



DRAFT
ANNUAL PLAN
1994-95



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GOVERNMENT OF MADHYA PRADESH
PLANNING, ECONOMICS & STATISTICS DEPARTMENT

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ANNUAL PLAN
1994-95**



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D.O. No.F-2-6/93/23/P-2
Government of Madhya Pradesh .
Planning, Economics & Statistics Department

K.S. SHARMA
PRINCIPAL SECRETARY

Bhopal, dated the 24th Jan.1994.

Dear Shri *Sengupta*

With 1994-95 we are entering the third year of the Eighth Five Year Plan. The Planning Commission has approved an outlay of Rs.15000 crore for the Eighth Plan of Madhya Pradesh at current prices. For the first two years of the Eighth Plan the approved outlay for each year was Rs.2400 crore. For the third year of the Eighth Plan i.e. 1994-95 a Plan ceiling of Rs.2750 crore has been decided in the meeting between the Chief Minister of Madhya Pradesh and the Deputy Chairman of Planning Commission held on 6th January, 1994 at New Delhi. This represents an increase of 14.6% over the current year's Plan outlay.

2. The enclosed Plan document has been prepared within this overall ceiling keeping in view the Eighth Plan objectives and priorities and the thrust areas determined by the State Government. Importance has been given to the schemes/programmes involving employment generation, improvement in production in agriculture, universalisation of elementary education, provision of safe drinking water and primary health care, containment of population growth, welfare of disadvantaged sectors of society and strengthening of infrastructure in the two basic sectors of power and irrigation. These are highlighted in the following paragraphs.

3. Generation of gainful employment has been receiving attention of the Government of India. In addition to stepped up allocation under JRY, funds are being provided under the schemes of intensified JRY and Employment Assurance Scheme. In our proposed Plan we have attempted to provide the required State share. The provision under JRY has been given a quantum jump and Rs.129.50 crore have been provided under this scheme which involves 115.8 percent increase over the current year's outlay. Attempt has been made to prioritise

the streams of activities according to the need and potential of an area so that there is dovetailing of the funds of Rural Development Department with the schemes and resources of other departments thereby ensuring not only employment generation but also appropriate resource convergence. Steps have been initiated to have a cell at the State level to oversee and monitor formulation and implementation of projects to ensure optimal utilisation of available resources.

4. Agriculture continues to be the mainstay of our economy. The prosperity of the state is linked with the development of agriculture in the State. The strategies adopted to improve production and productivity are; implementing soil and water conservation schemes, rationalisation of cropping pattern through crop substitution and diversification, strengthening of input supplies and services and augmenting irrigated area through dug wells and other minor irrigation schemes. We have started implementing community lift irrigation schemes under the name Utthan in the predominantly tribal districts of the State. In the current year, we hope to bring about 40,000 hectares of land under irrigation through such community based schemes. The programme will be stepped up during the next year. The State has attained the top position in the production of oilseeds and pulses. Horticultural crops which also generate high employment opportunities and income are sought to be given a boost.

5. Agricultural development requires full support of irrigation which is essential for increasing cropping intensity and land productivity. The irrigation facilities in the State have remained woefully inadequate. The net area irrigated as a percentage of net area sown is almost half the All India average and less than one fifth of Punjab. An outlay of Rs.582.50 crore has been provided for the irrigation sector. The thrust is on completion of ongoing projects so that they are brought to fruition and the benefits of investment become available soon. Prioritisation with this in view has been done so that optimum use of resources is ensured. Attention is being paid to complete projects like Hasdeo - Bango, Bansagar and Rajghat with a view to harnessing maximum potential.

6. The Narmada is the life line of the State. The current phase of the Narmada Valley Development Plan comprising Six Irrigation/Power projects is of vital importance for our economic development. In spite of resource crunch this sector has been provided with an outlay of Rs.319.50 crore which is 59.1 percent higher than the current year's outlay. The requirement, however, far exceeds the

provision. Although, one of the projects, viz. Maheshwar Power Project, is being implemented in private sector, the shortfall during the Eighth Plan between the requirement and what we shall be able to provide will be more than one thousand crore rupees. Paucity of funds has considerably slowed down the implementation of the project which our State cannot afford. We have, on a number of occasions, proposed that the integrated development of Narmada Valley be taken up by the centre as a national project. Till this proposal is agreed to, the Central Govt. may provide extra central assistance for the project as has been given to Gujarat in respect of the Sardar Sarovar Project in lieu of the terminated World Bank assistance.

7. The outlay for power sector has been given a substantial increase for the year 1994-95 and has been kept at Rs.875.90 crore which is 21.3 per cent higher than the current year's outlay. Out of this, the outlay for the Madhya Pradesh Electricity Board is Rs.670.60 crore, the remaining being for the power component of the Narmada Valley Development Authority's Plan and for promotion of non conventional sources of energy. Here again, accent is on the ongoing projects whose benefits can be availed quickly. To improve efficiency, the MPEB has taken steps to increase their plant utilisation factor and reduce transmission and distribution losses. These measures will help the Board in realising its targets of rural electrification and pump energisation.

8. Considerable step up has been given under the social sectors too. The outlay for school education has been kept at Rs.165 crore. This would also take care of the State share of the externally aided project of primary education launched in 19 districts of the State. In the matter of literacy amongst women our state is much below the national average. The female literacy is only 28.4% in the State which is far below the national average of 40%. There are 28 districts where female literacy is less than the State average. It is, therefore, essential that enrolment of girl students in primary schools and reducing the dropout rate are given the urgency they deserve. The provision for literacy programme has also been raised by 75%. The outlay under technical education has been hiked by 38.9 percent so that external assistance is fully utilised and slippages are avoided.

9. While we have tried to provide higher outlay for primary health care, the provisions fall far short of the need. The statistics about health facilities speak for themselves. The State where 37% population consists of scheduled castes and scheduled tribes is at the bottom of the

ladder-one hospital/dispensary serving 85000 persons. The population served per bed in Government hospitals/dispensaries is 2.8 thousand in Madhya Pradesh as against 0.4 thousand in Kerala, 0.8 thousand in Gujarat, 0.9 thousand in Punjab and 1.2 thousand in Tamilnadu. Even the All India average of 1.3 thousand per hospital bed is twice as good as in Madhya Pradesh. Needless to stress, the problem is more acute in the tribal areas. Within our limited resources we have tried to improve health services. The schemes of upgradation of community health centres and constructions of sub centres are underway. We have recently taken up a scheme of child health care called 'Arunima' which involves medical checkup of all school going children in the State. The scheme has been started from this academic year. In the process we also propose to identify the major deficiencies in the students enabling us to take further follow up actions. Use of mobile dispensaries has been made to reach out and service interior tribal areas in the state. These efforts, significant though they are, tackle only the fringe of the problem and massive dose of central assistance is required to address it squarely.

10. We are grateful that during the meeting between the Chief Minister of Madhya Pradesh and the Deputy Chairman of Planning Commission, it was agreed to enhance normal central assistance by Rs. 75 crore for the year 1994-95 and to provide Rs.15 crore for the centrally sponsored schemes which were transferred to the State by the Centre without funds. The magnitude of the problems, however, requires special dispensation. This sprawling State, largest in area, continues to languish as the third poorest State amongst the major states of the country despite decades of planned development. If it has to catch up with other states its special problems must be attended to. As mentioned in the forgoing paragraph, health facilities need augmentation but large area and sparse population make heavy investment imperative. Providing educational and drinking water facilities and infrastructure like transport and power are equally expensive in terms of unit cost. The State, therefore, qualifies for 7.5% assistance for special problems under the Revised Gadgil Formula. The State also has large hill tracts. The Government of India provides special assistance for the development of hill areas. We had requested that we too be considered for assistance for the hill area development. We shall appreciate if a favourable decision on this issue is taken as early as possible. States resources, as you are aware, are already subjected to severe strain as a result of shortfall in small savings collections due to change in Income Tax Policy. Our State is losing nearly Rs.200 crore per annum by way of its share of small savings collections. This will accumulate to Rs.1000 crore

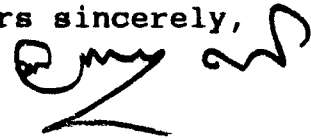
in the Eighth Plan period. The State needs to be compensated for this shortfall. Alternatively loans against small savings collections may be treated as loan in perpetuity.

11. At the end, I would like to affirm State Government's intention to cut down non essential expenditure and ensure judicious application of available resources. Measures to effect economy have been initiated and this is being done by (a) Reviewing the need for continuing present organisations/formations of various departments and (b) cut in expenditure of non-essential items. Exercise in this regard has already started.

12. With these remarks, the Annual Plan for 1994-95 which will take us a step ahead in the direction of fulfilling the aspirations of the people, is submitted for consideration and approval of the Planning Commission.

With best wishes

Yours sincerely,



(K. S. SHARMA)

Shri Arjun K. Sengupta,
Member Secretary,
Planning Commission,
Yojana Bhawan, New Delhi.

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SECTORAL-PLANS

CHAPTER-I

Introduction

The State economy decelerated in 1991-92, due mainly to a substantial fall in the production of primary sector, particularly under agriculture and to some extent under forestry and logging. As a consequence, the net State domestic product of Madhya Pradesh at constant (1980-81) prices fell by 6.0 percent. Similarly, per capita income at constant prices also fell by 8.2 percent during the same period, from Rs.1729 in 1990-91 to Rs.1588 in 1991-92. It is interesting to note that in spite of the severe set-back, due mainly to a shortfall in agricultural production in 1991-92 and some previous years, the State economy has grown at a compound (exponential) rate of 4.5 percent per annum during the period 1980-81 to 1991-92. It is a different matter, however, that the State economy has been unable to catch up with the all-India level. During 1992-93 the production of foodgrains, according to the final forecast, is reported to be 163.20 lakh metric tons, thus registering an increase of 5.2 percent over the previous year. With the other sectors also picking up, the economy is expected to resume a positive growth rate in 1992-93. The outlook for the current year, 1993-94 is also good.

2. The price situation continued to cause concern during 1991-92. The Index Numbers of Whole-sale Prices of Agricultural commodities in the State (1959-60 to 1961-62=100) increased by 24.7 percent in that year. The price situation eased slightly in 1992-93 and during the current year the inflation rate, as measured by the all-India Wholesale Price Index Numbers, is running at a single-digit level, on a point-to-point basis. This augurs well for the economy.

3. The State Plan for 1994-95 has been formulated against this macro-economic backdrop. The outlay is for Rs. 2750 crore, which is 14.6 percent more than the outlay for the current year. Proposals have been prepared within the frame-work of the Eighth Five Year Plan, 1992-97 and in accordance with priorities and thrust areas indicated by the Planning Commission, Government of India. Due importance has been given to the schemes/programmes involving employment generation, containment of population growth, universalisation of elementary education and eradication of adult illiteracy, provision of safe drinking water and primary health facilities, growth and diversification of agriculture and strengthening of infrastructure facilities. Within the broad frame work, an attempt has also been made to include such Welfare programmes for the poor, the

down-trodden, the needy, the unemployed, the scheduled castes and scheduled tribes and in general the people living in rural areas, which reflect their needs and aspirations.

Employment Generation

4. Various employment generation schemes, both for wage employment and self-employment, are proposed to be implemented in the State. Besides, employment is also proposed to be generated indirectly through growth of specific sectors.

5. Special fillip is proposed to be given to the Jawahar Rozgar Yojana by providing Rs. 129.50 crore in the 1994-95 Plan, which is significantly higher by 115.8 percent over the current year's outlay. Similarly, the outlay for the Integrated Rural Development Programme is proposed to be stepped up to Rs. 50.00 crore during the same period.

6. Employment is also proposed to be generated, particularly in rural areas, through schemes and programmes undertaken under handloom, Khadi Gramodyog, handicrafts, leather development and sericulture and the outlay for these sectors is also proposed to be increased.

7. Implementation of the schemes for the welfare of scheduled castes and scheduled tribes is not only undertaken as a social service measure, but these schemes also help in creating additional employment opportunities for these sections of society. It is with this objective that the outlay for welfare of scheduled castes has been increased by 12.5 per cent to Rs. 22.50 crore and for the welfare of scheduled tribes by a substantial margin of 34.8 percent to Rs. 43.12 crore in 1994-95 over the outlay for the current year. It may incidentally be pointed out that in addition to this all departments have earmarked funds for Tribal Area Sub-Plan and Special Component Plan for Scheduled castes.

Population Control

8. Both the birth and death, as well as the infant mortality rates are substantially higher in Madhya Pradesh as compared to the all India level. It is now well established that illiteracy, particularly of women, and under-development are direct causes of high rate of population growth. Attention, therefore, is proposed to be given to these aspects in tackling the problem. The health care services need to be augmented to support the family welfare programme. For implementation of this programme, the State Government has proposed an outlay of Rs. 84.00 crore in 1994-95 -- a

step up of 10.5 percent over the current year's outlay. One of the important components of the Family Welfare Programme is the Social Safety Net Scheme under which it is proposed to provide basic facilities in 10 Primary Health Centres of each of the 23 demographically backward districts, having a birth rate of 39 per thousand. The scheme will be implemented in two phases by covering 115 Primary Health Centres each in the first and second years, respectively. It is hoped that this will help in reducing both maternal and infant mortality rates, and ultimately the high birth rate. A substantial boost has also been given to the nutrition programme by providing an outlay of Rs. 35.00 crore in 1994-95, which is 75 per cent more than the outlay for the current year. Besides, various schemes and programmes are also being undertaken by the Women and Child Welfare Department. An outlay of Rs. 9.70 crore has been proposed for this programme during 1994-95. Of course, in addition to this the pursuit to achieve a higher literacy through universalisation of elementary education and the adult literacy programme is also continuing as mentioned in the subsequent paragraphs.

Literacy and Adult Education

9. Both the total as well as female literacy rate in Madhya Pradesh are substantially below the all-India average. Universalisation of elementary education is the main component of the programme to increase the literacy percentage. At present, the enrolment in age-group 6-11 years is 87.3 percent and in age-group 11-14 years 50.5 per cent. To give a thrust to the programme an outlay of Rs. 165.00 crore has been provided to the School Education Department in 1994-95.

10. To give a further boost to the adult literacy programme, as envisaged by the National Literacy Mission, the proposed outlay under this programme has been raised by 75 per cent to Rs. 5.25 crore in 1994-95.

Drinking Water and Primary Health Facilities.

11. There were 67044 identified problem villages in the State, out of which 61647 have been fully covered as on 01/04/1993, by providing one handpump for 250 persons. Of the remaining partially covered villages, 3600 are expected to be covered during 1993-94, leaving a balance of 1797 villages. Out of these, 50 per cent would be covered under ARWS programme of the Government of India. The remaining 899 problem villages would be covered under State Plan, 1994-95. The Government of India has reduced the present norm of providing one hand-pump for 250 persons to 150 persons. It

is proposed to cover 1200 villages under this revised norm. In addition, it is also proposed to take up water supply arrangements in newly identified no source villages as observed during the survey taken up under Rajeev Gandhi Drinking Water Mission. Drinking Water Supply arrangement is also proposed for about 4000 hamlets during 1994-95. Besides, the scheme of complete eradication of guineaworm would be continued.

12. Due to excess drawal of water from the ground there has been a lowering of the water table. To improve the situation, it has been decided to take up various water conservation schemes. A provision of Rs. 86.00 crore has been made for water supply and sanitation in the 1994-95 Plan, which is 11.7 per cent higher than the current year's outlay.

13. An important commitment of the State Government is to provide universal and comprehensive primary health care services relevant to the needs of the people, particularly in the rural areas. It is, therefore, proposed to provide a 30-bedded hospital at every block headquarters to ensure referral services with allied speciality. There are 459 blocks in the State, out of which 180 have this facility. The remaining 279 blocks, therefore, need a Community Health Centre, with a 30-bedded hospital facility. This is proposed to be done by upgrading the existing Primary Health Centres at these places into Community Health Centres in phases. During 1994-95, it is proposed to upgrade 12 block Primary Health Centres into Community Health Centres.

14. The State Government has started a programme since May, 1993, by which every student in every Government school will undergo a comprehensive health check once a year. A committee under the Chairmanship of the District Collector has been set-up to oversee the programme. Each Block has been allotted Rs. 15,000/- for medicines, Rs.8,000/- for POL and Rs.4,000/- for miscellaneous expenses under the programme. Out of a total 126 lakh students, 37 lakh have been examined by the end of November, 1993. The programme will be continued in 1994-95 also along with follow up action on the health checkup.

Growth and Diversification of Agriculture.

15. Recent years have witnessed considerable gains in the production of most of the major crops. The State ranks as a leader in the production of oilseeds and pulses. Concerted efforts are being made to increase productivity. On the basis of identified strategy laid down in the Eighth Plan the following programmes have been proposed.

16. To increase the productivity of major crops improved seeds and other inputs would be produced and distributed, the distribution network of inputs like seed, fertilisers, pesticides, culture and implements would be strengthened, an effective surveillance would be kept on spread of pests and diseases and timely measures would be taken to combat them, efforts would be made for efficient transfer of technology to the farmers and appropriate strategy, targetted at the small, marginal, scheduled castes' and scheduled tribes' farmers would be adopted.

17. The State had ground water resources to sustain 27 lakh dug wells, against which 19 lakh irrigation wells have been constructed so far. Looking to the low percentage of irrigation in the State, it is proposed to give priority to the development of irrigation through dug wells and allied sources. Besides, efforts will also be made to fully utilise the flow in rivers, streams and rivulets to irrigate the neighbouring fields through group lift irrigation projects. This novel schemes is named Utthan. A target of irrigating 40.0 thousand hactres has been set for this scheme in the current year, out of which irrigation has been started in 7.0 thousand hactres.

18. Under the soil and water conservation programme an integrated watershed approach is being adopted. Under this, integrated work of land levelling, bunding, construction of water harvesting/storage structures, agro-forestry, grass-land and dry-land farming, including semi-arid horticultural plantations would be undertaken.

19. In short, the proposed plan under the agricultural sector for 1994-95 aims at enhancing agricultural production and productivity of crops, assigning highest priority to management of dry lands, accelerating the pace of utilisation of created irrigation potential, enhancing irrigation through construction of dug wells and small tanks and stop dams, adoption of latest crop production technology, with adequate supply and judicious use of improved agricultural inputs.

20. The following outlay is proposed for these schemes in the 1994-95 Plan :

(Rs. in crore)

1. Agriculture production :	
(a) Crop Husbandry	51.80
(b) Agricultural Research Education	10.50
Sub-Total (a+b)	62.30

2. Minor Irrigation	46.20
3. Micro-Minor Irrigation	10.50
4. Soil Conservation	10.00
Total-	129.00

Strengthening of Infrastructure Facilities.

21. Besides construction of ongoing thermal and hydel generation projects, completion of certain works of capital nature and to discharge the spill-over liability, renovation and modernisation of existing power stations, system improvement and laying of transmission and distribution lines, etc., the programme of Madhya Pradesh Electricity Board also includes electrification of 250 villages and 400 Majras/Tolas. Besides, an ambitious programme of energisation of agricultural pump-sets would be undertaken during 1994-95. It is significant to note that by the end of September, 1993, 92.6 percent villages have already been electrified.

22. In consonance with the liberalization policy of the Government of India action has been taken to privatise the Pench Thermal Power Project (420MW.), Korba West Thermal Power Project (420 MW), Maheshwar Hydel Project (400MW.) and Tawa Hydel Project (12 MW). Out of these, sanction of the Central Electricity Authority has been received for the Pench Thermal Power Project and Maheshwar Hydel Project.

23. Power sector has been given a quantum increase and an outlay of Rs. 670.60 crore has been provided for the Madhya Pradesh Electricity Board for 1994-95, which is 13.7 per cent more than the current year's outlay.

24. A significant 56.8 per cent step up has been given to the power sector under the NVDA Programme by providing an outlay of Rs. 201.20 crore during 1994-95.

25. Similarly, under the irrigation sector of NVDA the outlay has been raised by 63.3 per cent to Rs. 118.30 crore in 1994-95. With this, it is hoped that the pace of work under the NVDA programme would increase.

26. Irrigation potential of 29.91 lakh hectares has been created through Government sources by the end of 1991-92, out of which 19.53 lakh hectares was utilised. During 1992-93, additional irrigation potential of 1.02 lakh hectares was created and during 1993-94, the likely achievement is expected to be 1.05 lakh hectares. An additional irrigation potential of 1.24 lakh hectares is proposed to be created during 1994-95 -- 0.72 lakh hectares from major and medium irrigation projects and 0.52 lakh hectares from minor irrigation schemes of the Water Resources Department (WRD). An outlay of Rs. 281.50 crore for major and medium irrigation schemes and Rs. 110.00 crore for minor irrigation schemes of the WRD has been proposed, mostly for completing on-going schemes, during 1994-95. With a view to get benefits of investment quickly the projects where substantial work has been completed have been given priority for completion. A detailed prioritisation exercise has been done in this regard.

27. Allocations to various sectors and sub-sectors have thus been made keeping in view the overall objectives of the Eighth Plan and our thrust areas. An attempt has been made to ensure that the resources are put to optimum use.

CHAPTER-II

AGRICULTURE AND ALLIED ACTIVITIES.

Agriculture Sector is a vital sector of the State's economy. Production of Food grains, oil-seeds, fibres, spices, vegetables etc. and also the regulation of organised agriculture marketing naturally enjoy a high priority in the plans and policies of the State Government. Formerly Directorate of Agriculture used to coordinate all these activities. As a result of the increase in development functions and specialisation in various fields these are now being looked after by the Directorate of Agriculture, Directorate of Horticulture and Farm Forestry and Directorate of Agriculture Marketing. The proposed outlay for 1994-95 for aforesaid Directorates are as follows:-

(Rs. in lakh)

1. Directorate of Agriculture	12900.00
1. Directorate of Horti. & Farm Fores.	1680.00
3. Directorate of Agriculture Marketing	15.00

Total=	14595.00

Directorate wise plan details are discussed below :-

A. AGRICULTURE

Agriculture is the main stay of the State's economy. About 77 percent of the population depend upon agriculture. Paradoxically 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 carried first position in oil seed and pulses production with 15.0 percent and 23.3 percent respectively of the total national production.

In case of Soyabean the state excelled by contributing 82.9 percent of production as compared to 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 per hectare yield of paddy and wheat was 1128 kg. and 1587 kg. respectively as against the national average of 1741 kg. and 2397 kg. respectively. Much efforts are yet to be made to transform the traditional agricultural practice to a gainful occupation at all levels.

The proposed plan for 1994-95 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.

In what follows an attempt has been made to give the financial and physical details of the agriculture sector.

Financial details.

The table below shows the financial details :-

Item	Outlay for Eighth Plan 1992-97	(Rs.in lakh)			
		Annual Plan 1993-94	Annual Plan 1994-95	Annual Plan 1993-94	Annual Plan 1994-95
		budgeted outlay	anticipated expenditure	proposed outlay Total	of which continuing scheme
1.	2.	3.	4.	5.	6.
1. Agricultural Prod. including Research and education.	34616	5887.10	5139.95	6230	6225
2 Minor Irrigation	19615	4285.00	3621.05	4620	4614

1.	2.	3.	4.	5.	6.
3. Micro Minor Irri.	4615	1000.00	821.00	1050	1050
4. Soil Conservation	6346	983.00	900.83	1000	998
Total=	65192	12155.10	10482.83	12900	12887

Schemes under Agriculture Production group mainly aim at enhancing the production of food grains, oilseeds, pulses, cotton and sugar cane crops through dissemination of latest technology at field levels. For this purpose, the schemes like Oil Seed Production Programme, National Pulses Development Project, and Integrated Programme for Rice Development are continued. During 1994-95, new schemes of Rs. 13.00 lakh have been proposed.

Under minor Irrigation schemes the State Government has already launched a massive dug-well programme with liberal rates of subsidy. Allied schemes like subsidies on sprinklers, successful/unsuccessful tube wells, failed wells etc., are also dealt with under this group. The Govt. of Madhya Pradesh have started two schemes viz. Jeevan Dhara and Amrit Dhara. The former is meant for scheduled castes and scheduled tribe, marginal farmers and latter is for marginal farmers belonging to general category.

The work of construction of small tanks and stop dams with limited capacity of irrigation upto 40 hectares is being taken up under micro minor irrigation schemes.

Soil conservation programmes are mainly concerned with water shed development in dry farming areas. National Watershed Development Programme under central sector has been assigned priority in the Annual Plan for 1994-95.

Physical details.

The table below shows the details of a few important items of physical interest.

Item	Unit	Eighth Plan 1992-97 Target	Achiev. 1992-93	1993-94		Propos. Target 1994-95
				Target	Anti. Achiev.	
1.	2.	3.	4.	5.	6.	7.
Agriculture Production						
1. Total cereals	Lakh tonnes	187.40	134.70	151.50	145.90	157.20

1.	2.	3.	4.	5.	6.	7.
2.Total Pulses	Lakh Tonnes	36.60	28.50	32.50	32.30	33.50
3.Total Food grains	"	224.00	163.20	184.00	178.20	190.70
4.Total Oilseed	"	55.00	33.60	39.40	47.70	50.20
5.Sugar cane	"	2.80	1.70	2.20	2.20	2.60
6. Cotton	"	5.90	3.90	4.10	4.10	4.50
Distribution of Seed						
7. Cereals	000 QTL	400.00	187.70	318.48	245.10	314.70
8. Pulses	"	88.00	36.50	53.10	40.80	47.80
9. Oilseeds	"	280.00	149.00	213.40	199.10	234.50
10.Cotton	"	17.00	6.00	9.20	7.70	11.00
Plant Protection						
11. Seed Treat ment.	lakh hect.	232.25	29.23	47.00	47.00	52.00
12. Crop Treat ment	"	266.25	18.13	53.50	53.50	58.85
13. Weed control	"	124.25	7.51	18.00	18.00	19.80
High yielding varieties						
14. Rice	lakh hect	40.00	29.74	35.00	35.00	38.50
15. Wheat	"	30.00	18.00	28.00	28.00	30.80
16. Jowar	"	14.00	9.85	12.00	12.00	14.00
17. Installation of bio-gas plants	Nos	35000	9120	12000	12000	15000

1.	2.	3.	4.	5.	6.	7.
Minor/Micro Minor Irrigation						
18. Construction of wells	Nos	156300	18558	22900	22900	22000
19. Construction of						
i. Stop dam	"-	1225	189	230	230	230
ii. small tanks/stop dams				10	10	10
Soil Conservation						
20. National Water shed dev. prog.	Hect.	490400	35122	96800	96800	96800
21. River Valley Project.	"-	110300	11912	25500	25500	28500
22. Flood Prone Area.	"-	33600	3707	6500	6500	7000

B-HORTICULTURE

Horticultural 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.

The State has immense potential for horticultural development. The existing area under horticultural crop is 4.45 lakh hectares which can be extended over to 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.

Financial details

Item	Outlay for VIII Plan 1992-97	Annual Plan 1993-94		(Rs. in lakh) A.P. 94-95	
		Budgeted outlay	Anticipated expenditure	Proposed Total	of which for continuing scheme
1.	2.	3.	4.	5.	6.
1. Direction & administration	2083.30	431.22	231.62	235.95	235.95
2. Fruit dev. Programme	3049.00	890.75	1095.73	1159.28	1159.28
3. Vegetable Dev. programme	955.56	191.83	191.83	205.00	205.00
4. scheme for spices	120.00	16.00	15.50	15.80	15.80
5. Floriculture programme	44.00	12.00	12.00	12.00	12.00
6. Medicinal & aromatic scheme	21.00	6.50	5.00	1.00	1.00
7. Exhibition, Fairs & Pub.	39.00	8.00	8.00	8.00	8.00
8. Training Programme	89.74	11.95	11.90	12.12	12.12
9. Fruit Preser.	18.40	16.50	13.17	16.85	16.85
10. Marketing scheme	166.00	12.25	12.25	11.00	11.00
11. Research Prog.	2.00	0.50	0.50	0.50	0.50
12. Farm Forestry including Rubber & oil palm	4.00	0.50	0.50	0.50	0.50
13. Mushroom Dev. scheme	18.00	1.00	1.00	1.00	1.00
14. Special Crop Programme	6.00	1.00	1.00	1.00	1.00
Total-	6616.00	1600.00	1600.00	1680.00	1680.00

The Horticulture sector gained importance over the years which is evident from the fact that in the Seventh Plan the provision made was Rs. 1500 lakh which has been increased to Rs. 6616.00 lakh (a Quantum jump of 341 percent) in the Eighth plan. Similarly the proposed outlay for 1994-95 is Rs. 1680.00 lakh which is 5 percent more than the budgeted

outlay for 1993-94. The main thrust in 1994-95 will remain to be on the schemes like fruit Development Programme and Vegetable Development Programme where in the percentage share of outlay is 69.00 and 12.20 respectively as compared to total plan allocation for Horticulture Sector.

Physical details

The table below gives the details of a few important physical items :-

Item	unit	Eighth Plan 1992-97	Achiev. 1992-93	1993-94 Target	1994 - Anti. Achie. 95	Proposed Target 1994 - 95
1.	2.	3.	4.	5.	6.	7.
Fruit Development Programme.						
1. New Fruit Plantation under departmental scheme	Hect.	489784	12246	14230	14230	14515
2. New Plantation through other sources	Hect	-	25512	30770	25770	30485
3. Plant raising	Plant in lakh	600	8158	118.58	118.58	158.58
Vegetable Development Programme						
4. Area Extension under departmental scheme	Hect.	134194	1547	3635	3965	4150
5. Area extension through other sources.	Hect.	-	9050	11365	11035	11850
6. Vegetable seed distribution	No. of packets	45000	90000	90000	90000	90000
7. Potato demonstration	No. of demonstration	15000	13486	12605	12605	14000
8. Plant protection equipment.	No. of equipment	5200	525	1031	1031	1031

1.	2.	3.	4.	5.	6.	7.
Spices Development Programme						
9. Area Extension programme	Hect	134152	14175	17825	17825	19000
10. Spices Minikits	Nos.	40000	7017	11950	11950	13500
Floriculture Development						
11. Area Extension	Hect.	11500	553.20	1500	1500	2000
12. Flower minikits	Nos.	1600	250	200	200	300
Aromatic and Medicinal Plants						
13. Area Extention	Hect.	5000	-	100	100	200
14. Distribution of Minikits	No.	20000	-	1200	1200	1300
Farm Forestry						
15. Distribution of Plants	lakh Nos	15.00	4.00	4.00	4.00	4.00
Training						
16. Training of farmers	Nos.	25000	4000	5000	5000	6000
17. Interzonal visit of farmers	Nos.	3200	650	650	650	750
18. Training of staff	Nos.	1000	199	200	200	250
19. Fruit preservation Training	Nos.	11000	1590	2200	2200	2300

C-AGRICULTURAL MARKETING

Agriculture marketing infrastructure available in the States is not fully developed, specially in tribal areas. It has to be expanded and strengthened. With this in 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 meter, grading equipments and other such appliances as to exercise more effective quality control.
- Construction of more rural godowns.

To Achieve the objectives as stated above the outlay envisaged for Eighth Plan is Rs. 139 lakh. The proposed outlay for 1994-95 is Rs. 15 lakh. The details are given below:-

Item	Outlay for VIII Plan 1992-97	Annual plan 1993-94		A.P. 1994-95	
		Budgeted outlay	Anticipated expenditure	Proposed outlay total	of which for continuing scheme
1.	2.	3.	4.	5.	6.
1. General Plan	92.00	11.97	-	9.45	9.45
2. Tribal Sub-Plan	47.00	7.03	-	5.55	5.55
Total =	139.00	19.00	-	15.00	15.00

Construction of rural godowns and establishment of new market yards are the thrust points of Annual plan 1994-95 for which provision of Rs. 6.20 lakh and Rs.3.50 lakh respectively have been made.

Following is the information regarding physical targets and achievements for a few important items.

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Anti- achiev.	A.P. 1994-95 Target
1.	2.	3.	4.	5.	6.
1. Training of Market Secretaries etc	Person	125	25	-	25
2. Establishment of new markets	Mandi	24	5	-	8
3. Quality Control-purchase of moisture meter and other grading equipments	equipments	355	32	-	32
4. Construction of Rural godowns in non-tribal areas	Nos	243	50	-	12
5. Establishment of new mandies in tribal areas	Nos	16	3	-	6
6. Construction of rural godowns in tribal areas	Nos	47	14	-	8
7. Drinking water facilities	Nos	17	1	-	1

Animal Husbandry

Live stock is an essential part of the rural economy. In spite of the progress made in the field of improving energy substitutions, 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 for Eighth Plan for Animal Husbandry sector are as below :-

- increasing the milk production of the State from 4870 thousand tonnes to 5700 thousand tonnes.

Increasing the present level of egg production from 1025 million numbers to 1130 million numbers.

increasing the present level of wool production from 9.15 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 15840 heads of cattle.

providing improved breeding facilities to 34 lakh breedable females.

The table below gives the financial details :-

Item	Outlay for VIII Olan 1992-97	Annual plan 1993-94		A.P. 1994-95	
		Budgeted outlay	Anticipated expenditure	Proposed Total outlay	of which for conti. scheme
1.	2.	3.	4.	5.	6.
1. Extension and Training	620.00	107.00	107.00	117.00	117.00
2. Direction and Administration	980.00	184.50	184.50	244.05	244.05
3. Veterinary services and Animal Health	1360.00	230.33	230.35	275.65	275.65
4. Cattle & Buffalo Dev.	1823.50	300.66	300.66	300.60	300.60
5. Poultry Dev.	972.50	94.00	94.00	103.50	103.50
6. Sheep & Wool Development	90.00	14.75	14.75	14.75	14.75

1.	2.	3.	4.	5.	6.
7 Piggery Dev.	84.50	14.50	14.50	14.50	14.50
8. Other Live stock Dev.	317.00	29.00	29.00	34.00	34.00
9. Feed & Fodder Development	148.00	35.00	35.00	42.45	42.45
10. Meat Processing.	50.00	-	-	-	-
11. Administration & Statistics	92.50	18.50	18.50	23.50	23.50
12. Other Expenditure	960.00	210.74	210.74	120.00	120.00
13. Investment in Public Sector Undertakings	50.00	5.00	5.00	10.00	10.00
Total =	7548.00	1244.00	1244.00	1300.00	1300.00

The above table shows that in the year 1994-95 the main emphasis of the veterinary sector continued on schemes like veterinary services and animal health, cattle and buffaloe development and poultry development. All the proposed schemes in 1994-95 are in the nature of continuing schemes.

In what follows an attempt has been made to high light a few of the physical details of production :-

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Anticipated achievement	Annual Plan 1994-95 Target
1.	2.	3.	4.	5.	6.
1. Milk	000 Tonnes	5700	5012	5012	5060
2. Egg	Million	1130	1090	1090	1120
3. Wool	lakh kg	9.40	7.00	7.00	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 Ujjain. 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 31 Districts are covered under Operation Flood Project. In remaining 14 District the department is implementing the milk scheme. Presently the third phase of operation Flood Project has been started which will continue upto the year 1994.

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 table below shows the financial details :-

(Rs. in lakh)

Item	Outlay for VIII Plan 1992-97	Annual Plan 1993-94		A.P. 1994-95	
		Budgeted outlay	Anticipa- ted Expen- diture	Propo- sed out- lay Total	of which for cont- inuing scheme
1.	2.	3.	4.	5.	6.
1. Direction & Admini- stration	10.00	-	-	1.50	-
2. Dairy Dev.	1132.00	329.00	329.00	500.60	500.60
3. Extension & Training	67.00	12.50	12.50	23.50	23.50
4. Assistance to Coop- and other bodies	535.00	127.50	127.50	169.40	169.40
5. Other Expen- diture	102.00	17.00	17.00	15.00	15.00
Total =	1846.00	486.00	486.00	710.00	708.50

In the year 1994-95 an additional amount of Rs. 2.00 crore have been provided for subsidising operational losses of Dairy Cooperative Societies. Under Direction & Administration, the outlay proposed for 1994-95 is for new scheme.

As regards physical details the establishment work of three milk plants at Rajnandgaon, Jagdalpur and Bailadila (Baster) will be taken up at the last phase of Eighth Plan period, provided funds are available.

Fisheries

Fishery sector has good potential for generating employment in rural areas. It has been estimated that out of 4.04 lakh hectares of water area available for fish culture with production potential of 70000 tonnes of fish per annum

only 2.65 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 Seeds;
- 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.

The table below gives the financial details :-

Item	Outlay for Eighth Plan 1992-97	(Rs. in lakh)			
		Budgeted outlay	Annual plan 1993-94 Anticipated Exp.	A.P. 1994-95 Proposed outlay Total	of which for continuing scheme
1.	2.	3.	4.	5.	6.
1. Direction & Administration	125.00	15.00	15.00	5.00	5.00
2. Inland Fisheries					
a. Fisheries Extension	245.00	40.00	40.00	35.00	35.00
b. Fish Seed Production	735.00	149.01	149.01	165.00	165.00
c. Dev. of Reservoirs & Rivers	120.00	14.00	14.00	15.00	15.00
3. Extention & Training	100.00	25.00	25.00	30.00	30.00

1.	2.	3.	4.	5.	6.
4. Assistance to Public Sector & other Undertakings.	859.00	141.00	141.00	141.00	141.00
5. Fisherman Cooperatives	89.00	8.99	8.99	12.00	12.00
6. Other Expenditure	35.00	7.00	7.00	12.00	12.00
Total =	2308.00	400.00	400.00	415.00	415.00

The above table shows that the total Eighth Plan allocation for Fishery Sector is Rs. 2308.00 lakh which is 120.23 percent more than Seventh Plan allocation of Rs. 1048.00 lakh. The thrust areas in 1994-95 remained to be fish seed production followed by the scheme-Assistance to Public Sector and other undertakings which mainly aims at providing adequate extension support for development of village ponds with the help of the agencies like M.P. State Fisheries Development Corporation and M.P. Matsya Mahasangh (Sahkari) Ltd.

The table below gives the physical targets and achievements of a few important items :-

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	A.P. 1994-95 Anticipated achievement	A.P. 1994-95 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 shares about 25 percent of the Forest area of the country but its productive capacity and actual production nowhere compares with its proportion or extent. Forests are prime source of non-tax revenue for the State. The dependence of tribals, marginal farmers and landless labourers on Forests for employment, small timber, fuel, fodder, and food is an acknowledged fact. The constraints like large fuel 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 wise project based on integrated approach in afforestation and regeneration 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 regeneration areas with the ultimate objective of doing away with fencing or the like operation.

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

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

The table below shows the financial details :

(Rs.inlakh)					
Item	Outlay for Eighth Plan 1992-97	Annual Plan 1993-94		A.P. 1994-95	
		Budgeted outlay	Anticipated Expenditure	Prop- osed Total outlay	of which for conti- nuing scheme
1.	2.	3.	4.	5.	6.
1. Direction & Administration	105.00	-	-	30.00	30.00
2. Forest Resource management.	165.00	10.00	10.00	35.00	35.00
3. Communication & Building	1300.00	150.00	150.00	200.00	200.00
4. Equity Participation in M.P.S.F.D.C	340.00	50.00	50.00	-	-
Sub Total=I	1910.00	210.00	210.00	265.00	265.00

1.	2.	3.	4.	5.	6.
Forest Conservation and Development :					
5. Forest Protection	604.00	80.00	80.00	80.00	80.00
6. Forest Research.	260.00	44.24	44.24	60.00	60.00
Sub Total=II	864.00	124.24	124.24	140.00	140.00
Social and Farm Forestry :					
7. Social Forestry Project	5385.00	1136.00	1136.00	1280.00	1280.00
8. Economic Plantation	750.00	-	-	-	-
9. Mixed Plantation	-	-	-	-	-
10. Rehabilitation of degraded forest	12596.00	2329.36	2329.36	2619.00	2619.00
11. Educational Training	330.00	68.00	68.00	70.00	70.00
Sub Total=III	19061.00	3533.36	3533.36	3969.00	3969.00
Other Expenditure :					
12. Amenities to staff	121.00	4.00	4.00	10.00	10.00
Sub Total=IV	121.00	4.00	4.00	10.00	10.00
Environmental Forestry and Wild Life :					
13. Wild Life conservation	1305.00	238.00	238.00	295.00	295.00
14. Environmental Forestry (Wasteland Dev.)	826.00	124.00	124.00	160.00	160.00

1.	2.	3.	4.	5.	6.
15. Fuel Wood Fodder Project	1298.00	404.00	404.00	250.00	250.00
16. Develop- ment of Forest sector through world Bank.	-	-	-	1.00 (new scheme)	-
Sub Total=V	3429.00	766.00	766.00	706.00	705.00
Total Forestry I to V	25385.00	4637.60	4637.60	5090.00	5089.00
16. Soil & Water Conservation	388.00	61.00	61.00	65.00	65.00
Gr.Total =	25773.00	4698.60	4698.60	5155.00	5154.00

The table below shows the physical details of a few important items.

Item	Unit	Eighth	Annual Plan		Annual Plan
		Plan 1992-97 Target	1993-94 Target	Anticipated achievement	1994-95 Proposed Target
1.	2.	3.	4.	5.	6.
1. Area Oriented Fuel Wood Fodder Project	Hect.	30000	10500	10500	6000
2. Rehabili- tation of Degraded Forest	Hect.	202908	30200	30200	30000
3. Soil and Water Conservation	Hect.	5425	700	700	750

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 functions of cooperative sector. Cooperatives being the grass root organisation 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 table below gives the Financial details:-

(Rs. in lakh)

Item	Eighth Plan outlay 1992-97	Annual Plan 1993-94		A.P. 1994-95	
		Budget- ed out- lay	Anticipa- ted Exp.	Propos- ed out- lay Total	of which for conti- nuing scheme
1.	2.	3.	4.	5.	6.
1. Direction & Administration	2095.50	526.93	526.93	450.00	445.00
2. Assistance to credit cooperatives (Short, Medium & long term credit)	7547.40	1340.87	1340.87	1080.00	1050.00
3. Assistance to other cooperatives (Processing, Storage etc.)	6660.10	195.08	195.08	277.10	169.10
4. Agriculture Credit stabli- sation fund	280.00	26.00	26.00	26.00	25.00
5. Education (Cooperative Education & Training)	235.00	40.12	40.12	45.00	45.00
6. Other Exp- enditure	1067.00	371.00	371.00	121.90	119.80
Total =	17885.00	2500.00	2500.00	2000.00	1853.90

Assistance to credit cooperatives remained to be the thrust area of the Annual Plan 1994-95 constituting 54.00 percent of the total outlay for cooperation sector. For new schemes an amount of Rs. 146.10 lakh has been proposed. The

detailed break-ups are as follows:-

		(Rs.in lakh)
Name of the Scheme	Proposed outlay 1994-95	
1.	2.	
1. Establishment of Tribunal Cell - Direction & Administration	5.00	
2. Credit Cooperatives		
1. Implementation of Integrated Coopera- tive Dev. Project (I.C.D.P.)	30.00	
3. Other Cooperatives		
(1) Assistance to Krishak Bharatiya Cooperative Ltd.(KRIBHCO) for Anwala Plant.	2.00	
(2) Organisation of Women Cooperatives	25.00	
(3) Assistance to Consumer Federation	20.00	
(4) Establishment of branches of consumer federation	5.00	
(5) Assistance to whole sale stores	6.00	
(6) Assistance to lead & link Coopera- tive societies for PDS work.	50.00	
4. National Agricultural Credit Relief and Guarantee Fund - Credit Stabilization.	1.00	
5. Organisation and Dev. of Pry. Marketing Societies	2.10	
Total	146.10	

The table below shows the physical details of a few important items:-

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Anticipated achievement	Annual Plan 1994-95 Target
1.	2.	3.	4.	5.	6.
1. Membership Societies	No.in lakh	70.00	65.00	65.00	60.50
2. Coverage	%	92	85	85	87
3. Distribution of short term loan	Rs.in crore	650.00	500.00	425.00	550.00
4. Distribution of medium term loan	"-	13.00	10.00	7.00	8.00
5. Distribution of long term loan	"-	100.00	70.00	60.00	65.00
6. Handling of Agriculture Produce.	"-	500.00	450.00	400.00	450.00
7. Distribution of Fertilizer.					
a. Value	"-	400.00	245.35	345.35	282.87
b. Quantity	lakh tonnes	4.00	3.50	3.50	3.75
8. Retail sale of consumer goods in rural areas	Rs.in crore	450.00	300.00	500.00	550.00
9. Retail sale of consumer goods in urban areas.	"-	150.00	200.00	200.00	250.00

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 the 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 following table presents the financial details:

(Rs. in lakh)					
Item	Eighth Plan 1992-97 outlay	Annual Plan 93-94 Budgeted Anticipa- outlay ted Exp.		A. Plan 1994-95 Propo- of which sed for outlay conti. Total scheme	
1.	2.	3.	4.	5.	6.
1. Bringing fair price shops (FPS) Under cooperatives (Support for opening of new F.P.S.)	270.00	10.00	10.00	10.00	10.00
2. Assistance to Nagrik Apurti Nigam					
a. For purchase of vehicles	240.00	14.00	14.00	15.00	15.00
b. For compensating losses incurred in running mobile F.P.S.	320.00	-	-	-	-

1.	2.	3.	4.	5.	6.
3. Margin money to cooperatives for distribution of other essential commodities through F.P.S.	30.00	-	-	-	-
4. Assistance to Cooperative Societies for construction of tanks and purchase of drums for storage of Kerosene.	620.00	25.00	25.00	25.00	25.00
5. Grant-in-aid to M.P. Warehousing Corporation					
a. For construction of godown grid	1390.00	251.00	251.00	180.00	180.00
b. For share capital	130.00	20.00	20.00	80.00	80.00
Total=	3000.00	320.00	320.00	310.00	310.00

The above table reveals that construction of godowns remained to be thrust area in 1994-95.

The table below shows the physical details of a few important items:-

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Annual Plan 1994-95 Target	Annual Plan 1994-95 Target
1.	2.	3.	4.	5.	6.
1. Purchase of vehicle for Nagrik Apurti Nigam for operating mobile F.P.S.	No. of vehicles	N.A.	4	4	4
2. Construction of Godown grid					
a. Big godown	No.	N.A.	20	20	17
b. Shop-cum-godown	"	N.A.	270	270	200
3. Support for opening new F.P.S. by Cooperative Societies	No. of F.P.S.	N.A.	375	375	100
4. Assistance to cooperative societies for construction of tanks and purchase of drums for kerosene distribution.	No. of Tanks	N.A.	200	200	200

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. The various programmes of Rural Development are being implemented with the support of GOI under the centrally sponsored schemes. The programme of Rural Development, inter-alia, has the following components:-

1. Resource & income generation programme for rural poors 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 major poverty alleviation programme in the field of rural development. The objective of this programme is to provide productive assets to identified rural poors 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. It 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. Development of Women and children in rural areas (DWACRA) scheme is also part of 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.

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 6 districts namely Betul, Dhar, Jhabua, Khargone, Sidhi and Shahdol of the State.

RURAL HOUSING

Gramin awas yojana (GAY) 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 site consisting of an area of 900 sq.ft. is made available to agricultural labourers and Rural Artisans. Construction assistance amounting to Rs. 4000 is provided to each beneficiary from the year 1991-92 onwards. prior to this year, assistance amounting Rs. 2500 was given to each beneficiary.

Community Development

Under this sector, substantial portion of outlay is earmarked on direction and administration. A part of the outlay is also utilised for strengthening of the administrative infrastructure, training, local development, strengthening of Rural Engineering Services (RES), constructions of buildings, electrification of office buildings, purchase of vehicles, etc. During 1992-93, against the approved outlay of Rs.2.43 Crore the expenditure was Rs.1.33 crore. During Annual Plan 1993-94, the approved outlay is Rs. 2.43 crore. The expenditure is anticipated to be Rs. 2.43 crore, i.e. matching to the size of the approved plan.

During 1994-95, this sub Sector has been provided with an outlay of Rs. 2.50 crore. The entire outlay is allocated to the ongoing schemes. No new scheme has been proposed in the Annual Plan 1994-95. Out of the total outlay Rs. 55 lakh (22 %) is allocated to strengthening of RES, Rs. 40 lakh (16 %) on training and Rs. 28 lakh (11%) on purchase of vehicles.

Rural Development Department's VIIIth Plan and Annual Plans

The Department of Rural Development besides being responsible to get the programmes of IRDP, JRY and DPAP implemented 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 initial two Annual Plans for programmes being implemented by this department are given as under :

(Rs. in crore)						
Sr. No.	Name of schemes	VIII Plan Outlay	Annual Plan 1992-93		Annual Plan 1993-94	
			Outlay	Exp.	Outlay	Anti. Exp.
1.	2.	3.	4.	5.	6.	7.
1.	IRDP	252.91	44.20	40.46	48.00	64.80
2.	DPAP	28.85	4.50	3.41	4.50	6.06
3.	JRY	354.69	61.98	65.48	60.00	79.50
4.	Rural Housing	51.92	8.00	7.61	8.00	8.00
5.	CD	11.53	2.43	1.33	2.43	2.43
Total		699.90	121.11	118.29	122.93	160.79

Achievements during Annual Plan 1992-93 and 1993-94

Physical achievements during 1992-93 and 1993-94 (anticipated) for important programmes being implemented by the Department are as under :

Name of programme	Unit	Physical achievements	
		1992-93 (Actual)	1993-94 (Anti.)
1. IRDP	No. of beneficiary in lakh	1.84	2.59
2. DPAP :			
(a) Soil Conservation	Hect.	3039	4372
(b) Irrigation-(water Resource)	Hect.	670	1400
(c) Afforestation,	Hect.	6530	8515
3. JRY	No. of man-days in lakh	710	760
4. Rural Housing :			
(a) Allotment of house sites	No.000	22.50	20
(b) Construction assistance for houses	No.000	18.60	20

Under Indira Awas Yojana, against the target of 37703 houses (kutirs) 47,156 houses were constructed during 1992-93. The proposed target for 1993-94 is of 58,166 houses (kutirs). Under Jeewan Dhara Yojana during 1992-93, against the target of digging 33941 wells, 43396 wells were dug. The target fixed for 1993-94 for this programme is of 44,165 wells as against this till Dec.93 26106 wells have been dug. During 1993-94, under JRY, additional central assistance of Rs. 90 crore was provided to the State. Following increased allocation by GOI under JRY, the outlay of Rural Development under JRY was raised by Rs. 19.50 crore to provide for short-fall in the State's share for implementation of JRY programme in the State. Also the ceiling under IRDP was raised by Rs. 16.80 crore and DPAP by Rs. 1.57 crore to provide for State's share matching to GOI during 1993-94. Under these programme ceiling for Rural Development was raised from Rs. 112.50 crore to Rs. 150.37 crore during 1993-94.

Annual Plan 1994-95

For the Annual Plan 1994-95 the Rural Development Department has been provided with an outlay of Rs. 194.70 crore. This constitutes about 7.08 percent of the total Annual Plan size of the State. This outlay is distributed over different programmes being implemented by the department as under :

Programmes	(Rs. in crore)		
	Financial outlay 1994-95	Physical	
		Unit	Target (1994-95)
1.	2.	3.	4.
1. IRDP	50.00	No. of bene. in lakh	2.60
2. DPAP :	4.70		
(a) Soil conservation		Hect.	4300
(b) Irrigation		Hect.	1400
(c) Afforestation		Hect.	8500
3. JRY	129.50	Generation of employment (lakh mandays)	1260
4. Rural Housing :			
(a) No. of House sites		No.	20,000
(b) Construction assistance for house	8.00	No.	20,000
(c) Community Development	2.50		
Total	194.70		

Out of the total outlay distributed over above programmes, entire outlay is earmarked under the district sector. Taking together all segments, about 37.5% of the outlay is allocated under Tribal Sub-Plan (TSP) and 28.7 % under special component Plan (SCP)

A new scheme of "Employment Assurance" with the support of the centre was started in the State in the current year (1993-94). In all 223 blocks of 23 districts are covered under the programme. Under the scheme, there will be guarantee for employment for those who are in need of the work atleast for 100 days in a year. This scheme was launched in the State on October 2, 1993 on the birthday of Mahatma Gandhi. To start with, the centre has provided Rs. 5 lakh for each block covered in the programme. After adding State's share of Rs. 1.25 lakh, a sum of Rs. 6.25 lakh has been provided to each of 223 blocks for implementation of the programme in the current year (1993-94). A scheme to intensify programme under Jawahar Rojgar Yojana has also been started in the current year. Under the programme, 17 districts which are tribal and backward, are covered. For this programme, Rs. 43.54 crore has been received from GOI as first instalment during 1993-94. These programmes will be continued in the Annual Plan 1994-95.

PANCHAYAT

The importance of panchayat as an administrative unit for rural development needs hardly any reiteration. These institutions play an important role in solving the day to day problems of the villagers. consequent upon the 73rd amendment of constitution the Panchayati Raj Act gave 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. it has been proposed to increase the area of operation of every gram panchayat by reducing their number to 13710 instead of present number of 23537. The table shows the financial details:-

Item	Eighth plan 1992-97 Outlay	Annual Plan 1993-94		Annual Plan 1994-95	
		Budgeted Outlay	Anti. Exp.	Proposed Outlay	Of which for cont- inuing scheme
1	2	3	4	5	6
1. Direction & Admins.	14.89	1.69	1.69	4.69	1.69
2. Training (Panchayat Sec.Trng. Instt. Jabalpur)	25.44	6.00	6.00	6.00	6.00

	1	2	3	4	5	6
3. Scheme of Panchayati Raj						
a. Panch Sammelan	45.90	13.34	13.34	13.77	13.77	
b. Prizes to panchayat for outstanding work done for various develop- ment scheme	83.75	17.41	17.41	16.75	16.75	
c. strengthening the gram panch ayat by provi- ding secretarial assistance	1124.33	653.06	653.06	482.79	482.79	
d. Incentives to gram- Panchayats for collection of taxes.	5.00	0.50	0.50	1.00	1.00	
e. Grant-in-aid to janpad Panchayat for const. of office building	375.00	-	-	100.00	-	
f. Grant-in-aid to gram/ janpad panchayat for organising public grievance redressal camps under 3 tier arrangements	90.00	-	-	50.00	-	
g. Creation of posts for district auditors for new districts	0.69	-	-	-	-	
h. Trg. of offi. & non offi.	-	-	-	-	-	25.00
Total	1765.00	692.00	692.00	700.00	522.00	

The above table shows that the total plan allocation for

Eighth Plan for panchayat sector is Rs. 1765 lakhs which is 0.12 percent of the total plan allocation of the state. During 1994-95, new schemes of Rs. 178 lakh have been proposed. Strengthening of gram panchayat remained to be the thrust area in 1994-95 constituting 68.97 percent of the total proposed plan allocation for Panchayat sector.

