 15.00	250.000 15.000	250.00 10.00
2.	Construction of grid godowns	50% GOI 50% State	70.00 70.00	15.00 15.00	0.00 0.00	10.00 10.00	10.000 10.000	0.00 0.00
3.	Long term loan to CCB for NOC	50% GOI 50% State	1000.00 1000.00	75.00 100.00	139.00 139.00	100.00 110.00	100.000 110.000	150.00 150.00
4.	National Agrl. credit relief and guarantee fund	50% GOI 50% State	1.00 1.00	1.00 1.00	0.00 0.00	1.00 1.00	1.000 1.000	1.00 1.00
5.	Rehn. assistance to wholesale consumer store	75% GOI 25% state	150.00 50.00	5.00 0.00	0.00 0.00	0.00 0.00	0.000 0.000	0.00 0.00
TOTAL		GOI STATE	1846.00 1371.00	346.00 126.00	139.00 144.00	361.00 136.00	361.000 136.000	401.00 161.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
1 02 2501 00 RURAL DEVELOPMENT								
1. I.R.D.P..	GOI-50%	25038.09	6430.00	6266.20	5000.00	6560.000	6830.00	
	State-50%	25291.00	6480.00	6316.20	5000.00	6560.000	6830.00	
2. D.P.A.P.	GOI-50%	2885.00	606.25	575.38	470.00	700.000	20000.00	
	State-50%	2885.00	606.25	575.38	470.00	700.000	20000.00	
3. J.R.Y.*	GOI-80%	141876.00	39352.00	40050.32	51800.00	59808.000	70120.00	
	State-20%	35469.00	9838.00	10012.58	12950.00	14952.000	17530.00	
TOTAL								
	GOI	169799.09	46388.25	46891.90	57270.00	67068.000	96950.00	
	STATE	63645.00	16924.25	16904.16	18420.00	22212.000	44360.00	
1 02 2506 00 LAND REFORMS								
1. Timely reporting schemes	GOI-50%	100.00	28.50	28.04	30.78	30.780	31.50	
	State-50%	100.00	28.50	28.03	30.79	30.790	31.50	
Improvement of crop. statistics								



## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
2. Land dev. scheme No 8-2401	GOI-50% State-50%	15.00	3.00	1.46	3.00	3.000	3.00	
		15.00	3.00	1.46	3.00	3.000	3.00	
3. Land dev. schemes under d.no.41-2401	GOI-50% State-50%	32.50	6.50	2.91	6.49	6.490	5.00	
		32.50	6.50	2.91	6.49	6.490	5.00	
4. Land dev. scheme Under D. No. 64/2401	GOI-50% State-50%	20.00	0.00	0.00	0.00	0.000	0.00	
		20.00	0.00	0.00	0.00	0.000	0.00	
5. Strengthening of revenue Admn. and updating of land record	GOI-50% State-50%	0.00	235.32	235.32	232.95	232.950	196.25	
		0.00	235.32	235.32	232.95	232.950	196.25	
<b>TOTAL</b>	<b>GOI</b>	<b>167.50</b>	<b>273.32</b>	<b>267.73</b>	<b>273.22</b>	<b>273.220</b>	<b>235.75</b>	
	<b>STATE</b>	<b>167.50</b>	<b>273.32</b>	<b>267.72</b>	<b>273.23</b>	<b>273.230</b>	<b>235.75</b>	

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual plan 1995-96 Proposed Outlay
				Provision in the Annual Plan	Expend-iture	Provision in the Annual Plan	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
1 04 2705 00 Command Area Development								
Monitoring Cell								
1.	CADA Establishment	GOI-50%	150.00	12.92	9.03	11.08	9.920	11.70
		State-50%	150.00	12.92	9.04	11.08	9.920	11.70
2.	Construction of F/C Sub Engg. Estt.	GOI-50%	355.00	21.17	12.38	32.50	35.010	22.00
		State-50%	355.00	21.17	12.38	32.50	35.010	22.00
3.	Construction of field channals	GOI-50%	794.00	173.90	75.46	335.50	311.040	125.00
		State-50%	794.00	173.90	75.46	335.50	311.040	125.00
4.	Creation of Irrigation Dn.	GOI-50%	425.00	40.94	29.39	27.50	25.650	35.00
		State-50%	425.00	40.94	29.39	27.50	25.650	35.00
5.	On farm Dev. Estt.	GOI-50%	400.00	65.29	62.41	64.00	57.600	65.31
		State-50%	400.00	65.29	62.39	64.00	57.000	65.31
6.	Barabandi	GOI-50%	25.00	5.00	0.14	8.50	6.750	5.00
		State-50%	25.00	5.00	0.13	8.50	6.750	5.00
7.	Construction of Soil conse. Dn.	GOI-50%	225.00	25.50	36.97	25.50	22.500	30.00
		State-50%	225.00	25.50	36.96	25.50	22.500	30.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
8.	Plantation on the Canal Bank	GOI-50% State-50%	5.00	0.30	0.31	0.38	0.330	0.40
			5.00	0.30	0.30	0.38	0.330	0.40
9.	Plot Proj. Demonstration for Imp. Agri. Products	GOI-50% State-50%	25.00	4.11	1.08	0.50	1.410	2.00
			25.00	4.11	1.08	0.50	1.410	2.00
10.	State Level Ayacut Cell	GOI-50% State-50%	120.00	9.47	7.81	13.15	10.940	12.00
			120.00	9.47	7.81	13.15	10.940	12.00
11.	Grant in aid for Sprinkler irrigation	GOI-50% State-50%	30.00	1.50	0.49	0.75	0.450	3.00
			30.00	1.50	0.48	0.75	0.450	3.00
12.	Adaptive trial of sprinkler	GOI-50% State-50%	30.00	1.50	0.00	0.50	0.450	0.55
			30.00	1.50	0.00	0.50	0.450	0.55
13.	ESTT. of community sprinkler	GOI-50% State-50%	0.00	200.00	0.00	3.00	2.700	3.00
			0.00	200.00	0.00	3.00	2.700	3.00
14.	ESTT. of WALMI	GOI-10% State-90%	65.00	20.00	15.00	20.00	18.000	12.90
			650.00	180.00	135.00	180.00	162.000	115.00
15.	Adaptive trial and demonstration	GOI-50% State-50%	253.00	27.00	1.25	4.50	4.050	15.00
			253.00	27.00	1.25	4.50	4.050	15.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
16.	Crop Compensation	GOI-50% State-50%	75.00 75.00	5.00 5.00	0.00 0.00	0.15 0.15	0.140 0.140	0.15 0.15
17.	Cropping Pattern Scheme.	GOI-50% State-50%	60.00 60.00	1.00 1.00	0.53 0.53	0.52 0.52	0.410 0.410	0.52 0.52
18.	Integrated pilot project as model	GOI-50% State-50%	0.00 0.00	0.00 0.00	0.00 0.00	8.00 8.00	7.200 7.200	8.00 8.00
19.	On farm water watex managemt study	GOI-50% State-50%	0.00 0.00	0.00 0.00	0.00 0.00	2.50 2.50	0.000 0.000	2.50 2.50
20.	Irrigation Proj. survey Plan & Dsn.	GOI-50% State-50%	25.00 25.00	0.00 0.00	0.05 0.05	0.00 0.00	0.000 0.000	0.50 0.50
21.	Barabandi	GOI-50% State-50%	164.00 164.00	15.00 15.00	0.00 0.00	2.75 2.75	2.480 2.480	2.75 2.75
22.	CAD Authority	GOI-50% State-50%	700.00 700.00	78.27 78.27	57.20 57.20	75.00 75.00	66.600 66.600	75.00 75.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
23.	Visit & Training of farmers	GOI-50%	100.00	10.10	1.66	3.15	2.300	6.30
		State-50%	100.00	10.10	1.66	3.15	2.300	6.30
24.	Management Subsidy for farmers organisation	GOI-50%	0.00	0.00	0.00	0.00	0.000	4.00
		State-50%	0.00	0.00	0.00	0.00	0.000	4.00
TOTAL			4026.00	717.97	311.16	639.43	585.930	442.58
			4611.00	877.97	431.11	799.43	729.330	544.68

1 05 2810 00 Non Conventional Sources of Energy.

Solar thermal	GOI-25%	440.00	65.00	68.15	30.00	30.000	25.00
	State-75%	712.00	120.00	176.24	80.00	80.000	85.00
Solar Photovaltiac	GOI-15%	113.00	19.00	3.98	55.00	55.000	7.50
	State-85%	189.00	32.00	3.35	75.00	75.000	49.48
Bio mass	GOI-50%	55.00	2.00	0.24	12.50	12.500	10.00
	State-50%	55.00	8.00	0.00	5.00	5.000	10.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
	Wind Energy Gen.	GOI-50% State-50%	19.00 70.00	3.00 10.00	0.72 3.26	0.00 3.00	0.000 3.000	0.00 41.00
	Improved Chulla	GOI-60% State-40%	500.00 100.00	110.00 15.00	142.34 45.47	145.00 20.00	145.000 20.000	165.00 57.52
	Urja gram	GOI-50% State-50%	125.00 125.00	20.00 20.00	5.05 5.05	21.50 25.00	21.500 25.000	0.00 6.00
	Biogas	GOI-60% State-40%	145.00 61.00	5.00 8.00	3.38 4.54	15.00 3.00	15.000 3.000	25.00 5.00
	I.R.E.P (RD)	GOI-25% State-75%	415.00 0.00	48.00 100.00	47.20 102.21	58.00 150.00	58.000 150.000	58.00 165.00
	Energy Conservation	GOI-5% State-95%	0.00 0.00	0.00 10.00	0.00 4.54	0.00 10.00	0.000 10.000	1.00 20.00
	TOTAL	GOI STATE	1812.00 1312.00	272.00 323.00	271.06 344.66	337.00 371.00	337.00 371.00	291.50 439.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
1 06 0000 00 INDUSTRY & MINERAL								
1.	Margin Money to Sick Unit	GOI-50% State-50%	75.00 75.00	5.00 5.00	0.00 0.00	3.50 3.50	3.500 3.500	0.00 0.00
2.	Incentive to SSI Units for quality goods	GOI-50% State-50%	10.00 10.00	0.50 0.50	0.00 0.00	0.25 0.25	0.250 0.250	0.00 0.00
3.	Central Institute of Plastic Engg. & Tools.	GOI-50% State-50%	25.00 25.00	2.50 2.50	2.00 2.00	0.25 0.25	0.250 0.250	0.50 0.50
4.	Regional Centre of central food Technological research Institute	GOI-36% SG-64%	36.00 64.00	0.36 0.64	0.00 0.00	0.36 0.64	0.180 0.320	0.36 0.64
5.	Science & Technology Entrepreneurs Park	GOI 20% SG 25% OA 55%	10.00 12.50 27.50	1.00 1.25 2.75	0.00 0.00 0.00	0.20 0.25 0.55	0.200 0.250 0.550	0.20 0.25 0.55
TOTAL		GOI STATE OTHER AG.	156.00 186.50 27.50	9.36 9.89 2.75	2.00 2.00 0.00	4.56 4.89 0.55	4.380 4.570 0.550	1.06 1.39 0.55

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
	1 06 2851 00	HANDLOOM						
1.	Project Package	GOI-80% State-20%	545.00 136.25	203.25 50.81	79.70 19.92	120.00 30.00	120.000 30.000	120.00 30.00
2.	Welfare Scheme	GOI-50% State-50%	25.00 25.00	7.34 7.34	2.15 2.15	4.00 4.00	4.000 4.000	4.00 4.00
3.	Marketing Dev. Assistance	GOI-50% State-50%	1045.00 1045.00	113.52 113.52	148.67 148.67	153.50 153.50	153.500 153.500	170.00 170.00
	Total	GOI STATE	1615.00 1206.25	324.11 171.67	230.52 170.74	277.50 187.50	277.500 187.500	294.00 204.00

## SCIENCE &amp; TECHNOLOGY

## 1. Ecology &amp; Environment

1.	cleaning of rivar under NRAP	GOI-50% State-50%	0.00 0.00	0.00 19.00	12.50 0.00	12.50 12.50	12.500 12.500	10.00 10.00
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## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
2.	Common Effluent Treatment Plants	25% GOI 25% S.G. 50% By Industries	0.00 230.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 14.66 0.00	0.000 14.660 0.000	0.00 0.00 0.00
3.	Emergency Response Centre.	40% GOI 40% S.G. 20% By Beneficiary Units	0.00 110.00 0.00	0.00 0.00 0.00	12.00 0.00 2.44	8.88 12.00 2.56	0.000 12.000 2.560	12.00 12.00 3.00
Total		GOI STATE OTHERS	0.00 340.00 0.00	0.00 19.00 0.00	24.50 0.00 2.44	12.50 39.16 2.56	12.500 39.160 2.560	22.00 22.00 3.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

SI. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
1 10 3451 00	GENERAL ECONOMIC SERVICES							
	State Planning Board, Madhya Pradesh							
	1. Strengthening of district planning board	50% GOI 50%-State	50.00 50.00	18.50 18.50	6.10 6.10	20.00 20.00	20.000 20.000	25.00 25.00
	TOTAL	GOI STATE	50.00 50.00	18.50 18.50	6.10 6.10	20.00 20.00	20.000 20.000	25.00 25.00
2 21 2202 00	Gen. Education							
2 21 2202 02	School Education							
1.	Supply and maintance of Colour TV & Two in Ones in primary schools	GOI-25% State-75%	0.00 98.00	0.00 25.00	0.00 25.00	0.00 25.00	0.000 25.000	0.00 25.00
2.	Non Formal Education	GOI-60% State-40%	0.00 3280.00	1243.94 745.15	1282.00 0.00	2439.67 975.00	3414.670 0.000	2540.00 920.54

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
3. Vocationalisation of education	GOI-75% State-25%	0.00 2800.00	1409.47 1482.15	0.00 714.00	935.87 414.00	1349.870 0.000	1030.00 267.00	
4. District Primary Education Programme ( DPEP )	GOI-85% State-15%	0.00 70500.00	0.00 0.00	0.00 0.00	11340.00 2000.00	11340.000 2000.000	8500.00 1500.00	
<b>TOTAL</b>	<b>GOI</b> <b>STATE</b>	<b>0.00</b> <b>76678.00</b>	<b>2653.41</b> <b>2252.30</b>	<b>1282.00</b> <b>739.00</b>	<b>14715.54</b> <b>3414.00</b>	<b>16104.540</b> <b>2025.000</b>	<b>12070.00</b> <b>2712.54</b>	

## 2 21 2202 03 Higher Education

N.S.S. ( National Service Scheme)	GOI-58% State-42%	420.00 300.00	63.00 45.00	195.60 139.72	91.00 65.00	91.000 65.000	56.00 40.00
<b>TOTAL</b>	<b>GOI</b> <b>STATE</b>	<b>420.00</b> <b>300.00</b>	<b>63.00</b> <b>45.00</b>	<b>195.60</b> <b>139.72</b>	<b>91.00</b> <b>65.00</b>	<b>91.000</b> <b>65.000</b>	<b>56.00</b> <b>40.00</b>

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual plan 1995-96 Proposed Outlay
1	2	3	4	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	9
2 21 2204 00 Sports & Youth services								
1.	Grant in-aid for Dev. of infrastructure	GOI-50% State-25%	2154.00 718.00	104.00 102.00	174.99	228.00 151.00	228.000 151.000	400.00 200.00
2.	Grant in-aid for Const. of SPDA	GOI-50% State-50%	596.00 298.00	36.00 36.00	10.00 8.00	302.00 48.00	302.000 48.000	150.00 50.00
3.	Grant in-aid for Const. of Youth Hostel	GOI-90% State-10%	540.00 60.00	50.00 10.00	0.00 0.00	43.00 8.00	43.000 8.000	50.00 2.00
4.	Grant in-aid for construction of sports hostel	GOI-50% State-50%	142.00 71.00	110.00 20.00	0.00 10.00	13.00 7.00	13.000 7.000	75.00 75.00
5.	Grant in-aid to Abhiyan	GOI-50% State-50%	70.00 35.00	5.00 5.00	0.00 0.00	2.50 2.50	2.500 2.500	40.00 11.00
6.	Grant to YUVA Sandhi	GOI-50% State-50%	520.00 260.00	10.00 10.00	0.15 0.00	2.50 2.50	2.500 2.500	50.00 12.00
Total		GOI STATE	4022.00 1442.00	315.00 183.00	10.15 192.99	591.00 219.00	591.000 219.000	765.00 350.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
2 21 2205 00	ART & CULTURE							
2 21 2205 02	Archives							
	Satting of micro film and Guide Unit	75% GOI 25% S.G.	0.00 0.00	5.00 1.70	0.00 3.02	5.00 1.70	0.000 0.000	2.50 0.85
	TOTAL	GOI STATE	0.00 0.00	5.00 1.70	0.00 3.02	5.00 1.70	0.000 0.000	2.50 0.85
2-22-2210-00 Medical & Public Health								
1.	National Malaria Eradication Programme (Rural)	GOI-50% State-50%	5873.00 5873.00	1451.16 1451.16	1583.60 1583.60	1493.78 1493.78	1610.350 1610.350	1665.00 1665.00
2.	National Malaria Eradication Programme (Urban)	GOI-50% State-50%	160.00 160.00	75.00 75.00	64.71 64.71	75.00 75.00	68.000 68.000	75.00 75.00

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94		Annual Plan 1994-95		Annual plan 1995-96 Proposed Outlay
1	2	3	4	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	9
3.	Filaria Control Programme	GOI-50%	60.00	25.00	20.70	30.00	22.000	30.00
		State-50%	60.00	25.00	20.70	30.00	22.000	30.00
4.	Guinea worm eradication programme	GOI-50%	15.00	3.00	1.10	3.00	1.100	3.00
		State-50%	15.00	3.00	1.10	3.00	1.100	3.00
5.	Continuing Schemes Danish Aid Danida Project in Eight Districts of Gwalior Division, Two Districts viz. Sagar & Tikamgarh of Sagar Div.	GOI-90%	2700.00	486.00	486.00	0.00	0.00	540.00
		State-10%	300.00	54.00	54.00	23.51	23.51	60.00
6.	I.P.P. VI World Bank Aided Project	GOI-90%	3429.00	840.96	840.96	1400.00	1400.00	1125.00
		State-10%	381.00	93.44	93.44	140.00	140.00	125.00
TOTAL		GOI	12237.00	2881.12	2997.07	3001.78	3101.45	3438.00
		STATE	6789.00	1701.60	1817.55	1765.29	1864.96	1958.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
2 23 2215 00 WATER SUPPLY AND SANITATION								
1. Accelerated Rural Water Supply Programme	GOI-50% State-50%	21347.00 21347.00	4800.00 4694.00	4973.06 4562.95	5142.00 4276.00	5142.000 5242.000	6000.00 6000.00	
2. Guine worm eradication programme	GOI-75% State-25%	0.00 0.00	420.00 140.00	432.21 144.07	300.00 100.00	300.000 100.000	75.00 25.00	
3. Flouride Effected Villages (Jhabua District)	GOI-75% State-25%	0.00 0.00	0.00 0.00	0.00 0.00	0.00 20.10	0.000 20.100	0.00 20.10	
4. Centrally Rural Sanitation Programme	GOI- State-	1500.00 1500.00	184.32 184.00	293.91 134.00	368.00 530.79	368.000 530.790	370.00 370.00	
TOTAL	GOI STATE	22847.00 22847.00	5404.32 5018.00	5699.18 4841.02	5810.00 4926.89	5810.000 5892.890	6445.00 6415.10	

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expend-iture	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
<b>2 232217 00 URBAN DEVELOPMENT</b>								
Town & Country Planning Integrated Dev. of small & Medium towns	GOI-40% STATE-60%	0.00 200.00	0.00 200.00	35.00 40.00	0.00 146.00	49.000 146.000	0.00 200.00	
<b>TOTAL</b>	GOI STATE	0.00 200.00	0.00 200.00	35.00 40.00	0.00 146.00	49.000 146.000	0.00 200.00	
<b>2 23 2217 05 URBAN WELFARE</b>								
1. Urban Basic Service for poor programme	GOI-60% State-40%	2845.07 0.00	132.00 88.00	187.50 125.14	135.00 90.00	135.000 90.000	270.00 180.00	
2. Nehru Rojgar Yojana (i) Urban Micro Enterprise	GOI-60% State-40%	7175.00 2332.50	973.90 649.27	633.00 422.00	833.82 555.88	833.820 555.880	900.00 600.00	
<b>TOTAL</b>	GOI STATE	10020.07 2332.50	1105.90 737.27	820.50 547.14	968.82 645.88	968.820 645.880	1170.00 780.00	



## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
2 25 2225 01 WELFARE SCHEDULED CASTE								
1.	Grant to M.P. A.C.D.C. for promotional activities	GOI-50% State-50%	8.00 8.00	2.00 2.00	2.00 2.00	2.00 2.00	2.000 2.000	2.00 2.00
2.	Prematric Scholarship for children of persons engaged in unclean occupation	GOI-50% State-50%	30.00 30.00	108.50 108.50	106.22 106.22	155.00 155.00	155.000 155.000	150.00 150.00
3.	Pre-Examination Training centres	GOI-50% State-50%	50.00 50.00	59.00 59.00	23.39 23.39	35.00 35.00	28.000 28.000	50.00 50.00
4.	Purchase of Books for PET/PMT	GOI-50% State-50%	10.00 10.00	3.00 3.00	2.45 2.45	3.00 3.00	3.000 3.000	3.00 3.00
5.	Remuneration to those coaching for SCS Competitive Examination	GOI-50% State-50%	10.00 10.00	3.00 3.00	0.00 0.00	1.00 1.00	1.000 1.000	1.00 1.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
6.	Civil Right protection Act. Estt. of cell	GOI-50% State-50%	40.00 40.00	9.00 9.00	6.97 6.97	8.00 8.00	8.000 8.000	8.00 8.00
7.	Strengthening of Adm. and protection cell	GOI-50% State-50%	200.00 200.00	50.00 50.00	10.00 10.00	20.00 20.00	40.000 40.000	100.00 100.00
8.	Special Mobile Courts	GOI-50% State-50%	45.00 45.00	10.00 10.00	6.81 6.81	7.00 7.00	7.000 7.000	8.00 8.00
9.	Establishment Grant to M.P.ACDC	GOI-50% State-50%	100.00 100.00	30.00 120.00	30.00 120.00	30.00 30.00	30.000 30.000	20.00 20.00
10.	Construction of Hostel Building	GOI-50% State-50%	960.00 960.00	233.20 233.20	233.20 233.20	160.00 160.00	250.000 250.000	500.00 500.00
11.	Building Construction of Trg. Centre PETC	GOI-50% State-50%	74.00 74.00	15.00 15.00	15.00 15.00	15.00 15.00	15.000 15.000	15.00 15.00
12.	Scheme of Liberation & Rehabilitation of Scavengers (Margin Money Loan)	GOI-50% State-50%	0.00 0.00	294.00 306.00	294.00 306.00	147.00 122.40	150.000 150.000	150.00 150.00
TOTAL		GOI STATE	1527.00 1527.00	816.70 918.70	730.04 832.04	583.00 558.40	689.000 689.000	1007.00 1007.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
2 25 2225 02 Welfare of Schedule Tribes								
1.	Ashram school in TSP areas upgradation	GOI-50% State-50%	0.00 0.00	0.00 0.00	0.00 0.00	100.00 100.00	100.000 100.000	200.00 200.00
2.	Construction of Hostels & Ashrams	GOI-50% State-50%	550.00 550.00	200.00 200.00	35.00 87.66	150.00 120.00	150.000 120.000	300.00 300.00
3.	Book Bank in Medical and Engineering Colleges	GOI-50% State-50%	200.00 200.00	37.50 37.50	36.90 36.90	42.00 42.00	42.000 42.000	45.00 45.00
4.	Tribal Research Institute	GOI-50% State-50%	187.50 187.50	25.00 25.00	24.00 24.00	27.50 21.50	27.500 21.500	59.00 59.00
5.	Development of Tribal Culture	GOI-50% State-50%	12.50 12.50	0.50 0.50	0.50 0.49	1.00 0.80	1.000 0.800	1.00 1.00
6.	Documentary films	GOI-50% State-50%	15.00 15.00	1.00 1.00	1.00 1.00	1.50 1.20	1.500 1.200	1.50 1.50