The table below shows the physical details of a few significant items:-

Item	Unit	Eighth plan	Annual plan		Annual plan
		1992-97 Target	1993-94 Target	Anti. Achi.	1994-95 Target
1	2	3	4	5	6
1. Training	No.	1250	250	250	250
2. Panch/ Sarpanch Sammelans	No.	2295	459	459	459
3. Prize to panchayats for outstanding work in dev. schemes	No.	275	55	55	55
4. Secreterial assistance to Gram Panchayat	No.	4645	4645	4645	4645
5. Incentives to Gram Panchayat for collection of taxes	No.	2500	500	500	500
6. Const. of office buildings for Gram/Janpad Panchayats	No.	458	20	-	20
7. Organising public grievance redressal camps					
A. Block level camps	No. of	1836	-	-	626
B. Sub-block levels	No. of	22000	-	-	7496

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 Department's Eighth Plan programmes are based on 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 allottee of surplus land.
- 6) Training to the staff for switching over to the 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)
1. Eighth Plan 1992-97)	41.89 (Approved)
2. Annual plan, 1992-93	5.25 --
3. Annual Plan, 1993-94	5.25 --
4. Annual Plan, 1994-95	4.00 (Proposed)

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 is anticipated to be of the order of Rs. 5.25 crores i.e. equal to the approved Plan ceiling. 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 (Anti.)
1.	2.	3.	4.	5.
1. Settlement work Consolidation of holdings	No. of Villages	1000	189	200
2. Training of RIs.	No. of RIs.	2000	200	200
3. Assistance to allottees of surplus land for land dev.	No. of allottees	2970	340	380
4. Van vyavasthapan	No. of persons benefited	-	799	500
5. Free distribution of Bhuadhikar & Rinpustikas	No. of persons (in lakh)	4.29	0.64	0.86

Out of 45 districts, survey and settlement work in 14 districts have been completed by traditional method. Aerial survey of 15 full districts and 3 part districts have been completed. The photographs of aerial survey have been obtained and ground survey has been started. In the remaining districts of M.P. Survey and Settlement work will be completed under phased programme.

The computerisation of land records have been completed in 32 tehsils belonging to 11 districts . In 17 tehsils work is in progress. The cent percent computerisation of land records have been completed in Morena, Gwalior, Datia, and Ujjain districts of the State.

Centrally Sponsored Scheme

The department is implementing 3 centrally sponsored schemes. The schemes relate to (i) Land development scheme, (2) Timely reporting scheme and improvement of crop statistics and (3) Strengthening of Revenue Administration and updating of land records. The expenditure on these schemes are equally shared by the Centre and the State. For the scheme timely Reporting and Improvement of Crop Statistics, the provision in the State budget is made under non-plan head.

Annual Plan 1994-95

A ceiling of Rs. 4 crore has been allocated to this sector for Annual Plan 1994-95. About 28 percent of the total ceiling is provided for implementation of continuing schemes and 72 percent for new schemes. The details of outlay provided under important programmes of Land Reforms are as under :-

(Rs. in lakh)			
Schemes	Total	Continuing Scheme	New scheme
1.	2.	3.	4.
1. Collection & Publication of Agriculture Statistics	8.51	8.51	-
2. Consolidation of holdings survey & settlement works	181.00	75.00	106.00
3. Maintenance of Land Records.	71.34	16.00	55.34
4. Assistance to allottee of surplus land	12.25	9.50	2.75
5. Others	126.90	3.00	123.90
Total	400.00	121.01	287.99

A provision of Rs. 106 lakh shown against Sl. No. 2 above under new scheme is for Aerial survey. The provision under new scheme against Sl. No. 5 "Others" is inclusive of constructions of quarters for Revenue Inspectors and Patwaris as well as record rooms. The entire ceiling of the department is earmarked under district sector. Out of the total outlay of Rs. 4.00 crore, 34.11 percent will flow to TSP and 15.19 percent to SCP.

Rehabilitation of Bonded Labour

Although ceiling for rehabilitation of bonded labour is made available under the labour welfare sub-sector, the scheme is executed by the Revenue Department. The Scheme is a Centrally sponsored one. Expenditure on the scheme is equally shared by the Centre and the State.

The labour welfare department will transfer Rs.35 lakh from its ceiling allocated under State Plan for 1994-95 to the Revenue Department for implementation of this scheme.

CHAPTER - IV

IRRIGATION AND FLOOD CONTROL

WATER RESOURCES DEVELOPMENT DEPARTMENT

The State of Madhya Pradesh with a geographical area of 443 lac ha., is the largest State of India & constitutes 13.5% of the total area of the country.

12 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 lac. ha., which, when fully utilised, can irrigate 52.6% of the present net sown area of 194 lac ha. Against this, development of irrigation potential from all sources is only 23.8% 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.

Perspective Plan:

The total irrigation Potential of the State from surface irrigation is 72 lac ha. (60 lac ha. from major and medium and 12 lac ha. from minor irrigation schemes) and from ground water it is about 30 lac ha. When the above potential is harnessed, the percentage of irrigation to net sown area would be 52.6%

The budget allocation for the year 1991-92 and 1992-93 was Rs 400.58 crore and Rs 370.73 crore respectively. The expenditure during these years was Rs 371.93 crore & Rs 344.45 crore. The total outlay for the department for the Eighth Plan is Rs. 2752.02 crore and the Annual Plan 1994-95 for Rs 392.50. The distribution of these allocations under

different sub-sectors is as under:

(Rs in core)		
Sub-sector	Eighth Plan 1992-97	Annual Plan 1994-95
i) Major & Medium Irrigation	1998.38	281.50
ii) Minor Irrigation	742.11	110.00
iii) Flood Control	11.53	1.00
Total:	2752.02	392.50

Due to financial constraints the full potential at this stage can not be planned to be created. However the prioritisation of the on-going schemes will help in harnessing the maximum potential. In 1994-95 additional irrigation potential of 1.236 lac ha. i.e. 0.721 lac ha. from major & Medium and 0.515 lac ha. from minor schemes is likely to be created.

The Department is paying more attention to complete Hasdeo Bango, Mahanadi Reservoir, Bansagar Rajghat & Bariarpur LBC. Sufficient amount has been kept in 1994-95 Plan outlay to accelerate these major projects. Bansagar project if completed will utilise power houses of Tons which are completed but are being utilised only for 2 to 3 months. Similarly the Bariarpur LBC will create additional potential & a huge amount spent on this project will start yielding good results. Similarly for Sindh phase II, the tenders for construction works have been finalised and sufficient amount will be needed to fulfil the committed liabilities.

166 minor irrigation schemes are proposed to be completed by June, 1994 and 198 minor schemes are proposed to be completed by June, 1995.

NARMADA VALLEY DEVELOPMENT

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.

The development of Narmada Basin is the most ambitious segment of State's planning in the irrigation and power sector. 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 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 Bhakkar-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	

1. 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.

2. 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. •

During the 8th Plan periods the NVDA aims to ensure the full use of 18.25 MAF water of Narmada allocated to MP by the Tribunal. The efforts will be to complete Indira Sagar, Maheshwar, Omkareshwar projects upto the crest level by the end of the 8th Five Year Plan, when the Sardar Sarovar Project is likely to be ready for impoundment.

Awanti Bai Sagar (Bargi) on Narmada River has now come under NVDA from Water Resources Deptt. Dam portion is complete and power generation has started. Construction of R.B. Canal is to be started.

The annual plan 1994-95 forms the third year of the eighth plan (1992-97). The priorities of the works 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.

(5) To take up the Upper Narmada Project situated in the tribal district Mandla.

(6) To honour the committed payments to Sardar Sarovar Project as share of MP.

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. In the Annual Plan 1994-95 an allocation of Rs 118.30 crore & 201.20 crore for Irrigation and Power Sector respectively has been provided.

The total allocation distributed under irrigation and power sector of NVDA is as under:

(Rs in crore)		
SECTOR	EIGHTH PLAN 1992-97	ANNUAL PLAN 1994-95
i. Irrigation Sector	422.61	118.30
ii. Power Sector	846.66	201.20
Total:	1269.27	319.50

Employment generation in the eighth plan will be comparatively higher as compared to the Seventh Plan.

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 1994-95, Rs 15 crore has been provided. Rs 11.05 crore were spent during the year 1992-93 against the budget allocation of Rs 21.81 crore.

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 Madhya Pradesh Electricity Board (MPEB) has met its obligations up till now. 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 available capacity of power upto 1991 was 3158.7 MW, which has increased upto 3299.0 MW. Birsinghpur (20 MW) and Ban Sagar-Tons (105 MW) hydel projects were commissioned during 1991-92. Birsinghpur Unit 1 and 2 of 2 X 210 MW capacity will be commissioned during 1993-94.

There are 15 ongoing thermal and hydel projects of 2351.25 MW capacity.

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

(Rs in crore)			
Name of the Projects	Cost of the Projects	Exp. upto March '93	Outlay for 1994-95
i. Sanjay Gandhi Thermal Power (unit 1 & 2)	830.00	569.000	117.74
ii. Bansagar-Tons Hydel	608.98	433.14	41.58
iii. Hasdeo Bango Hydel	77.80	43.44	9.00
iv. Sanjay Gandhi Thermal Exstension (Unit 3 & 4)	700.58	81.73	64.00
v. Rajghat Inter State Hyd.	102.88	7.67	35.00
vi. Pench Thermal Power	1323.23	49.38	-
vii. Korba West Thermal Extenction (Unit 5 & 6)	1180.30	(To be given to Private Sector)	
viii. Maheshwar Hydel	824.00	10.48 (To be given to Private Agencies)	
ix. Approved Mini/Micro Hyd.	15.61	-	4.00

Maheshwar Project has been cleared by the Environmental Ministry recently. This project is being given to private agency for execution.

By the end of March, 1993 the State has achieved 92.36% rural electrification; 65468 villages out of the 70883 inhabited villages has been covered. In the Eighth Plan period, electrification of the remaining villages and hamlets and energisation of pump sets will be taken up.

Programme for 1994-95

1. Village electrification	250 Nos.
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 670.60 crore has been proposed for the Annual Plan 1994-95. As compared to 1993-94 additional Rs.80.60 crore has been provided for the Rajghat Nudel project externally aided projects and the feeder canal of Bansagar for Tons hydel power houses which are utilised only for 2 to 3 months in a year.

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 on the following programmes:

- a) Rural electrification through small hydro systems, solar photovoltaics, gasification of bio-mass and wind power.
- b) Micro irrigation and drinking water supply, water pumping and wind mills.
- c) Application of solar thermal energy for crop drying, wood seasoning and water de-salination.
- d) Energy plantation for fuel, fodder and as feed stock for bio-mass gasifiers and sterling engines.
- e) Use of agro-residues and wastes for energy.
- f) domestic cooking and lighting energy, through family size bio-gas plants and improved chulhas.

Targets for Annual Plan 1994-95

(1) Solar Water Heating System:

A total provision of Rs 80 lacs has been made for solar water heating systems during the year. The installed capacity of solar water heating systems will be 1,50,000 liters per day (LPD). The Nigam would get a grant of Rs 30 lacs from the Central Government for this programme.

(2) Solar Cooker:

The Sale of Solar cookers in Madhya Pradesh during the last few years has been very impressive. During the year 1994-95, the physical target is to sell 15000 solar cookers. A grant of Rs 37.50 lakhs would be provided by the State Government (Rs 250/-) per solar cooker. This amount is included in the plan proposal. The Central Government will provide a subsidy of Rs 22.50 lakhs (Rs 150/- per solar cooker).

(3) National Programme on Improved Chulha:

A target of constructing 2,00,000 smokeless Chulhas has been fixed for the year 1994-95. The Central Govt. is expected to provide Rs.145 lakhs for improved chulha programme. For portable chulhas assistance @ Rs 12/- 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) Integrated Rural Energy Programme:

Up to the financial year 1993-94, 37 blocks have been selected in the list sanctioned by the planning Commission. During the year 1994-95, another 8 new blocks will be included in this programme. 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.

(5) Other Programmes:

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

Financial Aspect:

Rs 2077 lakhs has been provided in 8th Plan Rs 410 lakhs has been proposed for the year 1994-95.

CHAPTER-VI

INDUSTRY AND MINERALS :

Large, Medium and Small Scale Industries:

The economy of Madhya Pradesh is predominantly agricultural. About 80 percent of the State's population depends directly and indirectly on agricultural and allied activities. There can be no doubt that 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. Under State's industrial policy highest priorities have been accorded to maximum utilisation of present production capacities of the Industries, incentive for specialised production and diversified productivity, improvement in the working capacity of workers/labourers/artisans, maximum utilisation of improved scientific technique for productivity and quality control of the goods produced, revaluation in the policy of maintenance and running up of sick industrial units and setting up of new industries in the districts where industries are not set up in an adequate manner.

Proposal for the 8th Plan:

During the 8th Plan period the Industry Department has plans to set up 2500 small scale industries and 1000 ancillary units. Some selected industries, which can play an important role in accelerating the economic development of the State are petrochemicals, automobiles, electronic, telecommunication and food processing industries and setting up of an Industrial Infrastructure Development Corporation.

For the 8th Plan and Annual Plans of 1992-93, 1993-94 and 1994-95 the sectoral outlays proposed and actual

expenditure done are as follows:-

(Rs. in lakh)

Item	Proposed Outlay for 8th Plan	Annual Plans				
		1992-93		1993-94		1994-95
		Budg. Outlay	Actual Exp.	Budg. outlay	Anti. Exp.	Outlay
1	2	3	4	5	6	7
1. Large & Medium Indu.	24474	4134	3095	3619	3619	3330
2. Small Scale Indu.	22027	3138	1249	2650	2650	2670
Total:	46501	7272	4344	6269	6269	6000

As envisaged in the table above, there is downwards tendency in the financial allocation made in this sector during 1992-93 as Rs. 72.72 crores to Rs. 62.69 crores in 1993-94 and Rs. 60.00 crores in 1994-95. The Industry Department requires higher plan allocation for their sector due to the following reasons:-

- employment generation and its multiplier effect.
- raising of per capita income and consequently improve standard of living.
- generation of further resources through taxes.
- improvement in agriculture and service sector productivities.

They also feel that the following opportunities exist in the State for rapid industrial development:-

- large no. of Central and State Industrial Growth Centres.
- well defined thrust areas in the Industrial policy.
- 500 MW HBJ Pipe line passes through the State.
- Raw material for mineral, agro and gas based industries.

Rural Industries :

Rural Industries are representing the local culture and the life style of the rural people from ancient time. For giving more focused attention to the generation of employment and to increase the work efficiency of all the department centres in rural areas by ensuring timely supply of raw materials, in-service training to the field staff, qualitative improvement in the crafts and to rehabilitate 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 outer 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. There is two fold activities under sericulture, the first is forest based tasar cocoons production from Saja & Arjuna trees and second is 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 to rural people.

The objectives set forth for the development of sericulture industry during Annual Plan 1994-95 period are as follows:-

- To extend the mulberry sericulture in private sector.
- to help the private sector beneficiaries to earn additional income through silk worm rearings by utilising the infrastructure development.
- 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.

2. HANDICRAFTS :

The M.P. Hast Shilpa Vikas Nigam Ltd. is implementing certain important 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 7330 craftsmen, jobwork to 2400 craftsmen and procurement facilities to 3600 craftsmen.

The objective set forth for the annual Plan 1994-95 are to train 3890 craftsmen and to provide tools/worksheds to 1315 craftsmen, jobwork to 840 craftsmen and procurement facilities to 565 craftsmen.

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.

The objective set forth for the Annual Plan 1994-95 are to train 330 artisans, financial assistance to 1800 beneficiaries, employment opportunities to 3600 persons and to produce goods worth Rs. 7000 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.

The objective set forth for the annual plan 1994-95 are to provide financial assistance to 2400 beneficiaries and to produce goods worth Rs. 40 lakhs:

5. HANDLOOMS :

The activities of Directorate of Handlooms are three folds viz. development of Handlooms, Powerlooms and Industrial Cooperatives. The strategy of handlooms sector is 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. Similarly the powerloom industry is the most important industry in the field of textile production next to composite mills. There are about 26309 installed power-looms in the State providing employment to about 65 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 have great importance under village and small scale industry due to not only generate employment to the artisans but to save them from exploitation.

At present 995 Industrial Cooperatives are providing employment to 25787 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 and 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. Similarly the objective and strategy under Industrial Cooperatives is to organise industrial cooperative to bring artisan 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 and 1994-95 are as follows:-

Sr. No.	Item	Unit	Physical targets/achievements			
			8th Plan targets	1992-93 Actual Achievements	Annual Plans 1993-94 Anti-Achievements	1994-95 Targets
1	2	3	4	5	6	7
(1) Handlooms						
1.	Production	m.m.	106	86	94	101
2.	Employment	No. `000	195	140	165	177
(2) Power Looms						
1.	Production	m.m.	450	318	350	363
2.	Employment	No. `000	75	59	66	67
(3) Industrial Cooperatives						
1.	Production	Rs. in Lakhs	1639	1275	1317	1400
2.	Employment	No. `000	36	28	29	31

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

(Rs. in lakhs)

Sr. No.	Sectors	Outlay of 8th Plan	Annual Plan				
			1992-93		1993-94		1994-95
			Budg. outlay	Actual Exp.	Budg. outlay	Anti. Exp.	Outlay
1	2	3	4	5	6	7	8
1.	Sericulture	4616	885	604	785	785	830
2.	Handicrafts	1396	213	114	223	215	227
3.	KVIC	2517	345	216	322	322	360
4.	Leather Dev.	500	107	10	107	107	110
5.	Handlooms	5280	805	529	705	704	748
Total		14309	2355	1473	2142	2133	2275

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 given for investigations for Limestone, Coal, Rock phosphate, Gold, Tin, Bauxite, Granite for cutting and polishing and the 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 are proposed given during the 8th Plan and annual Plans of 1992-93, 93-94 and 94-95.

Sr. No.	Schemes	Unit	Physical Targets/Achievements			
			8th Plan	Actual achievements during 1992-93	Anticipated achievement during 1993-94	Proposed target for 1994-95
1	2	3	4	5	6	7
1.	Surveys & Mapping	sq.km.	65,000	16,435	13,000	13,500
2.	Pitting/Trenching	cu.mts	2,500	181	500	700
3.	Drilling	mts.	70,000	11,038	14,000	16,000
4.	Sample analysis	Radi cals	1,25,000	45,498	25,000	25,000

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

(Rs. in lakhs)

Items	Proposed for 8th Plan	Annual Plans				Proposed outlay
		1992-93	1993-94	1994-95		
		Approved outlay	Actual Exp.	Approved outlay	Anticipated Exp.	
1	2	3	4	5	6	7
Mining	2134.00	380.00	296.21	395.00	372.46	410.00

CHAPTER VII

TRANSPORT

CIVIL AVIATION

The State Government constituted a new department for aviation on 1.6.1982. The main reasons for constitution of this department are:

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

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

To promote facilities of aviation and training in the State.

To make efforts for extension of the services of Vayudoot and Indian Airlines 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 new airstrips at Singrauli, Dhar and Narshinghpur and some initial provision had been included in the budget during the year 1993-94. Likewise, provision in the plan budget also included for maintenance of Aircraft, repair of hanger, etc.

Adequate provision has been made for repairs of airstrips of Ratlam, Jashpur Nagar and Neemuch, Provision has also been made for ongoing works for Chhindwara, Balabhat and Jhabua.

Financial Aspect

Rs 8.99 crore has been proposed for 8th Five Year Plan. For the Annual Plan 1994-95, Rs 1.15 crore has been provided. The budget allocations for the year 1991-92 and 92-93 was Rs 2.73 crore and Rs 1.20 crore respectively. The expenditure during these years was Rs 2.40 crore and Rs 0.33 crore respectively.

ROADS AND BRIDGES

Communication facilities have a vital role to play in the development and growth of any economy. Sometimes expenditure on roads is considered unproductive. However, transportation of raw materials and dispersal of finished goods require a well-laid communication system both for the urban and rural areas. The benefit of investment in various fields of development like Irrigation, Agriculture, Power, Education and Health can flow to the people only if proper communication facilities are available.

Since other communication facilities in this State are scarce, transport of men and material is heavily dependent on roads. MP lies in the centre of the country and is surrounded by seven States, the roads in the State have to take the heavy burden of transport needs of other States in addition to the needs of its own.

The total pucca roads length as on 1.4.93 is 7318.1 km and the density is 16.4 km per 100 sq. km. this is much less as compared with the national average of 29.2 km per 100 square km of 1990. There is a acute need of expansion of road network in MP.

It is expected that 94 villages of different categories shall be linked with the main roads, of which 50 villages will be of MNP having more than 1000 population. In order to improve the existing major district roads & State highways and make them all weather, it is essential that selected portions, where traffic is heavy, are strengthened to cope up the increased loads. Similarly MBM surface of MDR and SH needs to be blacktopped immediately.

Besides the ongoing schemes three new items like widening & strengthening of SH & MDR and replacing old & weak bridges & culverts and widening of narrow bridges & culverts will have to be taken up. Provision of Rs 0.75 crore each has been kept for these in the Annual Plan 1994-95. At the same time construction of missing medium bridges on SH & MDR'S has been introduced in the Annual Plan 1994-95 being very very essential. A provision of Rs 1.00 crore has been kept.

RURAL ROADS

Under this sub-heads, villages having less than 1000 pop.(as per 1971 census) are to be connected by main roads. Liability on these roads stands to Rs 35 crore as on 1.4.93. Therefore, provision of 5.00 crore has been made looking to the plan ceiling of Rs 73.00 crore for 1994-95.

MAJOR DISTRICT ROADS

At present the balance cost of ongoing MDR's as on 1.4.93 is about Rs 10.00 crore. Provision of Rs 2.00 crore has been made in the Annual Plan 1994-95.

STATE HIGHWAYS

Under this sub-head spill over cost is approximately Rs 31.00 crore. Provision of Rs 2.00 crore has been made in the Annual Plan 1994-95. Four new items have been added with provision of Rs 2.561 crore.

MAJOR BRIDGES

Construction of major bridges will now be done by the bridge Zone of the Deptt. Liability on this subhead is about Rs 82.00 crore at present. Provision of Rs 15.00 crore has been made in 1994-95 plan.

ANTI DACOITY ROADS

Roads in anti-dacoity areas of MP are constructed at 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.

MISSING LINKS OF INTER STATE ROADS

Some adjoining States have constructed rural roads of small lengths upto the border of MP. To get the best utility of these roads a provision of Rs 0.25 crore has been made.

A lump sum amount of Rs 0.50 crore is kept in surveys, research and training etc. for 1994-95 plan.

OTHER ITEMS

Rail over bridges, departmental buildings, land compensation, survey and investigation come under this sub-head. A provision of Rs 2.10 crore has been made for the Annual Plan 1994-95.

Financial Aspects

For Roads and bridges a provision of Rs 461.55 crore have been proposed for 8th Plan and for Annual Plan 1994-95, Rs 73.00 crore has been provided. The budget allocation for the year 1991-92 and 1992-93 was for Rs 57.47 crore and Rs 65.00 crore respectively. The expenditure incurred during these years was Rs 55.73 crore and 51.31 crore respectively.

ROAD TRANSPORT (MPSRTC)

Madhya Pradesh is the largest State in the country having an area of 4,42,841 sq. kms. It is poorly served by the railways and therefore, road transport has an important role to play in the field of public transport in the State. Moreover, in view of recent industrial development in the State, there is a necessity of providing more transport services for over-all progress of the State.

PRESENT LEVEL OF DEVELOPMENT

According to the existing operations, the Madhya Pradesh State Road Transport Corporation (MPSRTC) has covered only 25,080 kms. road length of the State.

It works out to about 35.95% of the total road length of the State. To meet the traffic requirement of the State, Madhya Pradesh State Roads Transport (MPSRTC) has to provide more transport for over-all progress of the State.

REPLACEMENT OF OVER AGED VEHICLES

The planning Commission has been emphasising the need to keep the vehicles young. The replacement of vehicles on ten-year life basis is uneconomical. In other SRTC's the vehicles are replaced after running 6 lac kms or after completion of 7 years of life, whichever is earlier. However due to limited resources, considering replacement of vehicles of more than 9 years age, the number of averaged vehicles falling due for replacement during 1994-95 works out as under:

	1993-94	1994-95
	-----	-----
1. No of overaged buses at the beginning of the year (more than 9 years)	863	971
2. No of buses falling due for replacement during the year.	308	321
3. No of buses proposed to be replaced	200	250
4. Over aged buses at the end of the year	971	1042

Under the Tribal Sub-Plan & SCP, it is proposed to replace 13 buses at a cost of Rs 87.40 lac and 31 buses at a cost of 202.08 lac respectively.

The average cost of a chasis is Rs 4.00 lac. Thus the cost of a bus at present is Rs 6.50 lac. For replacement of 250 vehicles, would be requiring Rs 16.25 crore.

Financial Aspect

A provision of Rs 109.62 crore and Rs 19.90 crore has been proposed, for the Eighth Plan and the Annual Plan 1994-95 respectively. During the year 1991-92 and 1992-93, Rs 12.27 and Rs 10.69 crore was spent against budget allocation of Rs 16.50 crore and Rs 19.00 crore, respectively for these years.

CHAPTER VIII

SCIENTIFIC SERVICES AND RESEARCH

SCIENCE & TECHNOLOGY

Madhya Pradesh is one of the richest State of the country in natural resources, forests, agro produce, availability of talent and high development potential. Despite availability of these things, the State has remained comparatively under-developed in Science & Technology in comparison to some other developed states of the country like Andhra Pradesh, Maharashtra, Tamil Nadu, Karnataka, etc. 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 Society registered under the Society Registration Act, 1973. Like Council of Scientific and Industrial Research (CSIR), it is an autonomous organisation.

Some of the main objectives of the Council are to identify areas where Science & Technology input is required for development of this State in various sectors and with special reference to SCs/STs and weaker sections 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.

(Rs. in lakhs)

Development Deptt.	Proposed outlay for the 8th Plan	Annual Plans				
		1992-93		1994-95		
		Budg. outlay	Actual Exp.	Anticipated Exp.	Outlay	
Science & Technology	866.00	250.00	101.31	250.00	250.00	270.00

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 1992-93 a Regional Centre was established in Raipur for solving regional problems by interacting with Universities, Institutions and Colleges in the Area. For popularisation of Science & Technology through the help of audio-visual aids, the Council has purchased an audio-visual-van, and to develop curiosity, creativity and a capacity to appreciate scientific concepts, science quiz competitions, Science clubs, Science parks, Science museums and National/State level Science awards are being awarded to renowned and young scientists. The council is also identifying areas in which Science & Technology can be utilised for tackling productivity. For this the Council has constituted eight Task Forces. The recommendation of these Task Forces are sent to the concerned departments of the State Government and Agencies for consideration and effective actions. 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 after Bhopal Gas Tragedy, to enable the pursuit of scientific investigation in the area of environmental toxicity. The Council is also establishing another Centre for development of Medicinal and Aromatic Plants for manufacturing Ayurvedic and Herbal Medicines at Obaidullaganj (District Raisen). Various seminars/workshops/symposiums/popular science

lectures are also being held for providing common platform to facilitate communication and exchange of views through interaction of scientists & technologists with the eminent scientists of the country. The Council has also established Remote Sensing Application Centre and executed several projects sponsored by various departments of the State Govt. The centre is presently engaged in :-

- Wasteland mapping for entire State.
- Land use mapping of 9 towns under National River Action Plan.
- Work related to integrated mission for sustainable development (IMSD) in Datia and Mandsaur districts.
- 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 1994-95.

The Council is continuing all the works/projects started previously and proposes to establish MPCST advanced distributed parallel super-computing facility and three Regional Centres at Gwalior, Indore and Satna during 1994-95. 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. The Manpower Requirement Cell will also be established at headquarter.

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 1974, and the Environmental Planning and Coordination Organisation (EPCO) in 1981, the State Govt. also established the Disaster Management Institute in 1987.

A brief outline of the activities of afore mentioned organisations are given below :-

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.

Proposals for 8th Five Year Plan:

The main thrust schemes to be under taken during the Plan period are as follows :

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 412 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 organised and publication of "Paryavaran Sambad" and four Pravahani Chetna was launched. During 1993-94, 5 training programmes will be completed. Out of the 12 ongoing research projects, during 1992-93 and 1993-94, altogether 7 projects have been completed.

- 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 are likely to be completed in 93-94 and one project will be prepared during 1994-95.

- Under Green Plan Projects for District Environmental Forest (DEF) and Environmental Upgradation Scheme (EUS) are included. During 1993-94, 31 ongoing and 5 new projects are being taken up. During 1994-95, 35 ongoing & 16 new projects will be taken up.

II. Madhya Pradesh Pollution Control Board

The Madhya Pradesh Pollution Control Board was constituted in the year 1974. This organisation primarily looks after the implementation of the Water and Air Pollution Control Act and the Environment Protection Act whereby the Board has been entrusted with the responsibilities of management and monitoring of hazardous substances.

Proposals for the 8th Five Year Plan;

The M.P. Pollution Control Board is also the Nodal Agency for preparation of National River action for Nine Towns of the State. It is proposed to enforce the provisions of the Pollution Control Act and Rules more effectively specially in regards to the pollution from automobiles. The mining areas will be upgraded environmentally and 5 more effluent treatment plants will be built. Control of pollution through sullage utilisation in three or four towns will be undertaken and model treatment plant for lime kilns and Rice Mills will be provided with suitably designed devices which will bring pollution under control.

Monitoring and control of pollution at 47 Mela sites, monthly collection and analysis of water samples from 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 rivers under NRAP are continued in the year 1992-93 and 1993-94 & will also be continued in the year 1994-95. Research for utilisation of fly ash (Thermal power station) in agriculture Land will also be continued during the year 1994-95.

(III) Disaster Management Institute, (DMI)

Disaster Management Institute (DMI) established by the Madhya Pradesh Government under Housing and Environment Department, came into existence on 19th November, 1987. 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 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. DMI has organised 38 courses/workshops for different target groups and about 1000 officials benefitted. During the 8th Plan (1992-97) the Department targetted to take up the expansion of earlier programmes through 40 training courses benefitting 800 officials. During 1992-93 and 1993-94, 15 courses benefitting 325 officials were continued.

Annual Plan 1994-95 :

It is proposed to organise 7 training courses/workshops/seminars benefitting 300 officials on various types of natural and industrial disasters and their management will be organised during 1994-95.

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

(Rs. in lakhs)

S. No.	Name of the Dev. Deptt.	8th Plan outlay	Annual Plan				
			1992-93	1993-94	1994-95		
			Budg. outlay	Actual Exp.	Budg. outlay	Anti. Exp.	Outlay
1	2	3	4	5	6	7	8
1.	Environmental Planning & Coordination Organisation	2543	741	546	517	517	467
2.	M.P. Pollution Control Board	736	300	249	213	213	213
3.	Disaster Management Institution	67	7	18	18	18	20
TOTAL		3346	1048	813	748	748	700

CHAPTER-IX

GENERAL ECONOMIC SERVICES

State Planning Board

Established in the year 1972 the State Planning Board was entrusted with the following functions:-

- Evaluation of the resources of the State and preparing plans for their effective utilisation.

- Determine the plan priorities within the frame-work of national priorities.

- Assisting district authorities in formulation of such district level development plans which are useful within the broad frame work of the State Plan.

- Identifying the causes which impede the socio-economic development of the State and suggest ways and means to remove regional imbalances.

- Reviewing the progress of implementation of the plan schemes/programmes and recommend for the revision or adjustment of policy decisions, if necessary.

Within this broad dimensions as referred to above the State Planning Board has concentrated its efforts on:-

- formulation of Five Year Plan and Annual Plan proposals.

- Reviewing the implementation of plan schemes on quarterly basis.

- Evaluating the projects costing more than 50 lakhs formulated by different development departments and accord clearance.

- With a view to decentralise the planning processthe District Planning and Development Boards (DPDBS) have been constituted in all the 45 districts in 1988. These Boards have been provided with untied funds to take-up employment oriented programmes and other small works to strengthen rural infrastructure.

The table below shows the financial details:-

(Rs. in lakhs)					
Item	Eight Plan 1992-97 outlay	Annual Plan 1993-94 Budgeted outlay	Annual Plan 1993-94 Anticipated expenditure	Annual Plan 1994-95 Proposed outlay total	Annual Plan 1994-95 Of which for con. tinuing schemes
1.	2.	3.	4.	5.	6.
1. Scheme of State Planning Board	81.00	12.90	12.90	7.00	7.00
2. Scheme of Distt. Planning & Dev. Board	867.00	178.00	206.00	253.00	253.00
3. Untied Fund	51925.00	6430.00	6430.00	6500.00	6500.00
4. Special Programmes	7047.00	-	-	-	-
Total	59920.00	6620.90	6648.90	6760.00	6760.00

In the Eighth Plan an amount of Rs. 7047 lakh has been kept as Special Programme. However, no provision for Special Programmes has been made in subsequent Annual Plans.

As is clear from the above table the works taken through untied fund by DPDBs is the most important scheme undertaken by the State Planning Board. The details of the untied fund are shown in the following table:-

(Rs. in crores)			
Year	Approved outlay	Expenditure	No. of work sanctioned
1.	2.	3.	4.
1988-89	50.00	46.77	8331
1989-90	58.20	43.16	8224
1990-91	58.00	45.74	7347
1991-92	64.80	63.80	11101
1992-93	60.00	53.74	3903
1993-94	65.00	-	2675
			(up to Aug'93)

Statistics

The Directorate of Economics and 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 base for planners and administrators.

The table below shows the financial details:-

(Rs. in lakh)					
Item	Eight Plan 1992-97 outlay	Annual Plan 1993-94 Budgeted outlay	Anticipated expenditure	Proposed outlay total	Of which for con. tinuing schemes
1.	2.	3.	4.	5.	6.
1. Strengthening of vital statistics Division	63.00	17.60	17.60	27.50	27.50
2. E.D.P. Desk-Top Printing facilities	42.00	40.00	40.00	22.00	22.00
3. Strengthening of the State Income Div. for estimating distt. income	10.00	1.10	1.10	1.65	1.65
4. Strengthening of sample survey Div. for undertaking sample surveys in tribal areas	12.00	6.30	6.30	5.40	5.40
5. Training programme for Statistical personnel	-	-	-	5.45	-
6. Development of local Bodies Statistics	-	-	-	3.00	-
Total	127.00	65.00	65.00	65.00	56.55

As the table reveals the two schemes viz. Training Programme for Statistical Personnel and Development of Local Bodies Statistics have been taken up in 1994-95 as new schemes. These two schemes have immense importance to strengthen the statistical base. A strong point of the Annual Plan 1994-95 of the Directorate is that it has no staff component. Entire outlay is proposed for purchase of essential machinery and office equipment, the lack of which has been proving a bottleneck in implementation of various schemes so far. During 1994-95, new schemes of Rs. 8.45 lakh have been proposed.

Government Computer Centre

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

The Computer Centre is now functioning as N.I.C. Madhya Pradesh State Unit. Only a very small amount of administrative expenses for minor matters related with provision of electricity, Water etc. have to be borne by State Govt. for which an amount of Rs. 5.00 lakh has been proposed for Annual Plan 1994-95.

Tourism

The State of Madhya Pradesh offers a variety of tourist attraction ranging from sculpture to wild life, and hence it is comparable to any of the top tourist region 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.

The table below shows the financial details:

(Rs. in lakh)

Item	Eight Plan 1992-97 outlay	Annual Plan 1993-94 Budgeted outlay	Annual Plan 1993-94 Anticipa- ted expe- nditure	Annual Plan 1994-95 Proposed outlay total	Annual Plan 1994-95 Of which for con- tinuing schemes
1.	2.	3.	4.	5.	6.
1. Direction and administration	62.00	15.00	15.00	5.00	5.00
2. Development of Tourist Centres	77.00	28.00	28.00	20.00	20.00
3. Training	6.00	1.00	1.00	1.00	1.00
4. Tourism Promotion					
a. Publicity	288.00	80.00	80.00	80.00	80.00
b. Festival	97.00	27.00	27.00	30.00	30.00
c. Incentive to Tourism Industry	385.00	15.00	15.00	20.00	20.00
d. Misc. and other expenditure	19.00	7.00	7.00	7.00	7.00
5. Investment in Public Sector undertaking	770.00	150.00	150.00	160.00	160.00
6. State share for central scheme/yatrikas	385.00	43.00	43.00	50.00	50.00

1.	2.	3.	4.	5.	6.
7. Dev. of travel circuits	39.00	15.00	15.00	5.00	5.00
8. Grant-in-aid to local bodies and other institutions	142.00	17.00	17.00	17.00	17.00
9. Adventure Tourism	38.00	2.00	2.00	15.00	15.00
Total	2308.00	400.00	400.00	410.00	410.00

The Plan allocation for the Eighth Plan for Tourism sector is Rs. 2308 lakh which is 0.15 percent of the total Eighth Plan allocation of the State. Since most of the tourism development activities are implemented by M.P. Tourism Development Corporation an allocation of Rs. 160 lakh has been proposed for investment in the share capital of the corporation during 1994-95.

As regards important Physical details, it is being envisaged to complete water supply scheme of Kanha and Mandu in 1994-95. Development of Infrastructure facilities in 14 main tourist centres shall continue to be the thrust area. There is a scheme to organise and upgrade the festivals at Orchha, Panchmari, Bhojpur and Malwa festival at Mandu, Indore and Ujjain in 1994-95 to attract the tourists. It is also being planned to initiate the construction work of conference hall in Mandu and tourist complex at Bhopal. Proposals have also been mooted to take-up construction for development of wayside amenities at Khalghat, Biora, Datia, Bhojpur, Karera and Chitrakoot. It has also been proposed to take-up the construction work of tourist bungalow at Omkareshwar and Maheshwar and fishing huts at Orcha in 1994-95.

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 weightments. As such the department, functions meaningfully for protection of consumer's rights. It is also

a revenue yielding sector which is evident from the fact that in 1992-93 the department has yielded revenue to the extent of Rs. 141.21 lakh.

The table below shows the financial details:

(Rs. in lakh)

Item	Eight Plan 1992-97 outlay	Annual Plan 1993-94 Budgeted outlay	Annual Plan 1993-94 Anticipated expenditure	Annual Plan 1994-95 Proposed outlay total	Annual Plan 1994-95 Of which for new schemes
1.	2.	3.	4.	5.	6.
1. Direction and Administration (Strengthening of Department)	26.05	-	-	-	-
2. Modernisation (Purchase of equipment)	30.95	15.45	15.45	20.00	20.00
Total	57.00	15.45	15.45	20.00	20.00

In the Year 1994-95 it is proposed to spend Rs. 20.00 lakh towards new scheme for purchase of 48 sets of standard working balances to be given to inspectors for intensive checking of measuring weights in farflung areas.

The Table below shows the physical details of a few of the important items:

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Annual Plan 1994-95 Anticipated Achievement	Annual Plan 1994-95 Target
1.	2.	3.	4.	5.	6.
1. Surprise checking of traders	in Nos.	750000	150000	150000	150000
2. Prosecution of traders	in Nos.	35000	7000	7000	7000

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 and as such, according to 1981 Census, primary education facilities has already been provided to almost all the villages having population of 300 and above. The villages having population between 200 to 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. At this pace, the objective of total literacy in the State seems to be a distant dream and the scarcity of funds is one of the reasons for non-achievement of this objective.

Although the Indian Constitution contains the directive for providing free and compulsory elementary education upto the age of 14 years yet after the expiry of 46 years of independence the position as on 30th Sept. 1992 is the enrolment at primary school level is 84.5 lakhs students, which consist 87.3 per cent of the total population of the age group 6 to 11 years and the enrolment at the middle school level is 25.9 lakhs students which consist 50.5 per cent of the total population of the age group 11 to 14 years. The percentage of girls enrolment is very low, as it is only 75.3 percent at primary level whereas it is only 35.4 per cent at middle school level.

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		1993-94		1994-95
		Budgeted outlay	Actual Exp.	Budgeted outlay	Anticipated Exp.	Proposed outlay
Elementary Education	45137.55	9280.86	7496.66	8308.49	8308.49	10415.50
Secondary	24055.45	5905.14	4971.68	6791.67	6791.67	6084.50
Total-	69233.00	15186.00	12486.34	15100.16	15100.16	16500.00

As envisaged above, during Eighth Plan period an allocation of Rs. 692.33 crores have been provided and for the first year of the plan i.e. 1992-93 an amount of Rs. 151.86 crores was provided under the State budget and against this an amount of Rs. 129.86 crores was released by the Finance Deptt. out of which the deptt. has utilised to Rs. 124.86 crores (90.6 % of the released amount). The deptt. is anticipating to spend cent per cent amount of Rs. 151 crores kept under budgeted outlay for the year 1993-94.

Recognising this sector as one of the thrust areas, the outlay proposed for the year 1994-95 is Rs. 165.00 crores within the break-up of Rs. 104.155 crores for elementary education and Rs. 60.845 crores for secondary education. Out of the total provision of Rs.165.00 crores, an amount of Rs.140.15 crores will be spent on continuing schemes and Rs. 24.85 crores on new schemes.

Elementary education being the minimum need programme the physical targets and achievements during the annual plans

of eighth plan are as follows:-

Sr. Component No. propo	Unit	Eighth Plan 1992-97	Annual Plans				
			1992-93		1993-94	1994-95	
			Tar gets	Achie.	Anti. Achie.	Propo. Targets	
1	2	3	4	5	6	7	8
1. Elementary Education: (additional Enrolment)							
Class I-V (Primary Stage)							
Total	Lakh Nos.	25.60	4.00	1.79	6.00	4.00	
Girls	"	18.76	2.74	1.26	3.60	2.74	
Class VI-VIII (Middle Stage)							
Total	"	12.00	2.00	0.67	3.00	2.00	
Girls	"	6.00	1.00	0.54	1.65	1.00	

Besides above, it is also proposed to open 300 pre-primary schools, 200 primary schools, 200 new middle schools, 5000 non-formal education centres during 1994-95. The anticipated achievements shown in column no. 7 are matching to the targets set for A.P. 1993-94.

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 578

Colleges, of them 412 Govt., and 166 non-Government Colleges, affiliated to twelve Universities. There are about 2.5 lakh students enrolled in these colleges for higher studies.

The present scenario, although, points to the fact that while substantial quantitative progress has taken place much needs to be done for qualitative improvement with an eye on selective expansion in the field of higher education.

The strategy adopted and thrust areas identified for higher education during the Eighth Plan are :-

1. Improvement of physical infrastructure and faculties.
2. Strengthening of existing colleges by upgradation to P.G. level.
3. Development of 27 autonomous Colleges.
4. Increased accessibility and utility of higher education through open university.
5. Extending facilities of higher education in 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 Annual Plans

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	(Rs. in crore) outlay
1. Eighth Five Year Plan 1992-97	116.54 (approved)
2. Annual Plan 1992-93	24.00 (, ,)
3. Annual Plan 1993-94	24.00 (, ,)
4. Annual Plan 1994-95	24.33 (proposed)

To release pressure on existing institutions and augment opportunity of 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 for 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. (83 percent).

The details of expenditure during 1992-93 under General, TSP and SCP plans are as under :-

(Rs. in crore)			
Item	Approved outlay	Actual Expendi- ture	% of Expendi- ture to approved outlay
1. General Plan	14.40	15.74	109.3
2. Tribal Sub-Plan	7.20	3.44	47.8
3. Special component Plan	2.40	0.75	31.2
Total	24.00	19.93	83.0

On physical side, new subjects at graduation level were started in 5 Colleges, One college was upgraded for Post-graduate studies and Rs. 65 lakh was spent on purchase of books for the libraries and equipments for Labs. Books and Stationery were provided free of cost to 35000 SC/ST students.

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. Rs.96.50 lakh were spent during 1992-93 from the State Plan and in all 62000 students were covered under the programme.

Annual Plan 1994-95

A ceiling of Rs. 24.33 crore has been allocated to Higher Education sector to strengthen and consolidate the existing gains.

The summary of outlay provided under different heads during Annual Plan 1994-95 is indicated as under :-

(Rs. in lakh)				
Heads	Outlay			of which
	Total	Cont. Schemes	New Schemes	capital content
1	2	3	4	5
1. Direction and Administration	35	34	1	-
2. Strengthening of infrastructure	1003	810	193	783
3. Seminars	40	40	-	-
4. New Subjects	100	75	25	-
5. New Colleges	642	642	-	-
6. Academic Staff Colleges	11	11	-	-
7. Autonomous Colleges	30	30	-	-
8. Stationery to SC/ST students	40	40	-	-
9. NSS	65	65	-	-
10. Sanskrit Colleges	15	10	5	-
11. Assistance to other Autonomous bodies - U.S.A. Hindi Granth Acad., Open University etc.	106	104	2	2
12. Promotion of games, Sports & Yoga Parishad	81	80	1	-
13. Grants to Non Govt. Institutions	60	60	-	-

(Rs. in lakh)				
Heads	Outlay			of which capital content
	Total	Cont. Schemes	New schemes	
1	2	3	4	5
14. Matching grants for Development of Colleges with aid of UGC	50	50	-	-
15. Development grants to Universities	155	155	-	-
Total	2433	2206	227	785

- As would be seen from the above details, about 90.7 percent of the total proposed outlay for 1994-95 is for continuing programmes. Only 9.3% of the outlay is earmarked for new schemes. The capital content accounts for 32.3% of the total outlay. A provision of Rs. 50 lakh has been made for Dr. Baba Sahib Ambedkar Institute, Mhow, in the Annual Plan for 1994-95. Of the total outlay of Rs. 2433 lakh, Rs.730 lakh (30.0%) is earmarked to TSP and Rs. 243 lakh (10.0%) to SCP.

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. Because of the importance of adult literacy, the GOI has covered this scheme under Minimum Needs Programme.

Consequent upon the reorganisation of State the adult literacy classes were conducted and 503121 adults were made literate till 1977. From 2nd October 1978 National Adult Education Programme was initiated. The State Government participated in the programme.

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 instead of institution (centre) basis. With the result the concept of Functional Literacy Centres formerly in-vog is being done away with.

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

The table below shows the financial details:-

(Rs.in lakh)					
Item	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Budgeted outlay	Annual Plan 1993-94 Anticipated expenditure	Annual Plan 1994-95 Proposed outlay total	Annual Plan 1994-95 Of which for continuing scheme
1	2	3	4	5	6
1. Direction and Administration	175.00	53.46	53.46	55.00	55.00
2. Grant in aid to voluntary organisation for social education, TLC Project, Bhartiya Gramin Mahila Sangh, environment creation & motivation etc.	1298.31	293.93	293.93	395.00	394.90
3. Rural Functional Literacy Programme (RFLP)	1068.69	33.96	33.96	42.90	42.90
4. Supporting schemes like production and distribution of literature, esstt. of rural library and reading rooms, Kalapathak, audio visual schemes & purchase of TV sets for Gram Panchayats	112.00	74.65	74.65	32.10	32.00
Total:	2654.00	456.00	456.00	525.00	524.80

The total plan allocation for the Eighth Plan for Adult Education is Rs. 2654 lakh which is 0.19 per cent of the total Eighth Plan allocation of the State. During 1994-95 like previous year special emphasis has been given on the scheme like grant-in-aid to voluntary organisation for social education, TLC Projects etc. The State Government is responsible for 1/3 share for implementing TLC Project.

The Table below shows the details of a few important items of physical interest:-

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94 Target	Annual Plan 1994-95 Anti. Achiev.	Annual Plan 1994-95 Target
1	2	3	4	5	6
1. Grant-in-aid for social education and TLC Project.	Beneficiary lakh	79.15	10	10	20
2. Production & distribution of literature					
a. Samaj Seva Patrika	No. of issues	60	12	12	12
b. Folders/Booklets	"	120	10	10	10
3. Rural Library	No.	13000	2700	2700	2700
4. Reading Rooms	No.	600	550	550	550
5. Kalapathak	No.	6480	1296	1296	1620
6. Purchase of TV sets for Gram Panchayat	No.	-	-	-	1000

The State Government has constituted Jansikshan Nilayam to take care post literacy activities. The Nilayam provides reading material to target groups already made literate and monitor their reading efforts so that they remain literate. At present 2818 such institution are in existence out of which expenditure of 2350 Nilayam is being borne by GOI.

TECHNICAL EDUCATION

Education is an important input in human resource development. It has a significant and pivotal role in over all development of civilisation and wellbeing of mankind. Technical Education makes this human resource for more efficient, useful, qualitatively more acceptable to society undergoing fast technological changes. Thus inputs in a form which leads 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. What is needed now, is strengthening of the existing facilities and bring about qualitative improvement in the delivery system. At present, the State has 13 Engineering Colleges including one Regional College, 38 Polytechnics, 6 Higher Secondary Technical Schools and 11 pre-vocational Training Centres. As for post degree courses are concerned, 6 of the 13 Engineering Colleges conduct post-graduate courses in Engineering, 6 Colleges conduct post-graduate courses in Applied Maths/Physics/Chemistry and Geology and 4 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.	245	2
2. Post graduate courses in applied Maths/Physics/Chemistry/Geology	142	2
3. Post graduate courses in Computer Applications	150	3
4. Degree courses in Engineering	2275	4
5. Post Diploma courses in Eng.	156	1.5
6. Diploma courses in Engineering	4967	3 / 2
7. Higher Secondary Technical Certificate Course	360	2
8. Pre-vocational Training Centre	495	3
	<u>Total</u> 8790	

Strategy in the Eighth Plan (1992-97)

The infrastructural facilities having been reached to a thresh-hold level in the State, 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 establishing engineering colleges already opened as per norms of the All India Council of Technical Education, etc.

Eighth Plan and Annual Plans Financial Outlay

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

Particulars of Scheme	VIII Plan outlay (1992-97)	(Rs. in lakh)		
		Annual Plans 1992-93 Actual expenditure	1993-94 antici-pated expendi- ture	1994-95 proposed outlay
1. Ongoing Schemes	10454.00	1073.33	2475.00	3570.00
2. Schemes aimed at maximising benefits	350.00	132.69	160.00	125.00
3. New Schemes of the Eighth Plan	735.00	-	65.00	55.00
Total	11539.00	1206.02	2700.00	3750.00

Achievement

Annual Plan 1992-93

For Annual Plan 1992-93, an outlay of Rs.30.92 crore had been provided to technical Education sector. As against this the actual expenditure was Rs. 12.06 crore which accounted for 39 per cent of the total approved outlay. In physical terms, equipments, furniture and books were made available to polytechnics, construction work of main building of the institutions and hostels was continued, drawing materials, books, stationery were provided to students of SC/ST free of

cost in Engineering Colleges and Polytechnics of the State. Also exclusive coaching was conducted for ex-students of Engineering and Polytechnics belonging to SC/ST.

Annual Plan 1993-94

The important achievements in respect of Annual Plan 1993-94, so far has been as under :-

- New women Polytechnic has been started at Indore with diploma in Architecture with 30 seats.
- Maintenance cell have been started in 5 Polytechnics namely Jabalpur, Bhopal, Gwalior, Indore and Durg under Indo-German Project.
- Learning Resource Centres have started working in the Polytechnics at Raigarh, Shahdol, Jabalpur, Nawgong and Vidisha.
- A production Centre is being established in S.V. Govt. Polytechnic, Bhopal in collaboration with Bharat Heavy Electricals.
- Sanctions have been issued for construction of main buildings of Pichhore Polytechnic and extension of building of Bhopal Polytechnic.

Externally aided Project

The Department, for the present, is implementing two projects namely (1) World Bank Project for upgradation of 40 Polytechnics and (2) Indo-German project for upgradation of Technician Education in 5 Polytechnics of the State.

World Bank Project :

The project was started in 1990. The cost of the project is Rs. 100.00 crore at 1991 prices. The project covers 40 polytechnics located in 40 district of the State. The project aims at upgradation of polytechnic education with components covering building, hostels, equipments, instructions material & other facilities. During 1992-93 Rs. 7.25 crore was spent on the project. The expenditure during 1993-94 is expected to be Rs.16.21 crore against the budget provision of Rs.15.21 crore.

Indo-German Project :

This project was started in 1986. The revised cost of the project is Rs. 17.44 crore. The project aims at development of technical education by strengthening of infrastructure in 5 polytechnics of the State. Also included under the project is establishment of maintenance Cell in these polytechnics and opening of production cum training centres. During 1992-93 only Rs. 13.65 lakh was spent on implementation of the project. The expenditure during 1993-94 is expected to be about Rs. 2.00 crore. The third phase of the project has started from 1st Sept.'93 and it would be over by August '97. This has necessitated to ensure completion of the major targets which comprises the German assistance in the form of equipments.

Annual Plan 1994-95

The department has been given a plan ceiling of Rs. 37.50 crore for Annual Plan 1994-95. This has been distributed by the department over the schemes/programmes as detailed below :-

Name of the Scheme/ Programme	A.P. 1994-95		
	Outlay	Physical	
		unit	target
1	2	3	4
A. Ongoing Projects			
1. World Bank Project for up gradation of Poly. Education	2600	No.of Poly.	40
2. Indo-German Project for upgradation of Technical Education	200	- do -	5
3. Strengthening of Engineering Colleges and Polytechnics not covered under World Bank Project	710	No.of Colleg. No.of Poly.	10 11
4. Strengthening of pre-vocational Training Centres, Technical Schools, etc.	20	No.	11
5. Programmes of component Plan.	45	No. studs.	3555

	1	2	3	4
6. Creation of infrastructural facilities as per approved norms in institutions opened upto Vth Plan.		120	No.of Eng. Colleg.	9
7. Qualitative improvement in Engineering Colleges		10	No.of Colleg.	6
8. New course in computer Engineering at Engineering Colleges Jabalpur & Gwalior		40	No.of Eng.Coll.	2
9. New campus of Polytechnic at Khirsadoh (Chhindwara)		5	No.of Poly.	1
Total		3750		

As would be seen from the above allocations, about 74.7% of the total Plan ceiling provided to the department for 1994-95, is earmarked for externally aided projects to expedite its completion within the time frame.