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
7.	Training Departmental officers	GOI-50% State-50%	32.50 32.50	7.50 7.50	4.32 4.30	6.00 5.90	6.000 5.900	6.00 6.00
8.	Const. of Hostel for training of officers	GOI-50% State-50%	12.50 12.50	1.00 1.00	0.00 0.00	0.00 0.00	0.000 0.000	0.00 0.00
Total		GOI STATE	1010.00 1010.00	272.50 272.50	101.72 154.35	328.00 291.40	328.000 291.400	612.50 612.50
2 26 2230 00 Labour & Employment								
I.	Labour welfare	GOI-50%	0.00	2.00	1.31	2.30	1.860	2.30
1.	child & women welfare scheme	State-50%	19.00	2.00	1.31	2.30	1.870	2.30
TOTAL		GOI STATE	0.00 19.00	2.00 2.00	1.31 1.31	2.30 2.30	1.860 1.870	2.30 2.30

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
Craftsman Training								
	Skill development project with world bank aided/centrally sponsored scheme			Government of india ministry of labour D.G.E. & T. 35 (16) (7) 88-PCT dated 22nd july, 1988 state share 50% central share 50%				
NATURE:								
Modernisation of equipment and other development schemes for improvement the training quality in its ITI's								
1.	Modernisation of Equipment in 21 ITIS in M.P.	GOI-50% State-50%	190.375 190.375	54.500 54.500	46.720 46.720	271.650 271.650	271.650 271.650	291.88 291.88
2.	Establishment of Equipment Mintenance workshop/cell in 11 ITIs	GOI-50% State-50%	23.825 45.825	5.575 5.575	4.410 4.410	6.100 6.100	6.100 6.100	6.00 6.00
3.	Provision of Audio Visual Aids in 21 ITIS	GOI-50% State-50%	2.400 2.400	0.000 0.000	0.000 0.000	0.000 0.000	0.000 0.000	2.50 2.50

## CENTRALLY SPONSORED SCHEMES

## ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Annual Plan 1994-95 Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
4.	Introduction of new modern Trades in 11 ITIS	GOI-50% State-50%	79.075 101.075	30.000 30.000	14.610 14.610	11.875 11.875	11.875 11.875	18.00 18.00
5.	Introduction of courses for self Employment in 5 ITIS	GOI-50% State-50%	6.350 7.350	1.950 1.950	0.915 0.915	2.250 2.250	2.250 2.250	2.00 2.00
6.	Establishment of A.V.T.S. at ITI Indore	GOI-50% State-50%	17.550 22.450	3.250 3.250	2.840 2.840	1.050 1.050	1.050 1.050	3.50 3.50
7.	Establishment of RI centres at 2 ITIS	GOI-50% State-50%	10.500 24.500	3.500 3.500	10.590 10.590	3.500 3.500	3.500 3.500	1.00 1.00
8.	Establishment of 10 Women ITIS	GOI-50% State-50%	101.500 181.500	38.500 38.500	37.240 37.240	35.500 35.500	35.500 35.500	35.500 35.500
9.	Introduction of new modern trades in Existing 5 WITIS	GOI-50% State-50%	41.000 71.000	24.500 24.500	5.320 5.320	7.750 7.750	7.750 7.750	5.00 5.00

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
10	Continuation of state Project Implementation Unit at Directrate Jabalpur	GOI-50% State-50%	10.185 25.815	3.325 3.325	3.585 3.585	3.535 3.535	3.535 3.535	5.00 5.00
11.	Civil works	GOI-50% State-50%	0.000 0.000	0.000 0.000	0.000 0.000	66.640 66.640	66.640 66.640	100.00 100.00
Total		GOI STATE	482.760 672.290	165.100 165.100	126.230 126.230	409.850 409.850	409.850 409.850	470.380 470.380

## 2 27 2235 00 Social Security &amp; Welfare

## Correctional Services

1.	Additional staff for training & Education of Handicapped our under J.J. Act.	GOI-50% State-50%	10.00 10.00	1.64 1.64	0.00 0.00	1.64 1.64	1.640 1.640	1.64 1.64
2.	Upgradation of Institution under J.J. Act.	GOI-50% State-50%	25.00 25.00	1.56 1.56	0.00 0.49	2.80 2.80	2.800 2.800	2.80 2.80

## CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay
1	2	3	4	5	6	7	8	9
3.	Const. of to Building under j.j. Act. (7 observation homes) Betul, Shahdol, Sarguja, Vidisha, Chatarpur, Guna & 3 Juvelile homes Bilaspur, Rewa, Gwalior	GOI-50% State-50%	70.00 70.00	18.81 18.81	59.25 46.26	62.50 66.50	62.500 66.500	61.56 61.56
Total		GOI STATE	105.00 105.00	22.01 22.01	59.25 46.75	66.94 70.94	66.940 70.940	66.00 66.00
Women Welfare & Child Dev.								
1.	Construction of Aganwadi	GOI-75% STATE-25%	2205.84 735.27	0.00 0.00	0.00 0.00	1709.51 569.83	1709.51 569.83	1098.21 366.07
Total			2205.84 735.27	0.00 0.00	0.00 0.00	1709.51 569.83	1709.51 569.83	1098.21 366.07



## CENTRALLY SPONSORED SCHEMES

## ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. Name of the Scheme No.	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1993-94 Provision in the Annual Plan	Expenditure	Annual Plan 1994-95 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1995-96 Proposed Outlay	
1	2	3	4	5	6	7	8	9
2 28 2252 04	Other Social Services (LAW)							
1.	Infrastructural facilities to the Judiciary for construction of Court buildings & residential quarters	GOI-50% State-25%				478.00 478.00	478.00 478.00	500.00 500.00
Total						478.00 478.00	478.00 478.00	500.00 500.00
GRAND TOTAL MADHYA PRADESH		GOI STATE OTHERS	253432.76 195777.81 27.50	65002.46 31913.37 2.75	63046.79 29021.85 2.44	91665.77 35336.51 3.11	102400.43 38714.95 3.11	130015.03 63317.81 3.55

Note : First figure of the schemes show Central share,  
Second figure shows State share and Third figures  
show Other agencies share

DRAFT ANNUAL PLAN 1995-96 - MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

(Rs. Lakhs)								
Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97 Outlay	<----- 1993-94 -----> Budgeted Outlay	<----- 1993-94 -----> Actual Expenditure	<----- 1994-95 -----> Budgeted Outlay	<----- 1994-95 -----> Anti. Expenditure	<----- 1995-96 -----> Proposed Outlay	<----- 1995-96 -----> Of which Capital Content
221220201	Elementary Education	45137.55	8308.49	7715.57	8847.69	8847.69	10027.69	525.00
221220204	Adult Education	2654.00	499.20	411.66	530.40	530.40	583.00	.00
222221003	Rural Health	15495.00	2652.00	2277.78	2403.48	2403.48	2918.70	457.00
223221501102	Rural Water Supply	21347.00	4270.00	4213.18	4446.00	5142.00	5655.90	4525.00
107305404800	Rural Roads	16055.00	2520.00	1133.97	1135.85	1135.85	2300.00	1932.00
223221603800	Rural Housing	5192.00	800.00	546.16	800.00	800.00	1500.00	1500.00
105280106800	Rural Electrification	14288.00	1900.00	4039.00	1900.00	1900.00	2700.00	2700.00
2232217	Environmental Improvement of Slums	1857.00	533.00	378.00	641.39	591.39	598.36	.00
227223602	Nutrition	15400.00	2120.00	1527.66	2190.00	2190.00	2200.00	.00
1012406	Rural Domestic Cooking Energy	27.00	5.04	2.82	10.00	.00	10.00	.00
223221502105	Rural Sanitation	1500.00	244.00	134.00	490.00	490.00	370.00	296.00
1012408	Public Distribution System	3000.00	300.00	181.02	310.00	310.00	340.00	20.00
T O T A L		141952.55	24151.73	22560.82	23704.81	24340.81	29203.65	11955.00

**Minimum Needs Programme**  
**Physical Targets and Achievements during the Annual Plans 1993-94, 1994-95**  
**and Proposals for the Annual Plan 1995-96**

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993-94		1994-95	1995-96		Remarks
1	2	3	4	Target	Achievement	Target	Anti Achievement	Target	10
<b>1. Elementary education</b>									
	class I-V (Primary Stage)								
	Total	lakhs	25.60	6.00	3.13	6.00	4.00	6.00	
	Girls	lakhs	10.73	3.60	1.40	3.60	2.75	3.60	
	Class VI-VIII (Middle Stage)								
	Total	lakhs	12.00	3.00	1.84	3.00	2.00	3.00	
	Girls	lakhs	6.00	1.65	.82	1.65	1.00	1.65	
<b>2. Adult education</b>									
	1. Benf.	lakhs	110	10	3.80	20	12	20	
	2. Jan Siksam Nilayam	cent.	668	468	468	468	468	468	
<b>3. Rural health</b>									
	i. Sub centre	Nos	1277	nil	nil	nil	nil	nil	
	ii. PHCS	Nos	620	260	nil	365	182	220	
	iii. CHCS	Nos	nil	nil	nil	1	1	20	
<b>4. Rural water supply</b>									
	i. Coverage of Cp Villages	No.of Vill.	7912	5397	4112	1289	1289	0	

**Minimum Needs Programme**  
**Physical Targets and Achievements during the Annual Plans 1993-94, 1994-95**  
**and Proposals for the Annual Plan 1995-96**

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993-94		1994-95		1995-96	Remarks
1	2	3	4	Target	Achievement	Target	Anti Achievement	Target	10
	ii. Coverage of hardcore vill.-do-		1336	600	]			400	
	iii. Rplacement/regivenation of H.P.	-do-	8329	600	]	1851	2981	2981	600
	iv. Augmentation of W.S.S	-do-	26178	1200	]				1000
	v. Water Supply Arrangement in hamlets	-do-	15000	4000		3764	4734	4734	6880
	vi. Guineworm Eradication Programme	No.of TW	-	754		790	932	932	-
		Latr.	-	6751		4387	4385	4385	-
	vii. P.W.S.S.under plan/ARWSP	No.of sche.	800	132		83	100	100	300*
									* 100 New schemes are proposed to be started in 1995-96
	viii. Rural Sanitation Programme	No.of latr.	80 Vill. 40 Blocks	15000		18021	30000	30000	30000
									Including C.R.S.P

**Minimum Needs Programme**  
**Physical Targets and Achievements during the Annual Plans 1993-94, 1994-95**  
**and Proposals for the Annual Plan 1995-96**

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993-94 Target	1993-94 Achievement	1994-95 Target	1994-95 Anti Achievement	1995-96 Target	Remarks
1	2	3	4	5	6	7	8	9	10
	ix. Ground water recharging/ conservation programme. stopdam/works	No. of sch./ works	15 Blocks	10 Stop Dam	38 Works	100 Stop Dam	100 Stop Dam	200 Schemes	Only State Plan
Note : Progress indicated against each programme includes total progress									
5.	Rural roads Villages connected								
	1. With a population of 1000 to 1500	Nos	853	30	26	30	20	17	
	2. With a population of 1500 and above	Nos	272	20	13	20	15	10	
6.	Rural electrification								
	1. Villages electrified	Nos	1610	230	485	230	230	220	
	2. pump sets energisted	Nos	2960	2000	242	1400	500	1800	
7.	Rural housing								
	1. Allotment of house sites	Nos	150000	20000	20000	20000	20000	20000	
	2. Construction assistance	Nos	100000	20000	17816	20000	20000	20000	

Minimum Needs Programme  
Physical Targets and Achievements during the Annual Plans 1993-94, 1994-95  
and Proposals for the Annual Plan 1995-96

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993-94 Target	1993-94 Achievement	1994-95 Target	1994-95 Anti Achievement	1995-96 Target	Remarks
1	2	3	4	5	6	7	8	9	10
8:	Environmental improvement of urban slums								
	1. Grant in aid to SCB for EIU	City Allover M.P. cov. slum dwellers	228572	29714	28061	29714	29714	32381	
	2. Grant to urban local bodies for the arrangement of drinking & lavatories	City allover M.P. cov. slum dwellers	76190	49523	59256	69341	59817	68571	
	3. Construction for the arrangement of drinking water & lavatories Juggi Jhopdi	City allover M.P. cov. slum dwellers	48953	17904	19752	23114	23114	24000	

Minimum Needs Programme  
Physical Targets and Achievements during the Annual Plans 1993-94, 1994-95  
and Proposals for the Annual Plan 1995-96

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eighth Plan Target	1993-94		1994-95		1995-96	Remarks
				Target	Achievement	Target	Anti Achievement	Target	
1	2	3	4	5	6	7	8	9	10
9.	Nutrition								
	1. Beneficiaries under special nutrition programme								
	a) children 0-6 years	lakhs	25.40	15.38	11.52	14.02	11.57	21.50	
	b) women	lakhs	6.05	3.56	2.67	3.24	2.59	4.94	
10.	Rural domestic cooking energy (Social Forestry Scheme)								
	1. (i) Improved chulhas installed	No.	240000	21000	10643	50000	50000	50000	
	(ii) Crematoria Installed	No.	150	40	25	60	60	50	
	2. Rural Fuelwood Plantation Scheme	Hect.	30000	10500	10070	5500	5500	6000	
11.	Public distribution system								
	no. of fare price shops opened								
	1. Rural	nos							
	2. Urban	nos							
	3. total	nos	-	375	23	100	100	100	

ANNEXURE VIII-A

Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
01000	AGRICULTURE & ALLIED ACTIVITIES	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
01011	AGRICULTURE PRODUCTION	34616.00	13409.21 (38.74)	4754.14	1733.43 (36.46)	5160.80	1731.95 (33.56)	6025.00	1990.06 (33.03)
01012	HORTICULTURE	6616.00	3034.76 (45.87)	1592.45	693.75 (43.56)	1680.00	722.40 (43.00)	1600.00	688.00 (43.00)
01020	SOIL & WATER CONSERVATION	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
01021	AGRICULTURE DEPARTMENT	6346.00	2587.48 (40.77)	637.11	97.88 (15.36)	897.92	297.00 (33.08)	790.00	259.99 (32.91)
01022	FOREST DEPARTMENT	388.00	174.31 (44.93)	61.00	25.62 (42.00)	65.00	27.00 (41.54)	72.00	30.24 (42.00)
01030	ANIMAL HUSBANDARY	7548.00	2307.77 (30.57)	1201.88	401.66 (33.42)	1291.97	413.47 (32.00)	1487.00	505.58 (34.00)
01040	DAIRY DEVELOPMENT	1846.00	751.25 (40.70)	510.31	133.96 (26.25)	710.00	220.60 (31.07)	755.00	234.58 (31.07)
01050	FISHERIES	2308.00	933.71 (40.46)	400.00	145.00 (36.25)	415.00	150.44 (36.25)	500.00	181.25 (36.25)
01060	FOREST	25385.00	14231.69 (56.06)	5039.00	2629.35 (52.18)	5090.00	2656.00 (52.18)	7665.00	3708.33 (48.38)
01081	AGRICULTURE MARKETING	139.00	47.91 (34.47)	19.00	7.03 (37.00)	15.00	5.55 (37.00)	17.00	6.29 (37.00)
01090	COOPERATION	17885.00	5469.24 (30.58)	1376.39	205.51 (14.93)	2000.00	600.00 (30.00)	2132.00	639.60 (30.00)



ANNEXURE VIII-A

Financial Order Proposal for Fifth Plan for VIII Plan  
1992-93 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
01100	PUBLIC DISTRIBUTION SYSTEM	0.00	0.00 ( 0.00)	300.00	129.00 (43.00)	310.00	133.30 (43.00)	340.00	146.20 (43.00)
0199	SUB-TOTAL	103077.00	42947.33 (41.67)	15891.28	6202.19 (39.03)	17635.69	6957.71 (39.45)	21383.00	8390.12 (39.24)
02000	RURAL DEVELOPMENT	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
02011	I.R.D.P.	25291.00	8765.25 (34.66)	5480.00	2132.80 (32.91)	5000.00	1588.00 (31.76)	6830.00	2169.21 (31.76)
02012	D.P.A.P.	2885.00	2499.66 (86.64)	606.25	529.55 (87.35)	470.00	351.05 (74.69)	2000.00	1660.00 (83.00)
02013	I.R.E.P.	415.00	137.61 (23.16)	100.00	21.40 (21.40)	150.00	32.10 (21.40)	165.00	35.31 (21.40)
02030	JAWAHAR ROJGAR YOJNA	35469.00	13277.26 (37.72)	9838.00	3589.20 (36.48)	12950.00	4921.00 (38.00)	17530.00	6661.40 (38.00)
02050	LAND REFORM	4189.00	1101.90	525.00	146.40	400.00	136.44	330.00	112.56
02061	COMMUNITY DEVELOPMENT	1153.00	528.88 (45.87)	243.00	111.15 (45.74)	250.00	114.35 (45.74)	275.00	125.78 (45.74)
02062	PANCHAYAT	1765.00	719.65 (40.77)	692.00	142.40 (20.58)	700.00	140.00 (20.00)	727.00	140.00 (20.00)
0299	SUB-TOTAL	71167.00	27130.21 (38.12)	18484.25	6572.90 (36.10)	19920.00	7282.94 (36.56)	31404.00	11619.06 (37.00)

**ANNEXURE VIII-A**

**Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs. in lakhs)

S.No. Sectors/Programmes		1992-97 (Proposed)		1993-94 (Actual)		1994-95 (Anticipated)		1995-96 (Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
04000	IRRIGATION & FLOOD CONTROL	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
04010	MAJOR & MEDIUM	199838.00	24443.63 (12.23)	25088.00	2121.00 ( 8.45)	19065.00	961.00 ( 5.04)	21400.00	1091.40 ( 5.10)
04012	N.V.D. IRRIGATION	42261.00	15938.89 (37.72)	6801.43	2559.00 (37.62)	5517.00	1070.00 (19.30)	5660.00	1699.70 (30.03)
04020	MINOR IRRIGATION	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
04022	IRRIGATION DEPARTMENT	74211.00	40489.99 (54.56)	9402.00	4099.00 (43.60)	5946.00	3572.00 (60.07)	11000.00	5500.00 (50.00)
04022	AGRICULTURE DEPARTMENT	19615.00	7997.69 (40.77)	2945.67	718.09 (24.38)	3327.40	1097.71 (32.99)	3659.00	1207.84 (33.01)
04023	MICRO MINOR	4615.00	1888.83 (40.93)	761.41	175.28 (23.02)	1050.00	346.50 (33.00)	1155.00	380.00 (32.90)
04030	COMMAND AREA DEVELOPMENT	17307.00	417.93 ( 2.41)	960.87	18.10 ( 1.88)	1088.22	53.40 ( 4.91)	1350.00	27.00 ( 2.00)
04040	FLOOD CONTROL	1153.00	0.00 ( 0.00)	47.00	0.00 ( 0.00)	100.00	0.00 ( 0.00)	100.00	0.00 ( 0.00)
0499	SUB-TOTAL	359000.00	91176.96 (25.40)	46006.38	9690.47 (21.06)	36093.62	7100.61 (19.67)	44324.00	9905.94 (22.35)

ANNEXURE VIII-A

Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs.in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
05000	ENERGY	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
05010	POWER(M.P.E.B.)	396934.00	22511.99 ( 5.67)	57881.00	1950.00 ( 3.37)	72039.00	1601.00 ( 2.22)	64975.00	1916.76 ( 2.95)
05012	N.V.D.A.	84666.00	1476.00 ( 1.74)	17899.84	812.00 ( 4.54)	12904.00	680.00 ( 5.27)	15088.00	749.87 ( 4.97)
05013	NON CONVENTIONAL SOURCES	2077.00	521.90 (25.13)	400.00	81.32 (20.33)	410.00	83.35 (20.33)	450.00	91.48 (20.33)
0599	SUB-TOTAL	483677.00	24509.89 ( 5.07)	76180.84	2843.32 ( 3.73)	85353.00	2364.35 ( 2.77)	80513.00	2758.11 ( 3.43)
06000	INDUSTRY & MINING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
06012	HANDLOOM	5280.00	792.02 (14.80)	714.44	105.75 ( 8.00)	747.50	59.80 ( 8.00)	823.00	65.84 ( 8.00)
06013	KHADI GRAMODYOG	2517.00	997.93 (39.65)	321.96	91.53 (28.43)	360.00	139.90 (38.86)	396.00	153.89 (38.86)
06014	HANDICRAFT	1344.00	331.28 (24.65)	223.00	61.98 (27.79)	227.00	65.33 (28.78)	275.00	76.45 (27.80)
06015	LEATHER DEVELOPMENT	552.00	0.00 ( 0.00)	104.00	0.00 ( 0.00)	110.00	0.00 ( 0.00)	121.00	0.00 ( 0.00)
06016	SERICULTURE	4616.00	2536.10 (34.74)	785.00	392.00 (49.94)	830.00	415.00 (50.00)	1063.00	531.50 (50.00)

ANNEXURE VIII-A

Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
06021	MAJOR & MEDIUM INDUSTRIES	24474.00	4128.30 (16.87)	3744.00	252.00 ( 6.73)	3230.00	145.00 ( 4.49)	2189.00	17.07 ( 0.78)
06022	VILLAGE & SMALL SCALE INDUSTRIES	22027.00	3200.71 (14.53)	2856.00	74.65 ( 2.61)	2670.00	155.00 ( 5.81)	3087.00	142.00 ( 4.60)
06030	MINING	2134.00	378.17 (17.72)	395.00	58.01 (14.69)	410.00	61.13 (14.91)	451.00	67.24 (14.91)
0699	SUB-TOTAL	62944.00	12364.51 (19.64)	9143.40	1035.92 (11.33)	8584.50	1041.16 (12.13)	8405.00	1053.99 (12.54)
07000	TRANSPORT	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
07030	CIVIL AVIATION	899.00	0.00 ( 0.00)	37.08	0.00 ( 0.00)	75.00	0.00 ( 0.00)	126.00	0.00 ( 0.00)
07040	ROADS & BRIDGES	46155.00	18690.51 (40.50)	7300.00	3504.00 (48.00)	7300.00	3504.00 (48.00)	6276.00	3012.48 (48.00)
07050	M.P.S.R.T.C.	10962.00	1168.16 (10.66)	1683.55	114.35 ( 6.79)	1500.00	90.00 ( 6.00)	1650.00	99.00 ( 6.00)
0799	SUB-TOTAL	58016.00	19858.67 (34.23)	9020.63	3618.35 (40.11)	8875.00	3594.00 (40.50)	8052.00	3111.48 (38.64)

**ANNEXURE VIII-A**

**Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs.in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
0900	SCIENCE, TECHNOLOGY & ECOLOGY	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
09010	SCIENCE & TECHNOLOGY	866.00	68.30 ( 7.89)	76.01	0.00 ( 0.00)	270.00	16.20 ( 6.00)	297.00	17.82 ( 6.00)
09020	ECOLOGY & ENVIRONMENT	3346.00	886.82 (26.50)	641.22	65.90 (10.28)	694.01	70.00 (10.09)	4398.00	439.80 (10.00)
0999	SUB-TOTAL	4212.00	955.12 (22.68)	717.23	65.90 ( 9.19)	964.01	86.20 ( 8.94)	4695.00	457.62 ( 9.75)
10000	GENERAL ECONOMIC SERVICES	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
10011	STATE PLANNING BOARD	948.00	0.00 ( 0.00)	179.86	0.00 ( 0.00)	369.50	0.00 ( 0.00)	355.00	0.00 ( 0.00)
10012	DISTRICT PLAN & UNTIED FUND	51925.00	10646.94 (20.50)	6500.00	1950.00 (30.00)	6500.00	2925.00 (45.00)	3600.00	1080.00 (30.00)
10013	SPECIAL PROGRAMMES	25447.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
10013	DISTT. PLAN UNTIED FUND-MLA PROG.	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	6400.00	1500.16 (23.44)
10014	COMPUTER CENTRE	80.00	43.83 (54.79)	1.81	0.00 ( 0.00)	2.55	0.00 ( 0.00)	5.00	0.00 ( 0.00)
10020	TOURISM	2308.00	569.81 (24.69)	400.00	20.00 ( 5.00)	410.00	20.00 ( 4.88)	500.00	24.70 ( 4.94)