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.

For Eighth Plan (1992-97) and Annual Plans, the Department has been provided with the Plan ceiling as detailed below for undertaking activities leading to development of sports and encouraging Youth Welfare in the State:

<u>Year</u>	<u>Outlay (Rs. in lakh)</u>
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

Annual Plan 1992-93 & 1993-94:

During 1992-93, as against the approved outlay of Rs. 200 lakh, the expenditure was Rs. 198.95 lakh. During 1993-94, an outlay of Rs. 300 lakh has been approved for Sports and Youth Welfare activities. An additional ceiling of Rs. 50 lakh has also been given to the department. Thus, out of the total ceiling of Rs. 350 lakh, the expenditure is likely to be equal to the total provision.

Centrally Sponsored Schemes:

The Department is presently implementing 6 centrally sponsored schemes. Out of the total outlay of Rs. 410 lakh for Annual Plan 1994-95, Rs. 212 lakh (51.7%) is allocated to these 6 schemes. The schemes with outlay in the parenthesis for 1994-95 are (1) grant-in-aid for development of infrastructure (Rs. 141 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. 10 lakh), (4) Grant-in-aid for construction of Youth hostel (Rs. 5 lakh), (5) Grant-in-aid to Abhiyan (Rs. 3 lakh) and (6) Grant-in-aid to Yuva Sandhi (Rs. 3 lakh). Expenditure on all the schemes excepting Sl.Nos. 1 & 4 are equally shared by the Centre and the State. For (1) Development of infrastructure the State's share is 25% and (4) construction of youth hostel the State's share is only 10%.

Proposals for Annual Plan 1994-95:

The department will continue to encourage sports activities by developing play-grounds in schools, colleges and universities. Special emphasis will be given to identify and develop women sports persons. The department will also organise a number of competitions in the rural areas to identify sports persons with outstanding talent and to develop them with the help of scholarships and prizes. The department is giving pension to national level award winners belonging to the State. For encouraging youth welfare, the

department is also giving financial support to voluntary agencies in this area to organise exhibitions and youth exchange programmes. The physical target, set for Annual Plan 1994-95 under important programmes are as follows:

Sr.	Scheme	Unit	Target
1.	Grant in aid for State Level Associations and other institutions	No. of Institutions	350
2.	Rural Sports Meet	No. of bene.	1,30,000
3.	Women Sports Meet	No. of bene.	1,00,000
4.	National Sports Talent Search	No.	15,000
5.	Stipend to outstanding Players	No. of players	100
6.	Pension to sports persons	No. of persons	8
7.	Medical facilities to sports persons	"	2
8.	Vikram Award to Sportsman	No. of sportsmen	15
9.	Grants in aid for development of infrastructure at different levels	No. of sports complex playground, etc.	19
10.	Construction of Youth Hostel-Grant in aid	No.	1

Out of the total Plan outlay of Rs. 410 lakh provided to the department, Rs. 209 lakh (51%) will be spent on construction of stadia, swimming pools, gymnasium halls, play grounds, SPDA, Sports hostel, etc. No new schemes is proposed in the Annual Plan 1994-95. Of the total outlay 30 percent outlay will be utilised under TSP and 15% under SCP.

ART AND CULTURE

The main objectives of the Deptt. of Art and Culture which was established in 1980 is (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 4 Directorates, namely (i) District Gazetteers, (ii) Archives (iii) Language and Culture, (iv) Archaeology & Museums. There are 3 Parishads (Councils)- (a) Sabitya 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	27.00	8.60	189.05	173.35	400.00
3.	A.P. 1993-94	40.00	10.00	210.00	140.00	400.00

The segmentwise details of provision and achievements in the two Annual Plan of VIIIth plan are as follows :-

Distt. Gazetteers

The main activity of Directorate of Gazetteers is to effect periodic upgradation and improvement of District Gazetteers. A District Gazetteer contains information relating to every conceivable aspects of the district such as its rivers, mountains, soil, agriculture, industry, cultural heritage, economic development, education, places of interests, etc.

Till 1992-93 out of 45 districts, Gazetteers of 26 districts have been published. The remaining Gazetteers of 19 districts are expected to be published during the VIIIth Plan period. During 1993-94, five District Gazetteers each in Hindi and English are expected to be published. During 1992-93 as against the provision of Rs. 27 lakh, the actual expenditure was Rs. 29.95 lakh. During 1993-94 an expenditure of Rs. 40 lakh that is equal to the outlay provided to the Directorate is anticipated. However, budget provision for the current year (1993-94) is only for Rs. 23.54 lakh.

The directorate has been provided with an outlay of Rs. 40 lakh for 1994-95. The physical target fixed for 1994-95 includes printing and publishing of 5 English Gazetteers, 5 Hindi Gazetteers, 3 supplements and reprinting of 2 old English and Hindi Gazetteers.

Archives

The 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. Among important activity of the department is micro filming of old records for safe preservation. During 1992-93, Rs. 4.72 lakh was spent for this purpose. Rs. 10.00 lakh has been provided for 1993-94. As against this, the expenditure of Rs. 9.15 lakh is anticipated. For Annual Plan 1994-95 too a ceiling of Rs. 10 lakh has been provided to this sub-sector. The Directorate of Archives is implementing a Centrally Sponsored Scheme-"Development of State Archives - Settingup of Micro film and Guide unit". The expenditure on the scheme is shared between the Centre

and the State in the ratio of 3:1 . During the Annual Plan 1994-95, a total of Rs. 6.70 lakh has been provided for the scheme of which the State Share is Rs. 1.70 lakh.

Language and Culture

Activities under this sector relate to providing assistance to various academies, grant 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 expenditure of Rs. 217.50 lakh is anticipated as against the outlay of Rs. 210.00 lakh provided for the year. For Annual Plan 1994-95 an outlay of Rs. 210 lakh has been provided to the Directorate of Languages to implement its existing programme with an outlay in parenthesis-Fine Arts and Music Education (Rs.9 lakh), assistance to institutions affiliated to Bharat Bhawan (Rs.17 lakh). The innovation of Ravindra Bhawan (Rs. 11.70 lakh). Financial Assistance to MP Film Development Corporation (Rs. 8.20 lakh), Assistance to various Institutions (Rs. 10 lakhs), Grants for creative Art (Rs. 10 lakh), etc. Entire outlay provided to the Directorate is on continuing schemes.

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 museum for display of collected works.

During 1992-93, on Archaeology and Museums, Rs. 73.81 lakh was spent. During 1993-94, a budget provision of Rs. 140.35 lakh has been kept and anticipated expenditure will be matching to the provision. For Annual Plan 1994-95 an outlay of Rs. 170 lakh has been provided to this subs-sector. Of this total, Rs. 124 lakh is earmarked for protection of monuments and related activities. Rs. 44 lakh is allocated to Museum and Rs. 2 lakh on Public Library.

Annual Plan 1994-95

For Annual Plan 1994-95 a consolidated ceiling of Rs. 4.30 crore has been provided to the Department for taking up various activities in the field of Art and Culture. The

breakups of outlay under the different segments are as under:

Segment	(Rs. in lakh) Proposed Outlay 1994-95
1. District Gazetteers	40.00
2. Archives	10.00
3. Language and Culture	210.00
4. Archaeology	170.00
Total:	430.00

All the existing schemes will be continued during 1994-95. No new scheme is proposed under Annual Plan 1994-95. Of the total outlay of Rs. 430 lakh, about 17% of the outlay is earmarked for TSP and 2.9% for SCP.

PUBLIC HEALTH AND FAMILY WELFARE

The major handicap in extending medical and health care to the people of this State are large distances and poor network of communications.

Health and well being of the entire population has been enshrined as one of the basic policy goal of our constitution.

Out of the proposed outlay of Rs 8400.00 lakhs a sum of Rs 2540.18 lakhs are being earmarked for the Tribal Sub-Plan and Rs 820.54 lakhs for the Special Component Plan. The bulk of this outlay would be spent on the schemes which are continuing from the previous years. However, planning would become a meaningless exercise if it can not accommodate some new schemes and provide for expansion. The Annual Plan spells out the need to consolidate the existing facilities by making qualitative improvements in the matter of services, equipment, training personnel and building structures.

BASIC HEALTH INDICATORS - STATE OF MADHYA PRADESH

1.	Area	4,43,446 Sq. Kms.
2.	Density of Population per Sq. Kms.	149 Persons
3.	Total Population of the State	661.81 lakhs as per 1991 census
	(a) Rural	508.42 lakhs
	(b) Urban	153.39 lakhs
4.	Scheduled Castes	96.27 lakhs (14.55% of total)
5.	Scheduled Tribes	153.99 lakhs (23.27% of total)
6.	<u>Vital Statistics</u>	
	(a) Expectation of life at Birth (in years)	
	Male	53.24 (81.86)
	Female	51.46 (81.86)
	(b) Crude Birth Rate	34.4 (1992)
	(c) Crude Death Rate	12.5 (1990)
	(d) Annual Population growth rate	2.68
	(e) Infant mortality rate per 1000 live birth	104 (1992)

**THE POSITION OF HEALTH INSTITUTIONS IN MADHYA PRADESH
AS ON 1.4.93 - ALLOPATYHIC 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	127
a. Rural	54
b. Urban	73
7. Community Health Centres	190
8. Primary Health Centres	1376
9. Mini Primary Health Centres	240
10. Subsidiary Health Centre	42
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 Mortum Centres	121
16. Mental Hospitals	2
17. Cancer Hospitals	4

Institution	Number
18. T.B. Hospitals	5
19. T.B. Sanitorium	2
20. District T.B. Centres	47
21. Leprosy Homes & Hospitals	8
22. Civil Dispensaries	255
a. Rural	129
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	36
27. Regional Nursing Trg. Centre	1

Objective and strategy of Annual Plan 1994-95

The State Government has accepted the National Goals 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 have to 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 outlay for the 8th Plan for the health sector is Rs 403.86 crores and the Annual Plan outlay of 1993-94 was Rs 76.00 crores.

FINANCIAL ASPECT

Rs 403.86 crores is the outlay for 8th Plan and Rs 84.00 crores has been proposed for 1994-95.

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 1959 at four Industrial Centres namely Indore, Gwalior, Ujjain and Ratlam of erstwhile Madhya Bharat State. Since then the scheme has been extended to 27 centres and at present medical services are being provided to IPs. and their families through 62 dispensaries and 6 E.S.I.hospitals covering 1.96 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. 245 per IP family unit per-annum fixed by ESI Corporation. In addition to this Rs.100 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 out-lay provided in the Eighth Five Year Plan and Annual Plans 1992-93, 1993-94 and 1994-95 for ESI sector is as under :-

Name of schemes	(Rs. in lakh)			
	Outlay 8th Plan 1992-97	Annual Plan Outlay		
		1992-93 (Appr.)	1993-94 (Appr.)	1994-95 (Prop.)
1	2	3	4	5
1. E.S.I.hospital mandsaur (25 bedded)	45.00	8.95	8.95	8.95
2. E.S.I.hospital Dewas (50 bedded)	121.80	29.65	29.65	25.00
3. Extension of E.S.I. at Pithampur (Dhar)	16.80	-	-	-
4. Addl. Dispensary at Mandideep	42.00	-	-	8.41
5. Extension of E.S.I. at Bhilai	24.00	-	-	-

1	2	3	4	5
6. Extension of E.S.I. scheme Mangalia (Indore)	3.60	-	-	-
7. Physiotherapy wing at E.S.I. hospital bhopal	3.00	-	-	3.00
8. Replacement of Boyle's apparatus at E.S.I. hospital Ujjain & Gwalior	2.00	-	-	2.00
9. Others	18.80	5.40	5.40	2.64
Total	277.00	44.00	44.00	50.00

As would be seen from the above, in Annual Plan 1994-95 no provision has been made for schemes at serial No. 3.5 and 6 as in the initial period of 3 years; the entire expenditure on account of E.S.I. schemes at Pithampur, Bhillai and Mangaliya is to be borne by E.S.I. corporation of India. Provision for these 3 schemes will have to be made starting from Annual Plan 1995-96.

Expenditure : Annual Plan 1992-93 and 1993-94

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 department has anticipated expenditure matching to the approved out-lay (Rs.44.00 lakh). Out of total approved outlay for 1993-94, more than two third of the expenditure will be incurred on account of E.S.I. hospital at Dewas.

Annual Plan 1994-95

The proposed outlay for E.S.I. sector for 1994-95 is Rs. 50 lakh. During Annual Plan 1994-95, the department besides implementing the existing continuing schemes, will also take up two new schemes relating to (i) physio-therapy wing at E.S.I. hospital, Bhopal and (ii) replacement of boyle's apparatus at E.S.I. hospital Ujjain and Gwalior. The provision of Rs. 5 lakh has been made for these 2 schemes. 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 supply to the people and ensure clean hygienic surroundings 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.

Rural Water Supply Sector:

67044 villages out of total 71352 villages have been identified as problem villages, out of which 61647 have been fully covered. A target of 899 such villages has been kept for the year 1994-95.

Accelerated Rural Water Supply Programme

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 1200 villages will be covered in 1994-95.

Tribal Sub Plan

Hand pump schemes executed before 1980 need replacement. 600 hand pumps will be replaced in 1994-95. 274 villages declared as hard core villages will be covered during 1994-95, similarly 300 villages will be covered under no source village.

Implementation of Guineaworm Eradication Programme

An integrated Guineaworm eradication programme is being implemented in the State with the help of GOI, UNICEF & GOMP. The State's share of Rs.100.00 lakhs has been kept for 1994-95.

Drinking Water Supply Arrangement in Hamlets

There are over 93459 hamlets of the villages in the State. Water supply arrangements have already been made in 60874 hamlets by the end of 31.3.1993. In 1993-94 another 4000 hamlets will be covered. Out of the remaining 28585 hamlets, only 4000 hamlets have been proposed to be taken up during 1994-95.

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 1994-95.

Provision for KFW Phase-I & II Schemes

For clearing the liabilities of 137 partially complete KFW scheme a provision of Rs 50 lac has been kept in 1994-95. In Phase II of KFW 100 schemes at a cost of Rs 25 crore will be taken up to be completed in 4 years. For 1994-95 a provision of Rs.1300 lakhs has been made.

Rejuvenation of inoperative PWSS out of 3344 completed or partially completed PWSS, 275 PWSS are not functioning due to mostly failures of source. For creation of new source, amount of Rs 100 lac has been kept in 1994-95 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. During 1994-95 total 19140 units will be constructed in the State out of this 9570 units are to be funded from State share on 50:50 basis. A provision of Rs 220 lakhs lac under MNP for 1994-95 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 1994-95.

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.

Urban Sector Water Supply:

(1) On-going Urban Water Supply Schemes

Upto 1991-92, the works of 12 urban water supply schemes has been completed. But still the liabilities of 12 towns are expected to spill over to 1994-95. A provision of Rs 100 lac has been kept for 1994-95. During 1992-93 schemes of 29 towns have been completed physically but still come liabilities are pending. During 1993-94 work in 82 schemes

are being done out of which 35 are expected to be completed. Remaining will be 47 schemes. Of this 35 are to be completed upto March, 1994 shall have some carry over liabilities. Total provision to clean the liabilities of these 64 schemes Rs 50 lac has been kept. And a provision of 2000 lac is kept for 47 ongoing scheme for 1994-95.

New Schemes

Two new schemes already sanctioned e.g. Jabalpur WSS & Raipur augmentation WSS along with four more ready for sanction will be taken up in 1994-95 & an amount of Rs 100 lac has been kept.

The GOI is considering to take up a programme & finance these new schemes to a extent of 50% as grant. It is proposed to take up work in 10 schemes & a provision of Rs 400 lac is proposed.

Financial Aspect

The provision in the Eighth Plan is Rs. 486.94 crore and Rs. 86.00 crore has been proposed for the Annual Plan 1994-95. The budget allocation of Rs. 77.24 crore and Rs 85.00 crore was made for the years 1991-92 & 1992-93 and an expenditure of Rs 67.07 crore and Rs 69.94 crore was made during these years respectively.

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 fund amount is about 30 percent margin money for the execution of the housing schemes.

Proposals for the 8th Plan

The Housing Board will continue its normal activities during the 8th Plan period. The proposed physical targets for the 8th Plan period and Annual Plans 1992-93, 1993-94 and

1994-95 are as under:-

Sr. Item No.	Unit	Proposed targets for 8th Plan	Physical targets/achiev.			
			1992-93 Actual achievements	1993-94 Anticipated achievements	1994-95 propo. targets	
1	2	3	4	5	6	7
1.	Construction of Houses	No.	14,421	2041	2879	3050
2.	Development of plots	No.	76,919	6081	6482	6500

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

(Rs. in lakh)

Dev. Head	Proposed targets for the 8th Plan	Annual Plans				
		1992-93 Budgeted outlay	1992-93 Actual exp.	1993-94 Budgeted outlay	1993-94 Anticipated exp.	1994-95 proposed outlay
1	2	3	4	5	6	7
Urban Housing	5769.00	1250.00	880.09	1050.00	1050.00	1000.00

RENTAL HOUSING

Under Rental Housing Scheme the Public Works Deptt. of the State constructs residential houses for Govt. employees under the administrative sanction of the Housing & Environment Deptt. These houses are provided to the officials at nominal rental basis.

Proposals for 8th Plan period

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

Item	Unit	Proposed targets for 8th Plan	Physical targets/achievs. Annual Plans		
			1992-93 Actual achievements	1993-94 Anti. achievements	1994-95 Prop. targs.
1	2	3	4	5	6
Residential quarters	No.	1530	90	100	150

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

(Rs. in lakh)

Development Heads	Proposed outlay for the 8th Plan	Financial Targets/achievements during Annual Plans				
		1992-93 Budgeted outlay	1992-93 Actual exp.	1993-94 Budgeted outlay	1993-94 Anticipated exp.	1994-95 Proposed outlay
1	2	3	4	5	6	7
Rental Housing	2308.00	200.00	70.45	300.00	300.00	200.00

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 is to make concerted efforts for constructing houses at a very fast pace. It was felt at that time that the existing Agencies are not capable to cope

with the task of providing housing facilities in a limited time. Proper housing facilities have been identified to be directly responsible for a high level of morale and discipline among the Police Personnel. In the present social context and considering the existing expectations from the Police force of maintaining law and order, police housing is of the utmost importance. 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! Due to financial constraints of the State Government no plan ceiling was fixed for the 8th Plan period earlier, now a Plan ceiling of Rs. 15 crore has been fixed for Police housing for the year 1994-95. The Police Housing Corporation will utilise an amount of Rs. 668.64 lakhs for the construction of 1634 quarters for Police Personnel. Out of these 1634 quarters, 1307 quarters will be constructed for the Constables while the remaining 327 quarters for non-gazetted officials. The balance amount of Rs. 831.36 lakhs will be utilised for meeting the repayment of liabilities of the on-going works.

URBAN ADMINISTRATION

In M.P. State, there are 17 Municipal Corporations, 352 Municipalities and 8 Notified Area Committees which are entrusted with the work 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 performance of these essential and discretionary duties, the Govt. provides grants-in-aid and loans upto the extent of 70 per cent of the estimated cost of the works and the rest of 30 per cent expenditure is contributed by the local bodies from their own resources.

Proposals for the 8th Plan

The following selected physical targets/achievements are proposed/achieved during the 8th Plan and annual Plans 1992-93, 1993-94 & 1994-95 .

Sr. No.	Name of the works	Unit	Physical targets/achievs.			
			8th Plan proposed targets	Actual targets achieved during 1992-93	Anti. Prop. achi evs. for 1993-94	Prop. targ. for 1994-95
1	2	3	4	5	6	7
1.	Construction of shops/markets	No.	625	194	194	194
2.	Construction of bus stand/community halls	No.	47	15	15	15
3.	Construction of roads/drainage	Sq.km.	387	95	95	95
4.	Children parks	Sq.mtr.	5291	714	714	714
5.	Conversion of dry laterines into flush	No.	8474	2285	2285	2285
6.	Purchase of fire fighters & other equipments	No.	180	65	22	20
7.	Other dev. works	No.	233	78	78	78

For the 8th Plan and annual Plans 1992-93, 1993-94 & 1994-95 outlay proposed and actual expenditure done are as follows:-

(Rs. in lakh)

I t e m	Proposed targets for the 8th Plan	Annual Plans				
		1992-93	1993-94	1994-95	1993-94	1994-95
		Budge ted outlay	Actual exp.	Budge ted outlay	Antici pated exp.	propo sed outlay
1	2	3	4	5	6	7
Urban Admin.	2561.00	530.00	485.06	530.00	530.00	530.00

URBAN DEVELOPMENT

The town & country planning activities are carried out by the Directorate of Town & Country Planning, M.P., mostly under the various provisions made in M.P. Nagar Tatha Gram Nivesh Adhiniyam, 1973. There is a continuous increase in the urban population of the State which has added the burden of providing necessary investment for development for infrastructure to cope-up with this situation. The main objective of these investments is 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 almost intolerable living conditions. In such a situation 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.

The 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 are as follows:

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans				
		Budgeted outlay	Actual exp.	Budgeted outlay	Anticipated exp.	Proposed outlay
1	2	3	4	5	6	7
Urban Dev.	2308.00	859.00	470.88	859.00	859.00	586.00

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

Item	Unit	Eighth Plan Targets	Annual Plans		
			1992-93 Actual achievements	1993-94 Anticipated achievements	1994-95 proposed targets
1	2	3	4	5	6
Plan Preparation	No. of Towns	35	4	4	6
Review & Revision of Development Plans	No. of Towns	13	3	5	5
Integrated development of small & medium towns	No.	45	15	15	10
Grants in aid to SADA/DA/TIT	No.	60	25	15	15

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 with the share component of Rs. 1581 lakhs from Govt. of M.P. as loan and subsidy and Rs. 4237 lakhs as a loan from HUDCO and World Bank. The following physical achievements were made under

the Project- Phase-I :-

Sr. Components		Physical	
		Unit	Achievements
1	2	3	4
1.	Construction of core houses and development of plots	No.	24674
2.	Shelter Loan	No. of beneficiaries	7454
3.	Slum upgradation	"	56567
4.	Sanitation	"	16382
5.	Off-site infrastructure Km.		10.2

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 are as under :-

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans			Antici- pated outlay exp.	Proposed outlay
		1992-93 Budget ted outlay	Actual exp.	1993-94 Budget ted outlay		
1	2	3	4	5	6	7
Urban Projects	2792.0	559.0	88.4	339.0	339.0	360.0

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 where as the rural population growth rate in this period is only 22.11 per cent. There were 327 towns in 1981 Census, where as 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 where as in the basis of recent surveys and 1991 Census data, it is 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.

Proposals for the 8th Plan

During the 8th Plan period the Deptt. will continue the schemes already taken up during the 7th Plan period. Special attention will be 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 providing grants to M.P. Gandhi Basti Nirmoolan Mandal.

The physical targets and achievements of certain important schemes in respect of the 8th Plan period and annual plans 1992-93, 1993-94 & 1994-95 are as under :-

I t e m	Unit	Physical targets/achievements			
		Targets proposed for 8th Plan	Actual achievements during 1992-93	Anticipated achievements 1993-94	Proposed targets for 1994-95
1	2	3	4	5	6
Grants in aid to SCB for EUIS	No. person	228572	29742	29714	29714
Grant to urban local bodies for the arrangement of drinking water & laboratories	"	76190	50653	49523	61904
Construction for the arrangements of drinking water and laboratories in Jhuggi-jhopadi	"	48953	13851	17904	19285
Resettlement/rehabilitations	Family No.	5455	680	820	720
GIS	Persons	200000	28145	28500	45000
NRY	i. Persons	40000	22000	22000	17600
	ii. Mandays (in lakh)	31.25	10.24	9.56	10.27

The outlay for this sector in the 8th Plan period and Annual Plans 1992-93, 1993-94 & 1994-95 are as Under :-

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Financial targets/achievements				
		Annual Plans				
		1992-93		1993-94		1994-95
	Budget outlay	Actual exp.	Budget outlay	Anticipated exp.	Proposed outlay	
1	2	3	4	5	6	7
Urban Welfare	4592.00	1235.00	1016.92	1323.00	1323.00	1325.00

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 are as under :-

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans				
		Annual Plans				
		1992-93		1993-94		1994-95
	Budget outlay	Actual exp.	Budget outlay	Anticipated exp.	Proposed outlay	
1	2	3	4	5	6	7
State Capital Project	3406.00	941.00	1160.00	841.00	841.00	1872.00

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, plantaion 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 and staff quarters was very slow due to paucity of funds and hence highest priority have been accorded to these works and as such Rs. 18.72 crores outlay has been provided to this department for the year 1994-95.

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 M.P. State. The total urban population 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 and constitutes its north-west and north, eastern boundaries respectively and this has an interaction with two adjoining States and union Territory of New Delhi, yet 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 chanalised them having a planned distribution at three major levels viz. 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 hactares of Land the remaining amount of Rs. 646.58 lakhs has been placed for other development works. The investment towards the component of transport and communication development expected to be forth coming from the Govt. of India is to the tune of Rs. 140.50 crores. In fact it is going to engine the total development process of the region, 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 are as under :-

(Rs. in lakh)

Development Head	Proposed targets for the 8th Plan	Annual Plans 1992-93		Annual Plans 1993-94		Annual Plans 1994-95
		Budgeted outlay	Actual exp.	Budgeted outlay	Anticipated exp.	Proposed outlay
1	2	3	4	5	6	7
Gwalior Counter Magnet	1154.00	50.00	nil	22.00	22.00	10.00

INFORMATION AND PUBLICITY

The main objectives of this department are to organise multi-media publicity campaign 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 Information and Publicity as the name goes rightly be called as the fourth organ of the State. 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:

	<u>Year</u>	<u>Outlay (Rs. in lakh)</u>
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 the activities relating to 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 1994-95

Out of the total ceiling of Rs. 260 lakh, Rs. 194.20 (74.7%) is allocated to direction and administration breakups of which are pay and allowances Rs.59.25 lakh, office and other expenditure Rs. 106.95 lakh and construction of buildings Rs.28.00 lakh. The department has proposed 8 new schemes during the Annual Plan 1994-95. The details of such schemes and outlay earmarked are as under:

Sr. No.	Name of the scheme	Outlay provided Rs. in lakh
1.	Communication system	25.00
2.	Computer for news and Accounts	4.00
3.	Training of personnel	3.00
4.	Replacement of two TV cameras	18.00
5.	Replacement of Still Cameras	1.50
6.	Purchase of digital Duplicator	3.60
7.	Field Publicity Campaign	6.50
8.	Purchase of video Projection Units	4.20
Total:		65.80

Under the Plan of the Department, no scheme is identified under the district sector. Of the total outlay of Rs. 260 lakh, 36.41% of the outlay will flow to TSP and 12.03 per cent to SCP.

WELFARE OF SCHEDULED CASTES

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 SCs 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 SCs population.

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

Achievements

During 1992-93, the approved outlay of this sector was Rs. 18 crore. As against this, the expenditure was Rs. 21.08 crore. The anticipated expenditure of Annual Plan 1993-94 will be Rs. 24.75 crore as against the approved outlay of Rs. 20.00 crore. Physical achievements during Annual Plans 1992-93 and anticipated achievements during 1993-94 in respect some of the important programmes are as under:-

Sr. No.	I t e m s	Unit	Target	Achievements	
			VIIIth Plan	1992-93 Actual	1993-94 Anti.
1	2	3	4	5	6
1.	State prematric scholarships	Students ('000)	2500	660	720
2.	Post matric Scholarship	Students ('000)	165	31	4
3.	Merit Scholarships	No. of students	1250	200	250
4.	Supply of Text books free of cost to students of class I & II.	Books sets ('000)	3000	600	650

1	2	3	4	5	6
5.	Pre-matric scholarships for children whose parents are engaged in uncleaned occupation	Students ('000)	150	43	45
6.	Drinking water wells	No. of works	1000	200	100
7.	Financial assistance to house building	No. of houses	3000	-	200
8.	Construction of hostels and buildings	No.	750	44	40

Centrally Sponsored/Central Sector Schemes

The Department is implementing 11 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, construction of hostel buildings, pre-examination training centres, grant to MP ACDC for promotional activities. There are 2 central sector schemes relating to post-matric scholarships and National Scheme of Liberation and Rehabilitation of Scavengers and their dependents (PRATISHTHA). This scheme was launched in the State in the year 1992-93. GOI is extending 100% financial assistance for the programme. The Scheme includes within its programme identification of families engaged in unclean occupation and their rehabilitation in respectable alternative occupations.

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. For 1993-94 a provision of Rs. 6.69 crore has been made. The scheme is being financed from SCA fund. A provision of Rs. 6.70 crore has been made for A.P. 1994-95.

Annual Plan 1994-95

The Department has proposed to implement all the continuing schemes during Annual Plan 1994-95. No new schemes has been proposed for 1994-95. The outlay provided and physical targets set for important programmes during Annual Plan 1994-95 are as under:-

Sr. I No.	t e m s	Proposed outlay (Rs.in lakh)	Physical	
			Unit	Target
1	2	3	4	5
1.	State pre-metric scholarships	700	No. of Students ('000)	750
2.	Post metric scholarships	10	No. of Students	4000
3.	Reimbursement of Board Examination fees	25	No. of Students	30000
4.	Merit Scholarship	2	No. of students	250
5.	Supply of Text Books free of cost to students of class I & II	90	Booksets ('000)	650
6.	Pre-matric scholarship for children whose parents engaged in unclean occupation (CSP)	155	No. of Students	46
7.	Drinking water wells	5	works	100
8.	Financial assistance for house buildings	1	houses	100
9.	Construction of hostels buildings (CSP)	160	No. of buildings	50
10.	Post matric scholarship (Central Sector Scheme)	310	No. of students ('000)	75
11.	Pratistha (Central sector scheme)	1232	No. of beneficia ries('000)	25

Of the total outlay of Rs. 22.50 crore provided to the Department for Annual Plan 1994-95, about 84% of the outlay will flow to schemes/programmes identified under the district sector. The entire proposed outlay of the department is earmarked under Special Component Plan.

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. 2750 crore for Annual Plan 1994-95, about 23% 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.

Outlay during Eighth Plan and Annual Plans:

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

As could be seen from the above, in providing outlay for Tribal Development for Annual Plan 1994-95, a hike of 34.8% has been given over the approved outlay of the department for

Annual Plan 1993-94. The significant increase in outlay is due to enhancement in the rates of stipends 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. The anticipated expenditure during 1993-94 will be about 32.89 crore against the approved plan outlay of Rs. 32 crore. Achievements under certain important schemes during 1992-93 and anticipated achievements during 1993-94 are as follows:

Sr. I t e m s No.	Units	Level of Achievements		
		1992-93 (Actual)	1993-94 (antici- pated)	
1	2	3	4	5
1. Pre-matric scholarships	Students in lakh	7.11	7.40	
2. Pre-matric hostels	a. No. of hostels	1813	1848	
	b. Inmates	51075	52125	
3. Post-matric hostels	a. No. of hostels	102	107	
	b. No. of inmats	5620	5870	
4. Ashrams	a. No. of Ashrams	906	1006	
	b. No. of inmates	42645	46895	
5. Reimbursement of tuition and Board Examination fees	No. of students	51863	61000	
6. Free supply of Text books to class I & II students	Students (in lakh)	6.91	7.25	
7. Grant in aid to voluntary organisation	No. of institutions	32	32	
8. Family oriented economic programmes	No. of beneficiaries	12634	15000	

Central Sector Schemes

The schemes of post-matric scholarships & doctoral fellowships are ongoing ones and 2 new schemes namely education of tribal girls in low literacy area and vocational training institute have been introduced from the year 1993-94. Regarding education of tribal girls in low literacy pockets, proposals for 25 Ashram Schools have been sent to Govt. of India. This scheme will be implemented through NGOs. The Cent-per cent expenditure on the schemes will be borne by GOI.

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 Centre and the state. For construction of hostels for training of officers, no outlay has been proposed for 1994-95. Important among these schemes are book-bank in Medical/Engineering Colleges, construction of hostels/Ashrams, upgradation of Ashrams and Schools in TSP areas.

Annual Plan 1994-95

The physical targets for important programmes/schemes for Annual Plan 1994-95 are as under:

Sr. No.	Programmes	Unit	Target A.P. 94-95
1	2	3	4
1.	Beneficiary oriented economic programme	No. of beneficiaries	200
2.	State scholarships	No. of students (in'000)	790
3.	Merit scholarships	No. of students	1818
4.	Free supply of text Books to students of class 1st and 2nd	No. of students ('000)	785
5.	Sarswati Sangam Libraries	No. of students ('000)	2

During 1993-94, the department has indentified 2 programmes-(1) Energisation of Agriculture pumps of Small and Marginal farmers belonging to SC/ST category and (2) Upgradation of Tribal institutions under the Special Action Programmes. These programmes are being regularly monitored on fortnightly basis. The department also provided required fund for mobile Health units to health & family welfare departments with a view to out reach the medical facilities to far flung and remote tribal areas. The achievements under these programmes have been very much encouraging. These programmes will be continued and vigorously implemented during the Annual Plan 1994-95.

Out of Rs. 43.12 crore Plan ceiling provided to the department about 77.35% of the outlay is earmarked for programmes/schemes identified under the district sector. Rs. 250 lakh has been provided for new schemes which is 5.80 per cent of the proposed outlay for 1994-95.

WELFARE OF 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 2,56,92,634 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 and 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>Outlay (Rs. in crore)</u>
1. Eighth Plan (1992-97)	99.23 approved
2. Annual Plan 1992-93	20.00 approved
3. Annual Plan 1993-04	18.00 approved
4. Annual Plan 1994-95	18.50 proposed

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 anticipated expenditure is expected to be Rs. 18.00 crore i.e. matching to the approved outlay. The details of physical achievements under some of the important programmes are as follows:

Sr. I t e m No.	Unit	Annual Plan		
		1992-93 Actual	1993-94 Antici pated	
1	2	3	4	5
1. Pre-matric scholarship	No. of students (in lakh)	2.65	3.00	
2. Postmatric scholar- ship	-do-	1.18	1.28	
3. Ashrams and hostels	No. of inmates	23	50	
4. Pre-examination training centres Bhopal and Raipur	No. of trainees	130	150	
5. Grant to private institutions & univer- sities for pre-examina- tion training	No. of students	-	500	
6. Merit Scholarships	No. of students	-	225	

Annual Plan 1994-95

Out of the ceiling of Rs. 18.50 crore provided to the department, about 91.9 per cent of the outlay is earmarked for pre-matric and post-matric scholarships. The remaining outlay is distributed over other programmes. The outlay provided and physical targets fixed for some of the important programmes are as under:-

Sr. No.	Name of programme	Outlay 1994-95 (Rs. in Lakh)	Physical	
			Unit	Targets
1	2	3	4	5
1.	Pre-matric scholarship	700.00	No. of students in lakhs	3.20
2.	Post-matric scholarship	1000.00	-do-	1.35
3.	Ashrams and hostels	2.90	No. of inmates	50
4.	Pre-examination Training Centre-Bhopal & Raipur	26.50	No. of trainees	150
5.	PET/PMT/PAT coaching	15.00	No. of districts	45
6.	Construction of buildings for pre-examination training centre	20.00	Centres	2
7.	Grant to Semi-Govt. organisa- tion for the development of backward classes Artisans	10.00	No. of corpora- tion	9
8.	Grant to Private institutions and universities for pre- examination Training	1.00	No. of students	150
9.	Strengthening of Pre-examination training centres	5.00	No. of centres	5
10.	Merit scholarship	2.00	No. of students	180
11.	Enhancement of postmatric hostels facilities	5.80	No. of seats	400

The Government of India and the State Govt. are actively considering for the implementation of the recommendations of the Mandal Commission and the Mahajan Commission. The major thrust of recommendations of these commissions is on educational and economic development of Backward Classes. Some specific programmes like Residential schools, Adult Education,, Financing Corporations, Housing facilities, etc. have been recommended along with other policy recommendations. For implementing the recommendations, a lump-sum provision of Rs. 21.75 lakh has been made in the Annual Plan 1994-95.

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 administrative department of the organisation is Man Power Planning department. 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 organisation also implements the social security schemes of agricultutre workers under the schemes "Indira Krishi Shramik Durghatana Kshati-Purti".

With increasing population of industrial workers as also unorganised labour in agriculture and allied sector, the organisation's responsibility has increased manifold. At present the number of registered factories is 11444. With coverage of other establishment under section 85 of the factory act, 1948, the number of registered factories will be in the neighbourhood of 12000. For an effective enforcement of factory act 1948, it is necessary to provide safety from accidents to industrial labourers and protection of their health in adverse working condition. For better enforcement of the provision of the act, development of proper infrastructure both in the form of personnel and equipments is essential. The organisation is striving towards this end.

In the VIII th plan and annual plans, the organisation has been provided with outlay as given below for implementing various schemes relating to welfare of labourers:-

YEAR	OUTLAY (Rs. in Lakh)
1. Eighth plan (1992-97)	329.00
2. Annual plan 1992-93	108.00
3. Annual plan 1993-94	93.00
4. Annual plan 1994-95	72.00 Proposed

Achievements during Annual plans

During Annual plan 1992-93 as against the outlay of Rs. 1.08 cr. provided to the organisation the actual expenditure was Rs. 2.29 lakh. During 1993-94, as against the approved outlay of Rs.93 lakh, the expenditure is anticipated to be Rs.2.40 lakh. Under Indira krishi shramik Durghatana Kshatipurti Yojana which provides for payments of compensation of Rs. 2000/- to the dependent of agriculture workers in the event of his death and disability resulting into loss of two limbs. Under this Scheme, against the target of 100, only 50 agriculture labourers are expected to be benefited during 1993-94. Under Health and Safety programmes, against the target of 180 about 90 inspections will be carried out during 1993-94. Under Women & Child welfare scheme 1200 inspections are expected to be carried out during the said period.

CENTRALLY SPONSORED SCHEME

The only centrally sponsored scheme being implemented by the organisation is Women and Child welfare scheme. A total provision of Rs.4.60 lakh has been kept for the scheme during 1994-95. During 1992-93 the expenditure on the scheme including state share was Rs.1.99 lakh. During 1993-94, against the provision of Rs.4.00 lakh the expenditure is anticipated to be Rs. 2.50 lakh including state share. The expenditure on the scheme is equally shared by the Centre and the State.

Annual Plan 1994-95

Out of the ceiling of Rs.72 lakh provided to this sector, Rs. 35 lakh will be transferred to the Revenue Department for implementing the scheme of Rehabilitation of Bonded Labour, Remaining Rs. 37 lakh is distributed over different programmes as under:

No.	Scheme	Outlay
1.	Indira Krishi Durghatana Khatipurti Yojana	1.00
2.	Child and Women Welfare Cell	2.30
3.	Strengthening of Industrial relations Machinery	23.50
4.	Strengthening of Industrial Health and Safety Machinery	8.20
5.	Implementation of Bidi and Cigar Act.	2.00
Total:		37.00

Out of the total outlay of Rs. 72 lakh provided to the department for 1994-95 Rs. 30.24 lakh (42%) will flow to TSP and Rs. 21.60 lakh (30%) to SCP.

CRAFTSMAN TRAINING

This programme is being implemented by Man Power Planning Department. 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 76 Industrial Training Institutes (ITIS). These institutions impart training in 47 engineering and non-engineering trades of one year and two years duration. 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. 2308 lakh to continue and strengthen the various plan schemes. The proposed outlay for 1994-95 is Rs. 865.00 lakh, of which for continuing scheme the proposed outlay is Rs. 497.10 lakh and for new schemes 367.90 lakh.

The department is implementing a Skill Development Project with assistance from World Bank. The Project was started in the year 1988. The World Bank will give assistance till the year 1994-95. The project consists of 10 programmes mainly related to modernisation of equipments, maintenance of workshops/cells, provision of audio-visual aids, introduction of new trades in eleven ITIS, introduction of courses for self employment in 5 ITIs etc. The above project also comes under centrally sponsored scheme since GOI is implementing it on behalf of World Bank. The sharing pattern is 50:50.

During the Eighth Plan a provision of Rs. 1155.05 lakh was kept for this project including the share of GOI. The total expenditure incurred upto the Annual Plan 1991-92 was Rs. 636.00 lakh. The total outlay proposed for 1994-95 is Rs. 819.70 lakh (including GOI share) which will take care of the carry over works of this project till 1992-93.

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 out of which an amount of Rs. 101.82 lakh has been kept for normal plan, Rs. 27.70 lakh for Tribal sub-plan and Rs. 20.48 lakh for Special Component Plan.

The proposed outlay for 1994-95 is Rs. 30.00 lakh. The break-up is as under :-

	<u>Rs. in Lakh</u>
1. Normal Plan	14.13
2. Tribal Sub Plan	10.15
3. Special Component Plan	5.72

Total:	30.00

The employment service has gradually expanded its activities since 1956. According to the policy laid down by the Government of India, Employment Exchanges have been opened in every district of the State. In addition to the normal employment exchanges, special employment exchanges have been set-up to deal with the special category of job seekers and vacancies such as professional and executive applicants, coalmine workers and physically handicapped persons. To catre to the special manpower needs of the major projects in the State, Project Employment Exchanges have been established. With a view to meet the needs of university student, University Employment Information and Guidance Bureaux have also been opened. In order to supervise the work of employment exchanges, Divisional Employment Exchanges have been opened at Divisional level. Some of the employment Exchanges have also been provided with computer facilities.

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:

- Soft loan scheme.
- Job Guarantee Scheme.
- Establishment of Consumer Service Centre.

The Financial details are given below:-

(Rs. in lakh)

Item	Eighth Plan 1992-97 Outlay	Annual Plan 1993-94		Annual Plan 1994-95	
		Budgeted outlay	Anticipated expenditure	Proposed outlay total	Of which for continuing scheme
1	2	3	4	5	6
1. Direction and Admn.	20.00	3.00	3.00	3.00	3.00
2. Manpower Survey	2.00	1.00	1.00	1.00	1.00
3. Soft loan scheme	215.00	32.00	32.00	32.00	32.00
4. Job Guarantee scheme	16.00	2.00	2.00	2.00	2.00
5. Establishment of consumer service centre	4.00	1.00	1.00	1.00	1.00
6. Office Expenditure	3.00	1.00	1.00	1.00	1.00
Total	260.00	40.00	40.00	40.00	40.00

As is clear from the above table soft loan scheme continued to be the thrust area of the department.

The table below shows the physical details of a few important items.

Scheme	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94		Annual Plan 1994-95 Target
			Target	Anticipated Achievement	
1	2	3	4	5	6
Soft Loan	No. of persons	570	85	85	85
Job Guarantee	"	1142	143	143	143

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 for Social Welfare sector are making available the 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.

The table below shows the financial details:-

Item	Eighth Plan 1992-97 Outlay	(Rs. in lakh)			
		Annual Plan 1993-94 Budgeted outlay	Annual Plan 1993-94 Anticipated expenditure	Annual Plan 1994-95 Proposed outlay total	Annual Plan 1994-95 Of which for continuing scheme
1	2	3	4	5	6
1. Direction & Admn.	37.00	2.15	2.15	2.25	2.25
2. Welfare of Handicapped	339.00	162.28	162.28	197.15	163.05

	1	2	3	4	5	6
3. Juvenile Welfare Fund		4.00	1.00	1.00	1.00	1.00
4. Welfare of aged, infirm & destitutes		25.00	14.73	14.73	13.00	8.00
5. Prohibition		5.00	-	-	8.00	-
6. Correctional Services		260.00	73.00	73.83	100.60	100.60
7. Assistance to Public sector and other undertaking						
8. Other Programme		22.00	57.89	57.89	8.00	6.00
9. Other Expenditure						
Total:		692.00	311.88	311.88	330.00	280.90

Out of the total proposed outlay of Rs. 280.90 lakh for 1994-95, Rs. 49.10 lakh (17.5 %) is earmarked for new schemes.

Welfare of Handicapped and correctional services will remain to be the thrust area of the Department in 1994-95.

The programme of welfare of Handicapped mainly aims at providing direct help to the handicapped in the form of scholarships/stipends and supply of artificial limbs and equipments. The world disabled day is also observed every year for which an amount of Rs. 1.50 lakh has been proposed in the year 1994-95.

The table below shows the details of a few important physical items.

Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94		Annual Plan 1994-95 Target
			Target	Anticipated Achievement	
1	2	3	4	5	6
Welfare of Handicapped	No. of beneficiaries	54400	12530	12530	16340
Juvenile Welfare	"	400	100	100	100
Welfare of aged, in firm and destitute	"	1000	200	200	250
Correctional Services	"	7150	1300	1300	1650

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, etc.

A number of schemes for the welfare of women and children are being undertaken by the Department as well as by various voluntary social organisations like the 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 for 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.

Under the World Bank Project a total of 32158 Anganwadi Centres are to be established or strengthened. As per the agreement with the World Bank 12.5% buildings, i.e. 4015 Anganwadi Centres buildings are to be constructed during the project period. In the year 1994-95 it is proposed to construct buildings for 1688 Anganwadi Centres. A sum of Rs. 395.70 lakh has been provided to meet the State Share of 25%, the rest would be coming from the World Bank.

The department has created an additional source of Funds in 1988-89 by imposing a less of one paise on each unit of electricity consumed, to be spent on various welfare schemes for women and children.

The ceiling fixed for the 8th Five Year Plan is Rs. 67.99 crore and for the Annual Plan 1994-95 it is Rs. 9.70 crore. Plan allocation for the year 1991-92 and 1992-93 was Rs 9.25 crore & Rs 9.10 crore and the expenditure was Rs 3.91 crore & Rs.7.79 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.

In 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 1994-95.

The provision in the Eighth Plan is Rs 154.00 crore and the Annual Plan (1994-95) outlay is Rs 35.00 crore. Budget provision for the year 1991-92 and 1992-93 was Rs 12.81 crore and Rs. 17.93 crore and expenditure was Rs. 11.10 crore & Rs. 14.42 crore respectively.

LEGAL AID TO POOR

The programme aims at the protection of poor against the injustice of influent 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. During the 7th Plan period, in all 155 Lok Adalat camps were organised in the State and a total sum of Rs 24.00 lakh was spent on legal aid and legal advice was given in 5,93,411 cases against the target of 2,50,000 cases.

During the 8th Five Year Plans target has been fixed to hold 397 Lok Adalat camps and provide legal aid and advice in 4,60,000 cases, including 1,84,000 cases of ST and 1,15,000 cases of SC.

For the Eighth Five Year Plan the outlay provided is Rs 1.73 crore. The Annual Plan for 1994-95 is of the order of Rs 0.40 crore. The budget allocation for two years (1991-92 & 92-93) was of Rs 24.5 lac and 23.0 lac & expenditure was of Rs 26.88 lakhs & Rs 23.37 lakhs respectively.

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 Departmental staff with the help of a questionnaire has already collected information about tribal customs and practices.

The proposed outlays for Eighth Five Year Plan is Rs 0.35 crore. Rs.5.50 lakhs & Rs.3.78 lakhs were spent against the plan allocation of 5.50 lakhs & Rs 7.00 lakhs during 1991-92 & 1992-93 respectively.

MP STATE INSTITUTE OF TRAINING FOR YOUTH LEADERSHIP AND RURAL DEVELOPMENT

Established in 1980 this institute was setup to train rural youth. The aim was to make the trained youth an effective catalyst in the process of moral development and to inspire them to participate in various development activities.

For Eighth Five Year Plan, an outlay of Rs 0.49 crore has been made. The size of Annual Plan of the Institute for 1994-95 is Rs 0.12 crore. The entire plan allocation of the Institute is under rural component. The budget allocation for two years (1991-92 and 1992-93) was of Rs 6.55 lac & 8.03 lac and total expenditure of Rs 5.94 lac & 8.73 lac has been made during these years.

CHAPTER - XI

GENERAL SERVICES

WELFARE OF PRISONERS

The main activity of Prison Department on the Plan side is to provide better facilities to the prisoners and jail staff.

There is a provision for water supply & sanitation arrangements and boundary wall of jails including staff quarters.

For the Eighth Plan a sum of Rs 182.00 lakhs has been provided. The Annual Plan 1994-95 is of Rs 20.00 lakhs. Plan allocation of Rs 10.00 lakhs each was kept for the years 1991-92 and 92-93 against which Rs 8.70 lakhs and Rs 3.68 lakhs were spent.

PRINTING AND STATIONERY

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

The pressure of printing work on Government Presses has increased tremendously but their expansion and modernisation has not kept pace, with the result that the jobs received from various departments often remain pending for a long time.

A Provision of Rs 2.88 crore has been made in the Eighth Plan. The size of the Annual Plan 1994-95 is of Rs 90.00 lac. Rs 23.07 lac and Rs 11.90 lac were spent during 1991-92 and 1992-93 against the plan allocation of Rs 50.00 lac and Rs 80.00, lac respectively.

ANNEXURES

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES.																
1 01 2401 00	Crop Husbandary																
001	Direction and Adminis- tration	14826.00	14826.00		2737.95	2737.95		2512.93	2512.93		3000.00	3000.00		55.00	55.00		
002	Foodgrains Crops	7035.00	7035.00		447.70	447.70		297.92	297.92		531.00	531.00					
103	Seeds	1210.00	1210.00		174.00	174.00		81.70	81.70		58.00	58.00		1.00	1.00		
104	Agricultural farms	200.00	200.00		40.00	40.00		40.00	40.00		50.00	50.00		50.00	50.00		
105	Manures & Fertilisers	1065.00	1065.00		171.00	171.00		195.55	195.55		164.00	164.00					
107	Plant protection	620.00	620.00		97.00	97.00		65.60	65.60		51.00	46.00	5.00				
108	Commercial Crops	1675.00	1675.00		275.00	275.00		461.04	461.04		550.00	550.00					
109	Extension & Training	760.00	695.00	65.00	58.00	58.00		27.90	27.90		86.00	86.00					
110	Crop Insurance	500.00	500.00		430.00	430.00		104.72	104.72		140.00	140.00					
111	Agricultural Economic & Statistics	60.00	60.00														
112	Development of Pulses	390.00	390.00		90.75	90.75		160.00	160.00		160.00	160.00					
113	Agricultural Engin- eering	1495.00	945.00	550.00	345.95	345.95		300.32	300.32		385.00	385.00					
114	Development of Oil Seeds																
115	Small & Marginal Farmers	575.00	575.00	-	6.00	6.00		5.58	5.58		5.00	5.00					
195	Assistance to farming cooperatives																

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	Other Expenditure															
190	Investment in Public Sector & Other undertakings															
TOTAL - A		30411.00	29796.00	615.00	4873.35	4873.35	0.00	4253.26	4253.26	0.00	5180.00	5175.00	5.00	106.00	106.00	0.00
1 01 2401 00	Crop Husbandry															
119	Horticulture															
	Administration	2083.30	1328.30	755.00	431.22	431.22		231.62	231.62		235.95	235.95				
	Fruit Development	3049.00	2289.50	759.50	890.75	890.75		1095.73	1095.73		1159.28	1159.28				
	Vegetable development Programme	955.56	455.56	500.00	191.83	191.83		191.83	191.83		205.00	205.00				
	Spices programme	120.00	20.00	100.00	16.00	16.00		15.50	15.50		15.80	15.80				
	Floriculture programme	44.00	14.00	30.00	12.00	12.00		12.00	12.00		12.00	12.00				
	Medicinal & Aromatic Plants	21.00	10.00	11.00	6.50	6.50		5.00	5.00		1.00	1.00				
	Information & Publicity	39.00	39.00		8.00	8.00		8.00	8.00		8.00	8.00				
	Training programme	89.74	4.24	85.50	11.95	11.95		11.90	11.90		12.12	12.12				
	Fruit preservation training centre	18.40	18.40		16.50	8.17	8.33	13.17	4.84	8.33	16.85	16.85				
	Marketing	166.00		166.00	12.25		12.25	12.25		12.25	11.00	11.00				
	Research programme	2.00	2.00		0.50		0.50	0.50		0.50	0.50	0.50				

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - 1

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Farm forestry including rubber & Oil Palm	4.00		4.00	0.50		0.50	0.50		0.50	0.50	0.50				
	Mushroom	18.00	2.00	16.00	1.00		1.00	1.00		1.00	1.00	1.00				
	Special Crops	6.00		6.00	1.00		1.00	1.00		1.00	1.00	1.00				
	TOTAL - B	6646.00	4183.00	2433.00	1600.00	1576.42	23.58	1600.00	1576.42	23.58	1680.00	1680.00	0.00	0.00	0.00	0.00
	TOTAL (A+B)	37027.00	33979.00	3048.00	6473.35	6449.77	23.58	5053.26	5029.60	23.58	6060.00	6055.00	5.00	106.00	106.00	0.00

I 01 2402 00

Soil & Water Conservation

(i) Agriculture Deptt.