**ANNEXURE VIII-A**

**Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
10030	SURVEY & STATISTICS	127.00	0.00 ( 0.00)	0.24	0.00 ( 0.00)	65.00	0.00 ( 0.00)	72.00	0.00 ( 0.00)
10051	WEIGHTS & MEASURES	57.00	8.15 (14.30)	20.00	4.20 (21.00)	20.00	4.20 (21.00)	22.00	4.62 (21.00)
1099	SUB-TOTAL	80892.00	11268.73 (13.93)	7101.91	1974.20 (27.80)	7367.05	2949.20 (40.03)	10954.00	2609.48 (23.82)
11000	SOCIAL SERVICES	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11000	WATER SUPPLY, SANITATION & HOUSING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11011	SCHOOL EDUCATION	69233.00	33168.63 (47.91)	13992.80	6808.00 (48.65)	15042.87	7312.50 (48.61)	17500.00	7875.00 (45.00)
11012	HIGHER EDUCATION	11654.00	4458.57 (38.26)	2450.00	720.00 (29.39)	2433.00	730.00 (30.00)	2275.00	682.50 (30.00)
11013	ADULT EDUCATION	2654.00	1271.50 (47.91)	431.55	219.40 (50.84)	496.78	234.31 (47.17)	583.00	262.35 (45.00)
11020	TECHNICAL EDUCATION	11539.00	4116.73 (35.68)	2700.00	756.00 (28.00)	4990.00	1397.20 (28.00)	5370.00	1396.20 (26.00)
11030	SPORTS & YOUTH WELFARE	3115.00	343.52 (11.03)	322.48	89.62 (27.79)	410.00	124.00 (30.24)	600.00	180.00 (30.00)
11040	ART & CULTURE	2308.00	422.00 (18.28)	352.24	70.32 (19.96)	431.55	73.56 (17.05)	473.00	80.79 (17.05)
11050	HEALTH & FAMILY WELFARE	40386.00	16263.47 (40.27)	7294.64	2361.53 (32.37)	7968.93	2501.20 (31.39)	7645.00	2675.75 (35.00)

ANNEXURE VIII-A

Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97 (Proposed)		1993-94 (Actual)		1994-95 (Anticipated)		1995-96 (Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
11060	E.S.I.	277.00	0.00 ( 0.00)	43.33	0.00 ( 0.00)	50.00	0.00 ( 0.00)	55.00	0.00 ( 0.00)
11070	WATER SUPPLY & SANITATION	48694.00	11333.97 (23.28)	8194.00	2100.00 (25.63)	10030.00	2408.00 (24.01)	10630.00	2303.52 (21.67)
11080	HOUSING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11081	M.P. HOUSING	5769.00	1822.97 (31.60)	852.47	177.89 (20.87)	800.00	110.00 (13.75)	950.00	130.63 (13.75)
11082	RURAL HOUSING	5192.00	1852.33 (35.68)	800.00	280.00 (35.00)	800.00	280.00 (35.00)	1500.00	525.00 (35.00)
11083	RENTAL HOUSING	2308.00	563.69 (24.42)	200.00	30.00 (15.00)	200.00	20.00 (10.00)	220.00	22.00 (10.00)
11084	POLICE HOUSING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	1500.00	2.01 ( 0.13)	1320.00	396.00 (30.00)
11085	LOAN TO GOVT.SERVANTS	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11090	URBAN DEVELOPMENT	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11091	URBAN DEV. (TOWN & COUNTRY PLANNING)	2308.00	470.52 (20.39)	859.00	171.80 (20.00)	586.00	117.20 (20.00)	670.00	134.00 (20.00)
11092	URBAN ADMINISTRATION	2561.00	675.82 (26.39)	530.00	100.70 (19.00)	530.00	100.70 (19.00)	583.00	110.77 (19.00)
11093	URBAN WELFARE	4592.00	468.08 (10.19)	1323.00	119.07 ( 9.00)	1325.00	119.25 ( 9.00)	2834.00	255.06 ( 9.00)
11094	STATE CAPITAL PROJECT	3406.00	0.00 ( 0.00)	1047.00	0.00 ( 0.00)	1352.21	0.00 ( 0.00)	1922.00	0.00 ( 0.00)

**ANNEXURE VIII-A**

**Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
11095	M.P.URBAN PROJECT	2792.00	0.00	138.00	0.00	208.80	0.00	229.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11096	GWALIOR CAPITAL PROJECT	1154.00	0.00	22.00	0.00	10.00	0.00	10.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11100	INFORMATION & PUBLICITY	691.00	359.82	250.00	91.03	260.00	94.67	286.00	104.13
			(52.07)		(36.41)		(36.41)		(36.41)
11110	WELFARE OF SC,ST,BACKWARD CLASSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11111	WELFARE OF SCHEDULED CASTES	8539.00	0.00	2000.00	0.00	2250.00	0.00	2450.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11112	WELFARE OF SCHEDULED TRIBES	15693.00	14396.77	3385.51	3101.85	3990.71	3535.34	4424.00	3635.00
			(91.74)		(91.62)		(88.59)		(82.17)
11113	WELFARE OF BACKWARD CLASSES	9923.00	0.00	1554.00	0.00	1847.48	0.00	1900.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11114	OUTLAY IN POOL FOR TSP/SCP PROGRAMM	0.00	0.00	0.00	0.00	0.00	6260.00	8060.00	5320.41
			( 0.00)		( 0.00)		( 0.00)		(66.01)
11120	LABOUR & EMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11121	LABOUR WELFARE	329.00	140.85	19.25	3.74	37.00	7.00	64.00	26.88
			(42.81)		(19.43)		(18.92)		(42.00)
11122	CRAFTSMEN TRAINING	2308.00	682.26	865.00	245.14	998.88	321.26	3089.00	875.42
			(29.56)		(28.34)		(32.16)		(28.34)
11123	EMPLOYMENT SERVICES	150.00	38.73	31.00	10.49	30.00	10.15	33.00	11.16
			(25.82)		(33.84)		(33.83)		(33.82)
11124	SPECIAL EMPLOYMENT SCHEMES	260.00	53.01	40.00	7.74	40.00	7.74	44.00	8.51
			(20.39)		(19.35)		(19.35)		(19.34)



**ANNEXURE VIII-A**

**Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs.in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
11130	SOCIAL WELFARE & NUTRITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11131	SOCIAL WELFARE	692.00	243.36	311.66	108.90	330.00	108.00	363.00	119.79
			(35.17)		(34.94)		(32.73)		(33.00)
11132	WOMEN & CHILD WELFARE	6799.00	3272.06	627.32	149.00	1013.04	233.80	1100.00	264.00
			(48.13)		(23.75)		(23.08)		(24.00)
11140	NUTRITION	7500.00	3210.90	1527.67	1021.05	2190.00	1252.36	2200.00	1233.10
			(42.81)		(66.84)		(57.19)		(56.05)
11151	LEGAL AID TO POOR	173.00	63.48	34.60	9.00	40.00	14.40	44.00	15.84
			(36.69)		(26.01)		(36.00)		(36.00)
11152	COD.OF CUST.LAWS	35.00	35.00	0.00	0.00	5.75	5.75	8.00	8.00
			(100.0)		( 0.00)		(100.0)		(100.0)
11161	INFRASTRUCTURE DEV. FOR JUSTICE ADMN.	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11171	SANJAY GANDHI INST.OF TRN. FOR Y.L.& R.D	49.00	9.17	12.00	2.40	12.00	2.40	15.00	3.00
			(18.71)		(20.00)		(20.00)		(20.00)
1199	SUB-TOTAL	273083.00	99737.21	52210.52	18754.67	62210.00	27382.80	79949.00	28654.81
			(36.52)		(35.92)		(44.02)		(35.84)

**ANNEXURE VIII-A**

**Financial Outlay Proposal for Tribal Sub-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97 (Proposed)		1993-94 (Actual)		1994-95 (Anticipated)		1995-96 (Proposed)	
		Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP	Tot.State Plan	Flow to TSP
1	2	3	4	5	6	7	8	9	10
12000	GENERAL SERVICES	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
12010	JAIL(WELFARE OF PRISIONERS)	182.00	37.10 (20.38)	20.00	0.00 ( 0.00)	20.00	5.72 (28.60)	22.00	6.29 (28.59)
12020	STATIONARY & PRINTING	288.00	14.27 ( 4.95)	8.61	0.00 ( 0.00)	90.00	0.00 ( 0.00)	99.00	0.00 ( 0.00)
12030	OTHER ADMINISTRATIVE SERVICES	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	52.44 ( 0.00)	0.00	0.00 ( 0.00)
12040	ACADEMY OF ADMINISTRATION	3462.00	0.00 ( 0.00)	50.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	100.00	0.00 ( 0.00)
12050	PUBLIC WORKS	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	100.00	0.00 ( 0.00)
1299	SUB-TOTAL	3932.00	51.37 ( 1.31)	78.61	0.00 ( 0.00)	110.00	58.16 (52.87)	321.00	6.29 ( 1.96)
1399	GRAND-TOTAL	1500000.00	330000.0 (22.00)	234835.05	50857.92 (21.66)	247112.87	58817.13 (23.80)	290000.00	68566.90 (23.64)

**ANNEXURE IX-A**

**Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
01000	AGRICULTURE & ALLIED ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
01011	AGRICULTURE PRODUCTION	34616.00	5972.57	4754.14	232.92	5160.80	402.36	6025.00	535.02
			(17.25)		( 4.90)		( 7.80)		( 8.88)
01012	HORTICULTURE	6616.00	872.93	1592.45	129.71	1680.00	168.00	1600.00	160.00
			(13.19)		( 8.15)		(10.00)		(10.00)
01020	SOIL & WATER CONSERVATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
01021	AGRICULTURE DEPARTMENT	6346.00	1288.16	637.11	18.41	897.92	117.00	790.00	103.02
			(20.30)		( 2.89)		(13.03)		(13.04)
01022	FOREST DEPARTMENT	388.00	0.00	61.00	0.00	65.00	0.00	72.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
01030	ANIMAL HUSBANDARY	7548.00	1806.59	1201.88	219.45	1291.97	205.11	1487.00	149.15
			(23.93)		(18.26)		(15.88)		(10.03)
01040	DAIRY DEVELOPMENT	1846.00	430.33	510.31	59.17	710.00	102.24	755.00	108.72
			(23.31)		(11.59)		(14.40)		(14.40)
01050	FISHERIES	2308.00	472.96	400.00	60.64	415.00	62.91	500.00	75.80
			(20.49)		(15.16)		(15.16)		(15.16)
01060	FOREST	25385.00	4637.56	5039.00	776.01	5090.00	784.00	7665.00	1094.56
			(18.27)		(15.40)		(15.40)		(14.28)
01081	AGRICULTURE MARKETING	139.00	0.00	19.00	0.00	15.00	0.00	17.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
01090	COOPERATION	17885.00	3010.31	1376.39	180.60	2000.00	300.00	2132.00	319.80
			(16.83)		(13.12)		(15.00)		(15.00)

**ANNEXURE IX-A**

**Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
01100	PUBLIC DISTRIBUTION SYSTEM	0.00	0.00 ( 0.00)	300.00	45.00 (15.00)	310.00	46.50 (15.00)	340.00	51.00 (15.00)
0199	SUB-TOTAL	103077.00	18491.41 (17.94)	15891.28	1721.91 (10.84)	17635.69	2188.12 (12.41)	21383.00	2597.07 (12.15)
02000	RURAL DEVELOPMENT	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
02011	I.R.D.P.	25291.00	7700.64 (30.45)	6480.00	1866.20 (28.80)	5000.00	1400.00 (28.00)	6830.00	1912.40 (28.00)
02012	D.P.A.P.	2885.00	0.00 ( 0.00)	606.25	0.00 ( 0.00)	470.00	0.00 ( 0.00)	2000.00	0.00 ( 0.00)
02013	I.R.E.P.	415.00	0.00 ( 0.00)	100.00	0.00 ( 0.00)	150.00	0.00 ( 0.00)	165.00	0.00 ( 0.00)
02030	JAWAHAR ROJGAR YOJNA	35469.00	10799.65 (30.45)	9838.00	2959.00 (30.08)	12950.00	3885.00 (30.00)	17530.00	5259.00 (30.00)
02050	LAND REFORM	4189.00	717.56 (17.13)	525.00	58.40 (11.12)	400.00	60.76 (15.19)	330.00	50.13 (15.19)
02061	COMMUNITY DEVELOPMENT	1153.00	58.51 ( 5.07)	243.00	10.86 ( 4.47)	250.00	11.18 ( 4.47)	275.00	12.29 ( 4.47)
02062	PANCHAYAT	1765.00	358.27 (20.30)	692.00	135.28 (19.55)	700.00	133.00 (19.00)	4274.00	812.06 (19.00)
0299	SUB-TOTAL	71167.00	19634.63 (27.59)	18484.25	5029.74 (27.21)	19920.00	5489.94 (27.56)	31404.00	8045.88 (25.62)