001	Direction and Adminia- tration	1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00				
101	Soil Survey & Testing															
102	Soil Conservation (will include a sub- head water conser- vation)	6300.00	3762.00	2538.00	974.00	974.00		891.83	891.83		989.00	987.00	2.00	100.00	100.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Content					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Total	Contin- uing Schemes	New Schemes			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	Land Reclamation and Development															
109	Extension & Training	45.00	45.00		8.00	8.00		8.00	8.00		10.00	10.00				
800	Other Expenditure															
TOTAL (i)		6346.00	3808.00	2538.00	983.00	983.00	0.00	900.83	900.83	0.00	1000.00	996.00	2.00	100.00	100.00	0.00
1 01 2402 80	Soil & Water Conservation															
	(ii) Forest Deptt.	308.00	308.00	0.00	61.00	61.00	0.00	61.00	61.00	0.00	65.00	65.00	0.00	0.00	0.00	0.00
Total (ii)		308.00	308.00	0.00	61.00	61.00	0.00	61.00	61.00	0.00	65.00	65.00	0.00	0.00	0.00	0.00
TOTAL (i & ii)		6734.00	4196.00	2538.00	1044.00	1044.00	0.00	961.83	961.83	0.00	1065.00	1063.00	2.00	100.00	100.00	0.00

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Need/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 01 2405 00	Animal Husbandry																
001	Direction and Adminis- tration	980.00	980.00		184.50	184.50		184.50	184.50		244.05	244.05					
101	Veterinary services and Animal Health	1360.00	1360.00		230.35	230.35		230.35	230.35		275.65	275.65		36.00	36.00		
102	Cattle and Buffalo Development	1823.30	1748.50	75.00	308.44	308.44		308.44	308.44		300.60	300.60		140.00	140.00		
103	Poultry Development	972.50	422.50	550.00	94.00	94.00		94.00	94.00		103.50	103.50		10.00	10.00		
104	Sheep and wool Development	90.00	90.00		14.75	14.75		14.75	14.75		14.75	14.75		6.50	6.50		
105	Piggery Development	84.50	72.50	12.00	14.50	14.50		14.50	14.50		14.50	14.50		5.50	5.50		
106	Other Livestock Development	317.00	305.00	12.00	29.00	29.00		29.00	29.00		34.00	34.00					
107	Fodder and feed Development	148.00	148.00		35.00	35.00		35.00	35.00		42.45	42.45		30.00	30.00		
108	Insurance of livestock and Poultry																
109	Extension and Training	620.00	620.00		107.00	107.00		107.00	107.00		117.00	117.00		35.00	35.00		
111	Meat processing	50.00		50.00													
113	Administrative Inves- tigation & Statistics	92.50	92.50		18.50	18.50		18.50	18.50		23.50	23.50					
190	Investment in public sector and other undertakings	50.00	50.00		5.00	5.00		5.00	5.00		10.00	10.00		10.00	10.00		

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Head Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Contant			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
195	Assistance to Animal Husbandry Cooperatives																
800	Other Expenditure	968.00	950.00	18.00	218.74	218.74		218.74	218.74		120.00	120.00		120.00	120.00		
TOTAL		7548.00	6839.00	709.00	1244.00	1244.00	0.00	1244.00	1244.00	0.00	1300.00	1300.00	0.00	395.00	395.00	0.00	
1 01 2404 00	Deiry Development																
801	Direction and Administra- tion	18.00		18.00							1.50		1.50	1.50		1.50	
102	Deiry Development pro- jects (Operation flood project will be a sub-head)	1132.00	852.00	280.00	329.00	312.62	16.38	329.00	312.62	16.38	500.60	500.60		41.10	41.10		
190	Investment in Public Sector & Other undertakings																
109	Extension and training	67.00	52.00	15.00	12.50	12.50		12.50	12.50		23.50	23.50					
191	Assistance to Coopera- tives and other bodies (Each milk scheme will be minor head)	535.00	275.00	260.00	127.50	127.50		127.50	127.50		169.40	169.40		37.50	37.50		

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	Other Expenditure	102.00	52.00	50.00	17.00	18.00	7.00	17.00	18.00	7.00	15.00	15.00		13.00	13.00	
	TOTAL	1846.00	1231.00	615.00	486.00	462.62	25.38	486.00	462.62	25.38	710.00	708.50	1.50	95.10	91.60	1.50
1 01 2405 00	Fisheries															
001	Direction and Adminis- tration	125.00	125.00		15.00	15.00		15.00	15.00		5.00	5.00				
101	Inland Fisheries	1100.00	1100.00		203.01	203.01		203.01	203.01		215.00	215.00		45.00	45.00	
102	Estuarine/Brackish Water Fisheries															
103	Marine water Fisheries															
105	Processing, Preserve- tion & Marketing															
109	Extension and training	108.00	108.00		25.00	25.00		25.00	25.00		30.00	30.00				
120	Fisheries Co-operatives															
190	Assistance to public sector & other undertakings	859.00	859.00		141.00	141.00		141.00	141.00		141.00	141.00		1.00	1.00	
195	Assistance to shipping credit & investment Company & other bodies.															

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
000	Other Expenditure	35.00	35.00		7.00	7.00		7.00	7.00		12.00	12.00		10.00	10.00	
191	Fisherman's Co-operatives	89.00	89.00		8.99	8.99		8.99	8.99		12.00	12.00		2.00	2.00	
	TOTAL	2308.00	2308.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	415.00	415.00	0.00	58.00	58.00	0.00

1	01	2406	00	Forestry & Wild Life												
	01			Forestry												
	001			Direction and Administration	105.00	105.00					30.00	30.00				
	005			Survey & Utilisation of forest resources	165.00	165.00	10.00	10.00	10.00	10.00	35.00	35.00				
	013			Statistics												
	070			Communication & Buildings	1300.00	1300.00	150.00	150.00	150.00	150.00	200.00	200.00		200.00	200.00	
	190			Assistance to public sector & other undertakings	340.00	340.00	50.00	50.00	50.00	50.00						
	101			Forest Conservation & Development	864.00	864.00	124.24	124.24	124.24	124.24	140.00	140.00				
	102			Social & Farm Forestry (Will include nurseries Plantation Schemes also)	10731.00	18731.00	3465.36	3465.36	3465.36	3465.36	3899.00	3899.00				

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
105	Forest Produce																
109	Extension & Training	330.00	330.00		68.00	68.00		68.00	68.00		70.00	70.00					
800	Other Expenditure	121.00	121.00		4.00	4.00		4.00	4.00		10.00	10.00					
02	Environmental Forestry & Wild Life																
110	Wild life preservation	1305.00	1305.00		238.00	238.00		238.00	238.00		295.00	295.00					
111	Zoological Parks																
112	Public Gardens																
800	Other Expenditure	826.00	826.00		124.00	124.00		124.00	124.00		160.00	160.00					
03	Waste Land Development																
101	National Waste Land Development Programme (Fuelwood & Fodder Project)	1298.00	1298.00		404.00	404.00		404.00	404.00		251.00	250.00	1.00				
TOTAL		25385.00	25385.00	0.00	4637.60	4637.60	0.00	4637.60	4637.60	0.00	5090.00	5089.00	1.00	200.00	200.00	0.00	

1	01	2407	00	Plantation													
1	01	2408	00	Food, Storage & Warehousing													
	01			Food													
		001		Direction and Adminis- tration													
		003		Training													

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Content					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Total	Contin- uing Schemes	New Schemes			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes				Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
004	Research and Education															
101	Procurement and Supply															
102	Food Subsidies	270.00	270.00		10.00	10.00		10.00	10.00		10.00	10.00				
103	Food Processing and Subsidiary Food															
190	Assistance to Public Sector and other undertakings	560.00	560.00		14.00	14.00		14.00	14.00		15.00	15.00				
195	Assistance to Coopera- tives	650.00	650.00		25.00	25.00		25.00	25.00		25.00	25.00				
798	International Coopera- tion															
860	Other Expenditure															
02	Storage and Warehousing															
001	Direction and Adminis- tration															
003	Training															
004	Research and Evaluation															

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
101	Rural Godowns Programme																
190	Assistance to Public Sector and other Undertakings	1520.00	1520.00		271.00	271.00		271.00	271.00		260.00	260.00		260.00	260.00		
195	Assistance to Cooper- atives																
800	Other Expenditure																
	Total	3080.00	3080.00	0.00	320.00	320.00	0.00	320.00	320.00	0.00	310.00	310.00	0.00	260.00	260.00	0.00	

1 01 2415 00 Agricultural Research & Education
(Agriculture Dept.)

001 Direction & Adminis-
tration

004 Research & Evaluation 4200.00 4200.00 1012.75 1012.75 885.89 885.89 1045.00 1045.00

120 Assistance to other 5.00 5.00 1.00 1.00 0.80 0.80 5.00 5.00
institutions

150 Assistance to I.C.A.R

277 Education

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
800	Other Expenditure																
	TOTAL	4205.00	4205.00	0.00	1013.75	1013.75	0.00	886.69	886.69	0.00	1050.00	1050.00	0.00	0.00	0.00	0.00	
1 01 2416 00	Agricultural financial Institutions (Each aided institute will be a separate minor head)																
1 01 2425 00	Co-operation																
001	Direction & Adminis- tration	2095.50	2052.75	42.75	526.93	514.18	12.75	526.93	514.18	12.75	450.00	445.00	5.00				
003	Training																
004	Research & Evaluation																
101	Audit of co-operatives																
105	Information & Publi- city																
106	Assistance to multi- purpose rural co- operatives																
107	Assistance to Credit Co-operatives	7547.40	7547.40		1340.87	1161.92	178.95	1340.87	1161.92	178.95	1080.00	1050.00	30.00	875.00	875.00		

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content			
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes	
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
108	Assistance to other co-operatives																
	Co-operative processing	5748.10	954.10	4794.00	170.00	170.00		170.00	170.00		118.70	116.70	2.00	118.70	116.70	2.00	
	Co-operative Storage	687.00	235.00	452.00	23.08	23.08		23.08	23.08		23.40	23.40		13.40	13.40		
	Consumer Co-operatives	225.00	100.00	125.00	2.00	2.00		2.00	2.00		135.00	29.00	106.00	135.00	29.00	106.00	
109	Agriculture credit stabilization fund	280.00	275.00	5.00	26.00	25.00	1.00	26.00	25.00	1.00	26.00	25.00	1.00	20.00	20.00		
190	Assistance to public sector and other undertakings	235.00	235.00		40.12	40.12		40.12	40.12		45.00	45.00					
277	Education																
800	Other Expenditure	1067.00	1042.00	25.00	371.00	178.00	193.00	371.00	178.00	193.00	121.90	119.80	2.10	87.00	85.00	2.00	
	TOTAL	17885.00	12441.25	5443.75	2500.00	2114.30	385.70	2500.00	2114.30	385.70	2000.00	1853.90	146.10	1249.10	1139.10	110.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Sudgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 01 2435 00	Other Agricultural Programmes																
01	Marketing & Quality Control (Agricultural Marketing)																
101	Marketing Facilities	139.00	139.00		19.00	19.00					15.00	15.00		10.50	10.50		
102	Grading & Quality Control Facilities																
190	Assistance to public sector and other undertakings																
800	Other Expenditure																
	Total	139.00	139.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	10.50	10.50	0.00	
	I- TOT: AGRICULTURE AND ALLIED ACTIVITIES	106077.00	93723.25	12353.75	18137.70	17705.04	432.66	17289.38	16856.72	432.66	18815.00	18659.40	155.60	2469.70	2358.20	111.50	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 02 0000 00	II. RURAL DEVELOPMENT																
1 02 2501 00	Special programme for Rural Development	20232.80	20232.80		3820.48	3820.48		5332.00	5332.00		4000.00	4000.00					
01	Integrated Rural Devl. Programme (IRDP)																
100	(i) IRDP (Main Programme)																
001	Direction & Administration																
003	Training (will cover TRYSEM - Training for Youth for Self Employment)																
101	Subsidy to District Rural Development Agencies (with the following sub-heads)																
102	Agriculture																
103	Animal Husbandry & Dairying																
104	Minor Irrigation																
105	Village & Small Industries																
106	Road Transport																
200	(ii) Allied programmes of IRDP																
201	Scheme for strengthening Administration (BLOCK LEVEL)	2276.19	2276.19		617.52	617.52		429.00	429.00		430.00	430.00					

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
202	Development of women & Children in Rural Areas (DMCRA)	252.91	252.91		40.00	40.00		50.00	50.00								
203	Training (will cover TRYSEM infrastructure)	2529.10	2529.10		322.00	322.00		669.00	669.00		570.00	570.00					
204	Composite Rural Tech- nology & Training Centre, (CRTTC)																
800	Expenditure on other programmes																
TOTAL		25291.00	25291.00	0.00	4800.00	4800.00	0.00	6480.00	6480.00	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00

1	02	2501	00	Special programme for Rural Development													
			02	Brought prone Area Development Programme													
			001	Direction & Adminis- tration													
			101	Minor Irrigation	577.00	577.00		86.30	86.30		116.30	116.30		96.30	96.30		
			102	Afforestation													
			103	Pasture Development	721.25	721.25		107.24	107.24		137.29	137.29		117.24	117.24		
			307	Soil & Water Conserva- tion	865.50	865.50		154.21	154.21		184.21	184.21		154.21	154.21		

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head/ Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
310	Animal Husbandry & Dairying	577.00	577.00		84.80	84.80		114.80	114.80		84.80	84.80				
800	Other Expenditure	144.25	144.25		17.45	17.45		53.65	53.65		17.45	17.45				
	Total	2885.00	2885.00	0.00	450.00	450.00	0.00	606.25	606.25	0.00	470.00	470.00	0.00	0.00	0.00	0.00
04	Integrated Rural Energy Planning Programme															
003	Training															
101	Development of Design & Approach for Area Bound Block Level IRE Projects	415.00	415.00		100.00	100.00		100.00	100.00		105.00	105.00				
105	Project Implementation															
109	Monitoring															
	TOTAL	415.00	415.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	105.00	105.00	0.00	0.00	0.00	0.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 02 2505 00	RURAL EMPLOYMENT															
01	National Programmes															
100	WREP/Jawahar Rozgar Yojna (JRY) (with the following sub-heads) Minor Irrigation Soil & Water Conserva- tion Forestry Housing Water Supply & Sanita- tion Community Centres Roads Other Expenditure	35469.00	35469.00		6000.00	6000.00		7950.00	7950.00		12950.00	12950.00		0.00	0.00	0.00
	TOTAL	35469.00	35469.00	0.00	6000.00	6000.00	0.00	7950.00	7950.00	0.00	12950.00	12950.00	0.00	0.00	0.00	0.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Content					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Total		New Schemes			
					Total	Contin- uing Schemes	Total	Contin- uing Schemes	Total	Contin- uing Schemes	Total	Contin- uing Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

60 Other Programmes

(Each programmes like
Employment Guarantee
Scheme will be a minor
head with following
sub-heads as necessary
Minor Irrigation
Soil & Water Conservation
Forestry
Housing
Water Supply & Sanitation
Community Centres
Roads
Other Expenditure

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 02 2506 00	Land Reforms															
001	Direction & Adminis- tration															
012	Statistics & Evalua- tion	71.25	71.25		14.50	14.50		14.50	14.50		8.51	8.51				
101	Regulation of Land holding & Tenancy															
102	Consolidation of holdings	1714.25	417.71	1296.54	213.51	90.51	123.00	213.51	90.51	123.00	181.00	75.00	106.00			
103	Maintenance of Land Records	1270.00	145.00	1125.00	136.09	48.75	87.34	136.09	48.75	87.34	71.34	16.00	55.34	10.00		10.00
104	Assistance to allo- tees of surplus land	120.00	120.00		77.90	14.50	63.40	77.90	14.50	63.40	12.25	9.50	2.75			
800	Other Expenditure	1013.50	15.00	998.50	83.00	3.00	80.00	83.00	3.00	80.00	126.90	3.00	123.90	105.00		105.00
	TOTAL	4189.00	768.96	3420.04	525.00	171.26	353.74	525.00	171.26	353.74	400.00	112.01	287.99	115.00	0.00	115.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 02 2515 00	Other Rural Develop- ment Programmes- Panchayat Raj																
001	Direction & Adminis- tration	14.89	4.89	10.00	1.69	1.69		1.69	1.69		4.69	1.69	3.00				
003	Training	25.44	25.44		6.00	6.00		6.00	6.00		6.00	6.00					
004	Research																
101	Panchayat Raj	1724.67	1258.98	465.69	684.31	684.31		684.31	684.31		689.31	514.31	175.00				
103	Dry Land Development programmes																
800	Other Expenditure																
	Sub Total	1765.00	1289.31	475.69	692.00	692.00	0.00	692.00	692.00	0.00	700.00	522.00	178.00	0.00	0.00	0.00	
102	Community Development	1153.00	1153.00		243.00	243.00		243.00	243.00		250.00	250.00					
	Sub Total	1153.00	1153.00	0.00	243.00	243.00	0.00	243.00	243.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	
	Total	2918.00	2442.31	475.69	935.00	935.00	0.00	935.00	935.00	0.00	950.00	772.00	178.00	0.00	0.00	0.00	
	II. TOTAL RURAL DEVELOPMENT	71167.00	67271.27	3895.73	12810.00	12456.26	353.74	16596.25	16242.51	353.74	19875.00	19409.01	465.99	115.00	0.00	115.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 03 0000 00	III SPECIAL AREA PROGRAMMED																
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL																
1 04 2791 00	Major & Medium Irrigation (1) Water Resource Deptt.																
01	Major Irrigation, Commercial	135812.00	135812.00		17095.00	17063.00	32.00	17383.00	17351.00	32.00	19905.00	19873.00	32.00	19905.00	19873.00	32.00	
001	Direction & Adminis- tration	24446.00	24446.00		4276.00	4266.00	8.00	4346.00	4338.00	8.00	4497.00	4489.00	8.00				
052 799	Machinery & Equipment Suspense	2716.00	2716.00														
	Total	162974.00	162974.00	0.00	21369.00	21329.00	40.00	21729.00	21689.00	40.00	24402.00	24362.00	40.00	19905.00	19873.00	32.00	
02	Major Irrigation- Non Commercial																
001	Direction & Adminis- tration																
052 799	Machinery & Equipment Suspense																

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(Rs. in Lakhs)

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		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
03	Medium Irrigation- Commercial	26553.00	26553.00		3912.00	3912.00		3624.00	3624.00		2221.00	2221.00		2221.00	2221.00	
001	Direction & Adminis- tration	4700.00	4700.00													
052 799	Machinery & Equipment Suspense	531.00	531.00		978.00	978.00		906.00	906.00		907.00	907.00				
	Total	31864.00	31864.00	0.00	4890.00	4890.00	0.00	4530.00	4530.00	0.00	3128.00	3128.00	0.00	2221.00	2221.00	0.00
04	Medium Irrigation- Non Commercial															
001	Direction & Adminis- tration															
052 799	Machinery & Equipment Suspense															
80	General															
001	Direction & Adminis- tration	960.00	960.00		200.00	200.00		200.00	200.00		210.00	210.00				
002	Data Collection															
003	Training															
004	Research	2000.00	2000.00		100.00	100.00		100.00	100.00		80.00	80.00		80.00	80.00	
005	Survey & Investigation	1440.00	1440.00		150.00	150.00		150.00	150.00		230.00	230.00		230.00	230.00	
006	Consultancy															
052	Machinery & Equipment															

Progress of Expenditure During the Annual Plan 1993-94 and
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Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing 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 Hydrometereology	600.00	600.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		
	Total	5000.00	5000.00	0.00	550.00	550.00	0.00	550.00	550.00	0.00	620.00	620.00	0.00	410.00	410.00	0.00	
	TOTAL - MAJOR & MEDIUM	199838.00	199838.00	0.00	26809.00	26769.00	40.00	26809.00	26769.00	40.00	28150.00	28110.00	40.00	22536.00	22504.00	32.00	
901	Deduct amount recovered from other Government and Agencies for common work																
	NET - MAJOR & MEDIUM	199838.00	199838.00	0.00	26809.00	26769.00	40.00	26809.00	26769.00	40.00	28150.00	28110.00	40.00	22536.00	22504.00	32.00	

Progress of Expenditure During the Annual Plan 1993-94 and
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		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 04 2701 00	Major Medium Irrigation (2)N.V.B.A															
01	Major Irrigation (Commercial)	42261.00	42261.00		8507.00	8507.00		7925.00	7925.00		11830.00	11830.00		8488.00	8488.00	
	Total	42261.00	42261.00	0.00	8507.00	8507.00	0.00	7925.00	7925.00	0.00	11830.00	11830.00	0.00	8488.00	8488.00	0.00
1 04 2702 00	Minor Irrigation (1) Water Resources Deptt.															
01	Surface water															
101	Water Tanks															
102	Lift Irrigation Schemes	50141.00	50051.00	90.00	6603.00	6513.00	90.00	6603.00	6513.00	90.00	6860.00	6688.00	172.00	6860.00	6688.00	172.00
103	Diversion Schemes															
104	Ayicut Development															
800	Other Expenditure															
	Total	50141.00	50051.00	90.00	6603.00	6513.00	90.00	6603.00	6513.00	90.00	6860.00	6688.00	172.00	6860.00	6688.00	172.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

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(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- ing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
02	Ground Water															
005	Investigation	2000.00	2000.00		350.00	350.00		350.00	350.00		100.00	100.00		100.00	100.00	
016	Subsidy	800.00	800.00		100.00	100.00		100.00	100.00		105.00	105.00		105.00	105.00	
052	Machinery & Equipment	80.00	80.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00	
103	Tube wells/wells	4880.00	4880.00		750.00	670.00	80.00	750.00	670.00	80.00	870.00	770.00	100.00	870.00	770.00	100.00
800	Other Expenditure	1600.00	1600.00		475.00	475.00		475.00	475.00		775.00	775.00		775.00	775.00	
	Total	11330.00	11330.00	0.00	1680.00	1600.00	80.00	1680.00	1600.00	80.00	1855.00	1755.00	100.00	1075.00	975.00	100.00
80	General															
001	Direction & Admini- stration	9751.00	9751.00		1730.00	1730.00		1730.00	1730.00		1821.00	1821.00		1821.00	1821.00	
005	Investigation	800.00	800.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00	
052	Machinery & Equipments	1089.00	1089.00		197.00	197.00		197.00	197.00		209.00	209.00		209.00	209.00	
190	Assistance to public sector and other undertakings															
191	Assistance to local bodies															
800	Other Expenditure	1100.00	1100.00		240.00	240.00		240.00	240.00		155.00	155.00		155.00	155.00	
	Total	12740.00	12740.00	0.00	2267.00	2267.00	0.00	2267.00	2267.00	0.00	2285.00	2285.00	0.00	100.00	100.00	0.00
	TOTAL (I)	74211.00	74121.00	90.00	10550.00	10380.00	170.00	10550.00	10380.00	170.00	11000.00	10728.00	272.00	8035.00	7763.00	272.00

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(Rs. in Lakhs)

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		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Deduct :- Special Central Assis- tance for TSP & Central assistance for GAP & G.M.S.																
NET STATE PLAN		74211.00	74121.00	90.00	10550.00	10380.00	170.00	10550.00	10380.00	170.00	11000.00	10728.00	272.00	8035.00	7763.00	272.00
(ii) Minor irrigation (Agriculture Deptt.)																
01	Surface water															
101	Water Tanks															
102	Lift irrigation	5350.00	5350.00		1499.31	1499.31		1871.69	1871.69		2132.00	2126.00	6.00			
104	Ayacut Development															
02	Ground Water															
005	Investigation															
016	Subsidy	14065.00	14065.00		2784.69	2784.69		1748.36	1748.36		2485.00	2485.00				
103	Tube wells/Wells															
800	Other Expenditure															
	Grant in aid to unsuccessful wells	200.00	200.00		1.00	1.00		1.00	1.00		3.00	3.00				
Total		19615.00	19615.00	0.00	4285.00	4285.00	0.00	3621.05	3621.05	0.00	4620.00	4614.00	6.00	0.00	0.00	0.00

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(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	(iii) Micro-Minor irrigation (Agri. Deptt.)																
01	Surface water																
101	Water Tanks	4615.00	4615.00		1000.00	1000.00		821.00	821.00		1050.00	1050.00		1050.00	1050.00		
02	Ground Water																
103	Tube wells																
	Total	4615.00	4615.00	0.00	1000.00	1000.00	0.00	821.00	821.00	0.00	1050.00	1050.00	0.00	1050.00	1050.00	0.00	
	TOTAL - MINOR IRRIGATION	98441.00	98351.00	90.00	15835.00	15665.00	170.00	14992.05	14822.05	170.00	16670.00	16392.00	278.00	9085.00	8813.00	272.00	

1 04 2705 00	Command Area Development																
001	Direction & Adminis- tration	3130.00	3130.00		434.06	434.06		344.98	344.98		308.56	308.56					
101	Construction of field channels	8775.00	8775.00		182.45	182.45		246.45	246.45		420.15	420.15		420.15	420.15		
102	Land shaping & levelling							321.25		321.25	13.50		13.50	13.50			13.50
103	Construction of field drains	1300.00	1300.00		69.73	69.73		77.90	77.90		97.45	97.45		105.00	105.00		
104	Construction of drainage																

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
190	Asst. to public sector & other undertakings															
800	Other Expenditure	4102.00	4102.00		645.22	645.22		661.76	661.76		660.34	646.84	13.50	346.94	346.94	
	Total	17307.00	17307.00	0.00	1331.46	1331.46	0.00	1652.34	1331.09	321.25	1500.00	1473.00	27.00	885.59	872.09	13.50
1 04 2711 00	Flood control & Drainage															
01	Flood control															
001	Direction & Adminis- tration	181.00	181.00		22.00	22.00		22.00	22.00		22.00	22.00				
050	Land															
052	Machinery & Equipment	12.00	12.00		2.00	2.00		2.00	2.00		2.00	2.00				
103	Civil work	960.00	657.00	303.00	74.00	58.00	16.00	74.00	62.00	12.00	76.00	56.00	20.00	76.00	56.00	20.00
800	Other Expenditure															
02	Anti sea erosion projects															
03	Drainage															
	Total	1153.00	850.00	303.00	98.00	82.00	16.00	98.00	86.00	12.00	100.00	80.00	20.00	76.00	56.00	20.00
	TOTAL -IV IRRIGATION & FLOOD CONTROL	359000.00	358607.00	393.00	52580.46	52354.46	226.00	51476.39	50933.14	543.25	58250.00	57885.00	365.00	41070.59	40733.09	337.50

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content			
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Continuing Schemes	New Schemes	
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 05 0000 00	V. ENERGY																
1 05 2001 00	Power																
01	Hydel Generation (N.V.B.A.)	84666.00	84666.00		13993.00	13993.00		13853.00	13853.00		20120.00	20120.00		18908.00	18908.00		
	Total	84666.00	84666.00	0.00	13993.00	13993.00	0.00	13853.00	13853.00	0.00	20120.00	20120.00	0.00	18908.00	18908.00	0.00	
01	Hydel Generation (N.P.E.S.)																
001	Direction & Administration	4357.00	3997.00	360.00	710.00	708.00	2.00	895.00	894.00	1.00	839.00	835.00	4.00	839.00	835.00	4.00	
052	Machinery & Equipment	544.00	499.00	45.00	89.00	88.00	1.00	112.00	111.00	1.00	105.00	104.00	1.00	105.00	104.00	1.00	
101	Purchase of power																
	Each hydro electric scheme	44844.00	42974.00	3870.00	7627.00	7606.00	21.00	9623.00	9609.00	14.00	9020.00	8978.00	42.00	9020.00	8978.00	42.00	
800	Other Expenditure	2723.00	2498.00	225.00	443.00	442.00	1.00	559.00	558.00	1.00	524.00	521.00	3.00	524.00	521.00	3.00	
190	Investment in public sector and other undertakings																
	Total	54468.00	49968.00	4508.00	8869.00	8844.00	25.00	11189.00	11172.00	17.00	10488.00	10438.00	50.00	10488.00	10438.00	50.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Head Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
02	Thermal Power Generation																
001	Direction & Adminis- tration	4798.00	3498.00	1100.00	820.00	817.00	3.00	612.00	611.00	1.00	1218.00	1216.00	2.00	1218.00	1216.00	2.00	
052	Machinery & Equipment	959.00	739.00	220.00	164.00	163.00	1.00	122.00	121.00	1.00	244.00	243.00	1.00	244.00	243.00	1.00	
101	Purchase of power																
800	Other Expenditure	4798.00	3498.00	1100.00	820.00	817.00	3.00	612.00	611.00	1.00	1218.00	1216.00	2.00	1218.00	1216.00	2.00	
	Thermal Power Scheme	85406.00	65860.00	19546.00	14404.00	14536.00	68.00	10894.00	10889.00	14.00	21692.00	21647.00	45.00	21692.00	21647.00	45.00	
190	Investment in public sector and other undertakings																
	Total	95961.00	73975.00	21986.00	14408.00	14533.00	75.00	12240.00	12225.00	17.00	24372.00	24322.00	50.00	24372.00	24322.00	50.00	
04	Diesel/Gas Power Generation																
001	Direction & Adminis- tration																
052	Machinery & Equipment																
101	Purchase of power																
800	Other Expenditure																
	Each Diesel/Gas Power scheme																

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing 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																
	Total	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
05	Transmission & Distribution																
001	Direction & Administration	15437.00	13744.00	1693.00	2253.00	1915.00	338.00	1826.00	1552.00	274.00	2253.00	1953.00	300.00	2253.00	1953.00	300.00	
052	Machinery & Equipment	2333.00	2077.00	256.00	340.00	290.00	50.00	276.00	235.00	41.00	341.00	295.00	46.00	341.00	295.00	46.00	
800	Other Expenditure	8975.00	7990.00	985.00	1310.00	1113.00	197.00	1062.00	902.00	160.00	1310.00	1135.00	175.00	1310.00	1135.00	175.00	
	Each Transmission & Distribution Scheme	152755.00	135999.00	16756.00	22297.00	18952.00	3345.00	18072.00	15362.00	2710.00	22296.00	19322.00	2974.00	22296.00	19322.00	2974.00	
190	Investment in public sector and other undertakings																
	Total	179500.00	159810.00	19690.00	26200.00	22270.00	3930.00	21236.00	18051.00	3185.00	26200.00	22705.00	3495.00	26200.00	22705.00	3495.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Content						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay						
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
06	Rural Electrification																
001	Direction & Adminis- tration	6427.00	5380.00	1047.00	700.00	425.00	275.00	540.00	459.00	81.00	540.00	466.00	74.00	540.00	466.00	74.00	
052	Machinery & Equipment	643.00	538.00	105.00	70.00	43.00	27.00	54.00	45.00	9.00	54.00	46.00	8.00	54.00	46.00	8.00	
101	Purchase of power																
800	Other Expenditure	42916.00	35746.00	7170.00	4730.00	2507.00	2223.00	2906.00	2471.00	435.00	2906.00	2538.00	368.00	2906.00	2538.00	368.00	
	Minimum needs programme	14288.00	12144.00	2144.00	1500.00	1275.00	225.00	1900.00	1615.00	285.00	1900.00	1615.00	285.00	1900.00	1615.00	285.00	
190	Investment in public sector and other undertakings																
	Total	64274.00	53808.00	10466.00	7080.00	4250.00	2750.00	5400.00	4590.00	810.00	5400.00	4665.00	735.00	5400.00	4665.00	735.00	
80	General																
001	Direction & Adminis- tration	275.00	51.00	222.00	52.00	36.00	16.00	35.00	29.00	6.00	60.00	52.00	8.00	60.00	52.00	8.00	
003	Training	1224.00	201.00	1023.00	221.00	147.00	74.00	147.00	147.00		270.00	230.00	40.00	270.00	230.00	40.00	
004	Research & Development	527.00	57.00	470.00	110.00	55.00	55.00	74.00	36.00	38.00	130.00	68.00	62.00	130.00	68.00	62.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	Assistance to Electricity Boards															
800	Other Expenditure	707.00	205.00	502.00	140.00	127.00	13.00	95.00	81.00	14.00	140.00	140.00		140.00	140.00	
	Total	2731.00	514.00	2217.00	523.00	365.00	158.00	351.00	293.00	58.00	600.00	490.00	110.00	600.00	490.00	110.00
	TOTAL - M.P.E.B	396934.00	338075.00	58859.00	59008.00	52062.00	6938.00	50416.00	46329.00	4087.00	67060.00	62620.00	4440.00	67060.00	62620.00	4440.00

1 05 2810 00	Non Conventional Sources of Energy															
01	Bio Gas															
001	Direction & Administration															
003	Training															
004	Research & Development															
101	National programme for Bio-gas Development															
102	Community & Institutional Bio-gas Development	61.00	61.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00	3.00	
103	Biomass	55.00	55.00		3.00	3.00		3.00	3.00		5.00	5.00				
800	Other Expenditure															
02	Solar															
101	Solar Thermal Energy Programme	712.00	712.00		97.00	97.00		97.00	97.00		80.00	80.00				
102	Photo voltaic	189.00	189.00		20.00	20.00		20.00	20.00		75.00	75.00				
800	Other Expenditure															

Progress of Expenditure During the Annual Plan 1993-94 and
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(Rs. in Lakhs)

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Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
63	Wind																
004	Research & Development																
101	Wind Energy	70.00	70.00		5.00	5.00		5.00	5.00		3.00	3.00					
800	Other Expenditure																
60	Others																
101	Choolah	100.00	100.00		43.00	43.00		43.00	43.00		20.00	20.00					
103	Energy from Urban & Agricultural wastes																
800	Other Expenditure- Transfer to Industry Deptt.				25.00	25.00		25.00	25.00								
601	Others																
	Hydran																
600	Others	58.00	58.00		1.00	1.00		1.00	1.00		2.00	2.00					
101	Urjagram	125.00	125.00		10.00	10.00		10.00	10.00		25.00	25.00					
102	Direction & Adminia- tration	570.00	570.00		165.00	165.00		165.00	165.00		140.00	140.00		50.00	50.00		
103	Research & Development	72.00	72.00		8.00	8.00		8.00	8.00		34.00	34.00					
104	Training & Publicity	65.00	65.00		10.00	10.00		10.00	10.00		13.00	13.00					
105	Energy Conservation				10.00	10.00		10.00	10.00		10.00	10.00					
	Total	2077.00	2077.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	410.00	410.00	0.00	50.00	50.00	0.00	
	TOTAL - V : ENERGY	483677.00	424818.00	58859.00	73393.00	66455.00	6958.00	64669.00	60582.00	4087.00	87590.00	83150.00	4440.00	86018.00	81578.00	4440.00	

Progress of Expenditure During the Annual Plan 1993-94 and
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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 06 0000 00	VI. INDUSTRY & MINERALS															
1 06 2851 00	Village & Small Industries															
	Rural Industries															
001	Direction & Adminis- tration															
003	Training															
004	Research & Development															
101	Industrial Estates															
102	Small scale Industries															
103	Handloom Industries	4478.00	4478.00		578.92	578.92		578.92	578.92		633.70	633.70		199.91	199.91	
104	Handicraft Industries	1396.00	1349.19	46.81	214.81	202.85	11.96	214.81	202.85	11.96	227.50	217.50	10.00	60.38	38.63	21.75
105	Khadi & Village Industries	2517.00	2327.00	190.00	321.96	321.96		321.96	321.96		360.00	360.00		55.00	55.00	
106	Coir Industries															
107	Sericulture Industries	4416.00	4416.00		785.00	785.00		785.00	785.00		830.00	730.00	100.00	59.00	59.00	
108	Powerloom Industries	388.00	388.00		79.51	79.51		79.51	79.51		95.00	95.00		38.30	38.30	
109	Monitoring and Evalua- tion															
110	Composite village & small industries & Co-Operatives	414.00	414.00		45.59	45.59		45.59	45.59		18.80	18.80		6.98	6.98	

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
111	Employment Scheme for Unemployed Educated Youth																
200	Other village indus- tries (Leather)	500.00	359.20	140.80	107.00	100.00	7.00	107.00	100.00	7.00	110.00	110.00		42.00	30.00	12.00	
800	Other Expenditure																
	Total	14309.00	13951.39	377.61	2132.79	2113.83	18.96	2132.79	2113.83	18.96	2275.00	2165.00	110.00	461.57	427.82	33.75	
1 06 2852 00	Industries (other than V & SI)																
02	Cement & non metallic Mineral Industries																
205	Cement																
600	Others																
03	Fertilizer Industries																
004	Research & Development																
101	Fertilizer Subsidy																
800	Other Expenditure																
04	Petro chemical Industries																
05	Chemical & Pharmaceutical Industries																
205	Chemicals & Pesticides																
206	Drugs & Pharmaceuticals																

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(Rs. in Lakhs)

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Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- ing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes	
																	6
06	Engineering Industries																
101	Other Industrial Machinery Industries																
102	Transport Equipment Industries																
103	Other Engineering Industries																
203	Electrical Engineering Industries																
07	Telecommunication & Electronic Industries																
004	Research & Development																
101	Telecommunications																
202	Electronics																
800	Other Expenditure																
190	Investment in public sector and other undertakings																
08	Consumer Industries																
101	Edible oils																
201	Sugar																
202	Textiles																
204	Leather																
206	Distilleries																
215	Paper & Newsprint																
600	Others																

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 06 2852 00	INDUSTRIES (OTHER THAN V & S1)															
	Major & Medium Industries															
80	General															
001	Direction & Administration															
003	Industrial Education -															
	Research & Training															
101	Standardisation &															
	Quality Control															
102	Industrial Productivity															
103	Tariff & Price Regulation															
104	Payments to development															
	bank out of the Research															
	& Development Cells															
800	Other Expenditure															
	i) Medium & Large	14674.00	14674.00		1773.66	1773.66		1773.66	1773.66		1460.00	1460.00		1440.00	1440.00	
	(including share															
	capital, sick textile															
	mills & others)															
	ii) Concessions	7600.00	7600.00		1845.00	1845.00		1845.00	1845.00		1870.00	1870.00				
	Total (i)	24474.00	24474.00	0.00	3618.66	3618.66	0.00	3618.66	3618.66	0.00	3330.00	3330.00	0.00	1440.00	1440.00	0.00

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(Rs. in Lakhs)

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Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Small Scale Industries																
001	Direction & Admini- stration	50.00	50.00		15.45	15.45		15.45	15.45		15.00	15.00					
003	Training	75.00	75.00		10.00	10.00		10.00	10.00		8.00	8.00					
004	Research & Development																
101	Industrial Estates	19447.00	19447.00		2131.29	2131.29		2131.29	2131.29		2245.00	2245.00		2225.00	2225.00		
102	Small scale Industries	2455.00	2455.00		493.71	493.71		493.71	493.71		402.00	402.00		323.50	323.50		
800	Other Expenditure																
	Total (i)	22027.00	22027.00	0.00	2650.45	2650.45	0.00	2650.45	2650.45	0.00	2670.00	2670.00	0.00	2548.50	2548.50	0.00	
	Total (i & ii)	46501.00	46501.00	0.00	6269.11	6269.11	0.00	6269.11	6269.11	0.00	6000.00	6000.00	0.00	3988.50	3988.50	0.00	
1 06 2853 00	Mining- Non ferrous mining & Metallurgical Industries																
02	Regulation & Develop- ment of mines																
001	Direction & Adminie- stration	140.00	140.00		55.00	55.00		49.06	49.06		35.00	35.00					
003	Training	10.00		10.00	2.00		2.00	2.00		2.00		2.00		2.00			
004	Research & Development	271.00	271.00		45.00	45.00		38.70	38.70		47.00	47.00		5.00	5.00		

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101	Survey & Mapping	1465.00	1465.00		275.00	275.00		267.73	267.73		310.00	310.00				
102	Mineral Exploration															
104	Bureau of Mines															
190	Assistance to public sector and other undertakings for Mineral Exploration	34.00	34.00													
800	Other Expenditure	214.00	214.00		18.00	18.00		14.97	14.97		16.00	16.00				
	Total	2134.00	2126.00	10.00	395.00	393.00	2.00	372.46	370.46	2.00	410.00	408.00	2.00	5.00	5.00	0.00
	TOTAL - VI : INDUSTRY & MINERALS	62944.00	62556.39	387.61	8796.90	8775.94	20.96	8774.36	8753.40	20.96	8685.00	8573.00	112.00	4455.07	4421.32	33.75

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 07 0000 00	VII: TRANSPORT																
1 07 3053 00	Civil Aviation																
02	Air Ports																
102	Airodromes	899.00	899.00		147.00	147.00		147.00	147.00		115.00	115.00		115.00	115.00		
190	Assistance to public sector and other undertakings																
800	Other Expenditure																
60	Other Aeronautical Services																
052	Machinery & Equipment																
101	Communications																
102	Navigation and Air route Services																
103	Safety																
800	Other Expenditure (Purchase of Helicopter)																
	Total	899.00	899.00	0.00	147.00	147.00	0.00	147.00	147.00	0.00	115.00	115.00	0.00	115.00	115.00	0.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 97 3054 00	Roads & Bridges															
01	National Highways															
052	Machinery & Equipment															
102	Bridges	8000.00	8000.00		960.00	960.00		900.00	900.00		1500.00	1500.00		1260.00	1260.00	
337	Road works	5358.00	2458.00	3900.00	535.50	535.50		382.60	382.60		481.00	225.00	256.00	481.00	225.00	256.00
800	Other Expenditure															
02	Strategic & Border Roads															
052	Machinery & Equipment															
102	Bridges															
337	Road works															
800	Other Expenditure															
03	State Highways															
052	Machinery & Equipment															
102	Bridges															
337	Road works															
800	Other Expenditure															
04	District & Other Roads	10568.00	8618.00	1950.00	2518.50	2518.50		1410.60	1410.60		2509.00	2180.00	329.00	2165.52	1785.00	380.52
800	Other Expenditure minimum needs pro- gramme	13486.80	13486.00		1975.40	1975.40		1652.00	1652.00		2500.00	2500.00		2100.00	2100.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
80	General																
001	Direction & Adminis- tration	4345.00	3571.00	702.00	732.00	732.00		732.00	732.00								
004	Research & Development																
052	Machinery & Equipment	1448.00	1286.00	234.00	244.00	244.00		244.00	244.00								
107	Railway Safety works																
190	Assistance to public sector and other undertakings																
797	Transfer to/from Reserve fund/Deposit Account																
800	Other Expenditure	1950.00	1950.00		338.40	338.40		328.50	328.50		310.00	310.00		260.40	260.40		
	Total	46155.00	39369.00	6786.00	7303.80	7303.80	0.00	5649.70	5649.70	0.00	7300.00	6715.00	585.00	6266.92	5630.40	636.52	

1 07 3055 00 Road Transport (MPSRTC)

050 Lands & Buildings
001 Direction & Adminis-
tration
003 Training
004 Research

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Content					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Total	Contin- uing Schemes	New Schemes			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes				Total	Contin- uing 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 Each Departmental undertaking will be a minor head.	10962.00	10962.00		1900.00	1900.00		1490.00	1490.00		1990.00	1990.00		1980.00	1980.00	
	Total	10962.00	10962.00	0.00	1900.00	1900.00	0.00	1490.00	1490.00	0.00	1990.00	1990.00	0.00	1980.00	1980.00	0.00
	TOTAL- VII : TRANSPORT	58016.00	51230.00	6786.00	9350.80	9358.80	0.00	7286.70	7286.70	0.00	9405.00	8820.00	585.00	8361.92	7725.40	636.52

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 08 0000 00	VII COMMUNICATIONS minor heads may be given as required																
1 09 0000 00	IX.SCIENCE, TECHNOLOGY & ENVIRONMENT																
1 09 3425 00	Other Scientific Research (Minor heads may be given as required)																
001	Direction & Admini- stration	13.00	13.00		3.00	3.00		3.00	3.00		15.00	15.00		8.00	8.00		
002	Popularisation of Science	294.00	294.00		97.50	97.50		97.50	97.50		31.00	31.00		10.00	10.00		
003	Application of S & T for poverty alleviation and improvement in quality of life	77.00	77.00		21.00	21.00		21.00	21.00		16.50	16.50					
004	Research	234.00	234.00		66.00	66.00		66.00	66.00		61.00	61.00		16.00	16.00		
005	Remote sensing	95.00	95.00		26.00	26.00		26.00	26.00		21.00	21.00		10.00	10.00		
006	Support facilities	110.00	110.00		25.50	25.50		25.50	25.50		27.50	27.50		10.00	10.00		
007	Other Expenditure	43.00	43.00		11.00	11.00		11.00	11.00		98.00	98.00		45.00	45.00		
	Total	866.00	866.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	278.00	270.00	0.00	99.00	99.00	0.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 09 3435 00	Ecology & Environment															
01	Survey (Botanical)															
001	Direction & Administration															
004	Research															
005	Investigation															
800	Other Expenditure															
02	Survey (Zoological)															
001	Direction & Administration															
003	Training															
004	Research															
005	Investigation															
800	Other Expenditure															
03	Environmental Research & Ecological Regeneration															
003	Environmental Education/Training/Extension	378.00	378.00		82.15	82.15		66.10	66.10		66.00	66.00		3.00	3.00	
101	Conservation programs	1098.00	1098.00		237.00	237.00		253.00	253.00		250.00	250.00				
102	Environmental planning & co-ordination															

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Continuing Schemes	New Schemes
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	Research & Ecological Regeneration	1075.00	1075.00		198.85	198.85		197.90	197.90		151.00	151.00				
798	International Co-operation															
	Total	2543.00	2543.00	0.00	518.00	518.00	0.00	517.00	517.00	0.00	467.00	467.00	0.00	3.00	3.00	0.00
03	Environmental Research & Ecological Regeneration															
003	Environmental Education/ Training/Extension Disaster Management Institute	67.00	67.00		17.00	17.00		17.00	17.00		20.00	20.00				
	Total	67.00	67.00	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
04	Prevention & Control of Pollution															
101	Prevention of pollution of Ganga															

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	Prevention of air & water pollution (Each such scheme relating to other rivers in the country if any when undertaken will be a minor head)	736.00	474.16	261.84	213.00	180.75	32.25	213.00	180.75	32.25	213.00	183.00	30.00	68.00	66.00	2.00
104	Impact Assessment															
800	Other Expenditure															
60	Others															
800	Other Expenditure															
	Total	736.00	474.16	261.84	213.00	180.75	32.25	213.00	180.75	32.25	213.00	183.00	30.00	68.00	66.00	2.00
	Total Ecology & Environment	3346.00	3084.16	261.84	748.00	715.75	32.25	747.00	714.75	32.25	700.00	670.00	30.00	71.00	69.00	2.00
	TOTAL - IX : SCIENCE & TECHNOLOGY	4212.00	3950.16	261.84	998.00	965.75	32.25	997.00	964.75	32.25	970.00	940.00	30.00	170.00	168.00	2.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Need/Minor Needs Development	Eighth Plan 1982-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 10 0000 00	X. GENERAL ECONOMIC SERVICES															
1 10 3451 00	Secretarial Economic Services															
090	Secretariat															
091	Attached offices															
092	Other offices															
101	Planning Commission/ Planning Board	81.00		81.00	12.90		12.90	12.90		12.90	7.00		7.00	7.00		7.00
102	District planning machinery	867.00	642.00	225.00	178.00	155.00	23.00	206.00	178.00	28.00	253.00	253.00				
	Untied funds	51925.00	51925.00		6430.00	6430.00		6430.00	6430.00		6500.00	6500.00		3110.00	3110.00	
	Special Programmes	7047.00	7047.00													
	Total	59920.00	59614.00	306.00	6620.90	6585.00	35.90	6648.90	6608.00	40.90	6760.00	6753.00	7.00	3117.00	3110.00	7.00

Progress of Expenditure During the Annual Plan 1995-96 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1995-96						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1 10 3452 00	Tourism																
01	Tourist Infrastructure																
101	Tourist Centre	77.00	77.00		28.00	28.00		28.00	28.00		20.00	20.00		20.00	20.00		
102	Tourist accommodation																
103	Tourist Transport Service																
190	Assistance to public sector and other undertakings																
800	Other Expenditure																
80	General																
001	Direction & Adminis- tration	62.00	62.00		15.00	15.00		15.00	15.00		5.00	5.00					
003	Training	6.00	6.00		1.00	1.00		1.00	1.00		1.00	1.00					
104	Promotion & Publicity	770.00	770.00		122.00	122.00		122.00	122.00		130.00	130.00					
798	International Co-ope- ration																
800	Other Expenditure	19.00	19.00		7.00	7.00		7.00	7.00		7.00	7.00					
190	Investment in public sector and other undertakings	770.00	770.00		150.00	150.00		150.00	150.00		160.00	160.00		160.00	160.00		
	State share for Central Schemes/Yatrickas etc.	385.00	385.00		43.00	43.00		43.00	43.00		50.00	50.00		50.00	50.00		

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Tourist Entertainment, festivals & melas															
	Youth & Adventure Tourism	38.00	38.00		2.00	2.00		2.00	2.00		15.00	15.00				
	Subsidy to tourism sector as an Industry															
	Development of Travel Circuit	39.00	39.00		15.00	15.00		15.00	15.00		5.00	5.00		5.00	5.00	
	Grants-in-aid to local bodies and other instt	142.00	142.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00	17.00	
	Total	2308.00	2308.00	0.00	400.00	400.00	0.00	400.00	400.00	0.00	410.00	410.00	0.00	252.00	252.00	0.00

1 10 3454 00	Surveys & Statistics
001	Direction & Adminis- tration
110	Gazeteer & Statistical Memories
111	Strengthening of Vital Statistics Division

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Need/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
112	Economic Advice & Statistics	127.00	127.00		65.00	65.00		65.00	65.00		65.00	56.55	8.45	26.02	24.52	1.50
203	Computer Services	80.00	80.00		5.41	5.41		5.41	5.41		5.00	5.00				
800	Other Expenditure															
	TOTAL	207.00	207.00	0.00	70.41	70.41	0.00	70.41	70.41	0.00	70.00	61.55	8.45	26.02	24.52	1.50

1 10 3456 00 Civil Supplies

001 Direction & Administration

190 Assistance to public sector and other undertakings

800 Other Expenditure (Public Distribution System)

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10 3470 00	Other General Economic Services (To be specified) Regulation of Weights & Measures 001 Direction & Adminis- tration 800 Other Expenditure	57.00		57.00	15.45		15.45	15.45		15.45	20.00		20.00	20.00		20.00
	Total	57.00	0.00	57.00	15.45	0.00	15.45	15.45	0.00	15.45	20.00	0.00	20.00	20.00	0.00	20.00
	TOTAL - X : GENERAL ECONOMIC SERVICES	62492.00	62129.00	363.00	7106.76	7055.41	51.35	7134.76	7078.41	56.35	7260.00	7224.55	35.45	3415.02	3386.52	28.50

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2 00 0000 00	XI.SOCIAL SERVICES																
2 21 0000 00	EDUCATION																
2 21 2202 00	GENERAL EDUCATION																
01	ELEMENTARY EDUCATION (This will include pre-primary, primary and Middle School Education)																
001	Direction and Adminis- tration	1950.00	1905.00	45.00	830.08	830.08		830.08	830.08		856.65	856.65					
052	Equipment	741.00		741.00							50.00	50.00					
053	Maintenance and Build- ings	4535.75	1550.00	2985.75	950.00	450.00	500.00	950.00	450.00	500.00	375.00	275.00	100.00	375.00	275.00	100.00	
101	Govt. Primary & Middle Schools	8742.80	6307.10	2435.70	1636.76	1636.76		1636.76	1636.76		4051.85	1835.55	2216.30				
102	Assistance to Non- Govt. Primary Schools	760.00	760.00		205.25	205.25		205.25	205.25		216.00	216.00					
103	Assistance to Local bodies for Primary Education	345.00	170.00	175.00													
104	Inspection																
105	Non-formal Education	3280.00	3180.00	100.00	745.15	745.15		745.15	745.15		975.00	900.00	75.00				
106	Teachers and other Services																
107	Teachers Training										50.00		50.00	15.00			15.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
108	Text Books	4485.00	4485.00		600.00	600.00		600.00	600.00		600.00	600.00				
109	Scholarships and Incentives	3100.00	3100.00		100.00	100.00		100.00	100.00		200.00	200.00				
110	Examinations															
800	Other Expenditure (Incl. T.M.D. share)	17198.00	17198.00		3241.25	3241.25		3241.25	3241.25		3041.00	3041.00				
	Total	45137.55	38655.10	6482.45	8308.49	7808.49	500.00	8308.49	7808.49	500.00	10415.50	7974.20	2441.30	390.00	275.00	115.00
02	SECONDARY EDUCATION															
001	Direction and Adminis- tration	125.00	125.00		8.59	8.59		8.59	8.59		10.00	10.00				
004	Research and Training															
052	Equipments	776.65		776.65							70.00	50.00	20.00			
053	Maintenance of Build- ings	1710.00	511.00	1199.00	781.75	581.75	200.00	781.75	581.75	200.00	215.00	215.00		200.00	200.00	
101	Inspections															
103	Non-formal Education															
104	Teachers and Other Services	100.00		100.00	187.95	187.95		187.95	187.95		33.00	23.00	10.00			
105	Teacher Training															
106	Text Books	700.00	700.00								100.00	100.00				
107	Scholarships															
108	Examination															

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
109	Government Secondary Schools	10162.00	7565.00	2597.00	3197.50	3197.50		3197.50	3197.50		3230.50	3216.50	14.00			
110	Assistance to Non- Govt. Secondary Schools	846.80	846.80		365.05	365.05		365.05	365.05		380.00	380.00				
191	Assistance to Local bodies for Secondary Education															
800	Other Expenditure (Incl. T.M.D. share)	9675.00	9625.00	50.00	2250.83	2250.83		2250.83	2250.83		2046.00	2046.00				
	Total	24095.45	19372.80	4722.65	6791.67	6591.67	200.00	6791.67	6591.67	200.00	6084.50	6040.50	44.00	200.00	200.00	0.00
	TOTAL - SCHOOL EDUCATION	69233.00	58027.90	11205.10	15100.14	14400.16	700.00	15100.16	14400.16	700.00	16500.00	14014.70	2485.30	590.00	475.00	115.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
03	UNIVERSITY AND HIGHER EDUCATION																
001	Direction and Adminis- tration	271.00	182.00	89.00	54.20	54.20		34.00	32.00	2.00	35.00	34.00	1.00				
102	Assistance to Univer- sities	1062.00	1062.00		179.36	179.36		179.00	179.00		185.00	184.00	1.00	1.00		1.00	
103	Government Colleges and Institutes	6756.00	5890.00	866.00	1156.02	1156.02		1093.00	1011.00	82.00	1173.00	1127.00	46.00				
104	Assistance to Non- Government Colleges and Institutes	565.00	565.00		121.00	121.00		121.00	121.00		131.00	130.00	1.00	1.00		1.00	
105	Faculty Development Programme	215.00	215.00		13.00	13.00		23.00	23.00		51.00	51.00					
106	Text Books Development	35.00	35.00		7.50	7.50		8.00	8.00		10.00	10.00					
107	Scholarships																
112	Institutes of Higher Learning																
800	Other Expenditure	2450.00	2000.00	450.00	853.00	853.00		926.80	551.80	375.00	783.00	605.00	178.00	783.00	605.00	178.00	
	N.S.S. (State Share)	300.00	300.00		139.72	139.72		139.00	139.00		65.00	65.00					
	Total	11654.00	10249.00	1405.00	2523.80	2523.80	0.00	2523.80	2064.80	459.00	2433.00	2206.00	227.00	785.00	605.00	180.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
04	ADULT EDUCATION																
001	Direction Adminis- tration	175.00	175.00		53.46	53.46		53.46	53.46		55.00	55.00					
101	Grants to Voluntary Organisations	1298.31	1098.31	200.00	293.93	293.93		293.93	293.93		395.00	394.90	0.10				
102	Shramik Vidya Peeths																
103	Rural Functional Literacy Programmes	1068.69	1068.69		33.96	33.96		33.96	33.96		42.90	42.90					
200	Other Adult Education Programme																
800	Other Expenditure	112.00	112.00		74.65	74.65		74.65	74.65		32.10	32.00	0.10				
	Total	2654.00	2654.00	200.00	456.00	456.00	0.00	456.00	456.00	0.00	525.00	524.80	0.20	0.00	0.00	0.00	
	Total : Education	83541.00	70730.90	12810.10	18079.96	17379.96	760.00	18079.96	16920.96	1159.00	19458.00	16745.50	2712.50	1375.00	1080.00	295.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2 21 2203 00	TECHNICAL EDUCATION																
001	Direction and Adminis- tration	25.00	25.00		9.45	9.45		5.35	5.35		10.00	10.00					
003	Training	10.00	10.00		7.10	7.10		7.10	7.10		20.00	20.00					
004	Research																
101	Inspection																
102	Assistance to Univer- sities for Technical Education																
103	Technical Schools	15.00	15.00		23.75	23.75		2.60	2.60		5.00	5.00					
104	Assistance to Non- Government Technical Colleges and Institutes	400.00	400.00		161.50	161.50		180.00	180.00		200.00	200.00					
105	Polytechnics	8448.00	8013.00	435.00	1830.35	1830.35		1742.85	1742.85		2650.00	2650.00		2300.00	2300.00		
106	Book Promotion				35.30	35.30		42.00	42.00		50.00	50.00					
107	Scholarships	40.00	40.00		6.80	6.80		6.80	6.80		10.00	10.00					
108	Examinations				4.70	4.70		3.00	3.00		5.00	5.00					
112	Engineering/Technical Colleges & Institutes	2585.00	2285.00	300.00	580.75	580.75		670.00	670.00		750.00	750.00		350.00	350.00		
800	Other Expenditure	16.00	16.00		40.30	40.30		40.30	40.30		50.00	50.00					
	Total	11539.00	10804.00	735.00	2700.00	2700.00	0.00	2700.00	2700.00	0.00	3750.00	3750.00	0.00	2650.00	2650.00	0.00	