## ANNEXURE IX-A

Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
04000	IRRIGATION & FLOOD CONTROL	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
04010	MAJOR & MEDIUM	199838.00	8664.53 ( 4.34)	25088.00	424.00 ( 1.69)	19065.00	370.00 ( 1.94)	21400.00	419.44 ( 1.96)
04012	N.V.D. IRRIGATION	42261.00	0.00 ( 0.00)	6801.43	0.00 ( 0.00)	5517.00	0.00 ( 0.00)	5660.00	0.00 ( 0.00)
04020	MINOR IRRIGATION	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
04022	IRRIGATION DEPARTMENT	74211.00	6037.87 ( 8.14)	9402.00	480.00 ( 5.11)	5946.00	450.00 ( 7.57)	11000.00	833.80 ( 7.58)
04022	AGRICULTURE DEPARTMENT	19615.00	3981.60 (20.30)	2945.67	307.47 (10.44)	3327.40	710.06 (21.34)	3659.00	724.12 (19.79)
04023	MICRO MINOR	4615.00	1139.78 (24.70)	761.41	88.03 (11.56)	1050.00	136.50 (13.00)	1155.00	150.03 (12.99)
04030	COMMAND AREA DEVELOPMENT	17307.00	1070.76 ( 6.19)	960.87	37.36 ( 3.89)	1088.22	63.77 ( 5.86)	1350.00	73.58 ( 5.45)
04040	FLOOD CONTROL	1153.00	0.00 ( 0.00)	47.00	0.00 ( 0.00)	100.00	0.00 ( 0.00)	100.00	0.00 ( 0.00)
0499	SUB-TOTAL	359000.00	20894.54 ( 5.82)	46006.38	1336.86 ( 2.91)	36093.62	1730.33 ( 4.79)	44324.00	2200.97 ( 4.97)
05000	ENERGY	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
05010	POWER(M.P.E.B.)	396934.00	42502.85 (10.71)	57881.00	3254.00 ( 5.62)	72039.00	2717.00 ( 3.77)	64975.00	3248.75 ( 5.00)
05012	N.V.D.A.	84666.00	0.00 ( 0.00)	17899.84	0.00 ( 0.00)	12904.00	0.00 ( 0.00)	15088.00	0.00 ( 0.00)

ANNEXURE IX-A

Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
05013	NON CONVENTIONAL SOURCES	2077.00	171.52 ( 8.26)	400.00	21.80 ( 5.45)	410.00	22.34 ( 5.45)	450.00	24.52 ( 5.45)
0599	SUB-TOTAL	483677.00	42674.37 ( 8.82)	76180.84	3275.80 ( 4.30)	85353.00	2739.34 ( 3.21)	80513.00	3273.27 ( 4.07)
06000	INDUSTRY & MINING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
06012	HANDLOOM	5280.00	1841.10 (34.87)	714.44	228.07 (31.92)	747.50	224.70 (30.06)	823.00	246.90 (30.00)
06013	KHADI GRAMODYOG	2517.00	739.89 (29.40)	321.96	61.94 (19.24)	360.00	84.46 (23.46)	396.00	92.90 (23.46)
06014	HANDICRAFT	1344.00	378.57 (28.17)	223.00	47.32 (21.22)	227.00	55.00 (24.23)	275.00	78.79 (28.65)
06015	LEATHER DEVELOPMENT	552.00	552.00 (100.0)	104.00	104.00 (100.0)	110.00	110.00 (100.0)	121.00	121.00 (100.0)
06016	SERICULTURE	4616.00	1118.46 (24.23)	785.00	141.30 (18.00)	830.00	149.40 (18.00)	1063.00	191.34 (18.00)
06021	MAJOR & MEDIUM INDUSTRIES	24474.00	1547.78 ( 6.32)	3744.00	291.48 ( 7.79)	3230.00	254.00 ( 7.86)	2189.00	265.96 (12.15)
06022	VILLAGE & SMALL SCALE INDUSTRIES	22027.00	434.39 ( 1.97)	2856.00	101.58 ( 3.56)	2670.00	106.00 ( 3.97)	3087.00	55.87 ( 1.81)
06030	MINING	2134.00	0.00 ( 0.00)	395.00	0.00 ( 0.00)	410.00	0.00 ( 0.00)	451.00	0.00 ( 0.00)
0699	SUB-TOTAL	62944.00	6612.19 (10.50)	9143.40	975.69 (10.67)	8584.50	983.56 (11.46)	8405.00	1052.76 (12.53)

ANNEXURE IX-A

Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
07000	TRANSPORT	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
07030	CIVIL AVIATION	899.00	0.00 ( 0.00)	37.08	0.00 ( 0.00)	75.00	0.00 ( 0.00)	126.00	0.00 ( 0.00)
07040	ROADS & BRIDGES	46155.00	6881.28 (14.91)	7300.00	1241.00 (17.00)	7300.00	1314.00 (18.00)	6276.00	1129.68 (18.00)
07050	M.P.S.R.T.C.	10962.00	1453.39 (13.26)	1683.55	212.47 (12.62)	1500.00	167.40 (11.16)	1650.00	184.14 (11.16)
0799	SUB-TOTAL	58016.00	8334.67 (14.37)	9020.63	1453.47 (16.11)	8875.00	1481.40 (16.69)	8052.00	1313.82 (16.32)
09000	SCIENCE, TECHNOLOGY & ECOLOGY	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
09010	SCIENCE & TECHNOLOGY	866.00	62.93 ( 7.27)	76.01	0.00 ( 0.00)	270.00	10.80 ( 4.00)	297.00	11.88 ( 4.00)
09020	ECOLOGY & ENVIRONMENT	3346.00	509.50 (15.23)	641.22	94.15 (14.68)	694.01	104.86 (15.11)	4398.00	658.82 (14.98)
0999	SUB-TOTAL	4212.00	572.43 (13.59)	717.23	94.15 (13.13)	964.01	115.66 (12.00)	4695.00	670.70 (14.29)

## ANNEXURE IX-A

Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97 (Proposed)		1993-94 (Actual)		1994-95 (Anticipated)		1995-96 (Proposed)	
		Tot. State Plan	Flow to SCP	Tot. State Plan	Flow to SCP	Tot. State Plan	Flow to SCP	Tot. State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
10000	GENERAL ECONOMIC SERVICES	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
10011	STATE PLANNING BOARD	948.00	0.00 ( 0.00)	179.86	0.00 ( 0.00)	369.50	0.00 ( 0.00)	355.00	0.00 ( 0.00)
10012	DISTRICT PLAN & UNTIED FUND	51925.00	10974.52 (21.14)	6500.00	0.00 ( 0.00)	6500.00	1625.00 (25.00)	3600.00	900.00 (25.00)
10013	SPECIAL PROGRAMMES	25447.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
10013	DISTT. PLAN UNTIED FUND-MLA PROG.	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	6400.00	880.00 (13.75)
10014	COMPUTER CENTRE	80.00	0.00 ( 0.00)	1.81	0.00 ( 0.00)	2.55	0.00 ( 0.00)	5.00	0.00 ( 0.00)
10020	TOURISM	2308.00	0.00 ( 0.00)	400.00	0.00 ( 0.00)	410.00	0.00 ( 0.00)	500.00	0.00 ( 0.00)
10030	SURVEY & STATISTICS	127.00	0.00 ( 0.00)	0.24	0.00 ( 0.00)	65.00	0.00 ( 0.00)	72.00	0.00 ( 0.00)
10051	WEIGHTS & MEASURES	57.00	0.00 ( 0.00)	20.00	0.00 ( 0.00)	20.00	0.00 ( 0.00)	22.00	0.00 ( 0.00)
1099	SUB-TOTAL	80892.00	10974.52 (13.57)	7101.91	0.00 ( 0.00)	7367.05	1625.00 (22.06)	10954.00	1780.00 (16.25)
11000	SOCIAL SERVICES	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11000	WATER SUPPLY, SANITATION & HOUSING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11011	SCHOOL EDUCATION	69233.00	10540.08 (15.22)	13992.80	1812.00 (12.95)	15042.87	1950.00 (12.96)	17500.00	2100.00 (12.00)



**ANNEXURE IX-A**

**Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
11012	HIGHER EDUCATION	11654.00	1677.69 (14.40)	2450.00	240.00 ( 9.80)	2433.00	243.00 ( 9.99)	2275.00	227.50 (10.00)
11013	ADULT EDUCATION	2654.00	888.90 (33.49)	431.55	165.00 (38.23)	496.78	175.03 (35.23)	583.00	192.39 (33.00)
11020	TECHNICAL EDUCATION	11539.00	349.14 ( 3.03)	2700.00	40.00 ( 1.48)	4990.00	85.00 ( 1.70)	5370.00	107.40 ( 2.00)
11030	SPORTS & YOUTH WELFARE	3115.00	213.14 ( 6.84)	322.48	45.00 (13.95)	410.00	61.50 (15.00)	600.00	90.00 (15.00)
11040	ART & CULTURE	2308.00	90.33 ( 3.91)	352.24	11.68 ( 3.32)	431.55	11.56 ( 2.68)	473.00	13.81 ( 2.92)
11050	HEALTH & FAMILY WELFARE	40386.00	4465.28 (11.06)	7294.64	777.75 (10.66)	7968.93	824.00 (10.34)	7645.00	764.50 (10.00)
11060	E.S.I.	277.00	0.00 ( 0.00)	43.33	0.00 ( 0.00)	50.00	0.00 ( 0.00)	55.00	0.00 ( 0.00)
11070	WATER SUPPLY & SANITATION	48694.00	10390.90 (21.34)	8194.00	1500.00 (18.31)	10030.00	1720.00 (17.15)	10630.00	1420.17 (13.36)
11080	HOUSING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)
11081	M.P. HOUSING	5769.00	2634.83 (45.67)	852.47	183.73 (21.55)	800.00	161.90 (20.24)	950.00	192.28 (20.24)
11082	RURAL HOUSING	5192.00	1897.04 (36.54)	800.00	292.00 (36.50)	800.00	292.00 (36.50)	1500.00	547.50 (36.50)
11083	RENTAL HOUSING	2308.00	251.70 (10.91)	200.00	30.00 (15.00)	200.00	30.00 (15.00)	220.00	33.00 (15.00)
11084	POLICE HOUSING	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	1500.00	0.00 ( 0.00)	1320.00	0.00 ( 0.00)
11085	LOAN TO GOVT. SERVANTS	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)	0.00	0.00 ( 0.00)

**ANNEXURE IX-A**

**Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96**

(Rs.in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
11090	URBAN DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11091	URBAN DEV.(TOWN & COUNTRY PLANNING)	2308.00	468.50	859.00	0.00	586.00	96.69	670.00	110.55
			(20.30)		( 0.00)		(16.50)		(16.50)
11092	URBAN ADMINISTRATION	2561.00	1144.85	530.00	143.10	530.00	143.10	583.00	157.41
			(44.70)		(27.00)		(27.00)		(27.00)
11093	URBAN WELFARE	4592.00	1864.24	1323.00	479.59	1325.00	530.00	2834.00	1027.33
			(40.60)		(36.25)		(40.00)		(36.25)
11094	STATE CAPITAL PROJECT	3406.00	590.69	1047.00	0.00	1352.21	200.49	1922.00	205.85
			(17.34)		( 0.00)		(14.83)		(10.71)
11095	M.P.URBAN PROJECT	2792.00	859.65	138.00	63.00	208.80	40.72	229.00	44.66
			(30.79)		(45.65)		(19.50)		(19.50)
11096	GWALIOR CAPITAL PROJECT	1154.00	150.21	22.00	1.75	10.00	0.50	10.00	0.50
			(13.02)		( 7.95)		( 5.00)		( 5.00)
11100	INFORMATION & PUBLICITY	691.00	146.15	250.00	30.07	260.00	31.28	286.00	34.41
			(21.15)		(12.03)		(12.03)		(12.03)
11110	WELFARE OF SC,ST, BACKWARD CLASSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11111	WELFARE OF SCHEDULED CASTES	8539.00	8539.00	2000.00	2000.00	2250.00	2250.00	2450.00	2450.00
			(100.0)		(100.0)		(100.0)		(100.0)
11112	WELFARE OF SCHEDULED TRIBES	15693.00	0.00	3385.51	0.00	3990.71	0.00	4424.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11113	WELFARE OF BACKWARD CLASSES	9923.00	0.00	1554.00	0.00	1847.48	0.00	1900.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
11114	OUTLAY IN POOL FOR TSP/SCP PROGRAMM	0.00	0.00	0.00	0.00	0.00	3224.00	8060.00	2739.59
			( 0.00)		( 0.00)		( 0.00)		(33.99)
11120	LABOUR & EMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)

## ANNEXURE IX-A

Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1993-94(Actual)		1994-95(Anticipated)		1995-96(Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
11121	LABOUR WELFARE	329.00	100.17 (30.45)	19.25	2.82 (14.65)	37.00	7.00 (18.92)	64.00	19.20 (30.00)
11122	CRAFTSMEN TRAINING	2308.00	374.80 (16.24)	865.00	138.40 (16.00)	998.88	196.16 (19.64)	3089.00	494.24 (16.00)
11123	EMPLOYMENT SERVICES	150.00	23.34 (15.56)	31.00	4.35 (14.03)	30.00	5.72 (19.07)	33.00	4.63 (14.03)
11124	SPECIAL EMPLOYMENT SCHEMES	260.00	50.75 (19.52)	40.00	5.85 (14.63)	40.00	5.85 (14.63)	44.00	6.43 (14.61)
11130	SOCIAL WELFARE & NUTRITION	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)
11131	SOCIAL WELFARE	692.00	174.57 (25.23)	311.66	77.00 (24.71)	330.00	77.00 (23.33)	363.00	84.69 (23.33)
11132	WOMEN & CHILD WELFARE	6799.00	1591.42 (23.41)	627.32	119.05 (18.98)	1013.04	210.78 (20.81)	1100.00	239.03 (21.73)
11140	NUTRITION	7500.00	2283.61 (30.45)	1527.67	337.69 (22.10)	2190.00	657.00 (30.00)	2200.00	660.00 (30.00)
11151	LEGAL AID TO POOR	173.00	42.14 (24.36)	34.60	9.60 (27.75)	40.00	9.60 (24.00)	44.00	10.56 (24.00)
11152	COD.OF CUST.LAWS	35.00	0.00 (0.00)	0.00	0.00 (0.00)	5.75	0.00 (0.00)	8.00	0.00 (0.00)
11161	INFRASTRUCTURE DEV. FOR JUSTICE ADMN.	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	500.00	0.00 (0.00)
11171	SANJAY GANDHI INST.OF TRN. FOR Y.L.& R.D	49.00	8.12 (16.57)	12.00	1.80 (15.00)	12.00	1.80 (15.00)	15.00	2.25 (15.00)
1199	SUB-TOTAL	273083.00	51811.24 (18.97)	52210.52	8511.23 (16.30)	62210.00	13241.68 (21.29)	79949.00	13979.88 (17.49)

## ANNEXURE IX-A

Financial Outlay Proposal for Special Component-Plan for VIIIth Plan  
1992-97 and Annual Plan 1995-96

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97 (Proposed)		1993-94 (Actual)		1994-95 (Anticipated)		1995-96 (Proposed)	
		Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP	Tot.State Plan	Flow to SCP
1	2	3	4	5	6	7	8	9	10
12000	GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
12010	JAIL (WELFARE OF PRISONERS)	182.00	0.00	20.00	0.00	20.00	0.00	22.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
12020	STATIONARY & PRINTING	288.00	0.00	8.61	0.00	90.00	0.00	99.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
12030	OTHER ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00	0.00	31.92	0.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
12040	ACADEMY OF ADMINISTRATION	3462.00	0.00	50.00	0.00	0.00	0.00	100.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
12050	PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
			( 0.00)		( 0.00)		( 0.00)		( 0.00)
1299	SUB-TOTAL	3932.00	0.00	78.61	0.00	110.00	31.92	321.00	0.00
			( 0.00)		( 0.00)		(29.02)		( 0.00)
1399	GRAND-TOTAL	1500000.00	180000.0	234835.05	22398.85	247112.87	29626.95	290000.00	34914.35
			(12.00)		( 9.54)		(11.99)		(12.04)

# **ADDITIONAL STATISTICAL INFORMATION**

Table-1

PERCENTAGE DISTRIBUTION OF OUTLAY UNDER MAJOR HEAD OF DEVELOPMENT IN EIGHTH FIVE YEAR PLAN 1992-97 & ANNUAL PLANS

(Rs. in crore)

Sl. No.	Major Head of Development	Approved		Approved		Approved		Approved		Proposed	
		Outlay Plan 1992-97	Percentage VIII to Total	Outlay Plan 1992-93	Percentage to Total	Outlay Plan 1993-94	Percentage to Total	Outlay Plan 1994-95	Percentage to Total	Outlay Plan 1995-96	Percentage to Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Agriculture and Allied Activities	1060.77	7.07	190.45	7.91	184.64	7.69	188.15	6.84	213.83	7.37
2.	Rural Development	711.67	4.74	126.28	5.24	128.10	5.34	199.20	7.24	314.04	10.83
3.	Irrigation and Flood Control	3590.00	23.93	531.45	22.06	543.03	22.63	543.30	19.76	443.24	15.28
4.	Energy	4836.77	32.25	741.61	30.78	722.34	30.10	821.26	29.87	805.13	27.76
5.	Industry and Minerals	629.44	4.20	92.28	3.83	91.60	3.82	86.85	3.12	84.05	2.90
6.	Transport	580.16	3.87	85.47	3.55	93.47	3.89	89.15	3.24	80.52	2.78
7.	Science & Technology & Environment	42.12	0.28	10.98	0.45	9.98	0.41	9.70	0.35	46.95	1.62
8.	General Economic Services	624.92	4.17	67.02	2.78	72.45	3.02	72.60	2.64	109.54	3.78
9.	Social Services	2809.83	18.72	553.57	22.98	544.14	22.67	737.41	26.82	799.49	27.57
10.	General Services	114.32	0.76	10.16	0.42	10.25	0.43	3.38	0.12	3.21	0.11
GRAND TOTAL = M.P.		15000.00	100.00	2409.27	100.00	2400.00	100.00	2750.00	100.00	2900.00	100.00

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**TABLE-2**

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
Agriculture Production	304.11	2.03	51.45	2.14	49.40	2.06	51.80	1.88	49.40	1.70
Agriculture Research & Education	42.05	0.28	10.00	0.41	10.00	0.42	10.50	0.38	10.85	0.37
Horticulture & Farm Forestry	66.16	0.44	14.10	0.59	16.00	0.67	16.80	0.61	16.00	0.55
Agriculture Marketing	1.39	0.01	0.19	0.01	0.19	0.01	0.15	0.01	0.17	0.01
Soil & Water Conservation										
Agriculture Deptt.	63.46	0.42	14.70	0.61	8.75	0.36	10.00	0.36	7.90	0.27
Forest Deptt.	3.88	0.03	0.61	0.02	0.61	0.03	0.65	0.02	0.72	0.03
Animal Husbandry	75.48	0.50	12.44	0.52	12.44	0.52	13.00	0.47	14.87	0.51
Dairy Development	18.46	0.12	3.86	0.16	4.86	0.20	7.10	0.26	7.55	0.26
Fisheries	23.08	0.16	3.79	0.16	4.00	0.16	4.15	0.15	5.00	0.17
Forestry & Wild life	253.85	1.69	50.39	2.09	50.39	2.10	50.90	1.86	76.65	2.64
Co-operation	178.85	1.19	26.92	1.12	25.00	1.04	20.00	0.73	21.32	0.74
Public Distribution System(PDS)]	30.00	0.20	2.00	0.08	3.00	0.12	3.10	0.12	3.40	0.12
<b>Total=</b>	<b>1060.77</b>	<b>7.07</b>	<b>190.45</b>	<b>7.91</b>	<b>184.64</b>	<b>7.69</b>	<b>188.15</b>	<b>6.85</b>	<b>213.83</b>	<b>7.37</b>

TABLE-2

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
<b><u>RURAL DEVELOPMENT</u></b>										
Integrated Rural Deve.Programme	252.91	1.69	44.20	1.83	48.00	2.00	50.00	1.82	68.30	2.36
Drought Prone Area Programme	28.85	0.19	4.50	0.19	4.50	0.19	4.70	0.17	20.00	0.69
Integrated Rural Energy Planning Prog.	4.15	0.03	1.00	0.04	1.00	0.04	1.50	0.05	1.65	0.06
Jawahar Rozgar Yogna	354.69	2.36	61.98	2.57	60.00	2.50	129.50	4.71	175.30	6.05
Land Reforms	41.89	0.28	5.25	0.22	5.25	0.22	4.00	0.15	3.30	0.11
Community Development Panchayat	11.53	0.07	2.43	0.10	2.43	0.10	2.50	0.09	2.75	0.09
	17.65	0.12	6.92	0.29	6.92	0.29	7.00	0.25	42.74	1.47
<b>Total=</b>	<b>711.67</b>	<b>4.74</b>	<b>126.28</b>	<b>5.24</b>	<b>128.10</b>	<b>5.34</b>	<b>199.20</b>	<b>7.24</b>	<b>314.04</b>	<b>10.83</b>
<b><u>IRRIGATION &amp; FLOOD CONTROL</u></b>										
Major & Medium NVDA Irrigation	1998.38	13.32	280.60	11.65	291.09	12.13	261.70	9.52	214.00	7.38
	422.61	2.82	72.46	3.00	72.46	3.02	100.90	3.67	56.60	1.95
<b><u>Minor Irrigation</u></b>										
Irrigation Department	742.11	4.95	105.50	4.38	105.50	4.40	110.00	4.00	110.00	3.79
Agriculture Department	196.15	1.31	37.00	1.54	45.00	1.87	46.20	1.68	36.59	1.26
Micro Minor (Agriculture Deptt)	46.15	0.31	10.00	0.42	10.00	0.42	10.50	0.38	11.55	0.40
Command area Development	173.07	1.15	24.91	1.03	18.00	0.75	13.00	0.47	13.50	0.47
Flood Control	11.53	0.07	0.98	0.04	0.98	0.04	1.00	0.04	1.00	0.03
<b>Total=</b>	<b>3590.00</b>	<b>23.93</b>	<b>531.45</b>	<b>22.06</b>	<b>543.03</b>	<b>22.63</b>	<b>543.30</b>	<b>19.76</b>	<b>443.24</b>	<b>15.28</b>



TABLE-2

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
<b>ENERGY</b>										
Power-M.P. Electricity Board	3969.34	26.46	599.27	24.87	590.00	24.58	624.96	22.73	649.75	22.40
NVDA Power	846.66	5.65	138.34	5.74	128.34	5.35	192.20	6.99	150.88	5.20
Non Conventional Sources of Energy-Urja Vikas Nigam	20.77	0.14	4.00	0.17	4.00	0.17	4.10	0.15	4.50	0.16
<b>Total=</b>	<b>4836.77</b>	<b>32.25</b>	<b>741.61</b>	<b>30.78</b>	<b>722.34</b>	<b>30.10</b>	<b>821.26</b>	<b>29.87</b>	<b>805.13</b>	<b>27.76</b>
<b>INDUSTRY &amp; MINING</b>										
Large & Medium Industries (including Village & Small Indust.)	465.01	3.10	66.93	2.78	66.00	2.75	59.00	2.15	52.76	1.82
Handloom	52.80	0.35	7.05	0.29	7.05	0.29	7.48	0.27	8.23	0.28
Khadi Gramodyog	25.17	0.17	3.45	0.14	3.45	0.14	3.60	0.13	3.96	0.14
Handicrafts	13.44	0.09	2.13	0.09	2.23	0.09	2.27	0.08	2.75	0.09
Leather Development	5.52	0.04	1.07	0.04	1.07	0.05	1.10	0.04	1.21	0.04
Sericulture	46.16	0.31	7.85	0.33	7.85	0.33	8.30	0.31	10.63	0.37
Mining	21.34	0.14	3.80	0.16	3.95	0.17	4.10	0.15	4.51	0.16
<b>Total=</b>	<b>629.44</b>	<b>4.20</b>	<b>92.28</b>	<b>3.83</b>	<b>91.60</b>	<b>3.82</b>	<b>85.85</b>	<b>3.13</b>	<b>84.05</b>	<b>2.90</b>