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2 21 2204 00	SPORTS & YOUTH SERVICES																
	001 Direction and Adminis- tration	32.00	32.00		40.00	40.00		40.00	40.00		40.00	40.00					
	101 Physical Education																
	102 Youth Welfare Pro- grammes for Students																
	103 Youth Welfare Pro- grammes for Non- Students	3083.00	3083.00		310.00	310.00		310.00	310.00		370.80	370.00		209.00	209.00		
	104 Sports and Games																
	800 Other Expenditure																
	Total	3115.00	3115.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	410.00	410.00	0.00	209.00	209.00	0.00	
2 21 2205 00	Art & Culture																
	001 Direction and Adminia- tration																
	101 Fine Arts Education	177.50	177.50		34.13	34.13		33.38	33.38		30.75	30.75					
	102 Promotion of Arts and Culture	135.00	135.00		37.47	37.47		37.47	37.47		25.00	25.00					
	103 Archaeology	455.30	455.30		110.35	110.35		110.35	110.35		124.00	124.00					
	104 Archives	32.00	32.00		10.00	10.00		9.15	9.15		10.00	10.00					
	105 Public Libraries	15.00	15.00		2.00	2.00		2.00	2.00		2.00	2.00					
	106 Archeological Survey																
	107 Museums	473.70	473.70		28.00	28.00		28.00	28.00		44.00	44.00					

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
108	Anthropological Survey Gazetteer	198.00	198.00		23.54	23.54		40.00	40.00		40.00	40.00		40.00	40.00	
800	Other Expenditure	821.50	821.50		147.01	147.01		146.65	146.65		154.25	154.25				
	Total	2308.00	2308.00	0.00	392.50	392.50	0.00	407.00	407.00	0.00	430.00	430.00	0.00	40.00	40.00	0.00

2 22 2210 00 MEDICAL & PUBLIC HEALTH

01 Urban Health Services -
Allopathy
001 Direction and Adminis-
tration
102 Employees State
Insurance Scheme
103 Central Government
Health Scheme
104 Medical Stores Depots.
108 Departmental Drug
Manufacture
109 School Health Scheme
110 Hospital and Dispen-
saries

6103.00 3969.00 2134.00 1112.65 1061.65 51.00 843.65 792.65 51.00 970.57 970.57 351.00 351.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
200	Other Health Schemes																
800	Other Expenditure																
	Total	6103.00	3969.00	2134.00	1112.65	1061.65	51.00	843.65	792.65	51.00	970.57	970.57	0.00	351.00	351.00	0.00	
02	Urban Health Services- Other Systems of Medicine																
101	Ayurveda																
102	Homeopathy	3635.00	2551.00	1084.00	716.66	716.66	0.00	152.29	152.29	0.00	320.00	165.00	155.00	3.00	0.00	3.00	
103	Unani																
104	Siddha																
200	Other Systems																
	Total	3635.00	2551.00	1084.00	716.66	716.66	0.00	152.29	152.29	0.00	320.00	165.00	155.00	3.00	0.00	3.00	

Progress of Expenditure During the Annual Plan 1993-94 and
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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Content						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Of which Capital Content						
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
03	Rural Health Services - Allopathy																
101	Health Sub-Centres]																
102	Subsidiary Health Centres]																
103	Primary Health Centres]	15495.00	10092.50	5402.50	2637.20	2556.18	81.02	2437.20	2356.18	81.02	5350.21	2362.20	988.01	847.15	230.00	617.15	
104	Community Health Centres]																
110	Hospital and Dispensaries]																
800	Other Expenditure]																
	Total	15495.00	10092.50	5402.50	2637.20	2556.18	81.02	2437.20	2356.18	81.02	5350.21	2362.20	988.01	847.15	230.00	617.15	
04	Rural Health Services - Other Systems of Medicine																
101	Ayurveda]																
102	Homeopathy]																
103	Unani]																
104	Siddha]																
200	Other Systems]																
800	Other Expenditure]																
	Total	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

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
05	Medical Education, Training and Research															
101	Ayurveda]															
102	Homeopathy]															
103	Unani]	6554.00	2825.00	3729.00	829.77	379.77	450.00	663.63	318.65	344.98	1277.00	837.00	440.00	200.00	124.00	76.00
104	Siddha]															
105	Allopathy]															
200	Other Systems]															
	Total	6554.00	2825.00	3729.00	829.77	379.77	450.00	663.63	318.65	344.98	1277.00	837.00	440.00	200.00	124.00	76.00
06	Public Health															
001	Direction and Adminis- tration															
003	Training	204.00	104.00	100.00	13.50	13.50		13.50	13.50		13.50	13.50				
101	Prevention and Control of Diseases	6533.00	6193.00	340.00	1646.78	1631.78	15.00	1533.78	1518.78	15.00	1590.28	1588.29	1.99			
102	Prevention of Food Adulteration															
104	Drug Control	808.00	335.00	473.00	145.00	70.00	75.00	138.00	70.00	68.00	89.00	71.00	18.00	2.00	1.00	1.00
106	Manufacture of Sera/ Vaccine															
107	Public Health Labora- tories															

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Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
112	Public Health Education															
113	Public Health Publicity															
200	Other Systems	315.00	235.00	80.00	85.03	85.03		80.03	80.03		82.53	82.53				
800	Other Expenditure															
	Total	7860.00	6867.00	993.00	1890.31	1800.31	90.00	1765.31	1682.31	83.00	1775.31	1755.32	19.99	2.00	1.00	1.00
80	General															
004	Health Statistics and Evaluation	8.00	8.00													
798	International Cooperation															
800	Other Expenditure	731.00	731.00		413.41	413.41	0.00	400.41	400.41	0.00	706.91	406.91	300.00	0.00	0.00	0.00
	Total	739.00	739.00	0.00	413.41	413.41	0.00	400.41	400.41	0.00	706.91	406.91	300.00	0.00	0.00	0.00
	TOTAL : HEALTH SERVICES	40386.00	27043.50	13342.50	7600.00	6927.96	672.02	6262.49	5702.49	560.00	8400.00	6497.00	1903.00	1403.15	706.00	697.15

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content			
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes	
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
01	URBAN HEALTH SERVICES - ALLOPATHY																
102	Employee's State Insurance Schemes	277.00	277.00		44.00	44.00		44.00	44.00		50.00	45.00	5.00				
GRAND TOTAL		40663.00	27320.50	13342.50	7644.00	6971.98	672.02	6306.49	5746.49	560.00	8450.00	6542.00	1908.00	1403.15	706.00	697.15	
2 23 2215 00	WATER SUPPLY & SANITATION																
01	Water Supply																
001	Direction and Adminis- tration	1420.00	1275.00	145.00	230.00	225.00	5.00	230.00	225.00	5.00	126.00	116.00	10.00				
003	Training	110.00	100.00	10.00							10.00	9.00	1.00				
004	Research	110.00	100.00	10.00	23.50	23.00	0.50	23.50	23.00	0.50	10.00	9.00	1.00				
005	Survey & Investigation	550.00	493.00	57.00	56.00	55.00	1.00	56.00	55.00	1.00	50.00	46.00	4.00				
052	Machinery & Equipment	600.00	540.00	60.00	96.00	95.00	1.00	96.00	95.00	1.00	50.00	46.00	4.00				
101	Urban Water Supply Programmes	18276.00	14276.00	4000.00	3356.60	3356.60		3356.60	3356.60		2000.00	2250.00	550.00	2240.00	1800.00	440.00	
102	Rural Water Supply Programmes	21347.00	21347.00		3590.75	3590.75		3590.75	3590.75		4830.00	4830.00		3960.00	3960.00		
	i) RWP																
	ii) Non RWP																
	iii) Operation & Main- tenance																

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing 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															
191	Assistance to Local Bodies, Municipalities etc.															
800	Other Expenditure															
02	Sewerage & Sanitation															
001	Direction and Adminis- tration	100.00	80.00	20.00	7.00	7.00		7.00	7.00		12.00	10.00	2.00			
003	Training	10.00	8.00	2.00							1.00	1.00				
004	Research	10.00	8.00	2.00	1.50	1.50		1.50	1.50		1.00	1.00				
005	Survey & Investigation	40.00	33.00	7.00	2.75	2.75		2.75	2.75		5.00	4.00	1.00			
052	Machinery & Equipment	50.00	41.00	9.00	3.75	3.75		3.75	3.75		5.00	4.00	1.00			
105	Sanitation Services															
	i) Rural Sanitation	1500.00	1500.00		90.00	90.00		90.00	90.00		220.00	220.00		176.00	176.00	
	ii) Urban low-cost sanitation	4571.00	3471.00	1100.00	242.00	135.00	107.00	242.00	135.00	107.00	480.00	350.00	130.00	384.00	280.00	104.00
107	Sewerage Services															
191	Assistance to Local Bodies, Municipalities etc.															
800	Other Expenditure															
190	Investment in Public sector and other Undertakings															
	Total	48694.00	43272.00	5422.00	7699.85	7585.35	114.50	7699.85	7585.35	114.50	8600.00	7896.00	704.00	6760.00	6216.00	544.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Content					
		Total	Contin- ing Schemes	New Schemes	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Total	Contin- ing Schemes	New Schemes			
					Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes	Total	Contin- ing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 25 26 80	HOUSING															
01	Govt. Residential Buildings															
106	Rental Housing	2308.00	2308.00		300.00	300.00		300.00	300.00		200.00	200.00		168.00	168.00	
107	Police Housing										1500.00		1500.00	1500.00		1500.00
	Total (i)	2308.00	2308.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	1700.00	200.00	1500.00	1668.00	168.00	1500.00
02	Urban housing															
103	Assistance to Housing Boards (H.P.)	5769.00	5769.00		1050.00	1050.00		1050.00	1050.00		1000.00	1000.00		1000.00	1000.00	
104	Housing co-operatives															
190	Assistance to Public sector and other Undertakings															
800	Other Expenditure															
	Total (ii)	5769.00	5769.00	0.00	1050.00	1050.00	0.00	1050.00	1050.00	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00
03	Rural Housing															
102	Provision of House sites to Land less, Provision of Construction Assistance	5192.00	5192.00		800.00	800.00		800.00	800.00		800.00	800.00				

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Need/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103	Assistance to Housing Boards															
104	Housing co-operatives															
190	Assistance to Public sector and other Undertakings															
800	Other Expenditure															
	Total (iii)	5192.00	5192.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00
	Total : Housing	13269.00	13269.00	0.00	2150.00	2150.00	0.00	2150.00	2150.00	0.00	3500.00	2000.00	1500.00	2668.00	1168.00	1500.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Head/ Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2 23 2217 00	URBAN DEVELOPMENT																
01	State Capital Project																
001	Direction & Administra- tion	400.00	400.00		70.00	70.00		80.00	80.00		80.00	80.00					
050	Land	12.00	12.00		2.50	1.50	1.00	6.50	5.50	1.00	2.00	2.00		2.00	2.00		
051	Construction	2994.00	2488.25	505.75	768.50	716.75	51.75	2113.50	2061.75	51.75	1790.00	1790.00		1790.00	1790.00		
052	Machinery & Equipment																
053	Maintenance & Repairs																
191	Assistance to Public Sector and other Undertakings																
800	Other Expenditure																
	Total	3406.00	2820.25	505.75	841.00	788.25	52.75	2200.00	2147.25	52.75	1872.00	1872.00	0.00	1792.00	1792.00	0.00	
02	National Capital Region																
001	Direction & Administra- tion																
050	Land																
051	Construction	1154.00	1154.00		22.00	22.00		22.00	22.00		10.00	10.00		8.00	8.00		
052	Machinery & Equipment																
053	Maintenance & Repairs																

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
191	Asst. to Local Bodies, Corp., Boards etc.																
800	Other Expenditure																
	Total	1154.00	1154.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	10.00	10.00	0.00	8.00	8.00	0.00	
	URBAN DEVELOPMENT																
03	Town & Country Planning Intagrated Development of Small & Medium Towns																
050	Land																
001	Direction & Adminia- tration	808.98	808.98		200.91	200.91		200.91	200.91		170.00	170.00					
051	Construction	889.02	889.02		538.54	538.54		538.54	538.54		300.00	300.00		300.00	300.00		
052	Machinery & Equipment										1.00	1.00					
053	Maintenance & Repairs																
191	Assistance to Local Bodies, Corporations etc.	50.00	50.00		50.15	50.15		50.15	50.15		50.00	50.00					
800	Other Expenditure	560.00	560.00		69.40	69.40		69.40	69.40		65.00	65.00					
190	Investment in Public Sector and other Undertakings																
	Total	2308.00	2308.00	0.00	859.00	859.00	0.00	859.00	859.00	0.00	586.00	586.00	0.00	300.00	300.00	0.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Need/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
04	Urban Welfare																
	Slum Area Improvement																
050	Land																
001	Direction & Administration																
051	Construction																
052	Machinery & Equipment																
053	Maintenance & Repairs																
191	Assistance to Local Bodies, Corporations etc.	3342.00	3342.00		1168.00	1168.00		1153.00	1153.00		1159.00	1159.00					
800	Other Expenditure	1250.00	1250.00		155.00	155.00		170.00	170.00		166.00	166.00					
190	Investment in Public Sector and other Undertakings																
	Total	4592.00	4592.00	0.00	1323.00	1323.00	0.00	1323.00	1323.00	0.00	1325.00	1325.00	0.00	0.00	0.00	0.00	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94			Annual Plan - 1994-95			Of which Capital Convant					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay		Anticipated Expenditure		Proposed Outlay		Total	Contin- uing Schemes	New Schemes			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes				Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
05	Other Urban Development - (Urban Administration)															
001	Direction & Adminis- tration															
050	Land															
051	Construction	2100.00	2100.00		435.00	435.00		435.00	435.00		435.00	435.00		75.00	75.00	
052	Machinery & Equipment	100.00	100.00		30.00	30.00		30.00	30.00		30.00	30.00				
053	Maintenance & Repairs															
191	Assistance to Local Bodies, Corporations etc.	300.00	300.00		55.00	55.00		55.00	55.00		55.00	55.00				
880	Other Expenditure	41.00	41.00		8.00	8.00		8.00	8.00		8.00	8.00				
190	Investment in Public Sector and other Undertakings															
80	General															
001	Direction & Adminis- tration															
003	Training	20.00	20.00		2.00	2.00		2.00	2.00		2.00	2.00				
004	Research															
191	Assistance to Local Bodies, Corporations etc.															
800	Other Expenditure															
	Total	2561.00	2561.00	0.00	530.00	530.00	0.00	530.00	530.00	0.00	530.00	530.00	0.00	75.00	75.00	0.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

(Rs. in Lakhs)

STATE : MADHYA PRADESH

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
05	Other Urban Develop- ment (M.P. Urban Projects)																
191	Assistance to Local Bodies, Corporations, etc. Urban Development Authority, town Improvement Boards etc.																
	(i) Project I	572.00		572.00	164.00		164.00	164.00		144.00	145.00			145.00			
	(ii) Project II	2220.00		2220.00	195.00		195.00	195.00		195.00	215.00			215.00			
	Total	2792.00	0.00	2792.00	359.00	0.00	359.00	339.00	0.00	339.00	360.00	0.00	360.00	0.00	0.00	0.00	
	Total : Urban Develop- ment	14813.00	13435.25	3377.75	3934.00	3522.25	411.75	5275.00	4881.25	391.75	4483.00	4323.00	360.00	2175.00	2175.00	0.00	
2 24 2220 00	INFORMATION & PUBLICITY																
01	Films																
001	Direction & Administra- tion	100.00	100.00		76.50	76.50		76.50	76.50		112.00	78.00	34.00	28.00	28.00		
003	Training																
004	Research																
105	Production of Films	88.00	88.00		45.67	45.67		45.67	45.67		46.90	25.00	19.50				
800	Other Expenditure																

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
60	Others																
001	Direction & Administration																
003	Research & Training																
101	Advertising & Visual Publicity																
102	Information centres	100.00	100.00		9.80	9.80		9.80	9.80		9.80	9.80					
103	Press Information Services																
105	Registration of News Papers																
106	Field publicity	203.00	203.00		110.03	110.03		110.03	110.03		85.70	73.40	12.30				
107	Song & Drama Services																
109	Photo Services																
110	Publications	200.00	200.00		8.00	8.00		8.00	8.00		8.00	8.00					
111	Community Radio & Television																
112	Employment News																
800	Other Expenditure																
	Total	691.00	691.00		250.00	250.00		250.00	250.00		260.00	194.20	65.80	28.00	28.00		

Progress of Expenditure During the Annual Plan 1993-94 and
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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Need/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
277	Education	12380.50	12380.50		2452.06	2452.06		2510.06	2510.06		3543.50	3543.50		132.66	132.66	
282	Health															
283	Housing	200.00	200.00		10.00	10.00		10.00	10.00							
800	Other Expenditure	1882.50	1882.50		449.44	449.44		444.44	394.44	50.00	437.00	187.00	250.00	250.00		250.00
	Total	15693.00	15293.00	400.00	3199.00	3199.00	0.00	3209.00	3239.00	50.00	4312.00	4062.00	250.00	382.66	132.66	250.00
03	Welfare of Backward Classes															
001	Direction & Administration	60.25	19.20	41.05	23.85	4.25	19.60	23.85	4.25	19.60	13.05	4.75	8.30			
102	Economic Development	865.45		865.45				21.50		21.50	15.00		15.00			
190	Assistance to Public Sector and other Undertakings															
277	Education	8743.20	8265.15	478.05	1631.64	1609.49	22.15	1631.64	1609.49	22.15	1717.70	1704.90	12.80			
282	Health															
283	Housing															
800	Other Expenditure	254.10	224.10	30.00	126.81	113.89	12.92	144.31	131.39	12.92	104.25	81.50	22.75	20.00	20.00	
	Total	9923.00	8508.45	1414.55	1782.30	1727.63	54.67	1821.30	1745.13	76.17	1850.00	1791.15	58.85	20.00	20.00	
	Total : Welfare of SC/ ST & O.B.C.	34155.00	32340.45	1814.55	6981.30	6926.63	54.67	7584.85	7458.68	126.17	8412.00	8103.15	308.85	402.66	152.66	250.00

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(Rs. in Lakhs)

Code No.	Major Head/Minor Head Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing 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 Welfare																
001	Direction & Adminis- tration																
004	Research & Statistics																
101	Industrial Relations	85.00	85.00		52.16	39.72	12.44	13.60	10.60	3.00	27.50	10.00	17.50				
102	Working conditions & safety	100.00	100.00		10.84	10.84		3.60	3.60		6.20	4.20	2.00				
103	General labour welfare	25.00	25.00		2.50	2.50		0.80	0.80		1.00	1.00					
104	Coal mines labour welfare																
105	Mica mines labour welfare																
106	Iron/Manganese/Chrome ore mines labour welfare																
107	Limestone & Dolomite mines labour welfare																
108	Dook labour welfare																
109	Beedi worker's welfare																
111	Social security for labour																
112	Rehabilitation of bonded labour	100.00	100.00		29.00	29.00		29.00	29.00		35.00	35.00					
113	Improvements in working conditions of Child/ Women Labour	19.00	19.00		2.00	2.00		1.25	1.25		2.30	2.30					

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
114	Welfare of emigrant labour															
195	Assistance to labour co-operatives															
277	Education															
798	International co-operation															
800	Other Expenditure															
	Total	329.00	329.00	0.00	96.50	84.06	12.44	48.25	45.25	3.00	72.00	52.50	19.50			
02	Employment Services															
001	Direction & Adminis- tration	12.31	12.31		2.77	2.77		2.77	2.77		2.13	2.13				
004	Research & Survey & Statistics															
101	Employment Exchanges	137.69	119.02	18.67	28.23	28.23		41.02	41.02		27.87	27.87				
102	Assistance to the Urban Poor															
800	Other Expenditure															
	Total	150.00	131.33	18.67	31.00	31.00	8.00	43.79	43.79	8.00	30.00	30.00				

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MIZORAM PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head/Development	Eight Plan 1982-87 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content			
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Continuing Schemes	New Schemes	
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
03	Training (Craftsmen)																
001	Direction & Administration																
003	Training of Craftsmen and Supervisors	2287.82	877.85	1388.79	793.36	313.30	480.06	793.36	313.30	480.06	727.61	293.07	434.54	104.81	95.75	9.86	
004	Research & Statistics																
101	Industrial Training Institutes																
102	Apprenticeship training																
800	Other Expenditure	100.18	60.18	40.00	71.64	71.64		71.64	71.64		137.39	137.39					
	Total	2388.00	877.21	1488.79	865.00	384.94	480.06	865.00	384.94	480.06	865.00	430.46	434.54	104.81	95.75	9.06	
02	Special Employment Schemes																
001	Direction & Administration	20.00	20.00		3.00	3.00		3.00	3.00		3.00	3.00					
004	Research & Survey & Statistics	2.00	2.00		1.00	1.00		1.00	1.00		1.00	1.00					
101	Employment Exchanges																
102	Assistance to the Urban Poor																

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content		
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800	Other Expenditure (should also include special employment programme as separate item)	238.00	238.00		36.00	36.00		36.00	36.00		36.00	36.00		32.00	32.00	
	Total	260.00	260.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00	0.00	32.00	32.00	
	Total-Labour and Employment	3047.00	1597.54	1449.46	1032.50	540.00	492.50	997.04	513.98	483.06	1007.00	552.96	454.04	136.81	127.75	9.06
2 27 2235 00	SOCIAL SECURITY & WELFARE															
02	SOCIAL WELFARE															
001	Direction & Adminis- tration	37.00	37.00		2.15	2.15		2.15	2.15		2.25	2.25				
101	Welfare of handicapped	339.00	324.00	15.00	162.28	162.28		162.28	162.28		197.15	163.05	34.10	6.00	5.00	1.00
102	Child welfare	4.00	4.00		1.00	1.00		1.00	1.00		1.00	1.00				
103	Woman's welfare															
104	Welfare of aged, infirm & Destitute	25.00	25.00		14.73	14.73		14.73	14.73		13.00	8.00	5.00	5.00		5.00
105	Prohibition	5.00		5.00							8.00		8.00			
106	Correctional Services	260.00	260.00		73.83	73.83		73.83	73.83		100.60	100.60		46.16	46.16	
107	Assistance to voluntary organisations															

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - 1

(Rs. in Lakhs)

STATE : UTTAR PRADESH

Code No.	Major Head/Minor Head/ Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95			Of which Capital Content			
		Total	Contin- uing Schemes	New Schemes	Budgeted Outlay			Anticipated Expenditure			Proposed Outlay			Total	Contin- uing Schemes	New Schemes	
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing 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																
200	Other programmes																
800	Other Expenditure	22.80	22.00		57.89	57.89		57.89	57.89		8.00	6.00	2.00				
	Total (i)	692.80	672.00	20.00	311.88	311.88		311.88	311.88		330.00	280.90	49.10	57.16	51.16	6.00	
02	Social welfare (Women and Child Welfare)																
001	Direction & Administration	1544.47	1544.47		160.62	160.62		160.62	160.62		184.00	184.00		3.00	3.00		
101	Welfare of handicapped																
102	Child welfare	574.95	574.95		127.30	127.30		96.30	96.30		39.80	39.80		26.00	26.00		
103	Women's welfare	699.50	699.50		144.59	144.59		136.99	136.99		75.00	75.00		25.00	25.00		
104	Welfare of aged, infirm and Destitute																
105	Prohibition																
106	Correctional Services																
107	Assistance to voluntary organisations	767.30	767.30		110.20	110.20		110.20	110.20		122.50	122.50					

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing 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	255.00	255.00		51.00	51.00		51.00	51.00		51.00	51.00				
200	Other programmes	560.00	560.00		179.29	179.29		179.29	179.29		5.00	5.00				
800	Other Expenditure	2377.80	2377.80		152.50	152.50		152.50	152.50		482.70	47.00	395.70	395.70		305.70
	Total (ii)	6799.00	6799.00	0.00	925.50	925.50	0.00	986.90	986.90	0.00	978.00	594.30	395.70	449.70	24.00	305.70
	Total : Social Secu- rity & Welfare	7491.00	7471.00	20.00	1237.38	1237.38	0.00	1198.78	1198.78	0.00	1025.00	825.20	444.80	506.86	305.96	481.70
2 27 2236 00	NUTRITION															
02	Distribution of food & beverages															
101	Special nutrition programmes	12072.34	12072.34		2099.00	2099.00		2099.00	2099.00		3479.00	3479.00				
102	Midday meals	3327.66	3327.66		21.00	21.00		21.00	21.00		21.00	21.00				
800	Other Expenditure															
	Total	15400.00	15400.00	0.00	2120.00	2120.00	0.00	2120.00	2120.00	0.00	3500.00	3500.00	0.00	0.00	0.00	0.00

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2 28 2230 00	OTHER SOCIAL SERVICES																
	i) Legal aid to poor	173.00	173.00		34.60	34.60		40.00	40.00		40.00	40.00					
	ii) Codification of Tribal Customary Laws	35.00	35.00		2.00	2.00		4.86	4.86								
101	iii) M.P. State Institute of Training for youth leadership & rural development	49.00	49.00		12.00	12.00		12.00	12.00		12.00	12.00					
	Total	257.00	257.00	0.00	48.60	48.60	0.00	56.86	56.86	0.00	52.00	52.00	0.00	0.00	0.00	0.00	0.00
Total - XI : SOCIAL SERVICES		280983.00	242011.64	38971.36	54620.09	52174.65	2445.44	55173.83	52339.35	2834.48	63812.00	53354.01	8457.99	18354.48	14657.97	3696.91	

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Head Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95						
		Total	Contin- uing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content			
					Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	Total	Contin- uing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
3 00 0000 00	III GENERAL SERVICES																
3 42 2056 00	JAILS																
	001 Direction & Adminis- tration																
	101 Jails																
	102 Jail Manufacture																
	000 Other Expenditure	182.00	7.00	175.00	20.00		20.00	20.00		20.00	20.00	2.40	17.60	20.00	2.40	17.60	
	Total	182.00	7.00	175.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	2.40	17.60	20.00	2.40	17.60	
3 42 2000 00	STATIONERY & PRINTING																
	001 Direction & Adminis- tration	45.00	45.00		10.00	10.00		10.00	10.00		10.00	10.00					
	101 Purchase & supply of stationery stores																
	102 Printing, storage & distribution of forms																
	103 Government presses	103.00	103.00		60.00	60.00		60.00	60.00		50.00	50.00		50.00	50.00		
	104 Cost of printing by other sources																
	105 Government Publications																
	000 Other Expenditure	140.00	126.00	14.00	20.00	20.00		20.00	20.00		30.00	30.00		30.00	30.00		
	Total	288.00	276.00	14.00	90.00	90.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	80.00	80.00		

Progress of Expenditure During the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Annexure - I

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs Development	Eighth Plan 1992-97 Outlay			Annual Plan - 1993-94						Annual Plan - 1994-95					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 42 2059 00	Scarcity Development Works	7500.00	7500.00		200.00	200.00					228.00	228.00				
3 42 2070 00	Public Works Other Administrative Training	3462.00	3462.00		715.00	715.00										
	Total	10962.00	10962.00	0.00	915.00	915.00	0.00	0.00	0.00	0.00	228.00	228.00	0.00	0.00	0.00	0.00
	TOTAL - XII : GENERAL SERVICES	11432.00	11263.00	169.00	1025.00	1005.00	20.00	118.00	90.00	28.00	338.00	320.40	17.60	100.00	82.40	17.60
	TOTAL - MADHYA PRADESH	130000.00	1377539.71	122440.29	230018.71	228298.31	10520.40	229507.67	221126.98	8380.69	275000.00	260335.37	14664.63	164529.78	155110.50	9419.28

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES.							
	1 01 2401 00	Crop Husbandary a. Agriculture production including Agricultural Research and Education							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)				458.60					
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)				340.97					
3. Critical Ongoing Schemes as on 31.03.1994				12922.02	4008.60	5304.60	4389.96	30426.00	5395.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1949.15	237.18	582.50	749.99	4075.00	830.00
5. New Schemes of Eighth Plan								115.00	5.00
Total				15670.74	4245.78	5887.10	5139.95	34616.00	6230.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual Plan	Annual Plan	
				Expenditure upto end of 7th plan	Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay	Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 01 2401 00	Crop Husbandary							
	119	b Horticulture							
Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)									
Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)									
Critical Ongoing Schemes as on 31.03.1994				2131.43	1000.77	1105.82	1036.80	2897.56	1100.85
Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				455.44	363.66	470.60	539.62	1285.44	579.15
New Schemes of Eighth Plan						23.58	23.58	2433.00	
Total				2586.87	1364.43	1600.00	1600.00	6616.00	1680.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) 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)									
3. Critical Ongoing Schemes as on 31.03.1994				4268.35	619.05	983.00	900.83	3808.00	998.00
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				4268.35	619.05	983.00	900.83	6346.00	1000.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted	1993-94 Antl Exp.	(1992-97) Outlay	(1994-95) 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	44.74	61.00	61.00	388.00	65.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	409.97	44.74	61.00	61.00	388.00	65.00

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 (1992-93) upto end of 7th plan	Actual Expenditure Budgetted	1993-94	Outlay (1992-97)	Proposed Outlay (1994-95)	
						Anti Exp.			
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	536.96	736.24	736.24	3787.50	751.85
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1427.43	493.93	507.76	507.76	3051.50	548.15
5. New Schemes of Eighth Plan								709.00	
Total				3117.49	1030.89	1244.00	1244.00	7548.00	1300.00

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	(1992-93) Expenditure	1993-94 Budgetted		(1992-97) Outlay	(1994-95) Proposed 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	167.45	18.40	20.50	20.50	149.00	31.50
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	4.69	7.50	7.50	41.00	6.00
3. Critical Ongoing Schemes as on 31.03.1994			483.00	86.41	85.42	102.00	102.00	250.00	118.40
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			18251.00	348.35	364.30	309.62	309.62	852.00	476.80
5. New Schemes of Eighth Plan			3021.00		30.00	46.38	46.38	554.00	77.30
Total			22677.40	609.69	502.81	486.00	486.00	1846.00	710.00

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 Annual Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay	
					Actual Expenditure	Budgetted Outlay			Anti Exp.
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	338.91	400.00	400.00	2308.00	415.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			2308.00	909.34	338.91	400.00	400.00	2308.00	415.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	1993-94 Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay
1		2	3	4	5	6	7	8	9
	1 01 2406 00	Forestry & Wild Life							
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				20709.82	3628.40	4637.60	4637.60	25385.00	5090.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total				20709.82	3628.40	4637.60	4637.60	25385.00	5090.00

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	Budgetted Outlay		Anti Exp.	(1992-97) 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					182.52	320.00	320.00	3000.00	310.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total					182.52	320.00	320.00	3000.00	310.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay		Anti Exp.	(1992-97) 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	1703.95	2479.00	2479.00	12373.40	1871.30
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					103.50				
5. New Schemes of Eighth Plan					10.35	21.00	21.00	5511.60	128.70
Total				9006.06	1817.80	2500.00	2500.00	17885.00	2000.00

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 Annual Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay	
					Actual Expenditure	Budgetted			Anti Exp.
1		2	3	4	5	6	7	8	9
	1 01 2435 00	Marketing & Quality Control Agricultural Marketing							
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			100.00	63.34		19.00		139.00	15.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			100.00	63.34		19.00		139.00	15.00
TOTAL-I - AGRICULTURE AND ALLIED ACTIVITIES			25085.40	57351.67	13775.33	18137.70	17289.38	106077.00	18815.00

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	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) 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	4046.00	4800.00	6480.00	25291.00	5000.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total				13713.63	4046.00	4800.00	6480.00	25291.00	5000.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	02	(b) Drought Prone Area Programme (DPAP)							
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				1790.00	341.38	450.00	606.25	2885.00	470.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	1790.00	341.38	450.00	606.25	2885.00	470.00

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	Anti	Proposed	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted	Exp.	Outlay	Outlay
1		2	3	4	5	6	7	8	9
	04	(c) Integrated Rural Energy Planning Programme (IREP)							
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		21.00	21.00	300.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					73.96	79.00	79.00	115.00	17.73
5. New Schemes of Eighth Plan									87.27
Total			0.00	162.00	73.96	100.00	100.00	415.00	105.00

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	
				Expenditure upto end of 7th plan	(1992-93)	1993-94	(1992-97)	(1994-95)	
				Actual	Expenditure Budgetted	Anti	Outlay	Proposed	
						Exp.		Outlay	
1		2	3	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	6548.30	6000.00	7950.00	35469.00	12950.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	14956.20	6548.30	6000.00	7950.00	35469.00	12950.00

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 1993-94		Eighth Plan Annual Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
					(1992-93) Actual Expenditure	Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	1 02 2506 00	Land Reforms							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)				103.67	3.68			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	22.33	17.00	20.96	270.00	15.00
3. Critical Ongoing Schemes as on 31.03.1994				2276.75	92.33	194.10	190.14	402.42	97.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan					154.96	313.90	313.90	3420.04	288.00
Total				2598.28	273.30	525.00	525.00	4189.00	400.00

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 (1992-93) Actual Expenditure	Annual plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
						Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	1 02 2515 00	Other Rural Development Programmes							
	101	Panchayati 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	686.74	692.00	692.00	1289.31	522.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								475.69	178.00
Total			0.00	1302.41	686.74	692.00	692.00	1765.00	700.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay	
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	132.66	243.00	243.00	1153.00	250.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994										
5. New Schemes of Eighth Plan										
Total				0.00	568.00	132.66	243.00	243.00	1153.00	250.00
TOTAL - II RURAL DEVELOPMENT				0.00	35090.52	12102.34	12810.00	16596.25	71167.00	19875.00

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	Annual Plan	Annual Plan
					(1992-93)	1993-94	(1992-97)	(1994-95)
				Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
	1 03 0800 00	III. SPECIAL AREA PROGRAMMES						
	1 04 8000 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)			1234.00	1071.00	46.00		7.00	31.00
2. Schemes Completed during 1992-95 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			7533.00	6564.00	335.00	255.00	233.00	294.00
3. Critical Ongoing Schemes as on 31.03.1994			659487.00	227462.00	21726.00	23954.00	23074.00	178015.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			38072.00	1986.00	2042.00	2560.00	3455.00	21498.00
5. New Schemes of Eighth Plan			126797.00	315.00	28.00	40.00	40.00	40.00
Total			825123.00	237318.00	24177.00	26809.00	26809.00	199838.00
								28150.00

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	(1992-93) Actual	1993-94 Budgetted	(1992-97) Outlay	(1994-95) 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	7299.00	8507.00	7925.00	42261.00	11830.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			972511.00	36012.00	7299.00	8507.00	7925.00	42261.00	11830.00

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 (1992-93) Actual Expenditure	Annual plan 1993-94 Budgetted Outlay	Anti Exp.	Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
				4	5	6	7	8	9
	1 04 2702 00	Minor Irrigation a.Agriculture Deptt.							
1. Completed Schemes as on 31.3.92 (Spilt-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				4338.69	1691.36	4285.00	3621.05	19615.00	4614.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									6.00
Total				4338.69	1691.36	4285.00	3621.05	19615.00	4620.00

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 (1992-93)	Annual plan 1993-94		Annual Plan (1992-97)	Annual Plan (1994-95)
					Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay	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)					538.00	627.00	627.00		526.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			20167.00	15940.00	1758.00	1679.00	1679.00	350.00	377.00
3. Critical Ongoing Schemes as on 31.03.1994			87058.00	29866.00	7985.00	8074.00	8074.00	53428.00	9825.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan						170.00	170.00	20433.00	272.00
Total			107225.00	45806.00	10199.00	10550.00	10550.00	74211.00	11000.00

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	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
	1	2	3	4	5	6	7	8	9
	1 04 2702 00	Minor Irrigation c. Micro Rinor (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	692.18	1000.00	821.00	4615.00	1050.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total				841.47	692.18	1000.00	821.00	4615.00	1050.00

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 (1992-93) Actual Expenditure	Annual plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
						Budgetted Outlay	Anti Exp.		
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	22.49				
3. Critical Ongoing Schemes as on 31.03.1994			972.06	408.00	200.00	180.00	180.00	650.00	180.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1669.01	883.13	1151.46	1151.09	16657.00	1293.00
5. New Schemes of Eighth Plan							321.25		27.00
Total			10903.06	11592.75	1105.62	1331.46	1652.34	17307.00	1500.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) 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)			67.80	65.59	4.73	1.10	1.70	1.19	
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			907.81	552.68	60.32	80.75	84.30	509.23	79.95
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			510.69		3.95	16.15	12.00	642.58	20.05
Total			1486.30	618.27	69.00	98.00	98.00	1153.00	100.00
TOTAL-IV IRRIGATION & FLOOD CONTROL			1917248.36	336527.18	45233.16	52580.46	51476.39	359000.00	58250.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan		Eighth Plan	Annual Plan
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94	1993-94	(1992-97) Outlay	(1994-95) Proposed Outlay
						Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	1 05 0000 00	V. ENERGY							
	1 05 2801 80	Power a.M.P.E.B							
1. Completed Schemes as on 31.3.92 (Spill-Over Liability if any, for 1994-95 and beyond)					1549.00	1744.00	1280.00	4265.00	2128.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)				190127.00	11568.00	8950.00	8068.00	18372.00	11774.00
3. Critical Ongoing Schemes as on 31.03.1994					34568.00	37369.00	32306.00	301220.00	39818.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					3953.00	4559.00	5159.00	36288.00	8900.00
5. New Schemes of Eighth Plan						6378.00	3603.00	36789.00	4440.00
Total				0.00	190127.00	51638.00	59008.00	50416.00	67060.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. In Lakhs)

Particulars	Code No.	Major Head/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual plan	Annual plan
				Expenditure upto end of 7th plan	(1992-95) Actual Expenditure	1993-94 Budgetted Outlay	1993-94 Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay
1		2	3	4	5	6	7	8	9
D. 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 1992-95 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			659124.00	25577.00	13840.00	13993.00	13853.00	84666.00	20120.00
4. Schemes Aimed at Maximizing Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			659124.00	25577.00	13840.00	13993.00	13853.00	84666.00	20120.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay		
				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					317.29	340.00	340.00	1833.00	360.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994				1647.60	15.23	60.00	60.00	244.00	50.00	
5. New Schemes of Eighth Plan										
Total				1647.60	332.52	400.00	400.00	2077.00	410.00	
TOTAL - V ENERGY				659124.00	216751.60	65810.52	73393.00	64669.00	483677.00	87590.00

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	
				Expenditure upto end of 7th plan	(1992-93)	1993-94	(1992-97)	(1994-95)	
					Actual Expenditure	Budgetted Outlay	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.							
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	940.85	2131.29	2131.29	19447.00	2245.00
		102 Small Scale Industries		1718.47	307.73	519.16	519.16	2580.00	425.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total				0.00	5922.54	1248.58	2650.45	2650.45	22027.00
									2670.00

SUMMARY STATEMENT

Annexure - III 'B'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual plan	Annual plan
				Expenditure upto end of 7th plan	(1992-93)	(1993-94)	(1994-95)	(1995-96)	(1996-97)
					Actual Expenditure	Budgetted	Anti Exp.	Outlay	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	528.98	704.02	704.02	5280.00	747.50
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			2439.00	1789.66	528.98	704.02	704.02	5280.00	747.50

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	(1992-93) upto end of Actual Expenditure	1993-94 Budgetted Outlay	1993-94 Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay
1		2	3	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	191.07	182.86	214.81	214.81	1396.00	227.50
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			232.00	191.07	182.86	214.81	214.81	1396.00	227.50

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	1993-94 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	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	220.24	321.96	321.96	2327.00	360.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								190.00	
Total:			0.00	441.73	220.24	321.96	321.96	2517.00	360.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted	(1992-97) Outlay	(1994-95) Proposed Outlay	
						Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
200. Leather & 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			359.20	34.46	69.55	100.00	100.00	359.20	110.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			140.80			7.00	7.00	140.80	
Total			500.00	34.46	69.55	107.00	107.00	500.00	110.00

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 (1992-93) Actual Expenditure	Annual plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
						Budgetted Outlay	Anti Exp.		
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			4327.25	1715.04	603.76	785.00	785.00	4327.25	730.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			288.75					288.75	100.00
Total			4616.00	1715.04	603.76	785.00	785.00	4616.00	830.00

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	Eighth Plan Annual Plan	Annual Plan	
				upto end of 7th plan	Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	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	3095.14	3618.66	3618.66	24474.00	3330.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	12944.28	3095.14	3618.66	3618.66	24474.00	3330.00

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	
				Expenditure upto end of 7th plan	Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay	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	296.15	393.00	370.46	2124.00	408.00
5. New Schemes of Eighth Plan					0.06	2.00	2.00	10.00	2.00
Total			0.00	1915.36	296.21	395.00	372.46	2134.00	410.00
TOTAL - VI INDUSTRY & MINERALS			7787.00	24954.14	6245.24	8796.90	8774.36	62944.00	8685.00

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 Outlay (1992-97)	Annual Plan (1994-95) Proposed Outlay	
					Actual Expenditure	Budgetted Outlay			Anti Exp.
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				179.60	32.67	147.00	147.00	899.00	115.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	179.60	32.67	147.00	147.00	899.00	115.00

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	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted	(1992-97) Outlay	(1994-95) 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			72602.79	34837.00	5130.70	7303.80	5649.70	42255.00	6715.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			8400.00					3900.00	585.00
Total			81002.79	34837.00	5130.70	7303.80	5649.70	46155.00	7300.00

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	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 07 3055 00	Road Transport (N.P.S.R.T.C)							
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					1068.96	1900.00	1490.00	10962.00	1990.00
5. New Schemes of Eighth Plan									
Total			0.00	0.00	1068.96	1900.00	1490.00	10962.00	1990.00
		TOTAL-VII - TRANSPORT	81002.79	35016.60	6232.33	9350.80	7286.70	58016.00	9405.00

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 (1992-93) Actual Expenditure	Annual plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
						Budgetted Outlay	Anti Exp.		
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	101.31	250.00	250.00	866.00	193.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									77.00
Total			650.00	636.11	101.31	250.00	250.00	866.00	270.00

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1992-93) Actual	1993-94 Budgetted	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	1 09 3435 00	Ecology & Environment							
		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)									
3. Critical Ongoing Schemes as on 31.03.1994			4634.94	1211.43	545.75	518.00	517.00	2543.00	467.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			4634.94	1211.43	545.75	518.00	517.00	2543.00	467.00

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 1993-94		Annual Plan	Annual Plan
					(1992-93)	Actual Expenditure	Budgetted Outlay	Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	1 09 3435 00	Ecology & Environment 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					17.95	17.00	17.00	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									
Total			0.00	0.00	17.95	17.00	17.00	67.00	20.00

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1992-95) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
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	171.25	171.00	171.00	609.91	182.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					77.65	42.00	42.00	126.09	31.00
5. New Schemes of Eighth Plan									
Total			0.00	2.00	248.90	213.00	213.00	736.00	213.00
			4634.94	1213.43	812.60	748.00	747.00	3346.00	700.00
TOTAL-IX - SCIENCE , TECHNOLOGY & ENVIRONMENT			5284.94	1849.54	913.91	998.00	997.00	4212.00	970.00

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	Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
				4	5	6	7	8	9
	1	2	3						
	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)									
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	144.79 5374.37	190.90 6430.00	218.90 6430.00	948.00 51925.00 7047.00	260.00 6500.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total				4705.41	5519.16	6620.90	6648.90	59920.00	6760.00

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	1993-94 Budgetted Outlay		Anti Exp.	(1992-97) 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	302.00	143.00	400.00	400.00	2308.00	410.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			2308.00	302.00	143.00	400.00	400.00	2308.00	410.00

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 (1994-95) Proposed Outlay	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay			Anti Exp.
1		2	3	4	5	6	7	8	9
	1 10 3654 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		6.48	65.00	65.00	127.00	56.55
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									8.45
Total			127.00		6.48	65.00	65.00	127.00	65.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
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	3.29	5.41	5.41	80.00	5.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.05.1994									
5. New Schemes of Eighth Plan									
Total				132.44	3.29	5.41	5.41	80.00	5.00

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 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
					Actual Expenditure	Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	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									
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			22.00	11.99	6.72	15.45	15.45	57.00	20.00
Total			22.00	11.99	6.72	15.45	15.45	57.00	20.00
TOTAL-X - GENERAL ECONOMIC SERVICES			2457.00	5151.84	5678.65	7106.76	7134.76	62492.00	7260.00

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 Annual Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay	
					Actual Expenditure	Budgetted Outlay			Anti Exp.
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 School Education (Elementary & Secondary 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					12468.31	13700.16	13700.16	49743.00	13114.70
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994						700.00	700.00	8285.00	900.00
5. New Schemes of Eighth Plan						700.00	700.00	11205.00	2485.30
Total			0.00		12468.31	15100.16	15100.16	69233.00	16500.00

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	Anti Exp.	Eighth Plan Outlay (1992-97)	Annual Plan (1994-95) Proposed Outlay
				Expenditure upto end of 7th plan	(1992-93) upto end of Actual Expenditure	1993-94 Budgetted Outlay			
				4	5	6	7	8	9
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	1890.57	2414.48	1951.58	9617.00	2053.78
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			632.00	232.36	102.02	109.32	113.22	632.00	152.22
5. New Schemes of Eighth Plan			1405.00				459.00	1405.00	227.00
Total			11654.00	6844.03	1992.59	2523.80	2523.80	11654.00	2433.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	1993-94 Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay
1		2	3	4	5	6	7	8	9
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	293.24	456.00	456.00	2444.00	524.80
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								210.00	0.20
Total			0.00	947.70	293.24	456.00	456.00	2654.00	525.00

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 Outlay (1992-97)	Annual Plan (1994-95) Proposed Outlay	
					(1992-93)	1993-94			
					Budgetted Expenditure	Anti Exp.			
					Outlay	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	1073.33	2375.00	2475.00	10454.00	3570.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994			12345.00	1250.20	132.69	160.00	160.00	350.00	125.00
5. New Schemes of Eighth Plan			6096.00			165.00	65.00	735.00	55.00
Total			47046.00	2244.08	1206.02	2700.00	2700.00	11539.00	3750.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Head/Minor Needs of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan	Annual plan	Eighth Plan Annual Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay	
					Actual Expenditure	Budgetted Outlay			Anti Exp.
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	198.95	350.00	350.00	3115.00	410.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			15896.83	579.93	198.95	350.00	350.00	3115.00	410.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
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	346.87	392.50	407.00	2308.00	430.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03 '994									
5. New Schemes of Eighth Plan									
Total			2308.00	1750.15	346.87	392.50	407.00	2308.00	430.00

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 (1994-95) Proposed Outlay	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted			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	413.82	1030.28	1030.28	5511.50	652.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)				14239.07	3899.44	5316.54	4308.71	17355.00	4970.90
3. Critical Ongoing Schemes as on 31.03.1994				1137.41	620.91	422.77	361.55	5223.00	837.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					81.50	265.41	108.97	2447.50	37.10
5. New Schemes of Eighth Plan					302.70	565.00	452.98	9849.00	1903.00
Total			0.00	18719.43	5318.37	7600.00	6262.49	40386.00	8400.00

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
				Expenditure upto end of 7th plan	Expenditure Actual	Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay
1		2	3	4	5	6	7	8	9
	2 22 2210 00	Employees' State Insurance 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			277.00	1.45	29.32	44.00	44.00	272.00	45.00
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
Total			277.00	1.45	29.32	44.00	44.00	277.00	50.00

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 (1992-93)	Annual plan 1993-94		Annual Plan (1992-97)	Annual Plan (1994-95)
					Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay	Proposed Outlay
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)			582.22	319.98	36.16	10.50	10.50	254.40	100.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			4472.68	2595.31	648.52	253.70	253.70	680.00	50.00
3. Critical Ongoing Schemes as on 31.03.1994			98629.51	10328.89	6309.42	7321.15	7321.15	42337.60	7746.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			21996.60			114.50	114.50	5422.00	704.00
Total			125681.01	13244.18	6994.10	7699.85	7699.85	48694.00	8600.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Eighth Plan	Annual Plan	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	2 23 2216 00	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			3836.08	729.75	70.45	300.00	300.00	2308.00	200.00
4. Schemes Aimed at Maximising Benefit from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			3836.08	729.75	70.45	300.00	300.00	2308.00	200.00

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	(1992-93) Actual	1993-94 Budgetted	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
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									1500.00
Total									1500.00

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 Outlay (1992-97)	Annual Plan (1994-95) Proposed Outlay	
					Actual Expenditure	Budgetted Outlay			Anti Exp.
	1	2	3	4	5	6	7	8	9
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	4903.25	880.09	1050.00	1050.00	5769.00	1000.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			5769.00	4903.25	880.09	1050.00	1050.00	5769.00	1000.00

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 (1992-93) upto end of 7th plan	Actual Expenditure	1993-94 Budgetted Outlay		Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
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	761.43	800.00	800.00	5192.00	800.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	2584.00	761.43	800.00	800.00	5192.00	800.00

SUMMARY STATEMENT

Annexure - III '91

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
				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	40.54	22.75	54.75	58.25	22.75
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			467.65	532.20	25.98	4.60	36.75	11.00	3.00
3. Critical Ongoing Schemes as on 31.03.1994			8304.27	1521.34	970.50	760.90	2108.50	2751.00	1846.25
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			3683.98			52.75		585.75	
Total			14214.52	4122.73	1037.02	841.00	2200.00	3406.00	1872.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	1993-94 Anti Exp.	(1992-97) Outlay	(1994-95) 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			1004.88			22.00	22.00	1154.00	10.00
4. Schemes Aimsed at Maximising Benefits from the existing Capacity as on 31.03.1994				0.00	0.00				
5. New Schemes of Eighth Plan									
Total			1004.88	0.00	0.00	22.00	22.00	1154.00	10.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	1993-94 Anti Exp.	(1992-97) Outlay	(1994-95) 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)	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	407.88	859.00	859.00	2308.00	586.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	3172.62	407.88	859.00	859.00	2308.00	586.00

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	
				Expenditure upto end of 7th plan	(1992-93) Actual Expenditure	1993-94 Budgetted	(1992-97) Outlay	(1994-95) 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	485.06	530.00	530.00	2520.00	530.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								41.00	
Total			1317.80	1299.15	485.06	530.00	530.00	2561.00	530.00

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 (1994-95) Proposed Outlay	
					Expenditure	Budgetted Anti Exp.			
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	40.54	22.75	54.75	58.25	22.75
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			467.65	532.20	25.98	4.60	36.75	11.00	3.00
3. Critical Ongoing Schemes as on 31.03.1994			8304.27	1521.34	970.50	760.90	2108.50	2751.00	1846.25
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			3683.98			52.75		585.75	
Total			14214.52	4122.73	1037.02	841.00	2200.00	3406.00	1872.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted	(1992-97) Outlay	(1994-95) 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			1004.88			22.00	22.00	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									
Total			1004.88	0.00	0.00	22.00	22.00	1154.00	10.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) 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)	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	407.88	859.00	859.00	2308.00	586.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	3172.62	407.88	859.00	859.00	2308.00	586.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay		(1992-97) Outlay	(1994-95) 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	485.06	530.00	530.00	2520.00	530.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								41.00	
Total			1317.80	1299.15	485.06	530.00	530.00	2561.00	530.00

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 Outlay (1992-97)	Annual Plan	
					Expenditure	Budgetted		Anti	Proposed
					Actual	Outlay		Exp.	Outlay
1		2	3	4	5	6	7	8	9
c. Urban 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				3039.54	961.75	1216.50	1235.00	4592.00	1235.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan					55.17	106.50	88.00		90.00
Total			0.00	3039.54	1016.92	1323.00	1323.00	4592.00	1325.00

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 (1994-95) Proposed Outlay	
				Expenditure upto end of 7th plan	Actual Expenditure	1993-94 Budgetted			Anti Exp.
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	88.40	164.00	144.00	572.00	145.00
5. New Schemes of Eighth Plan			70000.00			195.00	195.00	2220.00	215.00
Total			75549.60	1581.00	88.40	359.00	339.00	2792.00	360.00

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 (1992-93)	Annual plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
					Actual Expenditure	Budgetted Outlay	Anti Exp.		
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	140.15	250.00	250.00	691.00	194.20
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									65.80
Total			0.00	288.31	140.15	250.00	250.00	691.00	260.00