TABLE-2

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
<b>TRANSPORT</b>										
Aviation	8.99	0.06	1.47	0.06	1.47	0.06	1.15	0.04	1.26	0.04
Road & Bridges	461.55	3.08	65.00	2.70	73.00	3.04	73.00	2.65	62.76	2.17
Road Transport (MPSRTC)	109.62	0.73	19.00	0.79	19.00	0.79	15.00	0.55	16.50	0.57
<b>Total=</b>	<b>580.16</b>	<b>3.87</b>	<b>85.47</b>	<b>3.55</b>	<b>93.47</b>	<b>3.89</b>	<b>89.15</b>	<b>3.24</b>	<b>80.52</b>	<b>2.78</b>
<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>										
Science & Technology	8.66	0.06	2.50	0.10	2.50	0.10	2.70	0.10	2.97	0.10
Ecology & Environment	33.46	0.22	8.48	0.35	7.48	0.31	7.00	0.25	43.98	1.52
<b>Total=</b>	<b>42.12</b>	<b>0.28</b>	<b>10.98</b>	<b>0.45</b>	<b>9.98</b>	<b>0.41</b>	<b>9.70</b>	<b>0.35</b>	<b>46.95</b>	<b>1.62</b>

**TABLE-2**

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total †	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
<b>GENERAL ECONOMIC SERVICES</b>										
Secretariate Economic Services	9.48	0.06	2.16	0.09	2.50	0.10	2.60	0.09	3.55	0.12
State Planning Board										
Special Programmes	70.47	0.47	-	-	-	-	-	-	-	0.00
Tourism	23.08	0.15	4.00	0.17	4.00	0.17	4.10	0.15	5.00	0.17
Computer Centre	0.80	0.01	0.16	0.01	0.10	-	0.05	-	0.05	0.00
Statistics	1.27	0.01	0.60	0.02	0.65	0.03	0.65	0.02	0.72	0.03
District Plan-MLA's Scheme	-	-	-	-	-	-	-	-	64.00	2.21
District Plan-United Fund	519.25	3.46	60.00	2.49	65.00	2.71	65.00	2.37	36.00	1.24
Weights & Measures	0.57	0.01	0.10	-	0.20	0.01	0.20	0.01	0.22	0.01
<b>Total=</b>	<b>624.92</b>	<b>4.17</b>	<b>67.02</b>	<b>2.78</b>	<b>72.45</b>	<b>3.02</b>	<b>72.60</b>	<b>2.64</b>	<b>109.54</b>	<b>3.78</b>
<b>SOCIAL SERVICES</b>										
General Education										
(a) School Education	692.33	4.62	150.36	6.24	148.00	6.17	162.50	5.91	175.00	6.04
(b) Higher Education	116.54	0.78	24.00	1.00	24.00	1.00	24.33	0.89	22.75	0.79
(c) Adult Education	26.54	0.18	5.00	0.21	6.00	0.25	6.80	0.25	5.83	0.20
Technical Education	115.39	0.77	30.92	1.28	27.00	1.13	49.90	1.81	53.70	1.85
Sports & Youth Welfare	31.15	0.21	2.00	0.08	3.00	0.12	4.10	0.15	6.00	0.21
Arts & Culture	23.08	0.15	4.00	0.17	4.00	0.17	4.30	0.16	4.73	0.16

TABLE-2

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
<b>HEALTH</b>										
(a) Public Health & Family Welfare	403.86	2.69	75.34	3.13	76.00	3.17	84.00	3.06	76.45	2.60
(b) Employees State Insurance Service	2.77	0.02	0.44	0.02	0.44	0.02	0.50	0.02	0.55	0.02
Water Supply & Sanitation	486.94	3.25	85.00	3.53	77.00	3.21	86.00	3.13	106.30	3.67
<b>HOUSING</b>										
(a) Urban Housing (MPHB)	57.69	0.38	12.50	0.52	10.50	0.44	8.00	0.29	9.50	0.33
(b) Rural Housing	51.92	0.35	8.00	0.33	8.00	0.33	8.00	0.29	15.00	0.52
(c) Rental Housing	23.08	0.15	2.00	0.08	3.00	0.12	2.00	0.07	2.20	0.08
(d) Police Housing							15.00	0.55	13.20	0.46
<b>URBAN DEVELOPMENT</b>										
(a) Town & Country Planning	23.08	0.15	8.59	0.36	8.59	0.36	5.86	0.21	6.70	0.23
(b) State Capital Project	34.06	0.23	9.41	0.39	8.41	0.35	18.72	0.68	19.22	0.66
(c) Gwalior Capital Project	11.54	0.08	0.50	0.02	0.50	0.02	0.10	0.00	0.10	0.00
(d) MP Urban Project	27.92	0.19	5.59	0.23	5.59	0.23	3.60	0.13	2.29	0.08
Urban Administration (Local Bodies)	25.61	0.17	5.30	0.22	5.30	0.22	5.30	0.19	5.83	0.20
Urban Welfare	45.92	0.31	12.35	0.51	13.23	0.55	13.25	0.48	28.34	0.98
Information & Publicity	6.91	0.04	1.79	0.07	2.50	0.10	2.60	0.09	2.86	0.10

TABLE-2

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
<b><u>Welfare of SC, ST &amp; Backward Classes</u></b>										
(a) Welfare of Scheduled Castes	85.39	0.57	18.00	0.75	20.00	0.83	22.50	0.82	24.50	0.85
(b) Welfare of Scheduled Tribes	156.93	1.05	30.00	1.25	32.00	1.33	43.12	1.57	44.24	1.53
(c) Welfare of Backward Classes	99.23	0.66	20.00	0.83	18.00	0.75	18.50	0.67	19.00	0.66
Outlay in Pool for TSP/SCP Prog.	-	-	-	-	-	-	94.84	3.45	80.60	2.78
<b><u>LABOUR &amp; EMPLOYMENT</u></b>										
(a) Labour Welfare	3.29	0.02	1.08	0.04	0.93	0.04	0.72	0.03	0.64	0.02
(b) Craftsman Training	23.08	0.15	11.05	0.46	8.65	0.36	8.65	0.31	30.89	1.07
(c) Employment Services	1.50	0.00	0.27	0.01	0.31	0.01	0.30	0.01	0.33	0.01
(d) Special Employment	2.60	0.02	0.40	0.02	0.40	0.02	0.40	0.02	0.44	0.01
<b><u>SOCIAL WELFARE</u></b>										
(a) Social Welfare	6.92	0.04	2.10	0.09	3.00	0.12	3.30	0.12	3.63	0.13
(b) Women & Child Development	67.99	0.45	9.25	0.38	9.25	0.39	9.70	0.35	11.00	0.38
(c) Nutrition	154.00	1.03	17.93	0.74	20.00	0.83	30.00	1.09	22.00	0.76
Legal Aid to Poor	1.73	0.01	0.25	0.01	0.40	0.02	0.40	0.02	0.44	0.01
Codification of Customary Tribal Laws	0.35	0.00	0.05	0.00	0.02	0.00	0.00	0.00	0.08	0.00

TABLE-2

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,  
1993-94, 1994-95 and proposed outlay for 1995-96

(Rs. in crore)

Major/Minor Head of Department	Approved Outlay Eighth Plan 1992-97	Percentage to Total	Approved Outlay 1992-93	Percentage to Total	Approved Outlay 1993-94	Percentage to Total	Approved Outlay 1994-95	Percentage to Total	Proposed Outlay 1995-96	Percentage to Total
1	2	3	4	5	6	7	8	9	10.	11.
Infrastructure Development for Justice Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.17
Sanjay Gandhi Institute of Training for Youth Leadership & Rural Dev.	0.49	0.00	0.10	0.01	0.12	0.01	0.12	0.00	0.15	0.01
<b>Total=</b>	<b>2809.83</b>	<b>18.72</b>	<b>553.57</b>	<b>22.98</b>	<b>544.14</b>	<b>22.67</b>	<b>737.41</b>	<b>26.82</b>	<b>799.49</b>	<b>27.57</b>
<b>GENERAL SERVICES</b>										
Welfare of Prisoners	1.82	0.01	0.10	0.00	0.20	0.01	0.20	0.01	0.22	0.01
Stationary & Printing	2.88	0.02	0.80	0.03	0.90	0.04	0.90	0.03	0.99	0.03
Other Administrative Services										
Training-Academy of Administration	34.62	0.24	4.26	0.18	2.00	0.08	0.00	0.00	1.00	0.03
Administrative Services- Public Works	75.00	0.50	5.00	0.21	7.15	0.30	2.28	0.08	1.00	0.04
<b>Total=</b>	<b>114.32</b>	<b>0.77</b>	<b>10.16</b>	<b>0.42</b>	<b>10.25</b>	<b>0.43</b>	<b>3.38</b>	<b>0.12</b>	<b>3.21</b>	<b>0.11</b>
<b>GRAND TOTAL = M.P.</b>	<b>15000.00</b>	<b>100.00</b>	<b>2409.27</b>	<b>100.00</b>	<b>2400.00</b>	<b>100.00</b>	<b>2750.00</b>	<b>100.00</b>	<b>2900.00</b>	<b>100.00</b>

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TABLE-3

## INFORMATIN ABOUT FIVE YEAR PLANS

Plan Period	Originally Agreed Outlay (Rs. Cr.)	Actual Expenditure (Rs. Cr.)	Per Capita of (Rs.)		Population Estimates used (year)
			Originally Agreed Outlay	Actual Expenditure	
1	2	3	4	5	6
First plan (1951-56)	83.68	94.00	31 (26)	35 (39)	1953
Second plan (1956-61)	230.19	145.50	76 (54)	48 (52)	1958
Third plan (1961-66)	300.00	288.35	88 (86)	85 (93)	1963
Annual plans (1966-69)	171.17	166.82	46 (61)	44 (63)	1967
Fourth plan (1969-74)	383.00	475.51	92 (125)	114 (142)	1971
Fifth plan (1974-79)	1379.71	1437.39	294 (302)	307 (327)	1976
Sixth plan (1980-85)	3800.00	3864.74	697 (670)	709 (688)	1983
Seventh plan (1985-90)	7000.00	6591.18	1178 (1022)		1987
Annual Plan (1990-91)	1900.49	1703.52	293	263	1990
Annual Plan (1991-92)	2500.00	1817.58	378	275	1991
Eigth Plan (1992-97)	15000.00		2266		1991
Annual Plan (1992-93)	2409.27	2001.00	354	294	1992
Annual Plan 1993-94	2400.00	2235.88	344	321	1993

NOTE- Figures in brackets under columns (4) and (5) above indicate All States Per Capita Outlay/Expenditure.

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**Table-4**  
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**FIGURES OF PLAN AND BUDGET OUTLAY**  
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(Rs. in crore)					
Year	Proposed Outlay	Approved by P.C.	Revised as Approved by P.C.	Budgeted Outlay	Expenditure
1.	2.	3.	4.	5.	6.
1981-82	724.22			645.26	660.31
1982-83	823.51			727.31	711.79
1983-84	1004.85			878.59	876.60
1984-85	1126.07			1074.79	982.06
1985-86	1062.60	1170.00		1227.03	1009.76
1986-87	1240.58	1381.00	1377.16	1438.22	1166.60
1987-88	1500.00	1570.00	1516.11	1807.58	1331.76
1988-89	1650.00	1702.00	1762.41	1773.23	1504.85
1989-90	1807.00	1840.00	1720.48	1884.85	1680.07
1990-91	1900.49	2000.00	1501.88	2290.61	1703.52
1991-92	2500.00	2426.00	1713.28	2652.32	1821.86
1992-93	2504.00	2409.27	1792.00	2450.33	2001.00
1993-94	2400.00	2400.00	2018.21	2400.00	2235.88
1994-95	2750.00	2750.00		2754.00	2253.19
1995-96	2900.00	2900.00			(Anticipated)

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P.C. = Planning Commission

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