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	
				Expenditure upto end of 7th plan	(1992-93)	1993-94	(1992-97)	(1994-95)	
						Budgetted	Anti	Proposed	
						Outlay	Exp.	Outlay	
1		2	3	4	5	6	7	8	9
	2 25 2225 00	Welfare of SC/ST & other backward classes							
	01	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	2108.20	2000.00	2474.55	8539.00	2250.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	4296.45	2108.20	2000.00	2474.55	8539.00	2250.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	2 25 2225 00 02	Welfare of SC/ST & other backward classes 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	2234.94	1981.64	2021.64	10303.00	1862.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994					861.62	1017.36	1017.36	4535.00	2200.00
5. New Schemes of Eighth Plan					2.48	200.00	250.00	855.00	250.00
Total			0.00	8301.05	3099.04	3199.00	3289.00	15693.00	4312.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay		Outlay	(1994-95) Proposed Outlay
1		2	3	4	5	6	7	8	9
	2 25 2225 00 03	welfare of SC/ST & other backward classes 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				5079.50	1513.84	1727.63	1748.93	8486.95	1791.15
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan					14.69	54.67	72.37	1436.05	58.85
Total			0.00	5079.50	1528.53	1782.30	1821.30	9923.00	1850.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay		Anti Exp.	(1992-97) 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		0.99	2.00	1.25	19.00	2.30
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		3.49	25.68	4.25	115.00	10.00
3. Critical Ongoing Schemes as on 31.03.1994			75.00		2.54	35.50	31.40	175.00	40.20
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan			120.00			33.32	11.35	20.00	19.50
Total			329.00	0.00	7.02	96.50	48.25	329.00	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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1994-95) Proposed Outlay
1		2	3	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	20.52	31.00	43.79	150.00	30.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	61.22	20.52	31.00	43.79	150.00	30.00

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 Expenditure (1992-95)		Annual plan 1993-94		Eight Plan (1992-97)	Annual Plan (1994-95)
				upto end of 7th plan	Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay	Proposed Outlay
1		2	3	4	5	6	7	8	9
	02	b. Special employment schemes Manpower Planning 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				532.88	17.65	40.00	40.00	260.00	40.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	532.88	17.65	40.00	40.00	260.00	40.00

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	
				Expenditure upto end of 7th plan	(1992-95) Actual Expenditure	1993-94 Budgetted Outlay		(1994-95) Proposed Outlay	
1		2	3	4	5	6	7	8	9
	03	Craftsman 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	988.03	315.52	865.00	865.00	1715.40	441.41
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								592.60	423.59
Total			2785.85	988.03	315.52	865.00	865.00	2308.00	865.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative	Annual Plan	Annual plan	Annual plan	Annual plan	Annual Plan
				Expenditure upto end of 7th plan	Actual Expenditure	Budgetted Outlay	Anti Exp.	Outlay	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	107.60	311.88	311.88	657.00	280.90
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan								15.00	
Total			0.00	407.07	107.60	311.88	311.88	692.00	330.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative Annual Plan		Annual plan		Eighth Plan Annual Plan	
				Expenditure upto end of 7th plan	Actual Expenditure	Budgetted Outlay	Anti Exp.	(1992-97) Outlay	(1994-95) 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	601.79	722.00	683.40	4166.20	426.30
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan					177.44	203.50	203.50	2632.80	543.70
Total			1324.13	527.69	779.23	925.50	886.90	6799.00	970.00

SUMMARY STATEMENT

Annexure - III 'D'

PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : MADHYA PRADESH

(Rs. in lakhs)

Particulars	Code No.	Major Need/Minor Needs of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan	Annual plan 1993-94		Annual Plan	Annual Plan
					(1992-95)	Actual Expenditure	Budgetted Outlay	Anti Exp.	(1992-97) Outlay
1		2	3	4	5	6	7	8	9
	2 '27 '2236 00	Nutrition							
	02	Distribution of Nutritious 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				3059.17	1441.50	2120.00	2120.00	15400.00	3500.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	3059.17	1441.50	2120.00	2120.00	15400.00	3500.00

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	(1992-93) Actual Expenditure	1993-94 Budgetted Outlay	(1992-97) Outlay	(1994-95) Proposed Outlay	
				4	5	6	7	8	9
	2 28 2252 00	Other social services a. Legal 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 Ongoing Schemes as on 31.03.1994			230.00		23.37	34.60	40.00	173.00	40.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			230.00		23.37	34.60	40.00	173.00	40.00

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	Expenditure	Budgetted Outlay	Anti Exp.	Outlay	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	3.78	2.00	4.86	35.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			35.00	29.80	3.78	2.00	4.86	35.00	

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 (1994-95) Proposed Outlay
				Expenditure upto end of 7th plan	(1992-93) Actual	1993-94 Budgetted		
1		2	3	4	5	6	8	9
c. State institute of training for youth leadership & rural 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			17.00	17.00	8.73	12.00	12.00	49.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994								
5. New Schemes of Eighth Plan								
Total			17.00	17.00	8.73	12.00	12.00	49.00
TOTAL-XI - SOCIAL SERVICES			309275.70	89291.16	43195.86	54620.09	55173.83	280983.00

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	Anti	Eighth Plan	Annual Plan
				Expenditure upto end of 7th plan	(1992-95) Actual Expenditure	1993-94 Budgetted Outlay			
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)									
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill-Over Liability if any, for 1994-95 and beyond)			20.49	43.13	3.68	20.00	20.00	10.00	2.40
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			172.00					172.00	17.60
Total			192.49	43.13	3.68	20.00	20.00	182.00	20.00

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	(1992-93) Actual	1993-94 Budgetted	(1992-97) Outlay	(1994-95) 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	11.90	90.00	90.00	288.00	90.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994										
5. New Schemes of Eighth Plan										
Total			0.00	248.00	137.37	11.90	90.00	90.00	288.00	90.00

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	
				Expenditure upto end of 7th plan	(1992-93) Actual	1993-94 Budgetted	(1992-97) Outlay	(1994-95) 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						200.00		7500.00	228.00
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	0.00	0.00	200.00	0.00	7500.00	228.00

Particulars	Code No.	Major Head/Minor Heads of Development	Estimated cost	Cumulative Expenditure upto end of 7th plan	Annual Plan (1992-93) Actual Expenditure	Annual plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
						Budgetted Outlay	Anti Exp.		
1		2	3	4	5	6	7	8	9
	3 42 2070 00	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						715.00		3462.00	
4. Schemes Aimed at Maximising Benefits from the existing Capacity as on 31.03.1994									
5. New Schemes of Eighth Plan									
Total			0.00	0.00	0.00	715.00	0.00	3462.00	0.00
TOTAL-XII - GENERAL SERVICES			440.49	180.50	15.58	1025.00	110.00	11432.00	338.00
GRAND TOTAL : MADHYA PRADESH			3007705.68	802164.75	199202.92	238818.71	229507.67	1500000.00	275000.00

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and 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 necessary during the VIIIth Plan						
				(a) Original (Latest)	(b) Revised			1992-93	1993-94	1994-95	Total			
1														

1	01 0000 00 I. AGRICULTURE AND ALLIED ACTIVITIES.													
1	01 2401 00 Crop Husbandry (a) Agriculture Continuing Scheme													
	(1) Pilot Project for Watershed Dev. in rainfed area parua-nala Bhopal/Sehore	17/11/83	31/12/91	a) 864.00		World Bank	1054.00	Total original Rs.686.00 Revised Rs.893.73	a) 249.77		a) 380.00		a) 330.00	
		08/02/84	31/12/94	b) 1947.73										

	TOTAL Agriculture						a)1054.00	a)893.73	a)249.77		a)380.00		a)330.00	

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and 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 necessary during the VIIIth Plan						
				(a) Original	(b) Revised (Latest)			(a) States share	(b) Central Asst. (to be specified)	(c) Other Sources (to be specified)	Total	1992-93	1993-94	1994-95
1	01 2425 00	CO-OPERATION												
		1- CONTINUING SCHEMES												
		Soyabean development scheme (E.G.C. agency)												
		(1) Soya processing plant at seoni malwa (200 T P D to 360 T P D) Expansion programme	4/5/92	a) 29/6/92	a) 1170.00	a) 58.50 b) 936.00	a) 5.00 b) 771.21		a) 53.50 b) 150.20					
		N.C.D.C. (iv) proposed (300 TPD to 400 TPD)			a) 1400.00	a) 210.00 b) 1120.00		a) 210.00 b) 1120.00						
		(2) Soya processing plant at Sehore (200 TPD to 300 TPD) Expansion programme	20/5/92	a) 29/6/92	a) 1100.00	a) 55.00 b) 880.00	a) 5.00 b) 712.39		a) 50.00 b) 127.80					
		N.C.D.C (iv) proposed (300 TPD to 400 TPD)			a) 1400.00	a) 210.00 b) 1120.00		a) 210.00 b) 1120.00						
		(3) Establishment of oil refinery & vegetable plant with lecithin plant at sehore (100 TPD oil refinery)	27/8/87	a) 7/2/89 b) 4/5/92	a) 1865.30 b) 2073.30	a) 103.67 b) 1865.96	a) 75.40 b) 1520.05		a) 28.27 b) 345.91					

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the			
							VIIIth Plan	1992-95	1993-94	1994-95
1	2	3	4	5	6	7	8	9	10	11
	(4) World Bank assisted NCDC 3 godown project	1/7/84	29/3/85	a) 3881.00 b) 4763.00	a) 948.00 b) 3957.00	a) 788.66 b) 3491.86		a) 167.34 b) 65.14		
	(5) Establishment of soya project at chhindwara	1/1/87		a) 2470.00 b) 3130.00	a) 353.40 b) 2626.10	a) 353.40 b) 2386.60		a) b) 373.50		
	NCDC (iv) proposed (200 TPD to 400 TPD)			a) 2500.00 b)	a) 375.00 b) 2000.00		a) 375.00 b) 2000.00			
	(6) Establishment of mustard mill at morana (100 TPD)	2/3/88	a)30/3/88 b)38/3/92	a) 848.00 b) 688.00	a) 69.50 b) 1521.00	a) 50.00 b) 1186.50		a) 19.50 b) 270.00		
	NCDC (iv) proposed (100 TPD to 300 TPD with extract plant)			a) 5888.00	a) 878.00 b) 4440.00		a) 878.00 b) 4440.00			a) 1.00 b) 10.00
	NCDC (iv) proposed 100 MT vanaspoti 150 MT extraction									
II New scheme for eighth plan										
	1) Modernisation of processing units (NCDC iv) gining and processing)			3888.00	a) 348.00 b) 2515.00		a) 348.00 b) 2515.00			

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of aid work	Terminal disbursement external (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) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan			
							1992-93	1993-94	1994-95	
							Total	Total	Total	Total
1	2) Establishment of fruit and vegetable processing society proposed			400.00	a) 180.00 b) 675.00		a) 180.00 b) 675.00			
	3) Establishment of chhatisgarh oil plant proposed			3500.00	a) 525.00 b) 2800.00		a) 525.00 b) 2800.00			a) 1.00 b) 10.00
	4) Establishment of new spinning mill proposed			2500.00	a) 562.50 b) 4187.50		a) 562.50 b) 4187.50			
	5) Oil extraction plant at Chhindwara			2500.00	a) 375.00 b) 2000.00		a) 375.00 b) 2000.00			
	6) Establishment of cold storage plant			120.00	a) 24.00 b) 90.00		a) 24.00 b) 90.00			
	7) Establishment of ice plant			20.00	a) 4.00 b) 15.00		a) 4.00 b) 15.00			
	8) Expansion of Barwaha plant			900.00	a) 135.00 b) 720.00		a) 135.00 b) 720.00			

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of aid work	Terminal disbursement external (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) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the			
							VIIIth Plan 1992-93	1993-94	1994-95	Total
1	2	3	4	5	6	7	8	9	10	11
	9) Storage			4526.00	a) 452.00 b) 3847.10		a) 452.00 b) 3847.10			
	TOTAL				a) 5850.57 b) 37109.66	a) 1269.46 b) 9988.61	a) 4262.50 b) 25729.60	a) 318.61 b) 1331.75		a) 2.00 b) 20.00

1 04 0000 00 IV. IRRIGATION & FLOOD CONTROL

2701 00

Major & Medium Irrigation

1. Water Resources Development Dept.

2. N.V.D.A

1 04 2702 00

Minor Irrigation scheme

Minor Irrigation Scheme

01/04/83 (a) 30.9.80 (a) 9500.00

Located in Narmada Basin/

01/08/83 (b) 30.6.91 (b) 11697.00

Project code 386-1483 united

31.12.91 (c) 14303.00

state agencies for inter-

30.6.92

national Development (USAID)

(a) State 67%
Funded
Reimbursible

(a) 12157.00

(a) 2206.00

(a) 1496.00

National Water

00/02/91 (a) 00.03.91 (a) 5870.00

Management Project

00/90-91

(19 Project)

(a) State 67%
Funded
Reimbursible

(a) 447.00

(a) 7600.00

(a) 1634.00

(a) 1000.00

(a) 1800.00

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement external aid	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)	Provision necessary during the			
							VI	VII	VIII	IX
1	2	3	4	5	6	7	8	9	10	11
	Dam safety & rehabilitation of Dams (8 Nos) providing Basic facilities (75 Dams)	10/07/91	00/09/97	(a) 8419.00	(a) State 67% Funded	(a) 73.00	(a) 8000.00	(a) 435.00	(a) 1000.00	(a) 1250.00
TOTAL				a) 23789.00 b) 11697.00 c) 14303.00		a) 12682.00	a) 17806.00	a) 3565.00	a) 2000.00	a) 3050.00
NOTE: MINOR IRRIGATION SCHEME										
1	04 2705 00	Command Area Development (Water resources management)	Sept. 1990	a) 611.40	a) Enclosed	a) 719.12	a) 650.00	a) 200.00	a) 180.00	a) 200.00
		Trinities scheme (U.S. Aid)	18/03/94	b) 972.00	b) "			b) 20.00	b) 20.00	b) 20.00
		3860484			c) "					
TOTAL				a) 611.40 b) 972.00		a) 719.12	a) 650.00	a) 200.00 b) 20.00	a) 180.00 b) 20.00	a) 200.00 b) 20.00

NOTE: This project is completed on 30th June 1991 due work is being done from state fund

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name external funding agency	Date of sanction, date of commencement of aid work	Terminal date of disbursement external (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) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the			
							VIITH Plan 1992-93	1993-94	1994-95	Total
1	2	3	4	5	6	7	8	9	10	11
1 05 0000 00	V. ENERGY									
1 05 2801 00	Power 1. M.P.E.S Continuing Scheme 1. Pilot thermal rehabili- tation under MB Loan HPES Schemes Code 46 including upgradation of data processing Facilities M.P.E.S	24/02/79	b) 30/06/93	a) 8081.00 b) 8390.00	a) 100% Reimbursement from world bank Exclusive taxes Duties freight and insurance limited to U.S.S 29 mn	a)535.00	a)7855.00	a)724.00	a)1688.00	a)5268.00
TOTAL						a)535.00	a)7855.00	a)724.00	a)1688.00	a)5268.00
1 06 0000 00	VI. INDUSTRY & MINERALS									
1 06 2851 00	Village & Small Industries (Rural Industries Dept) 1. Village Industries 2. Handloom 3. Khadi Gramodyog 4. Handicraft) 5. Leather) Village Industries 6. Sericulture			Nil-- Nil-- Nil-- Nil-- Nil-- Nil--						

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and 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 necessary during the VIIIth Plan			
				(a) Original	(b) Revised (Latest)			(a) States share	(b) Central Asst. (to be specified)	(c) Other Sources (to be specified)	1992-93
1	2	3	4	5	6	7	8	9	10	11	
1 06 2852 00	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	
	(b) G.O.I.				b) 765.00		b) 765.00		b) 765.00		
	(c) West German				c) 1165.00		c) 1165.00		c) 1165.00		
					a) 550.00	a) 115.00	a) 800.00	a) 165.00	a) 315.00	a) 260.00	
					b) 765.00		b) 765.00		b) 765.00		
					c) 1165.00		c) 2730.00		c) 1165.00		
	TOTAL										

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 Plan will be Rs. 250 lakhs. Therefore the total provision of Rs. 800 lakhs have been made in VIIIth Plan.

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of aid work	Terminal date of disbursement	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the			
							VIIIth Plan	1992-93	1993-94	1994-95
1	2	3	4	5	6	7	8	9	10	11
2 00 0000	SOCIAL SERVICES									
2 21 2202 00	General Education School Education									
	1. Continuing Schemes				NIL					
	2. New schemes of Eighth plan									
	District primary education Programme	1994-95		70500.00	a) 15% b) - c) 85%		a) 10500.00 b) c) 60000.00 from EC		a) 2000.00 b) c) 11340.00	
	TOTAL						a) 10500.00 b) c) 60000.00		a) 2000.00 b) c) 11340.00	

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of aid work	Terminal disbursement(a) Original (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) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan			
							1992-93	1993-94	1994-95	Total
1	2	3	4	5	6	7	8	9	10	11

- 2. Higher Education
- 3. Adult Education

2 21 2203 00

4. Technical Education

Name- World Bank Project of upgradation of Polytechnic education
 Date of sanction: 05/12/90
 Estimated cost: a) 31.3.95 b) 31.3.97
 Pattern of funding: World Bank aid is Rs. 10000.00 available in the form of (i) Loan (ii) credit level at 1991 Price level
 Provision necessary during the VIIIth Plan: (a) 2236.00 S.Share (b) 500.40 S.Share (c) 456.23 S.Share (d) 780.00
 (b) 5218.00 W.B. (c) 1167.40 W.B. (d) 1064.52 W.B. (e) 1820.00
 Total 7454.00 Total 1668.00 TOTAL 1520.75 Total 2600.00
 - It covers nearly 70% of the approved expenditure
 - The remaining part is met by the State Govt.

PROJECT

(1) CREDIT-2130 IN Code No. (ii) Loan 3195 IN funding Agency - World Bank

(2) Indo German Project for Development of Technician Education
 Date of sanction: a) Aug. 93 b) Aug. 97
 Estimated cost: (a) 137.98 S.G (b) 608.47 (c) 120.29 german share (d) 31.35 (e) 258.27
 Pattern of funding: The promised asst. will be made available by both the parties as per agreement
 Provision necessary during the VIIIth Plan: (a) 1000.00 (b) 400.00 (c) 200.00 (d) 200.00 (e) 400.00
 (a) 137.98 S.G (b) 608.47 (c) 120.29 german share (d) 31.35 (e) 258.27
 Total 1744.00 Total 600.00 Total 400.00 Total 400.00

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and 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	Provision necessary during the			
				(a) Original	(b) Revised (Latest)			Annual Plan 91-92	VIIIth Plan	1992-93	1993-94
1	2	3	4	5	6	7	8	9	10	11	
	LOCATION : Bhopal, Jabalpur, Gwalior, Indore, Burg in M.P. PROJECT Code - Nil				(C) German share 245 lakhs received						
	Funding Agency- Republic of Germany			Revised (a) state share 1000.00 (Non Recov.) (b) German Share D.M. 4million (Rs. 744.00 lakhs) Approx.							
				Total=		a) 137.98 b) Nil c) 5962.00	a) 3236.00 b) Nil c) 5962.00	a) 940.40 b) Nil c) 1367.60	a) 656.23 b) Nil c) 1264.52	a) 980.00 b) Nil c) 2020.00	
2 22 2210 00	Medical & Public Health Continuing scheme										
	I- Donida Aided Donida Project in 8 districts of Gwalior Div. Chhatarpur and Sagar	Modified Project 01/04/89	a) three year b) Under extended period		a) 10% b) 90%	a) 106.33 b) 956.99	a) 300.00 b) 2700.00	a) 41.46 b) 373.18	a) 54.00 b) 486.00	a) 33.51 b)	

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of aid work	Terminal date of disbursement	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan			
							1992-93	1993-94	1994-95	Total
1	2	3	4	5	6	7	8	9	10	11
	II- Information, Education and Communication Programmes US Aid being implemented in 9 districts of M.P.	1987	a) 3 years b) Under extended Period		a) 100%	b) 78.62	b) 130.00	b) 41.46	b) 40.00	b) 40.00
	III- M.P.P.-6 World Bank Aided Project	1990	a) 5 years	a) 4257.00	a) 10% b) 90%	a) 35.12 b) 351.26	a) 381.00 b) 3429.00	a) 87.48 b) 786.36	a) 93.44 b) 840.96	a) 140.00 b) 1400.00
	New schemes of Eighth plan		NIL							
TOTAL=				a) 4257.00		a) 141.45 b) 1386.87	a) 681.00 b) 6259.00	a) 128.94 b) 1201.00	a) 147.44 b) 1366.96	a) 173.51 b) 1440.00

105 Medical Education

continuing scheme

1) Sanjay Gandhi Memorial hospital at Rewa (DPEC)	18.2.88	a) 30.6.93	a) 3400.00 b) 4690.00 c)	a) 2090.00 b) c) 2600.00	a) 2090.00 b) c) 2600.00	a) 100.00 b) c)	a) 100.00 b) c)	a) 150.00 b) c)
2) New Scheme of VIII th Plan 600 Bedded Hospital at Gwalfor (Saudi Arabia)			a) 4650.00 b) 5280.00 c)	a) 1584.00 b) c) 3696.00	a) 500.00 b) c) 3696.00			a) 210.00

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name external funding agency	Date of sanction, date of commencement of aid work	Terminal disbursement external (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) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan 1992-93 1993-94 1994-95			
							(a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	(a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	(a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	(a) States share (b) Central Asst. (c) Other Sources (to be specified) Total
1	2	3	4	5	6	7	8	9	10	11
	3) Prevention and Control of Blindness (World Bank)									a) 300.00
	Total						a)2590.00 b) c)6296.00	a)100.00 b) c)	a)100.00 b) c)	a) 660.00 b) c)
	Total Medical					a) 141.45 b) 1386.87 c)	a) 3271.00 b) 6259.00 c) 6296.00	a) 228.94 b) 1201.00 c) 500.00	a) 247.44 b) 1366.96 c)	a) 833.51 b) 1440.00 c)
2 23 2215 00	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	Agreed amount 23.00 millions Dm will be used for loan & remaining by State Govt. funds.	(a) 1923.00 (b) 1907.00 (c) 23.00 millions Dm loan for KFW	(a) 450.00 (b) (c)	(a) 400.00 (b)		a) 50.00

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name external funding agency	Date of construction, date of commencement of aid work	Terminal disbursement, date of external aid	Estimated cost		Pattern of funding			Cumulative Expenditure upto Annual Plan 91-92	Provision necessary during the VIIIth Plan				
				(a) Original	(b) Revised (Latest)	(a) States share	(b) Central Asst.	(c) Other Sources (to be specified)		Total	1992-93	1993-94	1994-95	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
NEW SCHEMES														
	N.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) 2099.84 b) 1987.00 c) 23.00	a) 4420.00 b) c) 9000.00		a) 400.00 b) c)	a) 1350.00 b) c) 2300.00 Grant from KFW	
	Total=													
2	23 2217 00													
	Urban Development													
	N.P. Urban Projects													
	1. Continuing Schemes	a) 19/7/83	(a) 30/6/89	(a) 4385.00	(a) 18.61%	(a) 1072.00	(a) 572.00	(a) 88.04	(a) 144.00	(a) 345.00				
	M.P. Urban Projects - Indore, Ujjain, Dewas, Raipur, Durg & Bilalai, Raisen, Khambha, Sagar & Shahdol	b) July 84 (c) 30/6/91	(b) 30/6/90 (b) 30/6/91	(b) 5549.00	(b) -- (c) 43.49% 28.25% Nudco 9.65% MPWB	(b) -- (c) 2845.70	(b) -- (c) 1120.00 479.00	(b) -- (c) 88.04	(b) -- (c) 144.00	(b) -- (c) 345.00				
	Total			9934.00		Total 6516.00	572.00	88.04	144.00	345.00				

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal 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) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan			
							1992-93	1993-94	1994-95	
1	2	3	4	5	6	7	8	9	10	11
NEW SCHEMES										
	N.P.U.D.P. 5 Metro Region Indore, Bhopal, Raipur, Gwalior, Jabalpur Govt. of N.P. M.B. Hudco	In process	a) 70000.00	a) 10% b) c) 20% Hudco 70% M.B.		(a) 2220.00 (b) (c) 695.00 MB 16230.00 MUDCO	(a) 195.00 (b)		a) 215.00	
	Total=					a) 1972.00 b) c) 4444.70	a) 2792.00 b) c) 695.00	a) 88.04	a) 339.00	a) 560.00
2	26 2230 00	Labour & Employment 1. Labour welfare Craftsmen Training Scheme								
	Name : Skill development project with world Bank aided/centrally sponsored scheme	Govt. of India Ministry of Labour DGE & T.D.O. No. DGET-5(16)(7) /88 PCT Dated 22.07.88	1994-95 (a) 1926.12 (b) 1954.52	State govt. 50% Govt. of India 50% Aided by MB	(a) 318.003 (b) 318.005 Total 636.006	(a) 672.29 (b) 462.76 Total 1155.05	(a) 187.85 (b) 187.85 Total 375.70	(a) 165.10 (b) 165.10 Total 330.20	(a) 409.85 (b) 409.85 Total 819.70	

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of aid work	Terminal date of disbursement	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the			
							VIIIth Plan	1992-93	1993-94	1994-95
1	2	3	4	5	6	7	8	9	10	11

Nature: modernisation of equipment and other development schemes for improvement the training quality in its I.T.I.S.

1. Continued Schemes

Modernisation of equipment in 21 ITIS in madhya pradesh.

(a) 229.247	(a) 190.375	(a) 77.625	(a) 54.50	(a) 271.65
(b) 229.247	(b) 190.375	(b) 77.625	(b) 54.50	(b) 271.65
Total 548.494	Total 380.750	Total 155.250	Total 109.00	Total 543.30

LOCATION.: Jabalpur/Koni-Bilaspur, Bhopal, Indore, Bilai, Gwalior, Khandwa, Rewa, Ambikapur, Shahdol, Raigarh, Shivpuri, Chhindwara, Ratlam, Ujjain, Satna, Bhind, Hoshangabad, Sagar, Rampura&mana (Raipur)

2. Establishment of Equipment, Maintenance workshop at MITI Jabalpur and Cell in 10 ITIS

(a) 07.03	(a) 45.825	(a) 12.15	(a) 05.575	(a) 06.10
(b) 07.03	(b) 23.825	(b) 12.15	(b) 05.575	(a) 06.10
Total 14.06	Total 69.650	Total 24.30	Total 11.150	Total 12.20

LOCATION: Koni-bilaspur, Bhopal, Bilai, Indore, Gwalior, Rewa, Ratlam, Sagar and Mana (Raipur)

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of commencement of work	Terminal date of disbursement external aid	Estimated cost		Pattern of funding			Cumulative Expenditure upto				Provision necessary during the VIIIth Plan				
				(a) Original	(b) Revised (Latest)	(a) States share	(b) Central Asst.	(c) Other Sources (to be specified)	Total	(a) States share	(b) Central Asst.	(c) Other Sources (to be specified)	Total	1992-93	1993-94	1994-95	
1	3.provision of Audio visual Aids in 21 ITIS LOCATION: 21 ITIS as at s.no.1							(a)07.20 (b)07.20 Total 14.40	(a)02.40 (b)02.40 Total 4.80	(a) 2.40 (b) 2.40 Total 4.80							
	IV.Introduction of New Modern Trades in 11 ITIS LOCATION:Koni-Bilaspur,Gualior,Ujjain, Chhindwara,Ratlam,Sagar,Betul Indore,Bhilai,Raipur&Dewas.							(a) 17.155 (a) 17.155 Total 334.310	(a) 101.075 (b) 79.075 Total 180.150	(a) 37.20 (b) 37.20 Total 74.40	(a) 30.00 (b) 30.00 Total 60.00	(a) 11.875 (b) 11.875 Total 23.750					
	V.Introduction of courses for self Employment in 5 ITIS LOCATION: Bhilai, Betul, Ambikapur, Hosnangabad and Balaghat.							(a) 00.63 (b) 00.63 Total 01.26	(a) 7.35 (b) 6.35 Total 13.70	(a) 2.15 (b) 2.15 Total 04.30	(a) 01.95 (b) 01.95 Total 03.90	(a)02.25 (b)02.25 Total 04.50					
	VI.Establishment of A.V.T.S. at ITI Indore LOCATION:Indore.							(a) 09.85 (b) 09.85 Total 19.70	(a) 22.45 (b) 17.55 Total 40.00	(a) 13.25 (b) 13.25 Total 26.50	(a) 03.25 (b) 03.25 Total 06.50	(a)01.05 (b)01.05 Total 02.10					
	VII.Establishment of RI Centres at ITI Indres at ITI Satna and Dewas.							(a) 03.55 (b) 03.55 Total 07.10	(a) 24.50 (b) 10.50 Total 35.00	(a) 03.50 (b) 03.50 Total 07.00	(a) 03.50 (b) 03.50 Total 07.00	(a)03.50 (b)03.50 Total 07.00					

Statement Regarding Externally Aided Projects

Annexure - IV

STATE : MADHYA PRADESH

(Rs. Lakhs)

Sl. No.	Name, nature & Location of project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal 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) Total	Cumulative Expenditure upto Annual Plan 91-92 (a) States share (b) Central Asst. (c) Other Sources (to be specified) Total	Provision necessary during the VIIIth Plan			
							1992-93	1993-94	1994-95	
1	2	3	4	5	6	7	8	9	10	11
	VIII. Establishment of 10 Women ITIS. LOCATION:- Koni-Bilaspur, Indore, Sagar, Betul, Ratlam, Chhindwara, Rewa, Khandwa, Raipur & Raigarh.					(a) 36.738 (b) 36.738 Total 73.476	(a) 181.50 (b) 101.50 Total 283.00	(a) 27.50 (b) 27.50 Total 55.00	(a) 38.50 (b) 38.50 Total 77.00	(a) 35.50 (b) 35.50 Total 71.00
	IX. Introduction of New modern trades in existing 5 women ITIS LOCATION:-						(a) 71.00 (b) 41.00 Total 112.00	(a) 08.75 (b) 08.75 Total 17.50	(a) 24.50 (b) 24.50 Total 49.00	(a) 07.75 (b) 07.75 Total 15.50
	X. Continuation of state project implementation unit at directorate Jabalpur					a) 06.603 b) 06.603 Total 13.206	a) 25.815 b) 10.185 Total 36.000	a) 03.325 b) 03.325 Total 06.650	a) 03.325 b) 03.325 Total 06.650	a) 03.535 b) 03.535 Total 07.070
	XI. Civil works									a) 66.64 b) 66.64 Total 133.28
	TOTAL					a) 318.003 b) 318.003 Total 636.006	a) 672.29 b) 482.76 Total 1155.05	a) 187.85 b) 187.85 Total 375.70	a) 165.10 b) 165.10 Total 330.20	a) 409.85 b) 409.85 Total 819.70

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 0000 00	1. AGRICULTURE AND ALLIED ACTIVITIES.								
1 01 2401 00	Crop Husbandary								
	(a) Agriculture								
	001 Direction and Administration								
	002 Foodgrains Crops	50.00		4.24		7.16		5.00	
1 01 2402 00	103 Seeds	75.00		9.39		7.84		15.00	
	104 Agricultural farms								
	105 Manures & Fertilisers	940.00		21.60		195.55		163.00	
	107 Plant protection	5.00				5.00		10.00	
1 01 2403 00	108 Commercial Crops	150.00		5.18		16.84		25.00	
1 01 2404 00	109 Extension & Training								
1 01 2405 00	110 Crop Insurance								
1 01 2406 00	111 Agricultural Economic & Statistics								
1 01 2407 00	112 Development of Pulses								
1 01 2435 00	113 Agricultural Engineering								
1 01 2435 01	114 Development of Oil Seeds								
	115 Small & Marginal Farmers								
1 01 2435 60	119 Horticulture & Vegetable Crops								
1 01 2425 00	195 Assistance to farming cooperatives								
	800 Other Expenditure								
	190 Investment in Public Sector & Other								
1 01 0000 00	Undertakings.								
	Total	1220.00	4.01	40.41	0.95	232.39	5.46	218.00	4.21

Annual Plan 1994-95 - Outlays - By Needs of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2401 00 119	HORTICULTURE								
	Administration	869.00		226.58		176.00		180.07	
	Fruit Development	2698.00		730.58		743.05		837.34	
	Vegetable development programme	721.56		114.26		191.83		205.00	
	Species programme	120.00		10.01		15.50		15.80	
	Floriculture programme								
	Medical & Aromatic plants	10.50		0.50		5.00		1.00	
	Medicinal & Publicity								
	Training programme	89.74		1.64		11.90		12.12	
	Scheme of selling up community food nutrition existing of training each division								
	Fruit preservation training centre	14.00		1.06		9.08		12.60	
	Marketing	136.00				12.25		11.00	
	Research programme								
	Farm forestry including rubber								
	Mushroom								
	Special Crops	2.00							
		4660.80	70.45	1084.63	79.49	1165.11	72.82	1275.43	75.92

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure to Total	Percentage to Total	Anti. Expenditure to Total	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2402 00	Soil & Water Conservation								
	(i) Agriculture Deptt.								
001	Direction and Administration								
101	Soil Survey & Testing								
102	Soil Conservation	3076.00		341.07		359.49		630.00	
	(will include a sub-head water Conservation)								
	Scheme for strengthening of soil survey organisation								
103	Land Reclamation and Development								
109	Extension & Training								
800	Other Expenditure								
	TOTAL (i)	3076.00	48.47	341.07	55.10	359.49	39.91	630.00	63.00
1 01 2402 00	Soil & Water Conservation								
	(ii) Forest Deptt.	388.00		44.74		61.00		65.00	
	TOTAL (ii)	388.00	100.00	44.74	100.00	61.00	100.00	65.00	100.00
	TOTAL (i & ii)	3464.00	52.22	385.81	6.15	420.49	43.72	695.00	65.26

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2403 00	Animal Husbandary								
001	Direction and Administration								
101	Veterinary services and Animal Health	1230.00		240.29		208.75		254.65	
102	Cattle and Buffalo Development	67.00		3.80		13.00		12.00	
103	Poultry Development	367.50		81.41		80.50		88.50	
104	Sheep and wool Development								
105	Piggery Development	47.50		7.14		9.50		9.50	
106	Other Livestock Development	60.00		7.39		10.00		10.00	
107	Fodder and feed Development	140.00		18.75		28.00		32.45	
108	Insurance of livestock and Poultry								
109	Extension and Training								
111	Meat processing								
113	Administrative Investigation & Statistics								
190	Investment in public sector and other undertakings								
195	Assistance to Animal Husbandry Cooperatives								
800	Other Expenditure	125.00		12.26		11.78		15.00	
TOTAL		2037.00	26.99	371.04	35.99	361.53	29.06	422.10	32.47

Annual Plan: 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2404 00	Dairy Development								
001	Direction and Administration								
102	Dairy Development projects (Operation flood project will be a sub head)								
190	Investment in Public Sector & other undertakings								
109	Extension and training								
191	Assistance to Cooperatives and other bodies								
105	(Each milk scheme will be minor head)								
800	Other Expenditure								
TOTAL									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2405 00	Fisheries								
001	Direction and Administration								
101	Inland Fisheries	1100.00		180.89		203.01		215.00	
102	Estuarine/Brackish Water Fisheries								
103	Marine Water Fisheries (A)								
	Note (A) : Landlines and berthing facilities and mechanisation of fishing crafts will be sub-head under marine fisheries.								
	There will be 2 more major sub-heads;								
	i. Offshore fisheries								
	ii. Deep sea fisheries.								
105	Processing, Preservation & Marketing								
109	Extensing and training								
120	Fisheries Co-operatives								
190	Assistance to public sector & other undertakings								
195	Assistance to shipping credit & investment Company & other bodies.								
80L	Other Expenditure								
191	Fishermen's Co-operatives.	89.00		6.14		8.99		12.00	
TOTAL		1189.00	51.52	187.03	55.19	212.00	53.00	227.00	54.70

Annual Plan 1994-95 - Outlays - By Needs of Department
(for District Plans)

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2406 00	Forestry & Wild Life								
01	Forestry								
001	Direction and Administration	105.00		14.56				30.00	
005	Survey & Utilisation of forest resources	165.00		5.00		10.00		35.00	
	Creation of new W.P Units								
013	Statistics								
070	Communication & Buildings	1300.00		158.87		150.00		200.00	
190	Assistance to public sector & other undertaking	340.00				50.00			
101	Forest Conservation & Development	864.00		61.52		124.24		140.00	
102	Social & Farm Forestry(Will include nurseries Plantation Schemes also)	18731.00		2774.30		3465.36		3899.00	
105	Forest Produce								
109	Extension & Training	330.00		17.58		68.00		70.00	
800	Other Expenditure	121.00		3.73		4.00		10.00	
02	Environmental Forestry & Wild life								
110	wild life preservation	1305.00		258.45		238.00		295.00	
111	Zoological Parks								
112	Public Gardens								
800	Other Expenditure	826.00		158.96		124.00		160.00	
03	Waste Land Development								
101	National Waste Land Development programme	1298.00		175.43		404.00		251.00	
TOTAL		25385.00	100.00	3628.40	100.00	4637.60	100.00	5090.00	100.00

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2407 00	Plantation								
01	Tea								
004	Research & Development								
015	Payments against collection of cess								
016	Subsidy for replantations								
800	Other Expenditure								
190	Investment in Public Sector & other undertakings								
02	Coffee								
004	Research & Development								
015	Payments against collection of cess								
016	Subsidy for replantations								
800	Other Expenditure								
190	Investment in Public Sector & other undertakings								
03	Rubber								
004	Research & Development								
015	Payments against collection of cess								
800	Other Expenditure								
190	Investment in Public Sector & other undertakings								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
04	Cardamom								
004	Research & Development								
015	Payments against collection of cess								
800	Other Expenditure								
190	Investment in Public Sector & other undertakings								
60	Others								
533	Jute								
811	Coconut								
813	Cashew								
822	Cinchona								
829	Arecanut								

NOTE : Tobacco will appear as a sub-head under

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2403 00	Food, Storage & Warehousing								
01	Food								
001	Direction & Administration								
003	Training								
004	Research & Evaluation								
101	procurement								
102	Food Subsidies								
103	Food processing & Subsidiary food								
190	Assistance to public sector & other undertakings								
195	Assistance to co-operatives								
798	International co-operation								
800	Other Expenditure								
02	Storage & warehousing								
001	Direction & Administration								
003	Training								
004	Research & Evaluation								
101	Rural Godown Programme								
190	Assistance to public sector & other undertakings								
800	Other Expenditure								
195	Assistance to co-operatives								
TOTAL									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2415 00	Agricultural Research & Education Separately for each of the major heads like crop Husbandry, soil & water conservation, Animal Husbandry, Dairy Development, Fisheries, Forestry, Plantations with the following minor heads :								
	001 Direction & Administration								
	004 Research & Evaluation								
	120 Assistance to other institutions								
	150 Assistance to I.C.A.R								
	277 Education								
	800 Other Expenditure								
	TOTAL								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2416 00	Agricultural financial Institutions (Each aided institute will be a separate minor head)								
1 01 2425 00	Co-operation								
001	Direction & Administration								
003	Training								
004	Research & Evaluation								
101	Audit of co-operatives								
105	Information & Publicity								
106	Assistance to multi-purpose rural co-operatives								
107	Assistance to Credit Co-operatives	1587.40		89.20		343.42		352.00	
108	Assistance to other co-operatives Co-operative processing Co-operative Storage Consumer Co-operatives								
109	Agriculture credit stabilization fund								
190	Assistance to public sector & other undertakings								
277	Education								
800	Other Expenditure	275.00		49.68		55.00		19.00	
TOTAL		1862.40	10.41	138.88	7.64	398.42	15.94	371.00	18.55

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-9	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 01 2435 00	Other Agricultural programmes (Agricultural Marketing)								
01	Marketing & Quality Control								
101	Marketing Facilities								
102	Grading & Quality Control Facilities								
190	Assistance to public sector & other undertakings								
800	Other Expenditure								
02	Others								
	Each programme not covered elsewhere in this sub_sector will be a minor head								
80	General								
001	Direction and Administration								
004	Research								
013	Statistics								
120	Assistance to other institutions								
150	Assistance to I.C.A.R								
277	Education								
800	Other Expenditure								
TOTAL									
GRAND TOTAL - I		39818.20	38.63	5775.17	41.92	7427.54	42.96	8297.53	44.10

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 02 0000 00	II. RURAL DEVELOPMENT								
1 02 2501 00	Special programme for Rural Development								
01	Integrated Rural Development Programme (IRDP)								
100	(i) IRDP (Main Programme)								
001	Direction & Administration								
003	Training (will cover TRYSEM - Training for Youth for Self Employment)								
101	Subsidy to District Rural Development Agencies. (with the following sub-heads)	20232.80		3415.00		5332.00		4000.00	
102	Agriculture								
103	Animal Husbandry & Dairying								
104	Minor Irrigation								
105	Village & Small Industries								
106	Road Transport								
200	(ii) Allied programmes of IRDP								
201	Scheme for strengthening Administration (BLOCK LEVEL)	2176.00		412.00		429.00		430.00	

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
202	Development of women & Children in Rural Areas (DMCRA)	252.91		50.00		50.00			
203	Training (will cover TRYSEM infrastructure)	2529.18		169.00		669.00		570.00	
204	Composite Rural Technology & Training Centre, (CRTTC)								
800	Expenditure on other programmes								
TOTAL		25190.81	99.60	4046.00	100.00	6480.00	100.00	5000.00	100.00
02	Drought prone Area Development Programme								
001	Direction & Administration								
101	Minor Irrigation	577.00		95.06		116.30		96.30	
102	Afforestation)								
103	Pasture Development)	721.25		100.48		137.29		117.26	
307	Soil & Water Conservation	865.50		95.08		184.21		154.21	
310	Animal Husbandry & Dairying)	577.00		58.76		114.80		84.80	
800	Other Expenditure)	144.25				53.65		17.45	
Total (1)		2885.00	100.00	341.38	100.00	606.25	100.00	470.00	100.00

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
04	Integrated Rural Energy Planning Programme								
003	Training								
101	Development of Design & Approach for Area Bound Block Level IRE Projects (Urja)								
105	Project Implementation								
109	Monitoring								
TOTAL (ii)									
TOTAL (i & ii)		2885.00	100.00	341.38	82.19	606.25	85.84	470.00	81.74

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 02 2501 00	RURAL EMPLOYMENT								
01	National Programmes								
100	NREP/Jawahar Rozgar Yojna (JRY) (with the following sub-heads) * : * For the first four years of the seven plan i.e 1985-86 to 1988-89, information may be furnished for NREP and below it information for JRY from 1989-90 onwards, may be furnished for GN 1, 2, & 3.	35409.62		6441.75		7950.00		12950.00	
	Minor Irrigation								
	Soil & Water Conservation								
	Forestry								
	Housing								
	Water Supply & Sanitation								
	Community Centres								
	Roads								
	Other Expenditure								
60	Other Programmes (Each programmes like Employment Guarantee Scheme will be a minor head with following sub-heads as necessary								
TOTAL		35409.62	99.83	6441.75	98.37	7950.00	100.00	12950.00	100.00

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-9	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
	2	3	4	5	6	7	8	9	10
1 02 2506 00	Land Reforms								
001	Direction & Administration								
012	Statistics & Evaluation								
101	Regulation of Land holding & Tenancy								
102	Consolidation of holdings	1714.25		142.48		220.00		139.00	
103	Maintenance of Land Records	1270.00		39.21		97.71		130.00	
104	Assistance to allottees of surplus land	120.00		30.58		9.50		9.49	
800	Other Expenditure	1003.00		60.81		175.79		108.00	
	TOTAL	4107.25	98.05	273.08	99.92	503.00	95.81	386.49	96.62
1. 02-2515 00	Other Rural Development Programmes								
001	Direction & Administration								
003	Training								
004	Research								
101	Panchayat Raj								
102	Community Development	653.00		132.66		243.00		250.00	
103	Dry Land Development programmes								
800	Other Expenditure								
	TOTAL	653.00	22.38	132.66	16.19	243.00	25.99	250.00	33.33
	GRAND TOTAL II	68245.68	95.90	11234.87	92.83	15782.25	95.10	14056.49	70.72

Annual Plan 1994-95 - Outlays - By Heads of Department:
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 03 0000 00	III. SPECIAL AREA PROGRAMMES								
2551 00	Hill Areas								
01	Western Ghats								
60	Other Hill Areas								
2575 00	Other Special Area Programme								
01	Dangs Districts								
02	Backward Areas								
03	Tribal Areas								
60	Others								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL (2) Water Resource Dept.								
2701 00	Major & Medium Irrigation								
01	Major Irrigation, Commercial								
02	Major Irrigation- Non Commercial								
03	Medium Irrigation- Commercial								
04	Medium Irrigation- Non Commercial								
80	General								
001	Direction & Administration								
002	Data Collection								
003	Training								
004	Research								
005	Survey & Investigation								
006	Consultancy								
052	Machinery & Equipment								
190	Assistance to public sector & other undertakings								
800	Other Expenditure								
	Hydro meteorology								
TOTAL - MAJOR & MEDIUM									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-9	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
901	Deduct amount recovered from other Government and Agencies for common work								
NET - MAJOR & MEDIUM									
1 04 2701 00	Major Medium Irrigation								
01	N.V.D.A								
001	Major Irrigation (Commerical) Direction & Administration								
052	Machinery & Equipment								
799	Suspense								
Total									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakh)

Development		to Total	Expenditure to Total	Expenditure to Total	Expenditure to Total	Outlay	to Total		
1	2	3	4	5	6	7	8	9	10
1 04 2702 00	Minor Irrigation								
	(i) Water Resource Deptt.								
01	Surface water	50141.00		6626.00		6603.00		6860.00	
101	Water Tanks								
102	Lift Irrigation Schemes								
103	Diversion Schemes								
104	Ayacut Development								
800	Other Expenditure								
	Total	50141.00	100.00	6626.00	100.00	6603.00	100.00	6860.00	100.00
02	Ground Water								
005	Investigation								
016	Subsidy								
052	Machinery & Equipment								
103	Tube wells/wells	6880.00		475.00		750.00		870.00	
800	Other Expenditure								
	Total	6880.00	60.72	475.00	27.91	750.00	44.64	870.00	46.90

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
80	General								
001	Direction & Administration								
005	Investigation								
052	Machinery & Equipments								
190	Assistance to public sector & other undertakings								
191	Assistance to local bodies								
800	Other Expenditure								
	Total								
	GRAND TOTAL	57021.00	76.84	7101.00	69.62	7353.00	69.70	7730.00	70.27
	Deduction :-								
	Special Central Assistance for TSP								
	CA for TAP and GWS								
	NET STATE PLAN	57021.00	76.84	7101.00	69.62	7353.00	69.70	7730.00	70.27

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 04 2732 00	(ii) Minor irrigation (Agriculture Deptt.)								
01	Surface water								
101	Water Tanks								
102	Lift irrigation	1100.00						3.00	
104	Ayacut Development								
02	Ground Water								
05	Investigation								
06	Subsidy	14065.00				1748.36		2485.00	
103	Tube wells	3000.00		175.87		829.78		1163.00	
800	Others								
	1. Sprinklers	1250.00		72.49		86.44		100.00	
	2. Wells & Pumps					300.00		500.00	
Total		19415.00	98.98	248.36	14.68	2964.58	81.87	4251.00	92.01

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 04 2702 00	(ii) Micro-Minor irrigation (Agriculture Deptt.)								
01	Surface water								
101	Water Tanks	4615.00		692.18		821.00		1050.00	
02	Ground Water								
103	Tube wells								
Total		4615.00	100.00	692.18	100.00	821.00	100.00	1050.00	100.00
1 04 2705 00	Command Area Development Each command area development authority will be a minor head with the following :								
001	Direction & Administration								
101	Construction of field channels								
102	Land shaping & levelling								
103	Construction of field drains								
104	Construction of drainage								
190	Asst. to public sector & other undertakings								
800	Other Expenditure								
Total									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 04 2711 00	Flood control & Drainage								
01	Flood control								
001	Direction & Administration								
050	Land								
052	Machinery & Equipment								
103	Civil work								
800	Other Expenditure								
02	Anti sea erosion projects								
03	Drainage								
	Total								
GRAND TOTAL - IV		81051.00	22.58	8041.54	17.78	11138.58	21.64	13031.00	22.37

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 05 0000 00	V. ENERGY								
1 05 2801 00									
01	Hydel Generation (N.V.D.A)								
	Total								
01	Hydel Generation (M.P.E.B)								
001	Direction & Administration								
052	Machinery & Equipment								
101	Purchase of power								
	Each hydro electric scheme								
800	Other Expenditure								
190	Investment in public sector & other undertakings								
	Total								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
02	Thermal Power Generation								
001	Direction & Administration								
052	Machinery & Equipment								
101	Purchase of power								
800	Other Expenditure								
	Each hydro electric scheme								
190	Investment in public sector & other undertakings								
	Total	-----							
04	Diesel/Gas Power Generation								
001	Direction & Administration								
052	Machinery & Equipment								
101	Purchase of power								
800	Other Expenditure								
	Each Diesel/Gas Power scheme								
190	Investment in public sector & other undertakings								
	Total	-----							

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
05	Transmission & Distribution								
001	Direction & Administration								
052	Machinery & Equipment								
800	Other Expenditure								
	Each Transmission & Distribution Scheme								
190	Investment in public sector & other undertakings								
	Total								
06	Rural Electrification								
001	Direction & Administration	6427.00		210.00		500.00		500.00	
052	Machinery & Equipment	643.00							
101	Purchase of power								
800	Other Expenditure	42916.00		6662.00		3000.00		3000.00	
	Minimum needs programme	14288.00		1998.00		1900.00		1900.00	
190	Investment in public sector & other undertakings								
	Total	64274.00	100.00	8870.00	100.00	5400.00	100.00	5400.00	100.00

Annual Plan 1994-95 - Outlays - By Needs of Department
(for District Plans)

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
80	General								
001	Direction & Administration								
003	Training								
004	Research & Development								
101	Assistance to Electricity Boards								
800	Other Expenditure								
	Total								
	GRAND TOTAL	64274.00	100.00	8870.00	100.00	5400.00	10.71	5400.00	8.05
1 05 2810 00	Non Conventional Sources of Energy								
01	Bio Gas								
001	Direction & Administration								
003	Training								
004	Research & Development								
101	National programme on Bio-gas Development								
102	Community & Institutional Bio-gas Development								
103	Biomass								
800	Other Expenditure								

Annual Plan 1994-95 - Outlays - By Needs of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
02	Solar								
101	Solar Thermal Energy Programme								
102	Photo voltaic								
800	Other Expenditure								
03	Wind								
004	Research & Development								
101	Wind Energy								
800	Other Expenditure								
60	Others								
101	Choolah								
103	Energy from Urban & Agricultural wastes								
800	Other Expenditure								
600	Others								
101	Urjagram								
102	Direction & Administration								
103	Research & Development								
104	Training & Publicity								
105	Energy conservation								
Total									
GRAND TOTAL - V		64274.00	13.28	8870.00	13.48	5400.00	8.35	5400.00	6.17

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 06 0000 00	VI. INDUSTRY & MINERALS								
1 06 2851 00	Small Scale Industries								
001	Direction & Administration								
003	Training								
004	Research & Development								
101	Industrial Estates								
102	Small scale Industries	150.00	0.68	24.02	1.92	25.00	0.94	25.00	0.42
103	Handloom Industries								
104	Handicraft Industries								
105	Khadi & Village Industries								
106	Coir Industries								
107	Sericulture Industries								
108	Powerloom Industries								
109	Monitoring and Evaluation								
110	Composite village & small industries & Co-operatives								
111	Employment Scheme for Unemployed Educated Youth								
200	Other village Industries								
800	Other Expenditure								
Total		150.00	0.68	24.02	1.92	25.00	0.94	25.00	0.42

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 06 2851 00	Village Industries								
103	Handloom Industries								
104	Handicraft Industries								
105	Khadi & Village Industries								
106	Coir Industries								
107	Sericulture Industries	2694.42		517.45		628.45		696.00	
108	Powerloom Industries								
109	Monitoring and Evaluation								
110	Composite village & small industries & Co-ops								
111	Employment Scheme for Unemployed Educated Youth								
200	Other village Industries (Leather)	74.80							
800	Other Expenditure								
Total		2769.22	19.35	517.45	18.13	628.45	17.37	696.00	20.90

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-95		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Antl. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
08	Consumer Industries								
101	Edible oils								
201	Sugar								
202	Textiles								
204	Leather								
206	Distilleries								
215	Paper & Newsprint								
600	Others								
1 06 2852 00	Industries Other than Village & S.S.I.								
80	General								
001	Direction & Administration								
003	Industrial Education - Research & Training								
101	Standardisation & Quality Control								
102	Industrial Productivity								
103	Tariff & Price Regulation								
104	Payments to development bank out of the Research & Development Cess								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total Expenditure	Actual Expenditure	Percentage to Total Expenditure	Anti. Expenditure	Percentage to Total Expenditure	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
800	Other Expenditure Medium & Large scale Industries (including share capital, sick textiles mills etc.) (i) Concessions								
	Total								
	Total Industry	2919.22	11.95	541.47	17.49	653.45	10.42	721.00	8.71

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 06 2853 00	Mining- Non ferrous minig & Metallurgical Industries								
02	Regulation & Development of mines								
001	Direction & Administration								
003	Training								
004	Research & Development								
101	Survey & Mapping								
102	Mineral Exploration								
104	Bureau of Mines								
190	Assistance to public sector & other undertaking								
800	Other Expenditure								
Total									
GRAND TOTAL - VI		2919.22	4.64	541.47	8.67	653.45	7.45	721.00	8.30

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plan)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 07 0000 00	VII. TRANSPORT								
1 07 3051 00	Ports & Light houses								
02	Minor Ports								
001	Direction & Administration								
005	Investigation								
101	Construction & Repairs								
102	Port Management								
103	Dredging & Surveying								
104	Piloting								
105	Dockyard & Dry docking								
106	Stevedoring								
107	Ferry Services								
800	Other Expenditure								
03	Light houses & Light ships								
001	Direction & Administration								
101	Light houses - working expenses								
102	Light ships - working expenses								
800	Other Expenditure								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
80	General								
001	Direction & Administration								
003	Training								
004	Research & Development								
190	Assistance to public sector & other undertakings								
800	Other Expenditure								
1 07 3052 00	Shipping								
02	Coastal Shipping								
001	Direction & Administration								
003	Training & Education								
101	Regulation & Inspection								
102	Seamen's Welfare								
103	Shipping Services								
800	Other Expenditure								
190	Investment in public sector & other undertakings								
201	Acquisition & Expansion of Tonnage								
80	General								
001	Direction & Administration								
003	Training & Education								
004	REsearch & Development								
800	Other Expenditure								
190	Investment in public sector & other undertakings								
201	Acquisition & Expansion of Tonnage								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 07 3053 00	Civil Aviation								
02	Air Ports								
102	Aerodromes								
190	Assistance to public sector & other undertakings								
800	Other Expenditure								
60	Other Aeronautical Services								
052	Machinery & Equipment								
101	Communications								
102	Navigation and Air route Services								
103	Safety								
800	Other Expenditure								
	Total								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
80	General								
001	Direction & Administration								
003	Training & Education								
004	Research & Development								
101	Inspection								
283	Housing								
800	Other Expenditure								
1 07 3054 00	Roads & Bridges								
01	National Highways								
052	Machinery & Equipment								
102	Bridges								
337	Road works								
800	Other Expenditure								
02	Strategic & Border Roads								
052	Machinery & Equipment								
102	Bridges								
337	Road works								
800	Other Expenditure								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 07 3054 00	Roads & Bridges								
03	State Highways								
052	Machinery & Equipment								
102	Bridges								
337	Road works								
800	Other Expenditure								
04	District & Other Roads	10580.00		1689.13		2036.20		2067.80	
800	Other Expenditure minimum needs programme	13486.00		1514.60		1652.00		2500.00	
80	General								
001	Direction & Administration	1927.00							
004	Research & Development								
052	Machinery & Equipment	642.00							
107	Railway Safety works								
190	Assistance to public sector & other undertakings								
797	Transfer to/from Reserve fund/Deposit Account								
800	Other Expenditure								
Total		26655.00	37.71	3203.73	62.44	3600.20	45.28	4567.80	62.57

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 07 3055 00	Road Transport								
050	Lands & Buildings								
001	Direction & Administration								
003	Training								
004	Research								
190	Assistance to public sector & other undertakings								
800	Other Expenditure	10962.00		1068.96		1490.00		1990.00	
	Each Departmental undertaking will be a minor head.								
	Total	10962.00	100.00	1068.96	100.00	1490.00	100.00	1990.00	100.00
1 07 3056 00	Inland water transport								
001	Direction & Administration								
003	Training & Research								
101	Hydrographic Survey								
104	Navigation								
105	Landing Facilities								
190	Assistance to public sector & other undertakings								
800	Other Expenditure								
	Each Departmental undertaking will be a minor head.								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 07 3075 00	Other Transport Services								
01	River Training Works								
201	Farakka Project								
600	Other River Training works								
60	Others								
001	Direction & Administration								
003	Training								
004	Research								
101	Subsidy to Railways towards Dividend Relief and other concessions.								
800	Other Expenditure								
GRAND TOTAL - VII		37597.00	64.80	4272.69	68.56	5178.20	71.06	6557.80	69.73

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total Expenditure	Actual	Percentage to Total Expenditure	Anti.	Percentage to Total Expenditure	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 08 0000 00	VIII. COMMUNICATIONS minor heads may be given as required.								
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1 09 3425 00	Other Scientific Research (Minor heads may be given as required)								
	001 Direction & Administration								
	002 Popularisation of Science								
	003 Application of S & T for poverty alleviation and improvement in quality of life								
	004 Research								
	005 Remote sensing								
	006 Support facilities								
	007 Other Expenditure								
Total									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
3435 00	Ecology & Environment								
01	Survey (Botanical)								
001	Direction & Administration								
004	Research								
005	Investigation								
800	Other Expenditure								
02	Survey (Zoological)								
001	Direction & Administration								
003	Training								
004	Research								
005	Investigation								
800	Other Expenditure								
03	Environmental Research & Ecological Regeneration								
005	Environmental Education/Training/Extension	370.00		62.00		66.10		66.00	
101	Conservation programmes	1098.00		243.40		253.00		250.00	
102	Environmental planning & co-ordination			240.35		197.90		151.00	
103	Research & Ecological Regeneration	1075.00							
796	International Co-operation								
Total		2543.00	100.00	545.75	100.00	517.00	100.00	467.00	100.00

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
03	Environmental Research & Ecological Regeneration								
003	Environmental Education/Training/Extension								
	Disaster Management Institute								
	Total								
04	Prevention & Control of Pollution								
101	Prevention of pollution of Ganga								
103	Prevention of air & water pollution (Each such scheme relating to other rivers in the Country if any when undertaken will be a minor head.)								
104	Impact Assessment								
800	Other Expenditure								
60	Others								
800	Other Expenditure								
	Total								
	Total Ecology & Environment	2543.00	76.80	545.75	67.16	517.00	69.21	467.00	66.71
	TOTAL - IX : SCIENCE & TECHNOLOGY	2543.00	60.38	545.75	59.72	517.00	51.86	467.00	48.14

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 10 0000 00	X. GENERAL ECONOMIC SERVICES								
1 10 3451 00	Secretarial Economic Services								
	090 Secretariat								
	091 Attached officers								
	092 Other offices								
	101 Planning Commission/Planning Board								
	102 District planning machinery	867.00		138.94		178.00		253.00	
	Untied funds	51925.00		5374.37		6430.00		6500.00	
	Special Programmes								
	Total	52792.00	88.10	5513.31	99.89	6608.00	99.38	6753.00	99.90
1 10 3452 00	Tourism								
	01 Tourist Infrastructure								
	101 Tourist Centre								
	102 Tourist accommodation								
	103 Tourist Transport Service								
	190 Assistance to public sector & other undertakings								
	800 Other Expenditure								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94 *		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
80	General								
001	Direction & Administration								
003	Training								
104	Promotion & Publicity								
798	International Co-operation								
800	Other Expenditure								
190	Investment in public sector & other undertakings								
	State share for Central Schemes/Yatrikas etc.								
	Tourist Entertainment, festivals & melas								
	Youth & Adventure Tourism								
	Subsidy to tourism sector as an industry								
	Development of Travel Circuit								
	Grants-in-aid to local bodies and other instt.								
	Total								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1 10 3454 00	Surveys & Statistics								
	001 Direction & Administration								
	110 Gazeteer & Statistical Memoirs								
	111 Strengthening of Vital Statistics Division								
	112 Economic Advice & Statistics								
	203 Computer Services								
	800 Other Expenditure								
	TOTAL								
1 10 3456 00	Civil Supplies								
	001 Direction & Administration								
	190 Assistance to public sector & other undertakings								
	800 Other Expenditure								
1 10 3470 00	Other General Economic Services (To be specified) (Regulation of Weights & Measures etc. to be specified)								
	001 Direction & Administration								
	800 Other Expenditure								
	Total								
TOTAL - X : GENERAL ECONOMIC SERVICES		52792.00	80.61	5513.31	97.09	6608.00	92.62	6753.00	93.02

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total Expenditure	Actual Expenditure	Percentage to Total Expenditure	Anti. Expenditure	Percentage to Total Expenditure	Proposed Outlay	Percentage to Total Expenditure
1	2	3	4	5	6	7	8	9	10
2 00 0000 00	XI. SOCIAL SERVICES								
2 21 0000 00	EDUCATION								
2 21 2202 00	GENERAL EDUCATION								
01	ELEMENTARY EDUCATION (This will include pre-primary, primary and Middle School Education)								
001	Direction and Administration	1905.00		531.80		830.08		846.65	
052	Equipment	741.00						50.00	
053	Maintenance and Buildings	4535.75		993.63		950.00		375.00	
101	Govt. Primary & Middle Schools	7742.80		1559.71		636.76		2051.85	
102	Assistance to Non-Govt. Primary Schools	1085.00		331.35		205.25		216.00	
103	Assistance to Local Bodies for Primary Education								
104	Inspection								
105	Non-formal Education	3280.00		586.69		745.15		975.00	
106	Teachers and other Services								
107	Teachers Training								
108	Text Books	4485.00		677.99		600.00		600.00	
109	Scholarships and Incentives								
110	Examinations								
800	Other Expenditure	21363.00		2815.50		3341.25		5301.00	
	Total	45137.55	100.00	7496.67	100.00	8308.49	100.00	10415.50	100.00

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
02	SECONDARY EDUCATION								
001	Direction and Administration								
004	Research and Training								
052	Equipments								
053	Maintenance of Buildings								
101	Inspections								
103	Non-formal Education								
104	Teachers and Other Services								
105	Teacher Training								
106	Text Books								
107	Scholarships								
108	Examination								
109	Government Secondary Schools								
110	Assistance to Non-Govt. Secondary Schools								
191	Assistance to Local Bodies for Secondary Education								
800	Other Expenditure								
Total									
TOTAL - SCHOOL EDUCATION		45137.55	65.20	7496.67	60.13	8308.49	55.02	10415.50	63.12

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
03	UNIVERSITY AND HIGHER EDUCATION								
001	Direction and Administration								
102	Assistance to Universities								
103	Government Colleges and Institutes								
104	Assistance to Non-Government Colleges and Institutes								
105	Faculty Development Programme								
106	Text Books Development								
107	Scholarships								
112	Institutes of higher Learning								
800	Other Expenditure								
	NSS State Share								
Total									

Annual Plan 1994-95 - Outlays - By Needs of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs of Development	Eighth Plan 1992-97		Annual Plan 1992-95		Annual Plan 1995-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
94	ADULT EDUCATION								
001	Direction Administration								
101	Grants to Voluntary Organisations								
102	Shramik Vidya Peeths								
103	Rural Functional Literacy programmes								
200	Other Adult Education programme								
800	Other Expenditure								
Total									
Total : Education		45137.55	54.03	7496.67	50.81	8308.49	45.95	10415.50	53.53

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 21 2203 00	TECHNICAL EDUCATION								
001	Direction and Administration								
003	Training								
004	Research								
101	Inspection								
102	Assistance to Universities for Technical Education								
103	Technical Schools								
104	Assistance to Non-Government Technical Colleges and Institutes								
105	Polytechnics								
106	Book Promotion								
107	Scholarships								
108	Examinations								
112	Engineering/Technical Colleges and Institutes								
800	Other Expenditure								
Total									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 21 2204 00	SPORTS & YOUTH SERVICES								
	001 Direction and Administration								
	101 Physical Education								
	102 Youth Welfare Programmes for students								
	103 Youth Welfare Programmes for non-students								
	104 Sports and Games								
	800 Other Expenditure								
	Total								
2 21 2205 00	Art & Culture								
	001 Direction and Administration								
	101 Fine Arts education								
	102 Promotion Arts and Culture								
	103 Archaeology)								
	104 Archives								
	105 Public Libraries								
	106 Archeological Survey								
	107 Museums)								
	108 Anthropological survey Gazeteer								
	800 Other Expenditure								
	Total								

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 22 2210 09	MEDICAL & PUBLIC HEALTH								
01	Urban Health Services - Allopathy								
001	Direction and Administration	8.00							
102	Employees State Insurance Scheme								
103	Central Government Health Scheme								
104	Medical Stores Depots.								
108	Departmental Drug Manufacture								
109	School Health Scheme								
110	Hospital and Dispensaries	6103.00		799.92		843.65		970.57	
200	Other Health Schemes								
800	Other Expenditure								
	Total	6111.00	100.00	799.92	100.00	843.65	100.00	970.57	100.00
02	Urban Health Services-Other Systems of Medicine								
101	Ayurveda								
102	Homeopathy								
103	Unani								
104	Siddha								
200	Other Systems								
	Total								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

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STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
03	Rural Health Services - Allopathy								
101	Health Sub-Centres								
102	Subsidiary Health Centre								
103	Primary Health Centres	15495.00		1762.90		2437.20		3350.21	
104	Community Health Centres								
110	Hospital and Dispensaries								
800	Other Expenditure								
	Total	15495.00	100.00	1762.90	100.00	2437.20	100.00	3350.21	100.00
04	Rural Health Services - Other Systems of Medi	3635.00							
101	Avurveda								
102	Homeopathy								
103	Unani								
104	Siddha								
200	Other Systems								
800	Other Expenditure								
	Total	3635.00	100.00						

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-95		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
05	Medical Education, Training and Research	6554.00							
101	Ayurveda								
102	Homeopathy								
103	Unani								
104	Siddha								
105	Allopathy								
200	Other Systems								
Total		6554.00	100.00						
06	Public Health								
001	Direction and Administration								
003	Training	204.00		9.50		13.50		13.50	
101	Prevention and Control of Diseases	6533.00		1454.00		1533.78		1590.28	
102	Prevention of Food Adulteration								
104	Drug Control	808.00							
106	Manufacture of Sera/Vaccine								
107	Public Health Laboratories								
112	Public Health Education								
113	Public Health Publicity								
200	Other Systems	315.00				80.03		82.53	
900	Other Expenditure - (Blindness eradication)							300.00	
Total		7860.00	100.00	1463.50	100.00	1627.31	92.18	1986.31	95.71

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
80	General								
004	Health Statistics and Evaluation								
798	International Cooperation								
800	Other Expenditure	731.00		362.02		400.41		706.91	
	Total	731.00	100.00	362.02	100.00	400.41	100.00	706.91	100.00
	TOTAL : HEALTH SERVICES	40386.00	100.00	4388.34	82.51	5308.57	84.77	6914.00	82.31
	Employee's State Insurance								
	GRAND TOTAL	40386.00	99.32	4388.34	82.06	5308.57	84.18	6914.00	81.82

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Re. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total Expenditure	Actual Expenditure	Percentage to Total Expenditure	Anti. Expenditure	Percentage to Total Expenditure	Proposed Outlay	Percentage to Total Expenditure
1	2	3	4	5	6	7	8	9	10
2 23 2215 00	WATER SUPPLY & SANITATION								
01	Water Supply								
001	Direction and Administration								
003	Training								
004	Research								
005	Survey & Investigation								
052	Machinery & Equipment								
101	Urban Water supply programmes	18276.00		2865.57		3356.60		2800.00	
102	Rural water supply programmes :-								
	i) MNP	21347.00		3431.90		3590.75		4830.00	
	ii) Non MNP								
	iii) Operation & Maintenance								
190	Assistance to Public Sector & other Undertakings								
191	Assistance to Local Bodies, Municipalities etc.								
800	Other Expenditure								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Needs of Development	Eighth Plan 1992-97		Annual Plan 1992-95		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage Actual to Total Expenditure	Percentage Actual to Total Expenditure	Antl. Expenditure to Total	Percentage Proposed to Total	Outlay	Percentage to Total	
1	2	3	4	5	6	7	8	9	10
02	Sewerage & Sanitation								
001	Direction and Administration								
003	Training								
004	Research								
005	Survey & Investigation								
052	Machinery & Equipment								
105	Sanitation Services								
	i) Rural Sanitation	1500.00		9.55		90.00		220.00	
	ii) Urban low-cost sanitation	4571.00		377.10		242.00		480.00	
107	Sewerage Services								
191	Assistance to Local Bodies, Municipalities etc.								
800	Other Expenditure								
190	Investment in Public Sector & other Undertakings								
	Total	45694.00	93.84	6684.12	95.57	7279.35	94.54	8330.00	96.86
2 23 2216 00	HOUSING								
01	Govt. Residential Buildings								
106	Rental Housing								
107	Police Housing							1500.00	
700	Other Housing(Loan to Govt.Servants)								
	Total (i)							1500.00	88.24

Annual Plan 1994-95 - Outlays - By Needs of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Need/Minor Needs of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total Expenditure	Actual	Percentage to Total Expenditure	Anti.	Percentage to Total Expenditure	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
02	Urban Housing								
103	Assistance to Housing Boards (M.P.)								
104	Housing co-operatives								
190	Assistance to Public Sector & other Undertakings								
800	Other Expenditure								
Total (ii)									
03	Rural Housing								
102	Provision of house sites to land less.	5192.00		761.43		800.00		800.00	
	Provision of construction assistance								
103	Assistance to Housing Boards								
104	Housing co-operatives								
190	Assistance to Public Sector & Other Undertakings								
800	Other Expenditure								
Total (iii)		5192.00	100.00	761.43	100.00	800.00	100.00	800.00	100.00
Total : Housing		5192.00	39.13	761.43	44.48	800.00	37.21	2300.00	65.71

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 23 2217 00	URBAN DEVELOPMENT								
01	State Capital Development								
001	Direction & Administration								
050	Land								
051	Construction								
052	Machinery & Equipment								
053	Maintenance & Repairs								
191	Assistance to Public Sector & other undertakings								
800	Other Expenditure								
	Total								
02	National Capital Region								
001	Direction & Administration								
050	Land								
051	Construction								
052	Machinery & Equipment								
053	Maintenance & Repairs								
191	Asst. to Local Bodies, Corp., Boards etc.								
800	Other Expenditure								
	Total								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
	Town & Country Planning								
03	Integrated Development of Small & Medium Towns								
050	Land								
001	Direction & Administration								
051	Construction								
052	Machinery & Equipment								
053	Maintenance & Repairs								
191	Assistance to Local Bodies, Corporations, etc.								
800	Other Expenditure								
190	Investment in Public Sector & other Undertakings								
Total									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
	Urban Welfare								
04	Slum Area Improvement								
050	Land								
001	Direction & Administration								
051	Construction								
052	Machinery & Equipment								
053	Maintenance & Repairs								
191	Assistance to Local Bodies, Corporations, etc.	3392.00		860.77		1168.00		1169.00	
800	Other Expenditure	1200.00		156.15		155.00		156.00	
190	Investment in Public Sector & other Undertakings								
	Total	4592.00	100.00	1016.92	100.00	1323.00	100.00	1325.00	100.00
05	Other Urban Development (Urban Administration)								
001	Direction & Administration								
050	Land								
051	Construction	2100.00		361.30		435.00		435.00	
052	Machinery & Equipment	100.00		50.50		30.00		30.00	
053	Maintenance & Repairs								
191	Assistance to Local Bodies, Corporations, etc.	300.00		65.92		55.00		55.00	
800	Other Expenditure								
190	Investment in Public Sector & other Undertakings	41.00		7.34		8.00		8.00	

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
80	General								
001	Direction & Administration								
003	Training	20.00				2.00		2.00	
004	Research								
191	Assistance to Local Bodies, Corporations, etc								
800	Other Expenditure								
Total		2561.00	100.00	485.06	100.00	530.00	100.00	530.00	100.00
05	Other Urban Development (M.P. Urban Development)								
191	Assistance to Local Bodies, Corporations, etc. Urban Development Authority, Town Improvement Boards etc, (i) Project I (ii) Project II								
Total									
Total : Urban Development		7153.00	42.54	1501.98	49.58	1853.00	35.14	1855.00	39.61

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 24 2220 00	INFORMATION & PUBLICITY								
01	Films								
001	Direction & Administration	288.80		124.70		131.97		166.30	
003	Training								
004	Research								
105	Production of Films								
800	Other Expenditure								
60	Others								
001	Direction & Administration								
003	Research & Training								
101	Advertising & Visual Publicity								
102	Information centres								
103	Press Information Services								
105	Registration of News papers								
106	Field publicity	403.00		15.45		118.03		93.70	
107	Song & Drama Services								
109	Photo Services								
110	Publications								
111	Community Radio & Television								
112	Employment News								
800	Other Expenditure								
Total		691.80	100.00	140.15	100.00	250.00	23.81	260.00	100.00

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 25 2225 00	WELFARE OF SC/ST & OTHER BACKWARD CLASSES								
01	Welfare of Scheduled Castes								
001	Direction & Administration								
102	Economic Development	15.00							
190	Assistance to Public Sector & other Undertakings								
277	Education	5954.00		1221.57		1636.50		1712.00	
282	Health	100.00		20.50		7.00		5.00	
283	Housing	80.00				5.00		1.00	
800	Other Expenditure	1140.00		600.35		490.25		128.40	
	Total	7289.00	85.36	1842.42	87.39	2138.75	86.43	1846.40	82.06
02	Welfare of Scheduled Tribes								
001	Direction & Administration	345.00							
102	Economic Development	5.00		0.65		2.00		2.00	
190	Assistance to Public Sector & other undertakings	145.00		55.66		56.00		53.00	
277	Education	10129.00		1871.33		1988.67		3213.44	
282	Health								
283	Housing	200.00		5.56		10.00			
800	Other Expenditure	595.00		118.62		69.00		67.00	
	Total	11419.00	72.76	2051.82	66.21	2125.67	64.63	3335.44	77.35

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti.	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
03	Welfare of Backward classes								
001	Direction & Administration								
102	Economic Development	18.35		1.75		25.14		15.00	
190	Assistance to Public Sector & other Undertakings								
277	Education	58.95		3.66		6.99		6.90	
282	Health								
283	Housing								
800	Other Expenditure								
Total		77.30	0.78	5.41	0.35	32.13	1.76	21.90	1.18
Total : Welfare of SC/ST & O.B.C		18785.30	55.00	3899.65	57.89	4296.55	56.65	5203.74	61.86

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total Expenditure	Actual	Percentage to Total Expenditure	Anti.	Percentage to Total Expenditure	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 26 2230 00	LABOUR & EMPLOYMENT								
01	Labour Welfare								
001	Direction & Administration								
004	Research & Statistics								
101	Industrial Relations								
102	Working conditions & safety								
103	General labour welfare								
104	Coal mines labour welfare								
105	Mica mines labour welfare								
106	Iron/Manganese/Chrome ore mines labour welfare								
107	Limestone & Dolomite mines labour welfare								
108	Dock labour welfare								
109	Beedi worker's welfare								
111	Social security for labour								
112	Rehabilitation of bonded labour								
113	Improvements in working conditions of child/ women labour								
114	Welfare of emigrant labour								
195	Assistance to labour co-operatives								
277	Education								
798	International co-operation								
800	Other Expenditure								
Total									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
02	Special Employment Schemes								
001	Direction & Administration								
004	Research & Survey & Statistics								
101	Employment Exchanges								
102	Assistance to the Urban poor								
800	Other Expenditure								
	i Softloan Scheme								
	ii Job Guaranteed scheme								
	iii Satwin (C.S.C.)								
Total									
Total Labour & employment									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total Expenditure	Actual	Percentage to Total Expenditure	Anti.	Percentage to Total Expenditure	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
02	Social welfare (Woman and Child Welfare)								
001	Direction & Administration								
101	Welfare of handicapped								
102	Child welfare								
103	Women's welfare								
104	Welfare of aged, infirm & Destitute								
105	Prohibition								
106	Correctional Services								
107	Assistance to voluntary organisations								
190	Assistance to Public Sector & other Undertakings								
200	Other programmes								
800	Other Expenditure								
Total (ii)									
Total : Social Security & Welfare									

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
2 27 2236 00	NUTRITION								
02	Distribution of food & beverages								
101	Special nutrition programmes								
102	Midday meals								
800	Other Expenditure								
	Total								
2 28 2252 00	OTHER SOCIAL SERVICES								
	i) Legal aid to poor								
	ii) Codification of Tribal Customary Laws								
101	iii) M.P. State Institute of Training for youth leadership & rural development								
	Total								
	Total - XI : SOCIAL SERVICES	163038.85	58.82	24872.34	57.59	28095.96	50.92	31778.24	49.80

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
3 00 0000 00	XII. GENERAL SERVICES								
3 42 2056 00	JAILS								
	001 Direction & Administration								
	101 Jails								
	102 Jail Manufacture								
	800 Other Expenditure								
	Total								
3 42 2058 00	STATIONARY & PRINTING								
	001 Direction & Administration								
	101 Purchase & supply of stationery stores								
	102 Printing, storage & distribution of forms								
	103 Government presses								
	104 Cost of printing by other sources								
	105 Government Publications								
	800 Other Expenditure								
	Total								

Annual Plan 1994-95 - Outlays - By Heads of Department
(for District Plans)

Annexure - V

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage to Total	Anti. Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10
3 42 2059 00	Scarcity Development Works Public works								
3 42 2070 00	Other Administrative Training Academy of Administration								
Total									
TOTAL - XII : GENERAL SERVICES									
TOTAL - MADHYA PRADESH		512278.95	34.15	69667.14	34.97	80800.98	35.21	87062.06	31.66

Note-1. Annexure - V has been modified to arrive at State figure of Expenditure at State level under district sector for different plan/Eighth Plan.

Figures in column 3,5,7 and 9 show total actual expenditure/outlays.

Columns 4,6,8 & 10 show corresponding figures of actual expenditure/ outlay under district sector.

2. Figures within brackets show percentage under district sector.

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	1 01 0000 00								
	1 01 2401 00								
	A. Centrally Sponsored Schemes								
1.	Integrated Programme for Rice Dev.	75-25	6030.00 2010.00	1005.00 335.00	124.79 41.60	662.25 220.75	398.85 132.95	375.00 125.00	
2.	National pulse Development Project	75-25	895.00 390.00	195.00 65.00	113.81 27.53	323.25 90.75	480.00 160.00	480.00 160.00	
3.	Oil seed production programme	75-25	3450.00 1150.00	525.00 175.00	497.02 155.63	577.00 183.00	1181.25 393.75	1350.00 450.00	
4.	Intensive cotton Development Programme	75-25	150.00 150.00	25.00 25.00	21.43 7.14	60.00 20.00	60.00 20.60	75.00 25.00	
5.	Endemic Area Scheme	50-50	5.00 5.00	1.00 1.00	- -	5.00 5.00	5.00 5.00	10.00 10.00	
6.	Estt. of farmer Agro Centre for custom hiring & popularisation of improved Agri. implements & hand tools	50-50	250.00 250.00	50.00 50.00	27.50 27.50				Scheme Dropped

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eight Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
7.	Assistance to National seed Project	50-50	5.00 5.00	1.00 1.00	- -	1.00 1.00	1.00 1.00	1.00 1.00	
8.	Scheme for increasing irrigation through the use of sprinkler (Subsidy for S/M Farmers)	50-50	250.00 250.00	45.00 45.00	- -	- -	- -	50.00 50.00	
9.	CSS for replacement of footvalves of irrigation pumping set (New scheme)	50-50						3.00 3.00	
TOTAL		GOI STATE	11035.00 4210.00	1847.00 697.00	784.55 259.40	1628.50 520.50	2126.10 713.30	2344.00 824.00	
1 01 2403 00 ANIMAL HUSBANDRY									
1.	State Veterinary Council	50-50	12.00 12.00	2.20 2.20	1.31 1.31	2.20 2.20	2.20 2.20	3.00 3.00	
2.	Assistance to state for control of animal disease		12.50 12.50	2.50 2.50	0.78 0.78	2.50 2.50	2.50 2.50	3.50 3.50	
i.	Animal disease surveillance	50-50							

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
3.	Systematic control of livestock disease of national importance	50-50	40.00 40.00	8.00	6.15	8.00	8.00	10.00	
				8.00	6.15	8.00	8.00	10.00	
4.	Foot & Mouth Disease (Vaccination) programmes	50-50	30.00 30.00	6.00	4.16	6.00	6.00	6.00	
				6.00	4.16	6.00	6.00	6.00	
5.	Estimation of Live stock prod.								
1.	Scheme for Estimation of Production of milk, egg & wool	50-50	40.00 40.00	8.00	8.58	8.00	8.00	10.00	
				8.00	8.58	8.00	8.00	10.00	
6.	National Bull Production Programme								
1.	Development of Indegineous breeds of cattle & buffaloes	50-50	20.00 20.00	10.00	9.99	11.00	11.00	11.00	
				10.00	9.99	11.00	11.00	11.00	

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 1992-93 Provision in the Annual Plan	Expend-iture	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
7.	National Raw & Buck Programme.								
1.	Strengthening of sheep farms	50-50	50.00	10.00		12.75	12.75	12.75	
			50.00	10.00		12.75	12.75	12.75	
2.	Pig forms (Striling)	50-50			6.50				
					6.50				
8.	Assistance to state for modernisation improvement of abatoirs, estt. of Carcass utilisation centre	50-50	50.00	50.00					
9.	Fodder Production & Supply of quality feeds	50-50				5.00	5.00	6.00	
						5.00	5.00	6.00	
10.	Schemes taken by M.P. live stock and poultry corporation								
1.	Strengthening of egg and poultry marketing	50-50			20.00				
					20.00				
2.	ESST. of poultry dressing plant				25.00				
					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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	3. Carcass and bye product utilisation schemes							30.00 30.00	
	4. ESTT. of pork processing plant							75.00 75.00	
	TOTAL	GOI STATE	254.50 254.50	46.70 46.70	82.47 82.47	55.45 55.45	55.45 55.45	167.25 167.25	
1 01 2405 00 FISHERIES DEVELOPMENT									
a. Fisheries Extention (Development of aquaculture)									
1.	Fish Farmers Dev. Agencies	50-50	557.00	125.00	125.00	140.00	140.00	140.00	
			557.00	125.00	125.00	140.00	140.00	140.00	
b. National Welfare fund for fisherman									
1.	Housing Facilities	50-50	-			2.00	2.00	2.00	
			1.00(TP)			2.00	2.00	2.00	
Fishermen cooperative:									
1.	Group accidental insurance of fisherman	50-50	26.00	2.95	2.09	2.18	2.18	2.25	
			26.00	2.95	2.09	2.18	2.18	2.25	
	TOTAL	GOI STATE	583.00 584.00	127.95 127.95	127.09 127.09	144.18 144.18	144.18 144.18	144.25 144.25	

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1 01 2406 00 FOREST PROTECTION									
1.	Fuel wood Fodder Project	50-50	1298.00 1298.00	240.00 240.00	169.135 169.135	450.00 450.00	450.00 450.00	250.00 250.00	
2.	Tiger project & selected national park and game sancturies	50-50	1845.00 1305.00	245.00 245.00	231.705 231.705	294.00 294.00	294.00 294.00	295.00 295.00	
3.	Forest protection	50-50	572.00 604.00	115.00 115.00	22.82 2.57	100.00 100.00	100.00 100.00	80.00 80.00	
TOTAL		GOI STATE	3715.00 3207.00	600.00 600.00	423.66 403.41	844.00 844.00	844.00 844.00	625.00 625.00	

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eight Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1 01 2425 00 Co-operation									
1.	Agricultural Credit Stabilisation Fund	65% GOI 15% state	625.00 250.00	221.25 17.40	100.00 17.40	250.00 15.00	250.00 15.00	275.00 20.00	
2.	Construction of grid godowns	50% GOI 50% State	70.00 70.00	10.00 10.00	10.28 10.28	15.00 15.00	15.00 15.00	10.00 10.00	
3.	Long term loan to CCB for MOC	50% GOI 50% State	800.00 800.00	125.00 125.00		75.00 100.00	75.00 100.00	110.00 110.00	
4.	National Agri. credit relief and guarantee fund	50% GOI 50% State	1.00 1.00	0.50 0.50		1.00 1.00	1.00 1.00	1.00 1.00	
5.	Rehn. assistance to wholesale consumer store	75% GOI 25% state	15.00 5.00	3.00 2.00	2.00	5.00	5.00	4.50 1.50	
TOTAL		GOI STATE	1511.00 1126.00	359.75 154.90	110.28 29.68	346.00 131.00	346.00 131.00	400.50 142.50	

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

(Rs. in lakhs)

STATE : MADHYA PRADESH

Sl. No.	Name of the Scheme	Pattern of funding	Eight Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1 02 0000 00 RURAL DEVELOPMENT									
1.	I.R.D.P..	50-50	25291.00	4420.00	4046.00	4800.00	6480.00	5000.00	
			25291.00	4420.00	4046.00	4800.00	6480.00	5000.00	
2.	D.P.A.P.	50-50	2885.00	450.00	341.38	450.00	606.25	470.00	
			2885.00	450.00	341.38	450.00	606.25	470.00	
3.	J.R.Y.*	80-20	141876.00	24792.00	26193.52	24000.00	31800.00	51800.00	
			35469.00	6198.00	6548.38	6000.00	7950.00	12950.00	
TOTAL		GOI	170052.00	29662.00	30580.90	29250.00	38886.25	57270.00	
		STATE	63645.00	11068.00	10935.76	11250.00	15036.25	18420.00	
102 2506 00 LAND REFORMS									
1.	Timely reporting schemes	50-50	100.00	14.75	11.98	15.00	14.92	15.48	
			100.00	14.75	11.98	15.00	14.92	15.48	
2.	Improvement of crop statistics			13.50	12.50	13.50	13.62	14.24	
				13.50	12.50	13.50	13.62	14.24	

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
3.	Land dev. scheme No B-2401	50-50	15.00 15.00	3.00 3.00	2.65 2.65	3.00 3.00	3.00 3.00	3.00 3.00	
4.	Land dev. schemes under d.no.41-2401	50-50	32.50 32.50	6.50 6.50	5.86 5.86	6.50 6.50	6.50 6.50	6.49 6.49	
5.	Land dev. scheme under No.64/2401	50-50	20.00 20.00						
6.	Strengthening of revenue Admn. and updating of land records	50-50		495.88 495.88	176.63 363.59	588.73* 400.79	189.73 189.73	82.30 82.30	
7.	Livestock census						3.00 3.00	3.00 3.00	
TOTAL		GOI	167.50	533.63	209.62	626.73	230.77	124.51	
		STATE	167.50	533.63	396.58	438.79	230.77	124.51	

NOTE:* The reason of excess central share is that the amount of central share has been received by this dept. at the later stage and the said amount is being used this year i.e. 1993-94.

CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eightth Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1 04 2705 00 Command Area Development									
1.	CAD Establishment	50-50	2470.00	306.00	207.73	309.80	234.16	247.19	
			2470.00	306.00	207.73	309.80	234.16	247.19	
2.A.	Construction of field channels	50-50	7945.00	739.00	120.22	160.00	194.00	335.50	
			7945.00	739.00	120.22	160.00	194.00	335.50	
OTHER CONSTRUCTION									
3.	Maintenance of tubewells.	50-50	100.00	30.00	58.05				
			100.00	30.00	58.05				
4.	Plantation on the Canal Bank	50-50	5.00	0.75	0.64	0.30	0.30	0.38	
			5.00	0.75	0.64	0.30	0.30	0.38	
5.1	Grant in aid for sprinkler irrigation	50-50	30.00	0.50	0.49	0.50	0.50	0.75	
			30.00	0.50	0.49	0.50	0.50	0.75	
5.2	Adaptive trial of sprinkler	50-50	30.00	0.50		0.50	0.50	0.50	
			30.00	0.50		0.50	0.50	0.50	
5.3	ESTT. of community sprinkler	50-50						3.00	
								3.00	
6.	ESTT. of WALMI	10-90	65.00	20.00	20.00	20.00	20.00	20.00	
			585.00	180.00	180.00	180.00	180.00	180.00	

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 1992-95		Annual Plan 1995-96		Annual plan 1994-95 Proposed Outlay	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10
7.	Adaptive trial and demonstration	50-50	253.00 253.00	4.50 4.50	2.35 2.35	4.63 4.63	4.00 4.00	4.50 4.50	
8.	Crop Compensation	50-50	75.00 75.00	3.25 3.25		2.25 2.25	0.10 0.10	0.15 0.15	
9.	Visit & Training of farmer	50-50	100.00 100.00	1.78 1.78	0.83 0.83	1.90 1.90	2.75 2.75	3.15 3.15	
10.	Cropping Pattern Scheme.	50-50	60.00 60.00	1.75 1.75	2.17 2.17	0.75 0.75	0.48 0.48	0.53 0.53	
11.	Integrated pilot project as model	50-50						8.00 8.00	
12.	On farm water wastex management study	50-50					2.50 2.50	2.50 2.50	
13.	Other schemes barabandi	50-50	164.00 164.00	8.95 8.95	0.01 0.01	4.00 4.00	1.75 1.75	2.75 2.75	
TOTAL		GOI	11297.00	1116.98	412.49	504.63	461.04	628.90	
		STATE	11817.00	1276.98	572.49	664.63	621.04	788.90	

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1 05 2810 00	Non Conventional Sources of Energy.								
	Solar thermal	N.A.	N.A.	74.00	43.41	65.00	65.00	30.00	
			440.00	120.00	67.88	97.00	97.00	80.00	
	Solar Photo-voltiac Kuteer Deep Street Light	N.A.	N.A.	21.00	2.22	19.00	19.00	55.00	
			113.00	35.00	31.31	20.00	20.00	75.00	
	Bio mass	80-20	N.A.	3.00	0.37	2.00	2.00	12.50	
			55.00	3.00	0.19	3.00	3.00	5.00	
	Wind Energy Gen.	50-50	N.A.	3.00	9.59	3.00	3.00		
			19.00	3.00	1.57	5.00	5.00		
	Improved Chulla	60-40	N.A.	100.00	112.35	110.00	110.00	145.00	
			500.00	20.00	30.98	43.00	43.00	20.00	
	Urja gram	50-50	N.A.	20.00	4.12	20.00	20.00	21.50	
			125.00	20.00	10.24	10.00	10.00	25.00	
	Biogas	60-40	N.A.	19.00	3.19	5.00	5.00	15.00	
			145.00	8.00	4.08	3.00	3.00	3.00	
	Publicity training				1.44				
					9.18				
	Support of planning comm. for direction & administration	N.A.		100.00	51.10	48.00	48.00	58.00	
			415.00	32.00	22.86	100.00	100.00	105.00	
	TOTAL	GOI	N.A.	340.00	227.79	272.00	272.00	337.00	
		STATE	1812.00	241.00	178.29	281.00	281.00	313.00	

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1 06 0000 00 INDUSTRY & MINERAL									
SMALL SCALE INDUSTRY									
1.	Margin Money to Sick Unit	50-50	75.00 75.00	12.50 12.50	0.75 0.75	5.00 5.00	4.00 4.00	3.50 3.50	
2.	Incentive to SSI Units for quality goods	50-50	10.00 10.00	1.00 1.00		0.50 0.50	0.50 0.50	0.25 0.25	
3.	Growth Centres-	GOI 1/3	4200.00	492.66	173.66	350.00	350.00	163.33	
	A. Existing centre from 1985 'Neneri, Pelu khedi, Nechnagar, Purana Pithampur, Melanpur	SG 1/3	4200.00	492.66	173.66	350.00	350.00	163.33	
		IOBI 1/3	4200.00	492.68	173.68	350.00	350.00	163.34	
	B. New Growth Centres Kheda, Girongi from '1991-92 Chainpure siltara, Borai Satalpur								

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
4.	Central Institute of Plastic Engg. & Tools.	50-50	25.00	2.50	2.50	2.50	2.50	0.25	
			25.00	2.50	2.50	2.50	2.50	0.25	
5.	Regional Centre of central food Technological research Institute	GOI '36% SG '64%	36.00	0.36		0.36	0.36	0.36	
			64.00	0.64		0.64	0.64	0.64	
6.	STEP Science & Technology Entrepreneures Park	GOI '20% SG 25% QA 55%	10.00	1.00		1.00	1.00	0.20	
			12.50	1.25		1.25	1.25	0.25	
			27.50	2.75		2.75	2.75	0.55	
TOTAL			GOI	4356.00	510.02	176.91	359.36	167.89	
			STATE	4386.50	510.55	176.91	359.89	168.22	
			OTHR AG.	4227.50	495.41	173.68	352.75	163.89	

1 06 2851 00 HANDLOOM

1.	Project Package	80-20)	2180.00	530.52	437.04	813.00	480.00	480.00	
		50-50)	545.00	132.63	109.26	203.25	120.00	120.00	

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 1992-93 Provision in the Annual Plan	Annual Plan 1993-94 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2.	Welfare Scheme	50-50	25.00	6.16	1.65	7.34	7.34	4.00	
			25.00	6.16	1.65	7.34	7.34	4.00	
3.	Marketing Dev. Assistance	50-50	1045.00	150.00	164.54	113.52	113.52	153.50	
			1045.00	150.00	164.54	113.52	113.52	153.50	
Total			GOI	3250.00	686.68	603.23	933.86	600.86	637.50
			STATE	1615.00	288.79	275.45	324.11	248.86	277.50

SCIENCE & TECHNOLOGY

1. Ecology & Environment

1.	cleaning of river under NHAP	50-50				11.25	11.25	100.00	
						11.25	11.25	100.00	
2.	Common Effluent Treatment Plants	25% GOI	230.00			10.00	10.00	10.00	
		25% S.G.	230.00			10.00	10.00	10.00	
		50% By Industries	460.00			10.00	10.00	10.00	

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Annual Plan	Expenditure in the future	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
3.	Emergency Response Centre.	40% GOI 40% S.G. 20% By Beneficiary Units	110.00 110.00 55.00			12.00 12.00 6.00	12.00 12.00 6.00	12.00 12.00 6.00	
	Total	GOI STATE OTHERS	340.00 340.00 515.00			33.25 33.25 16.00	33.25 33.25 16.00	122.00 122.00 16.00	
GENERAL ECONOMIC SERVICES									
1.	State planning board madhya pradesh								
	1. Strengthening of state planning board	67% GOI 33%SG	44.22 36.78	8.58 12.42	5.85	11.22 19.78	11.22 19.78	1.98 5.02	
	2. Strengthening of district planning board	50% GOI 50% SG	89.50 777.50	11.50 183.50	138.94	36.75 182.25	36.75 182.25	40.00 213.00	
	TOTAL	GOI STATE	133.72 814.28	20.08 195.92	144.79	47.97 202.03	47.97 202.03	41.98 218.02	

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	2 21 2202 00								
	Gen. Education								
	School Education								
1.	Supply and maintance of Colour TV & Two in Ones in primary schools	75-25	98.00	29.16 25.00	29.16 11.00	25.00	25.00	30.00	
2.	Non Formal Education	60-40	3280.00	685.44	586.65	1111.53	1111.53	1462.50	
			3280.00	685.44	586.65	745.15	745.15	975.00	
3.	Vocationalisation of education	75-25 50-50	8365.00	3530.45	1895.39	4439.45	4439.45	1235.00	
			2800.00	1179.15	633.13	1482.15	1482.15	414.00	
TOTAL		GOI	11645.00	4245.05	2511.20	5550.98	5550.98	2697.50	
		STATE	6178.00	1889.59	1230.78	2252.30	2252.30	1419.00	
Higher Education									
	N.S.S. (National Service Scheme)	7-5 M	420.00	79.80	56.29	79.80	81.06	91.00	
			300.00	57.00	40.21	57.00	57.90	65.00	
TOTAL		GOI	420.00	79.80	56.29	79.80	81.06	91.00	
		STATE	300.00	57.00	40.21	57.00	57.90	65.00	

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2 21 2204 00									
Sports & youth services									
1.	Grant in-aid for Dev. of infrastructure	50-25	2154.00 718.00	73.00 52.80	1.25 70.39	104.00 102.00	104.00 102.00	302.00 151.00	25 % will be born by sponsoring agency
2.	Grant in-aid for Const. of SPDA	50-50	596.00 298.00	15.00	14.00	36.00 36.00	36.00 36.00	96.00 48.00	
3.	Grant in-aid for Const. of Youth Hostel	90-10	540.00 60.00	10.00 1.00	1.00	50.00 10.00	50.00 10.00	45.00 5.00	
4.	Grant in-aid for construction of sports hostel	50-50	142.00 71.00	8.17	11.31	110.00 20.00	110.00 20.00	110.00 10.00	
5.	Grant in-aid to Abhiyan	50-50	70.00 35.00	1.00 5.00	4.15	5.00 5.00	5.00 5.00	3.00 3.00	
6.	Grant to YUVA Sandhi	50-50	520.00 260.00	18.80 15.00	10.25	10.00 10.00	10.00 10.00	3.00 3.00	
Total		GOI	4022.00	102.80	1.25	315.00	315.00	559.00	
		STATE	1442.00	96.97	111.10	183.00	183.00	220.00	

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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2 21 2205 00 ART & CULTURE									
1.	104/2205 Archives								
	Setting of micro film and Guide Unit	75% GOI 25% S.G.	25.00 8.33	5.00 1.70	0.10	5.00 1.70	2.50 0.85	5.00 1.70	
TOTAL		GOI STATE	25.00 8.33	5.00 1.70	0.10	5.00 1.70	2.50 0.85	5.00 1.70	
2-22-2210-00 Medical & Public Health									
1.	National Malaria Eradication Programme(Rural)	50-50	5873.00 5873.00	1389.70 1309.70	1399.00 1399.00	1451.16 1451.16	1443.78 1443.78	1493.78 1493.78	
2.	National Malaria Eradication Programme(Urban)	50-50	160.00 160.00	51.00 51.00	54.00 54.00	75.00 75.00	75.00 75.00	75.00 75.00	
3.	Filaria Control Programme	50-50	60.00 60.00	15.45 15.45	17.50 17.50	25.00 25.00	25.00 25.00	30.00 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 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
4.	Guinea worm eradication programme	50-50	15.00	3.00	3.00	3.00	3.00	3.00	
			15.00	3.00	3.00	3.00	3.00	3.00	
	TOTAL	GOI	6108.00	1379.15	1473.50	1554.16	1546.78	1601.78	
		STATE	6108.00	1379.15	1473.50	1554.16	1546.78	1601.78	
	D.I.S.M. Postgraduate training in existing collages	50-50	-	-	-	-	-	-	
			170.00	27.50	13.46	34.16	16.15	16.15	
	TOTAL	GOI	-	-	-	-	-	-	
		STATE	170.00	27.50	13.46	34.16	16.15	16.15	
223221500									
WATER SUPPLY AND SANITATION									
1.	Guineeworm eradication programme	75%GOI 25%S.plan		600.00	297.39	420.00	420.00	300.00	
				200.00	99.13	140.00	140.00	100.00	
	TOTAL	GOI		600.00	297.39	420.00	420.00	300.00	
		STATE		200.00	99.13	140.00	140.00	100.00	

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 1992-93 Provision in the Annual Plan	Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2 23 2217 00									
URBAN DEVELOPMENT									
	Integrated Dev. of small & Medium towns		200.00	200.00	75.00	300.00	300.00	200.00	
			200.00	200.00	178.35	200.00	200.00	146.00	
TOTAL		GOI	200.00	200.00	75.00	300.00	300.00	200.00	
		STATE	200.00	200.00	178.35	200.00	200.00	146.00	
URBAN WELFARE									
1.	Urban Basic Service for poor programme	60-40	2845.07	733.02	82.75	145.08	132.00	135.00	
					55.17	106.50	88.00	90.00	
2.	Nehru Rojgar Yojana	60-40	7175.00	1442.50	444.60	1984.00	973.00	908.62	
(i)	Urban Micro Enterprise		2332.50	563.50	424.10	649.27	649.27	605.75	
TOTAL		GOI	10020.07	2175.52	527.35	2129.08	1105.00	1043.62	
		STATE	2332.50	563.50	479.27	755.77	737.27	695.75	

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 1992-93 Provision in the Annual Plan	Expend- ture in the Annual Plan	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10

2 25 2225 00

WELFARE SCHEDULED CASTE

1.	Grant to M.P. A.C.D.C. for promotional activities	50-50	8.00 8.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	2.00 2.00	
2.	Pre-matric Scholarship for children of persons engaged in unclean occupation	50-50	30.00 30.00	339.68 339.68	140.27 140.27	67.00 67.00	150.00 150.00	155.00 155.00	
3.	Pre-Examination Training centres	50-50	50.00 50.00	84.41 84.41	9.69 9.69	59.00 59.00	59.00 59.00	35.00 35.00	
4.	Purchase of Books for PET/PMT	50-50	10.00 10.00	3.00 3.00		3.00 3.00	3.00 3.00	3.00 3.00	
5.	Remuneration to those coaching for SCS Competitive Exami-	50-50	10.00 10.00	3.00 3.00		3.00 3.00	3.00 3.00	1.00 1.00	

STATE : MADHYA PRADESH

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
6.	Civil Right protection Act. Estt. of cell	50-50	40.00 40.00	8.00 8.00	8.66 8.66	9.00 9.00	9.00 9.00	8.00 8.00	
7.	Strengthening of Admn. and protection cell	50-50	200.00 200.00	105.00 105.00		50.00 50.00	50.00 50.00	20.00 20.00	
8.	Special Mobile Courts	50-50	45.00 45.00	9.30 9.30	5.66 5.66	10.00 10.00	10.00 10.00	7.00 7.00	
9.	Establishment Grant to M.P.ACDC	50-50	100.00 119.24	119.24 112.24	112.24 30.00	30.00 30.00	50.00 50.00	30.00 30.00	
10.	Construction of Hostel Building	50-50	960.00 960.00	579.36 579.36	568.74 568.74	233.20 233.20	448.50 448.50	160.00 160.00	
11.	Building Construc- tion of Trg. Centre PETC	50-50	74.00 74.00	20.00 20.00	9.85 9.85	15.00 15.00	15.00 15.00	15.00 15.00	
TOTAL		GOI	1527.00	1272.99	857.11	481.20	799.00	436.00	
		STATE	1546.24	1265.99	774.87	481.20	799.00	436.00	

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 1992-93 Provision in the Annual Plan	Expenditure in the Annual Plan	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure in the Annual Plan	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
Welfare of Schedule Tribes									
1.	Ashram school in TSP areas upgradation	50-50				50.00	100.00	100.00	
2.	Construction of Hostels & Ashrams	50-50	550.00	115.00	80.62	150.00	150.00	150.00	
3.	Book Bank in Medical and Engineering Colleges	50-50	200.00	35.00	32.64	37.50	37.50	42.00	
4.	Tribal Research Institute	50-50	187.50	28.81	24.72	25.00	25.00	27.50	
5.	Development of Tribal Culture	50-50	12.50	2.00	0.05	0.50	0.50	1.00	
6.	Documentary films	50-50	15.00	3.50	0.10	1.00	1.00	1.50	
7.	Training Departmental officers	50-50	32.50	6.00	4.69	7.50	7.50	6.00	
8.	Const. of Hostel for training of officers	50-50	12.50	9.69	9.69	1.00	1.00		
Total		GOI	1010.00	200.00	152.51	272.50	322.50	328.00	

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 1992-93 Provision in the Annual Plan	Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks	
1	2	3	4	5	6	7	8	9	
2 26 2230 00									
Labour & Employment									
I. Labour welfare									
1. child & welfare cell	50-50	19.00	2.00	1.00	2.00	1.25	2.30		
		19.00	2.00	1.00	2.00	1.25	2.30		

TOTAL	GOI	19.00	2.00	1.00	2.00	1.25	2.30		
	STATE	19.00	2.00	1.00	2.00	1.25	2.30		

Craftsmen 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.	190.375	77.625	10.535	54.50	54.50	271.65
	190.375	77.625	10.535	54.50	54.50	271.65

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 1992-93 Provision in the Annual Plan	Expenditure in the future	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2.	Establishment of Equipment Maintenance workshop/cell in 11 ITIs		34.825 34.825	12.15	1.22	5.575	5.575	6.10 6.10	
3.	Provision of Audio Visual Aids in 21 ITIS		2.40 2.40	2.40	0.185	0.185			
4.	Introduction of new modern Trades in 11 ITIS		90.075 90.075	37.20	2.05	30.00	30.00	11.875 11.875	
5.	Introduction of courses for self Employment in 5 ITIS		6.85 6.85	2.15		1.95	1.95	2.25 2.25	
6.	Establishment of A.V.T.S. at ITI Indore		20.00 20.00	13.25	1.02	3.25	3.25	1.05 1.05	
7.	Establishment of BI centres at 2 ITIs		17.50 17.50	3.50	0.21	3.50	3.50	3.50 3.50	
8.	Establishment of 10 Women ITIS		141.50 141.50	27.50	15.615	38.50	38.50	35.50 35.50	

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 1992-93 Provision in the Annual Plan	Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
9.	Introduction of new modern trades in Existing 5 MTIS		56.00 56.00	8.75		24.50	24.50	7.75	
10	Continuation of state Project Implementation Unit at District Jhabalpur		18.00 18.00	3.325	3.975	3.325	3.325	3.535	
11.	Civil works							66.64 66.64	
Total		GOI	577.525	187.85	34.810	165.10	165.10	409.85	
		STATE	577.525	187.85	34.810	165.10	165.10	409.85	

227 2235 00

Social Security & Welfare

Correctional Services

1.	Additional staff for training & Education of Handicapped our under J.J. Act.	50-50	10.00 10.00	0.52		2.52	2.52	1.64 1.64	
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CENTRALLY SPONSORED SCHEMES

ANNEXURE - VI

STATE : MADHYA PRADESH

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eight Plan 1992-97 outlay	Annual Plan 1992-93 Provision in the Annual Plan	Expenditure	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated Expenditure	Annual plan 1994-95 Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2.	Upgradation of Institution under J.J. Act.	50-50	25.00 25.00	1.10 1.10	2.10 2.10	4.00 4.00	4.00 4.00	2.80 2.80	
3.	Const. of Building Juvenile homes Raipur Ujjain under J.J. Act. and observation homes at morena jagdalpur,rewa,indore,ujjain,segar	50-50	70.00 70.00	8.84 8.84	8.28 8.28	21.00 21.00	21.00 21.00	46.16 46.16	
Total		GOI	105.00	10.46	10.38	27.52	27.52	50.60	
		STATE	105.00	10.46	10.38	27.52	27.52	50.60	
GRAND TOTAL MADHYA PRADESH		GOI	242373.315	46311.41	39736.78	46348.27	55042.92	70735.43	
		STATE	113975.375	21823.13	18181.79	21375.24	25341.64	27827.28	
		OTHERS	4742.50	495.41	173.68	368.75	368.75	179.89	

Note : First figure of the schemes show Central share,
Second figure shows State share and Third figures
show Other agencies share

DRAFT ANNUAL PLAN - 94-95 - MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

Annexure-VIIA

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan	1992-93		1993-94		Annual Plan (94-95)	
		1992-97 Outlay	Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	2	3	4	5	6	7	8
2 21 2202 00	V. School Education							
	Elementary Education	45137.55	6506.46	5178.19	8308.59	8308.59	10415.50	490.00
	Adult Education	2654.00	500.00	293.24	456.00	456.00	525.00	
2 22 2210 00	VI. Medical and Public Health							
	Rural Health	15495.00	2654.20	1762.90	2637.20	2437.20	3350.21	847.15
2 23 2215 00	VII. Rural Water Supply							
		21347.00	4327.90	3566.10	3811.25	3811.25	4968.00	4953.00
1 07 3054 00	III. Roads and Bridges							
	Rural Roads	16055.00	2160.50	1514.60	1975.40	1652.00	2500.00	2100.00
2 23 2216 00	VIII. Rural House Sites Cum Construction Scheme Allotment of Sites, Construction Assistance	5192.00	800.00	761.43	800.00	800.00	800.00	
1 05 2801 00	II. Power							
	Rural Electrification	14288.00	2000.00	1998.00	1500.00	1900.00	1900.00	1900.00
2 23 2217 00	IX. Urban Welfare							
	Environmental Improvement of Slum	1857.00	624.65	494.80	533.00	533.00	582.25	

DRAFT ANNUAL PLAN - 94-95 - MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE

Annexure-VIIA

STATE : MADHYA PRADESH

(Rs. in Lakhs)

Code No.	Major Head/Minor Heads of Development	Eighth Plan	1992-93		1993-94		Annual Plan (94-95)	
		1992-97 Outlay	Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital Content
1	2	2	3	4	5	6	7	8
2 27 2236 00	X. Nutrition Nutrition	15400.00	1793.00	1441.50	2120.00	2120.00	3500.00	
1 01 2406 00	I. Rural Domestic Cooking Energy (Social Forestry Scheme)							
	i. Improved Chulhas Installed	12.00	0.90	0.34	1.05	0.02	7.50	
	ii. Crematoria Installed	15.00	1.30	1.19	6.00	0.04	7.00	
	II. Rural Fuelwood Plantation	1298.00	248.00	159.14	250.00	250.00	250.00	
	Rural Sanitation Programme	1500.00	172.10	21.33	101.00	101.00	232.00	230.00
1 10 3456 00	IV. Civil Supplies (Public Distribution System)	3000.00	200.00	182.52	320.00	320.00	310.00	
TOTAL		143250.55	21981.01	17375.27	22819.49	22689.10	29347.46	10520.15

Minimum Needs Programme
Physical Targets and Achievements during the Annual Plans 1992-93, 1993-94
and Proposals for the Annual Plan 1994-95

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eighth Plan Target	1992-93 Target	1992-93 Achievement	1993-94 Target	1993-94 Anti Achievement	1994-95 Target	Remarks
1	2	3	4	5	6	7	8	9	10
1. Elementary education									
class I-V (Primary Stage)									
	Total	Lakhs	25.60	4.00	1.79	6.00	6.90	4.00	
	Girls	Lakhs	18.76	2.74	1.26	3.60	3.60	2.74	
Class VI-VIII (Middle Stage)									
	Total	Lakhs	12.00	2.00	0.67	3.00	3.00	2.00	
	Girls	Lakhs	6.00	1.00	0.54	1.65	1.65	1.00	
2. Adult education									
	1. No. of participants (15-35 years)	000 nos.	7915	800	578	1000	1000	20000	
	2. centres to be set up	It is a campaign mode programme, however per 10 learner one volunteer teacher is engaged.							
3. Rural health									
	1. Sub centre	Nos	1277	277	nil	250	nil	nil	
	2. PHCS	Nos	620	41	135	260	50	365	
	3. CHCS	Nos	nil	nil	nil	nil	nil	12	
4. Rural water supply (Villages covered)									
		No. of villages	18215	2358	2825	2700	2700	2536	

Minimum Needs Programme
Physical Targets and Achievements during the Annual Plans 1992-93, 1993-94
and Proposals for the Annual Plan 1994-95

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNF Component	Unit	Eight Plan Target	1992-93 Target	1992-93 Achievement	1993-94 Target	1993-94 Anti Achievement	1994-95 Target	Remarks
1	2	3	4	5	6	7	8	9	10
5.	Rural roads								
	Villages connected								
	1. With a population of 1000 to 1500	Nos	853	25	22	30		20	30
	2. With a population of 1500 and above	Nos	271	20	18	20		15	20
6.	Rural electrification								
	1. Villages electrified	Nos	1610	250	379	230		980	230
	2. pump sets energised	Nos	2960	1000	677	2000		2000	1400
7.	Rural housing								
	1. Allotment of house sites	Nos	150000	20000	22470	20000		20000	20000
	2. Construction assistance	Nos	100000	20000	18610	20000		20000	20000
8.	Environmental improvement of urban slums								
	1. Cities covered	Nos		ALL	OVER	MADHYA	PRADESH		
	2. Slum Dwellers Covered	nos	353715	119142	94246	97141		110903	

Minimum Needs Programme
Physical Targets and Achievements during the Annual Plans 1992-93, 1993-94
and Proposals for the Annual Plan 1994-95

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eighth Plan Target	1992-93 Target	1992-93 Achievement	1993-94 Target	1993-94 Anti Achievement	1994-95 Target	Remarks
1	2	3	4	5	6	7	8	9	10
9.	Nutrition								
	1. Beneficiaries under special nutrition programme								
	a) children 0-6 years	Lakhs	25.395	15.359	11.519	15.359	12.287	20.029	
	b) women	Lakhs	6.055	3.556	2.667	3.556	2.844	4.726	
	2. beneficiaries under mid day meals								
	children 6-11 years	Lakhs	11.89	11.89	8.917	11.89	9.51	11.89	
10.	Rural domestic cooking energy (Social Forestry Scheme)								
	1.(i) Improved chulhas installed	No.	240000	21000	6526	21000		50000	
	(ii) Creatoria Installed	No.	150	40	8	40		60	
	2. Rural Fuelwood Plantation Scheme	Ha.	30000	6000	12098	10500	10500	6000	

Minimum Needs Programme
Physical Targets and Achievements during the Annual Plans 1992-93, 1993-94
and Proposals for the Annual Plan 1994-95

State : Madhya Pradesh

ANNEXURE - VII-B

Sl. No.	MNP Component	Unit	Eight Plan Target	1992-93 Target	1992-93 Achievement	1993-94 Target	1993-94 Antl Achievement	1994-95 Target	Remarks
1	2	3	4	5	6	7	8	9	10
11.	Rural sanitation Programme (Community latrines constructed, Household latrine constructed Villages Covered)	No.of vill. No.of Latrines	88 vill/ 40 Blocks	N.R	N.R	25/3750	25/3750	225/9570	
12.	Public distribution system no. of fare price shops opened								
	1. Rural	nos							
	2. Urban	nos							
	3. total	nos		750	660	375	375	100	

ANNEXURE-VIII-A

Tribal Sub-Plan (TSP) Financial Outlays, Proposal for TSP 1994-95
(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
1	AGRI. & 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)
1 1	AGRICULTURE PRODUCTION	34616.00	13409.21	4245.70	1487.00	5139.95	1452.05	6230.00	2055.90
			(38.74)		(35.02)		(20.25)		(33.00)
1 2	HORTICULTURE	6616.00	3034.76	1364.43	600.04	1600.00	688.00	1600.00	722.40
			(45.07)		(44.56)		(43.00)		(43.00)
1 3	AGRICULTURE MARKETING	139.00	47.91	0.00	7.00	0.00	7.03	15.00	5.55
			(34.47)		(0.00)		(0.00)		(37.00)
1 4	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)
1 4 A	AGRICULTURE DEPARTMENT	6346.00	2587.48	619.05	120.76	900.83	277.24	1000.00	330.00
			(40.77)		(20.00)		(30.70)		(33.00)
1 4 B	FOREST DEPARTMENT	300.00	174.31	44.74	27.23	61.00	25.62	65.00	27.30
			(44.93)		(60.06)		(42.00)		(42.00)
1 5	ANIMAL HUSBANDARY	7540.00	2307.77	1030.09	310.93	1244.00	422.96	1300.00	442.00
			(30.57)		(30.94)		(34.00)		(34.00)
1 6	DAIRY DEVELOPMENT	1046.00	751.25	502.01	123.70	486.00	151.00	710.00	220.60
			(40.70)		(24.62)		(31.07)		(31.07)
1 7	FISHERIES	2300.00	933.71	330.91	145.00	400.00	145.00	415.00	150.44
			(40.46)		(42.70)		(36.25)		(36.25)
1 8	FOREST	25305.00	14231.69	3420.40	2603.77	4637.60	2629.35	5090.00	2655.96
			(56.06)		(71.76)		(56.70)		(52.10)
1 9	COOPERATION	17005.00	5469.24	1017.00	323.62	2500.00	740.00	2000.00	600.00
			(30.50)		(17.00)		(29.60)		(30.00)
1 10	FOOD & CIVIL SUPPLY	3000.00	0.00	102.52	140.00	320.00	129.00	310.00	133.30
			(0.00)		(76.70)		(40.31)		(43.00)
1 99	SUB-TOTAL	106077.00	42947.33	13775.33	5913.21	17209.30	6667.25	10015.00	7343.45
					(42.93)		(38.56)		(39.03)
2	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)
2 1	I.R.D.P.	25291.00	0765.25	4046.00	1503.00	6400.00	2073.60	5000.00	1500.00
			(34.66)		(37.15)		(32.00)		(31.76)
2 2	D.P.A.P.	2005.00	2499.66	341.30	373.50	606.25	502.00	470.00	390.10
			(86.64)		(109.4)		(02.00)		(03.00)
2 3	I.R.E.P.	415.00	137.61	73.96	21.40	100.00	21.40	105.00	22.47
			(33.16)		(20.93)		(21.40)		(21.40)
2 4	JAMHAR ROJGAR YOJNA	35469.00	13377.26	6540.30	2500.75	7950.00	3100.00	12950.00	4921.00
			(37.72)		(30.19)		(40.00)		(30.00)
2 5	LAND REFORM	4109.00	1101.90	273.30	104.70	525.00	179.00	400.00	136.44
			(26.30)		(30.31)		(34.11)		(34.11)

Tribal Sub-Plan (TSP) Financial Outlays, Proposal for TSP 1994-95
(Rs. in lakhs.)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
2 6	COMMUNITY DEVELOPMENT	1153.00	528.00 (45.07)	132.66	111.15 (83.79)	243.00	111.15 (45.74)	250.00	114.35 (45.71)
2 7	PANCHAYAT	1765.00	719.65 (40.77)	686.74	320.81 (46.71)	692.00	142.40 (20.58)	700.00	140.00 (20.01)
2 99	SUB-TOTAL	71167.00	27130.21	12102.34	4935.31 (40.70)	16596.25	6209.63 (37.42)	19075.00	7312.31 (36.75)
3	IRRI. & 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)
3 1	MAJOR & MEDIUM	199830.00	24443.63 (12.23)	24177.00	2394.00 (9.90)	26809.00	2681.00 (10.00)	28150.00	2815.00 (10.00)
3 2	M.V.D. IRRIGATION	42261.00	15930.89 (37.72)	7299.00	2446.00 (33.51)	7925.00	2559.00 (32.29)	11030.00	3549.00 (30.00)
3 3	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)
3 3 A	IRRIGATION DEPTT.	74211.00	40409.99 (54.56)	10199.00	4646.00 (45.55)	10550.00	5275.00 (50.00)	11000.00	5500.00 (50.00)
3 3 B	AGRICULTURE DEPTT.	19615.00	7997.69 (40.77)	1691.36	470.79 (20.31)	3621.05	1232.39 (34.03)	4620.00	1524.61 (33.01)
3 3 C	MICRO MINOR	4615.00	1808.83 (40.93)	692.18	246.02 (35.66)	821.00	220.00 (26.00)	1050.00	346.51 (33.01)
3 4	COMMAND AREA DEV.	17307.00	417.93 (2.41)	1105.62	17.49 (1.50)	1652.34	54.30 (3.29)	1500.00	30.00 (2.00)
3 5	FLOOD CONTROL	1153.00	0.00 (0.00)	69.00	0.00 (0.00)	98.00	0.00 (0.00)	100.00	0.00 (0.00)
3 99	SUB-TOTAL	359000.00	91176.96	45233.16	10229.10 (22.61)	51476.39	12021.69 (23.35)	58250.00	13765.11 (23.61)
4	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)
4 1	POWER(M.P.E.B.)	396934.00	22511.99 (5.67)	51638.00	2897.00 (5.61)	50416.00	1950.00 (3.07)	67060.00	3681.50 (5.41)
4 2	M.V.D.	84666.00	1476.00 (1.74)	13840.00	1104.00 (0.55)	13053.00	300.00 (2.17)	20120.00	1006.00 (5.00)
4 3	URJA VIKAS NIGAM	2077.00	521.90 (25.13)	332.52	81.32 (24.46)	400.00	81.32 (20.33)	410.00	83.31 (20.31)
4 99	SUB-TOTAL	403677.00	24509.89	65810.52	4162.32 (6.32)	64669.00	2331.32 (3.61)	87590.00	4770.91 (5.41)
5	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)
5 1	HANDLOOM	5200.00	792.02 (15.00)	520.90	74.40 (14.00)	704.00	105.75 (15.02)	740.00	59.00 (0.00)

Tribal Sub-Plan (TSP) Financial Outlays, Proposal for TSP 1994-95
(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
5 2	KHADI GRAMODYOG	2517.00	997.93 (39.65)	220.24	86.14 (39.11)	321.96	134.07 (41.64)	360.00	139.90 (38.86)
5 3	HANDICRAFT	1344.00	331.28 (24.65)	102.86	59.21 (32.38)	214.81	61.98 (28.85)	227.00	63.11 (27.80)
5 4	LEATHER DEV.	500.00	0.00 (0.00)	69.55	0.00 (0.00)	107.00	0.00 (0.00)	110.00	0.00 (0.00)
5 5	SERICULTURE	4616.00	2536.10 (54.94)	603.76	334.00 (55.47)	785.00	392.50 (50.00)	830.00	415.00 (50.00)
5 6	LARGE & MEDIUM IND.	24474.00	4128.30 (16.87)	3095.14	500.00 (16.15)	3618.66	252.90 (6.99)	3330.00	145.00 (4.35)
5 7	VILLAGE & S.SCALE IND.	22027.00	3200.71 (14.53)	1248.58	460.00 (36.84)	2650.45	74.65 (2.82)	2670.00	155.00 (5.81)
5 8	MINING	2134.00	378.17 (17.72)	296.21	58.86 (19.87)	372.46	58.89 (15.81)	410.00	61.13 (14.91)
5 99	SUB-TOTAL	62944.00	12364.51	6245.24	1573.57 (25.20)	8774.36	1080.74 (12.32)	8685.00	1030.98 (11.96)
6	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)
6 1	AVIATION	899.00	0.00 (0.00)	32.67	0.00 (0.00)	147.00	0.00 (0.00)	115.00	0.00 (0.00)
6 2	ROADS & BRIDGES	46155.00	18690.51 (48.50)	5130.70	1919.00 (37.40)	5649.70	3504.00 (62.02)	7300.00	3504.00 (48.00)
6 3	M.P.S.R.T.C.	10962.00	1168.16 (10.66)	1068.96	209.00 (19.55)	1490.00	114.00 (7.65)	1990.00	119.40 (6.00)
6 99	SUB-TOTAL	58016.00	19850.67	6232.33	2128.00 (34.14)	7286.70	3618.00 (49.65)	9405.00	3623.40 (38.53)
7	SCIENCE & TECHNOLOGY	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)
7 1	SCIENCE & TECHNOLOGY	866.00	68.30 (7.89)	101.31	0.00 (0.00)	250.00	15.00 (6.00)	270.00	16.20 (6.00)
7 2	ECOLOGY & ENVIRONMENT	3346.00	886.82 (26.50)	812.60	252.00 (31.81)	747.00	74.00 (10.01)	700.00	70.00 (10.00)
7 99	SUB-TOTAL	4212.00	955.12	913.91	252.00 (27.57)	997.00	89.00 (9.01)	970.00	86.20 (8.89)
8	GENERAL ECD. 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)
8 1	STATE PLANNING BOARD	940.00	0.00 (0.00)	144.79	0.00 (0.00)	218.90	0.00 (0.00)	260.00	0.00 (0.00)
8 2	SPECIAL PROGRAMMES	7047.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)

Tribal Sub-Plan (TSP) Financial Outlays, Proposal for TSP 1994-95
(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
8 3	TOURISM	2300.00	569.81 (24.69)	143.00	104.00 (72.73)	400.00	20.00 (5.00)	410.00	20.25 (4.94)
8 4	COMPUTER CENTRE	80.00	43.83 (54.79)	3.29	0.00 (0.00)	5.41	0.00 (0.00)	5.00	0.00 (0.00)
8 5	STATISTICS	127.00	0.00 (0.00)	6.48	0.00 (0.00)	65.00	0.00 (0.00)	65.00	0.00 (0.00)
8 6	DIST.PLAN & UNTIED FUND	51925.00	10646.94 (20.50)	5374.37	1500.00 (27.91)	6430.00	1950.00 (30.33)	6500.00	1950.00 (30.00)
8 7	WEIGHTS & MEASURES	57.00	0.15 (14.30)	6.72	1.79 (26.64)	15.45	4.20 (27.10)	20.00	4.20 (21.00)
8 99	SUB-TOTAL	62492.00	11260.73	5678.65	1605.79 (28.20)	7134.76	1974.20 (27.67)	7260.00	1974.45 (27.20)
9	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)
9 1	SCHOOL EDUCATION	69233.00	33168.63 (47.91)	12460.31	6008.00 (48.19)	15100.16	6800.00 (45.09)	16500.00	7425.00 (45.00)
9 2	COLLEGE EDUCATION	11654.00	4458.57 (38.26)	1992.59	720.00 (36.13)	2523.00	720.00 (28.53)	2433.00	729.98 (30.00)
9 3	ADULT EDUCATION	2654.00	1271.50 (47.91)	293.24	234.76 (80.06)	456.00	225.00 (49.34)	525.00	236.25 (45.00)
9 4	TECHNICAL EDUCATION	11539.00	4116.73 (35.68)	1206.02	291.11 (24.14)	2700.00	756.00 (28.00)	3750.00	1050.00 (28.00)
9 5	SPORTS & YOUTH WELFARE	3115.00	343.52 (11.03)	198.95	60.00 (30.16)	350.00	90.00 (25.71)	410.00	121.00 (30.00)
9 6	ART & CULTURE	2308.00	422.00 (18.28)	346.07	46.90 (13.52)	407.00	70.32 (17.28)	430.00	77.44 (17.08)
9 7	PUBLIC HEALTH & FAM.WEL.	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)
9 7 A	HEALTH & FAMILY WELFARE	40306.00	16263.47 (40.27)	5318.37	2697.55 (50.72)	6262.49	2430.46 (38.81)	8400.00	2940.00 (35.00)
9 7 B	E.S.I.	277.00	0.00 (0.00)	29.32	0.00 (0.00)	44.00	0.00 (0.00)	50.00	0.00 (0.00)
9 8	WATER SUPPLY & SANT.	48694.00	11333.97 (23.28)	6994.10	2300.00 (34.03)	7699.05	2100.00 (27.27)	8600.00	2400.00 (28.00)
9 9	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)
9 9 A	H.P. HOUSING	5769.00	1022.97 (31.60)	800.09	303.06 (43.53)	1050.00	293.90 (27.99)	1000.00	310.00 (31.00)
9 9 B	RURAL HOUSING	5192.00	1052.33 (35.68)	761.43	83.92 (11.02)	800.00	200.00 (35.00)	800.00	200.00 (35.00)

Tribal Sub-Plan (TSP) Financial Outlays, Proposal for TSP 1994-95
(Rs.in lakh.)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
9 9 C	RENTAL HOUSING	2308.00	563.69 (24.42)	70.45	82.00 (116.4)	300.00	30.00 (10.00)	200.00	20.00 (10.00)
9 9 D	POLICE HOUSING	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	1500.00	450.00 (30.00)
9 9 E	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)
9 10	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)
9 10 A	URBAN DEVELOPMENT (TOWN & COUNTRY PLANNING)	2308.00	470.52 (20.39)	407.08	171.20 (41.97)	859.00	171.00 (20.00)	586.00	117.20 (20.00)
9 10 B	URBAN ADMINISTRATION	2561.00	675.82 (26.39)	485.06	86.59 (17.85)	530.00	100.70 (19.00)	530.00	100.70 (19.00)
9 10 C	URBAN WELFARE	4592.00	468.00 (10.19)	1016.92	111.15 (10.93)	1323.00	119.07 (9.00)	1325.00	119.25 (9.00)
9 11	STATE CAPITAL PROJECT	3406.00	0.00 (0.00)	1037.02	0.00 (0.00)	2200.00	0.00 (0.00)	1072.00	0.00 (0.00)
9 12	OMALIOR CAPITAL PROJECT	1154.00	0.00 (0.00)	0.00	0.00 (0.00)	22.00	0.00 (0.00)	10.00	0.00 (0.00)
9 13	N.P.URBAN PROJECT	2792.00	0.00 (0.00)	88.40	0.00 (0.00)	339.00	0.00 (0.00)	368.00	0.00 (0.00)
9 14	INFORMATION & PUBLICITY	691.00	359.82 (52.07)	140.15	56.07 (40.01)	250.00	91.03 (36.41)	260.00	94.67 (36.41)
9 15	WEL.OF SC,ST,B.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)
9 15 A	WEL.OF S.C.	8539.00	0.00 (0.00)	2100.20	0.00 (0.00)	2474.55	0.00 (0.00)	2250.00	0.00 (0.00)
9 15 B	WEL.OF S.T.	15693.00	14396.77 (91.74)	3099.04	2775.30 (89.55)	3289.00	2891.00 (87.90)	4312.00	3708.32 (86.00)
9 15 C	WEL.OF B.CLASSES	9923.00	0.00 (0.00)	1520.53	0.00 (0.00)	1021.30	0.00 (0.00)	1050.00	0.00 (0.00)
9 16	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)
9 16 A	LABOUR WELFARE	329.00	140.05 (42.01)	7.02	1.70 (24.22)	48.25	6.00 (12.44)	72.00	30.24 (42.00)
9 16 B	CRAFTSMEN TRAINING	2300.00	602.26 (29.56)	315.52	327.20 (103.7)	865.00	245.14 (28.34)	865.00	245.14 (20.34)
9 16 C	EMPLOYMENT SERVICES	150.00	38.73 (25.82)	20.52	8.64 (42.11)	43.79	10.49 (23.96)	30.00	10.15 (33.83)
9 16 D	SPL.EMPLOYMENT SCHEMES	260.00	53.01 (20.39)	17.65	7.74 (43.85)	40.00	7.74 (19.35)	40.00	7.74 (19.35)

Tribal Sub-Plan (TSP) Financial Outlays, Proposal for TSP 1994-95
(Rs. in lakh:)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
9 17	A LEGAL AID TO POOR	173.00	63.48 (36.69)	23.37	9.00 (38.51)	40.00	9.00 (22.50)	40.00	14.48 (36.00)
9 17	B CODIFICATION OF CUSTOMARY LAWS	35.00	35.00 (100.0)	3.78	0.00 (0.00)	4.86	0.00 (0.00)	0.00	0.00 (0.00)
9 18	SOCIAL WEL.& 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)
9 18	A SOCIAL WELFARE	692.00	243.36 (35.17)	107.60	72.45 (67.33)	311.00	113.00 (36.23)	330.00	108.90 (33.00)
9 18	B WOMEN & CHILD WELFARE	6799.00	3272.06 (40.13)	779.23	109.98 (14.11)	886.90	224.00 (25.26)	970.00	232.00 (24.00)
9 18	C NUTRITION	15400.00	3210.90	1441.50	795.26 (55.17)	2120.00	1121.05 (52.00)	3500.00	1961.75 (56.05)
9 99	SUB-TOTAL	280934.00	99720.04	43107.13	17519.58 (40.57)	55161.83	10913.70 (34.29)	63000.00	22796.05 (35.73)
10	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)
10 1	JAIL(WEL.OF PRISONERS)	102.00	37.10 (20.38)	3.68	2.77 (75.27)	20.00	2.24 (11.20)	20.00	5.72 (20.60)
10 2	STATIONARY & PRINTING	288.00	14.27 (4.95)	11.90	0.00 (0.00)	90.00	0.00 (0.00)	90.00	0.00 (0.00)
10 3	SANJAY GANDHI INSTITUTE	49.00	9.17 (10.71)	0.73	2.00 (22.91)	12.00	2.40 (20.00)	12.00	2.40 (20.00)
10 4	OTHER ADMN. SERVICES	3462.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)
10 5	PUBLIC WORKS	7500.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	220.00	52.44 (23.00)
10 99	SUB-TOTAL	11481.00	60.54	24.31	4.77 (19.62)	122.00	4.64 (3.00)	350.00	60.56 (17.30)
11 99	GRAND-TOTAL	150000.00	33000.0 (22.00)	199202.92	48323.65 (24.26)	229507.67	12910.97 (23.05)	275000.00	62772.29 (22.03)

Special Component Plan for Scheduled Castes (SCP-I)
Financial Outlays, Proposals for SCP 1994-95

(Rs. in lakhs.)

S. No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
1	AGRI. & 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)
1 1	AGRICULTURE PRODUCTION	34616.00	5972.57	4245.78	237.46	5139.95	681.20	6230.00	889.98
			(17.25)		(5.59)		(13.25)		(13.00)
1 2	HORTICULTURE	6616.00	872.93	1364.43	120.17	1600.00	160.00	1600.00	160.00
			(13.19)		(9.39)		(10.00)		(10.00)
1 3	AGRICULTURE MARKETING	139.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
			(0.00)		(0.00)		(0.00)		(0.00)
1 4	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)
1 4 A	AGRICULTURE DEPARTMENT	6346.00	1288.16	619.05	684.26	900.03	1381.86	1000.00	130.00
			(28.38)		(97.61)		(153.4)		(13.00)
1 4 B	FOREST DEPARTMENT	388.00	0.00	44.74	0.00	61.00	0.00	65.00	0.00
			(0.00)		(0.00)		(0.00)		(0.00)
1 5	ANIMAL HUSBANDRY	7548.00	1886.59	1838.89	175.81	1244.00	224.29	1300.00	234.39
			(23.93)		(17.85)		(18.83)		(18.83)
1 6	DAIRY DEVELOPMENT	1846.00	438.33	582.81	69.44	486.00	78.00	718.00	182.24
			(23.31)		(13.81)		(14.40)		(14.40)
1 7	FISHERIES	2308.00	472.96	338.91	59.95	488.00	68.64	415.00	62.91
			(28.49)		(17.69)		(15.16)		(15.16)
1 8	FOREST	25385.00	4637.56	3628.48	766.00	4637.68	776.81	5898.00	783.86
			(18.27)		(21.11)		(16.73)		(15.48)
1 9	COOPERATION	17885.00	3818.31	1817.88	223.68	2588.00	369.00	2888.00	388.00
			(16.83)		(12.38)		(14.76)		(15.88)
1 10	FOOD & CIVIL SUPPLY	3000.00	0.00	182.52	0.00	328.00	45.00	318.00	46.58
			(0.00)		(0.00)		(14.86)		(15.88)
1 99	SUB-TOTAL	106077.00	18491.41	13775.33	2264.69	17289.38	3768.88	18815.88	2637.88
					(16.44)		(21.79)		(14.82)
2	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)
2 1	I.R.D.P.	25291.00	7788.64	4846.88	1237.68	6488.88	1828.88	5888.88	1488.88
			(38.45)		(38.59)		(28.21)		(28.88)
2 2	D.P.A.P.	2885.88	0.88	341.38	0.88	686.25	0.88	478.88	0.88
			(0.88)		(0.88)		(0.88)		(0.88)
2 3	I.R.E.P.	415.88	0.88	73.96	0.88	188.88	0.88	185.88	0.88
			(0.88)		(0.88)		(0.88)		(0.88)
2 4	JAMAHAR ROJGAR YOJNA	35469.88	18799.65	6548.38	1859.48	7958.88	2782.58	12958.88	3885.88
			(38.45)		(28.48)		(35.88)		(38.88)
2 5	LAND REFORM	4189.88	717.56	273.38	32.81	525.88	79.75	488.88	68.76
			(17.13)		(11.71)		(15.19)		(15.19)

**Special Component Plan for Scheduled Castes (SCP-I)
Financial Outlays, Proposals for SCP 1994-95**

(Rs. in lakhs)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
2 6	COMMUNITY DEVELOPMENT	1153.00	58.51 (5.07)	132.66	10.86 (0.19)	243.00	10.86 (4.47)	250.00	11.18 (4.47)
2 7	PANCHAYAT	1765.00	358.27 (20.38)	686.74	30.40 (4.43)	692.00	135.28 (19.55)	700.00	133.00 (19.00)
2 99	SUB-TOTAL	71167.00	19634.53	12102.34	3170.27 (26.20)	16596.25	4036.39 (29.14)	19875.00	5489.94 (27.62)
3	IRRI. & 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)
3 1	MAJOR & MEDIUM	199038.00	8664.53 (4.34)	24177.00	566.00 (2.34)	26809.00	949.00 (3.54)	28150.00	1013.40 (3.60)
3 2	M.V.D. IRRIGATION	42261.00	0.00 (0.00)	7299.00	0.00 (0.00)	7925.00	0.00 (0.00)	11830.00	0.00 (0.00)
3 3	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)
3 3 A	IRRIGATION DEPTT.	74211.00	6037.87 (8.14)	10199.00	510.00 (5.00)	10550.00	739.00 (7.00)	11000.00	825.00 (7.58)
3 3 B	AGRICULTURE DEPTT.	19615.00	3981.60 (20.30)	1691.36	277.65 (16.42)	3621.05	490.97 (13.56)	4620.00	600.00 (12.99)
3 3 C	MICRO MINOR	4615.00	1139.78 (24.70)	692.10	89.15 (12.00)	821.00	101.00 (12.30)	1050.00	136.50 (13.00)
3 4	COMMAND AREA DEV.	17307.00	1070.76 (6.19)	1105.62	32.87 (2.97)	1652.34	75.15 (4.55)	1500.00	81.75 (5.45)
3 5	FLOOD CONTROL	1153.00	0.00 (0.00)	69.00	0.00 (0.00)	90.00	0.00 (0.00)	100.00	0.00 (0.00)
3 99	SUB-TOTAL	359000.00	20894.54	45233.16	1475.67 (3.26)	51476.39	2355.12 (4.58)	58250.00	2656.65 (4.56)
4	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)
4 1	POWER(M.P.E.D.)	396934.00	42502.85 (10.71)	51638.00	4447.00 (0.61)	50416.00	3254.00 (6.46)	67060.00	5847.63 (0.72)
4 2	M.V.D.	84666.00	0.00 (0.00)	13840.00	0.00 (0.00)	13853.00	0.00 (0.00)	20120.00	0.00 (0.00)
4 3	URJA VIKAS NIGAM	2077.00	171.52 (8.26)	332.52	21.80 (6.56)	400.00	21.00 (5.45)	410.00	22.34 (5.45)
4 99	SUB-TOTAL	483677.00	42674.37	65810.52	4468.80 (6.79)	64669.00	3276.60 (5.07)	87590.00	5869.97 (6.70)
5	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)
5 1	HANDLOOM	5280.00	1041.10 (34.87)	528.90	149.46 (20.26)	704.02	228.07 (32.40)	748.00	224.40 (30.00)

Special Component Plan for Scheduled Castes (SCP-I)
Financial Outlays, Proposals for SCP 1994-95

(Rs. in lakhs)

S. No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
5 2	KHADI GRANDDYOB	2517.00	739.89 (29.40)	220.24	52.54 (23.86)	321.96	80.94 (25.14)	360.00	84.46 (23.46)
5 3	HANDICRAFT	1344.00	378.57 (28.17)	182.86	46.51 (25.43)	214.81	47.32 (22.83)	227.00	65.84 (28.65)
5 4	LEATHER DEV.	500.00	552.00 (100.0)	69.55	69.55 (100.0)	107.00	107.00 (100.0)	110.00	110.00 (100.0)
5 5	SERICULTURE	4616.00	1118.46 (24.23)	603.76	100.25 (16.60)	785.00	141.30 (18.00)	830.00	149.40 (18.00)
5 6	LARGE & MEDIUM IND.	24474.00	1547.70 (6.32)	3095.14	231.70 (7.49)	3618.66	291.48 (8.00)	3330.00	360.00 (10.81)
5 7	VILLAGE & S.SCALE IND.	22827.00	434.39 (1.97)	1248.50	72.10 (5.77)	2650.45	101.50 (3.83)	2670.00	0.00 (0.00)
5 8	MINING	2134.00	0.00 (0.00)	296.21	0.00 (0.00)	372.46	0.00 (0.00)	410.00	0.00 (0.00)
5 99	SUB-TOTAL	62944.00	6612.19	6245.24	722.19 (11.56)	8774.36	997.69 (11.37)	8605.00	993.30 (11.44)
6	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)
6 1	AVIATION	899.00	0.00 (0.00)	32.67	0.00 (0.00)	147.00	0.00 (0.00)	115.00	0.00 (0.00)
6 2	ROADS & BRIDGES	46155.00	6881.20 (14.91)	5130.70	614.60 (11.98)	5649.70	1041.00 (18.43)	7300.00	1314.00 (18.00)
6 3	M.P.S.R.T.C.	10962.00	1453.39 (13.26)	1060.96	212.00 (19.83)	1490.00	212.00 (14.23)	1990.00	222.00 (11.16)
6 99	SUB-TOTAL	58016.00	8334.67	6232.33	826.60 (13.26)	7286.70	1253.00 (17.20)	9405.00	1536.00 (16.33)
7	SCIENCE & TECHNOLOGY	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)
7 1	SCIENCE & TECHNOLOGY	866.00	62.93 (7.27)	101.31	0.00 (0.00)	250.00	10.00 (4.00)	270.00	10.00 (4.00)
7 2	ECOLOGY & ENVIRONMENT	3346.00	509.50 (15.23)	812.60	131.35 (16.16)	747.00	112.05 (15.00)	700.00	104.86 (14.98)
7 99	SUB-TOTAL	4212.00	572.43	913.91	131.35 (14.37)	997.00	122.05 (12.24)	970.00	115.66 (11.92)
8	GENERAL ECO. 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)
8 1	STATE PLANNING BOARD	940.00	0.00 (0.00)	144.79	0.00 (0.00)	210.90	0.00 (0.00)	260.00	0.00 (0.00)
8 2	SPECIAL PROGRAMMES	7047.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)

Special Component Plan for Scheduled Castes (SCP-1)
Financial Outlays, Proposals for SCP 1994-95

(Rs. in lakh)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
8 3	TOURISM	2300.00	0.00 (0.00)	143.00	0.00 (0.00)	400.00	0.00 (0.00)	410.00	0.00 (0.00)
8 4	COMPUTER CENTRE	80.00	0.00 (0.00)	3.29	0.00 (0.00)	5.41	0.00 (0.00)	5.00	0.00 (0.00)
8 5	STATISTICS	127.00	0.00 (0.00)	6.40	0.00 (0.00)	65.00	0.00 (0.00)	65.00	0.00 (0.00)
8 6	DIST.PLAN & UNTIED FUND	51925.00	10974.52 (21.14)	5374.37	1200.00 (22.33)	6430.00	1625.00 (25.27)	6500.00	1625.00 (25.00)
8 7	WEIGHTS & MEASURES	57.00	0.00 (0.00)	6.72	0.00 (0.00)	15.45	0.00 (0.00)	20.00	0.00 (0.00)
8 99	SUB-TOTAL	62492.00	10974.52	5670.65	1200.00 (21.13)	7134.76	1625.00 (22.70)	7240.00	1625.00 (22.30)
9	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)
9 1	SCHOOL EDUCATION	49233.00	10540.00 (15.22)	12460.31	2126.00 (17.05)	15100.16	1012.00 (12.00)	16500.00	1900.00 (12.00)
9 2	COLLEGE EDUCATION	11654.00	1677.69 (14.40)	1992.59	240.00 (12.04)	2523.00	240.00 (9.51)	2433.00	243.30 (10.00)
9 3	ADULT EDUCATION	2654.00	880.90 (33.49)	293.24	164.15 (55.90)	450.00	165.00 (36.10)	525.00	173.25 (33.00)
9 4	TECHNICAL EDUCATION	11539.00	349.14 (3.03)	1206.02	32.00 (2.65)	2700.00	40.00 (1.40)	3750.00	325.00 (14.00)
9 5	SPORTS & YOUTH WELFARE	3115.00	213.14 (6.84)	190.95	30.00 (15.00)	350.00	45.00 (12.06)	410.00	61.50 (15.00)
9 6	ART & CULTURE	2300.00	90.33 (3.91)	346.07	15.75 (4.54)	407.00	0.00 (0.00)	430.00	12.56 (2.92)
9 7	PUBLIC HEALTH & FAM.WEL.	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)
9 7 A	HEALTH & FAMILY WELFARE	40386.00	4465.20 (11.06)	5310.37	465.35 (0.75)	6262.49	765.52 (12.22)	8400.00	840.00 (10.00)
9 7 B	E.S.I.	277.00	0.00 (0.00)	29.32	0.00 (0.00)	44.00	0.00 (0.00)	50.00	0.00 (0.00)
9 8	WATER SUPPLY & SANT.	40694.00	10390.90 (21.34)	6994.10	1700.00 (24.31)	7699.85	1500.00 (19.40)	8600.00	1720.00 (20.00)
9 9	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)
9 9 A	N.P. HOUSING	5769.00	2634.03 (45.67)	800.09	520.65 (60.07)	1050.00	591.10 (56.30)	1000.00	422.90 (42.29)
9 9 B	RURAL HOUSING	5192.00	1097.04 (36.54)	761.43	55.94 (7.35)	800.00	292.00 (36.50)	800.00	292.00 (36.50)

Special Component Plan for Scheduled Castes (SCP-I)
Financial Outlays, Proposals for SCP 1994-95

(Rs. in lakh)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
9 9 C	RENTAL HOUSING	2300.00	251.70 (110.91)	70.45	30.00 (42.50)	300.00	45.00 (15.00)	200.00	30.00 (15.00)
9 9 D	POLICE HOUSING	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	1500.00	0.00 (0.00)
9 9 E	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)
9 10	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)
9 10 A	URBAN DEVELOPMENT (TOWN & COUNTRY PLANNING)	2300.00	468.50 (20.30)	407.80	116.20 (20.49)	859.00	141.74 (16.50)	586.00	96.69 (16.50)
9 10 B	URBAN ADMINISTRATION	2561.00	1144.85 (44.70)	485.06	131.20 (27.05)	530.00	143.10 (27.00)	530.00	143.10 (27.00)
9 10 C	URBAN WELFARE	4592.00	1864.24 (40.60)	1016.92	531.00 (52.22)	1323.00	479.99 (36.25)	1325.00	480.31 (36.25)
9 11	STATE CAPITAL PROJECT	3406.00	590.69 (17.34)	1037.02	74.03 (7.22)	2200.00	90.07 (4.09)	1872.00	200.49 (10.71)
9 12	BHILAIOR CAPITAL PROJECT	1154.00	150.21 (13.02)	0.00	0.00 (0.00)	22.00	1.75 (7.95)	10.00	0.50 (5.00)
9 13	H.P.URBAN PROJECT	2792.00	859.65 (30.79)	80.40	0.00 (0.00)	339.00	0.00 (0.00)	360.00	70.20 (19.50)
9 14	INFORMATION & PUBLICITY	691.00	146.15 (21.15)	140.15	10.53 (13.22)	250.00	30.07 (12.03)	260.00	31.20 (12.03)
9 15	WEL.OF S.C., S.T. B. 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)
9 15 A	WEL.OF S.C.	8539.00	8539.00 (100.0)	2100.20	2100.20 (100.0)	2474.55	2474.55 (100.0)	2250.00	2250.00 (100.0)
9 15 B	WEL.OF S.T.	15693.00	0.00 (0.00)	3099.04	0.00 (0.00)	3209.00	0.00 (0.00)	4312.00	0.00 (0.00)
9 15 C	WEL.OF B. CLASSES	9923.00	0.00 (0.00)	1528.53	0.00 (0.00)	1921.30	0.00 (0.00)	1850.00	0.00 (0.00)
9 16	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)
9 16 A	LABOUR WELFARE	329.00	100.17 (30.45)	7.02	1.79 (25.50)	48.25	3.25 (6.74)	72.00	21.60 (30.00)
9 16 B	CRAFTSMEN TRAINING	2300.00	374.80 (16.24)	315.52	104.00 (58.57)	865.00	130.40 (16.00)	865.00	130.40 (16.00)
9 16 C	EMPLOYMENT SERVICES	150.00	23.34 (15.56)	20.52	4.05 (19.74)	43.79	4.35 (9.93)	30.00	4.21 (14.03)
9 16 D	SPL.EMPLOYMENT SCHEMES	260.00	50.75 (19.52)	17.45	5.85 (33.14)	40.00	5.85 (14.63)	40.00	5.85 (14.63)

Special Component Plan for Scheduled Castes (SCP-I)
Financial Outlays, Proposals for SCP 1994-95

(Rs. in lakh.)

S.No.	Sectors/Programmes	1992-97(Proposed)		1992-93(Actual)		1993-94(Anticipated)		1994-95(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
9 17	A LEGAL AID TO POOR	173.00	42.14 (24.36)	23.37	6.00 (25.67)	40.00	9.60 (24.00)	40.00	9.60 (24.00)
9 17	B CODIFICATION OF CUSTOMARY LAWS	35.00	0.00 (0.00)	3.70	0.00 (0.00)	4.00	0.00 (0.00)	0.00	0.00 (0.00)
9 18	SOCIAL WEL.& 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)
9 18	A SOCIAL WELFARE	692.00	174.57 (25.23)	107.60	50.62 (47.04)	311.00	80.00 (25.65)	330.00	76.99 (23.33)
9 18	B WOMEN & CHILD WELFARE	6799.00	1591.42 (23.41)	779.23	105.90 (13.59)	886.90	170.00 (19.17)	970.00	210.70 (21.73)
9 18	C NUTRITION	15400.00	2203.61	1441.50	339.57 (23.56)	2120.00	636.00 (30.00)	3500.00	1050.00 (30.00)
9 99	SUB-TOTAL	280934.00	51003.12	43107.13	9066.30 (20.99)	55161.83	9904.02 (17.95)	63800.00	11090.51 (17.38)
10	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)
10 1	JAIL(WEL.OF PRISONERS)	102.00	0.00 (0.00)	3.62	0.00 (0.00)	20.00	0.00 (0.00)	20.00	0.00 (0.00)
10 2	STATIONARY & PRINTING	200.00	0.00 (0.00)	11.90	0.00 (0.00)	90.00	0.00 (0.00)	90.00	0.00 (0.00)
10 3	SANJAY BANDHI INSTITUTE	49.00	0.12 (16.57)	0.73	1.50 (17.10)	12.00	1.00 (15.00)	12.00	1.00 (15.00)
10 4	OTHER ADMN. SERVICES	3462.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)
10 5	PUBLIC WORKS	7500.00	0.00 (0.00)	0.00	0.00 (0.00)	0.00	0.00 (0.00)	220.00	31.92 (14.00)
10 99	SUB-TOTAL	11481.00	0.12	24.31	1.50 (6.17)	122.00	1.00 (1.40)	350.00	33.72 (9.63)
11 99	GRAND-TOTAL	150000.00	10000.0 (12.00)	199202.92	23327.45 (11.71)	229507.67	28139.67 (12.26)	275000.00	32040.63 (11.65)

**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		Proposed	
		Outlay VIII Plan 1992-97	Percentage to Total	Plan Outlay 1992-93	Percentage to Total	Plan Outlay 1993-94	Percentage to Total	Plan Outlay 1994-95	Percentage to Total
1	2	3	4	5	6	7	8	9	10
1	Agriculture and Allied Activities	1060.77	7.07	190.45	7.91	184.64	7.69	188.15	6.84
2	Rural Development	711.67	4.74	126.28	5.24	128.10	5.34	198.75	7.23
3	Irrigation and Flood Control	3590.00	23.93	531.45	22.06	543.03	22.63	582.50	21.18
4	Energy	4836.77	32.25	741.61	30.78	722.34	30.10	875.90	31.85
5	Industry and Minerals	629.44	4.20	92.28	3.83	91.60	3.82	86.85	3.16
6	Transport	580.16	3.87	85.47	3.55	93.47	3.89	94.05	3.42
7	Science & Technology & Environment	42.12	0.28	10.98	0.45	9.98	0.41	9.70	0.35
8	General Economic Services	624.92	4.17	67.02	2.78	72.45	3.02	72.60	2.64
9	Social Services	2809.83	18.72	553.57	22.98	544.14	22.67	638.12	23.21
10	General Services	114.32	0.77	10.16	0.42	10.25	0.43	3.38	0.12
Grand Total=		15000.00	100.00	2409.27	100.00	2400.00	100.00	2750.00	100.00

Note:- Outlay of Civil Supply (PDS) included in Agriculture & allied activities.

TABLE-2

Approved Outlay for Eighth Plan & Annual Plans - 1992-93,
1993-94 and proposed outlay for 1994-95

(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	Proposed Outlay 1994-95	Percentage to Total
1	2	3	4	5	6	7	8	9
Agriculture Production	304.11	2.03	51.45	2.14	49.40	2.06	51.80	1.88
Agriculture Research & Education	42.05	0.28	10.00	0.41	10.00	0.42	10.50	0.38
Horticulture & Farm Forestry	66.16	0.44	14.10	0.59	16.00	0.67	16.80	0.61
Agriculture Marketing	1.39	0.01	0.19	0.01	0.19	0.01	0.15	0.01
Soil & Water Conservation								
Agriculture Deptt.	63.46	0.42	14.70	0.61	8.75	0.36	10.00	0.36
Forest Deptt.	3.88	0.03	0.61	0.02	0.61	0.03	0.65	0.02
Animal Husbandry	75.48	0.50	12.44	0.52	12.44	0.52	13.00	0.47
Dairy Development	18.46	0.12	3.86	0.16	4.86	0.20	7.10	0.26
Fisheries	23.08	0.16	3.79	0.16	4.00	0.16	4.15	0.15
Forestry & Wild life	253.85	1.69	50.39	2.09	50.39	2.10	50.90	1.85
Co-operation	178.85	1.19	26.92	1.12	25.00	1.04	20.00	0.73
Public Distribution System	30.00	0.20	2.00	0.08	3.00	0.12	3.10	0.12
Total=	1060.77	7.07	190.45	7.91	184.64	7.69	188.15	6.84

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	Proposed Outlay 1994-95	Percentage to Total
1	2	3	4	5	6	7	8	9
Rural Development.								
Integrated Rural Deve.Programme	252.91	1.69	44.20	1.83	48.00	2.00	50.00	1.82
Drought Prone Area Programme	28.85	0.19	4.50	0.19	4.50	0.19	4.70	0.17
Integrated Rural Energy Planning Prog.	4.15	0.03	1.00	0.04	1.00	0.04	1.05	0.04
Jawahar Rozgar Yojna	354.69	2.36	61.98	2.57	60.00	2.50	129.50	4.71
Land Reforms	41.89	0.28	5.25	0.22	5.25	0.22	4.00	0.15
Community Development Panchayat	11.53	0.07	2.43	0.10	2.43	0.10	2.50	0.09
	17.65	0.12	6.92	0.29	6.92	0.29	7.00	0.25
Total=	711.67	4.74	126.28	5.24	128.10	5.34	198.75	7.23
Irrigation & Flood Control								
Major & Medium NVDA Irrigation	1998.38	13.32	280.60	11.65	291.09	12.13	281.50	10.24
Minor Irrigation	422.61	2.82	72.46	3.00	72.46	3.02	118.30	4.30
(a) Irrigation Department	742.11	4.95	105.50	4.38	105.50	4.40	110.00	4.00
(b) Agriculture Department	196.15	1.31	37.00	1.54	45.00	1.87	46.20	1.68
Micro Minor (Agriculture Deptt)	46.15	0.31	10.00	0.42	10.00	0.42	10.50	0.38
Command area Development	173.53	1.15	24.91	1.03	18.00	0.75	15.00	0.55
Flood Control	11.53	0.07	0.98	0.04	0.98	0.04	1.00	0.03
Total=	3590.00	23.93	531.45	22.06	543.03	22.63	582.50	21.18

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	Proposed Outlay 1994-95	Percentage to Total
1	2	3	4	5	6	7	8	9
ENRGY								
Power-M.P. Electricity Board	3969.34	26.46	599.27	24.87	590.00	24.58	670.60	24.38
NVDA Power	846.66	5.65	138.34	5.74	128.34	5.35	201.20	7.32
Non Conventional Sources of Energy Urja Vikas Nigam	20.77	0.14	4.00	0.17	4.00	0.17	4.10	0.15
Total=	4836.77	32.25	741.61	30.78	722.34	30.10	875.90	31.85
Industry & Mining								
Large & Medium Industries (including Village & Small Indust.)	465.01	3.10	66.93	2.78	66.00	2.75	60.00	2.18
Handloom	52.80	0.35	7.05	0.29	7.05	0.29	7.48	0.27
Khadi Gramodyog	25.17	0.17	3.45	0.14	3.45	0.14	3.60	0.13
Handicrafts	13.44	0.09	2.13	0.09	2.23	0.09	2.27	0.08
Leather Development	5.52	0.04	1.07	0.04	1.07	0.05	1.10	0.04
Sericulture	46.16	0.31	7.85	0.33	7.85	0.33	8.30	0.31
Mining	21.34	0.14	3.80	0.16	3.95	0.17	4.10	0.15
Total=	629.44	4.20	92.28	3.83	91.60	3.82	86.85	3.16
Transport								
Aviation	8.99	0.06	1.47	0.06	1.47	0.06	1.15	0.04
Road & Bridges	461.50	3.08	65.00	2.70	73.00	3.04	73.00	2.66
Road Transport (MPSRTC)	109.62	0.73	19.00	0.79	19.00	0.79	19.90	0.72
Total=	580.16	3.87	85.47	3.55	93.47	3.89	94.05	3.42

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	Proposed Outlay 1994-95	Percentage to Total
1	2	3	4	5	6	7	8	9
Science, Technology & Environment								
Science & Technology	8.66	0.06	2.50	0.10	2.50	0.10	2.70	0.10
Ecology & Environment	33.46	0.22	8.48	0.35	7.48	0.31	7.00	0.25
Total=	42.12	0.28	10.98	0.45	9.98	0.41	9.70	0.35
General Economic Services								
Secretariate Economic Services	9.48	0.06	2.16	0.09	2.50	0.10	2.60	0.09
State Planning Board								
Special Programmes	70.47	0.47	-	-	-	-	-	-
Tourism	23.08	0.15	4.00	0.17	4.00	0.17	4.10	0.15
Computer Centre	0.80	0.01	0.16	0.01	0.10	-	0.05	-
Statistics	1.27	0.01	0.60	0.02	0.65	0.03	0.65	0.02
District Plan-United Fund	519.25	3.46	60.00	2.49	65.00	2.71	65.00	2.37
Weights & Measures	0.57	0.01	0.10	-	0.20	0.01	0.20	0.01
Total=	624.92	4.17	67.02	2.78	72.45	3.02	72.60	2.64
Social Services								
General Education								
(a) School Education	692.33	4.62	150.36	6.24	151.00	6.29	165.00	6.00
(b) Higher Education	116.54	0.78	24.00	1.00	24.00	1.00	24.33	0.89
(c) Adult Education	26.54	0.18	5.00	0.21	3.00	0.13	5.25	0.19
Technical Education	115.39	0.77	30.92	1.28	27.00	1.13	37.50	1.36
Sports & Youth Welfare	31.15	0.21	2.00	0.08	3.00	0.12	4.10	0.15
Arts & Culture	23.08	0.15	4.00	0.17	4.00	0.17	4.30	0.16

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	Proposed Outlay 1994-95	Percentage to Total
1	2	3	4	5	6	7	8	9
HEALTH								
(a) Public Health & Family Welfare	403.86	2.69	75.34	3.13	76.00	3.17	84.00	3.06
(b) Employees State Insurance Service	2.77	0.02	0.44	0.02	0.44	0.02	0.50	0.02
Water Supply & Sanitation	486.94	3.25	85.80	3.53	77.00	3.21	86.00	3.13
Housing								
(a) Urban Housing (MPMB)	57.69	0.38	12.50	0.52	10.50	0.44	10.00	0.36
(b) Rural Housing	51.92	0.35	8.00	0.33	8.00	0.33	8.00	0.29
(c) Rental Housing	23.08	0.15	2.00	0.08	3.00	0.12	2.00	0.07
(d) Police Housing							15.00	0.55
Urban Development								
(a) Town & Country Planning	23.08	0.15	8.59	0.36	8.59	0.36	5.86	0.21
(b) State Capital Project	34.06	0.23	9.41	0.39	8.41	0.35	18.72	0.68
(c) Gwalior Capital Project	11.54	0.08	0.50	0.02	0.50	0.02	0.10	0.00
(d) MP Urban Project	27.92	0.19	5.59	0.23	5.59	0.23	3.60	0.13
Urban Administration (Local Bodies)	25.61	0.17	5.30	0.22	5.30	0.22	5.30	0.19
Urban Welfare	45.92	0.31	12.35	0.51	13.23	0.55	13.25	0.48
Information & Publicity	6.91	0.04	1.79	0.07	2.50	0.10	2.60	0.09
Welfare of SC, ST & Backward Classes								
(a) Welfare of Scheduled Castes	85.39	0.57	18.00	0.75	20.00	0.83	22.50	0.82
(b) Welfare of Scheduled Tribes	156.93	1.05	30.00	1.25	32.80	1.33	43.12	1.57
(c) Welfare of Backward Classes	99.23	0.66	20.00	0.83	18.00	0.75	18.50	0.67

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	Proposed Outlay 1994-95	Percentage to Total
1	2	3	4	5	6	7	8	9
Labour & Employment								
(a) Labour Welfare	3.29	0.02	1.08	0.04	0.93	0.04	0.72	0.03
(b) Craftsmen Training	23.08	0.15	11.05	0.46	8.65	0.36	8.65	0.32
(c) Employment Service	1.50	0.00	0.27	0.01	0.31	0.01	0.30	0.01
(d) Special Employment	2.60	0.02	0.40	0.02	0.40	0.02	0.40	0.02
Social Welfare								
(a) Social Welfare	6.92	0.04	2.10	0.09	3.00	0.12	3.30	0.12
(b) Women & Child Development	67.99	0.45	9.25	0.38	9.25	0.39	9.70	0.35
(c) Nutrition	154.00	1.03	17.95	0.74	20.00	0.83	35.00	1.27
Legal Aid to Poor (Codification of Customary Tribal Law)	1.73 0.35	0.01	0.25 0.05	0.01	8.40 0.02	0.02 0.00	0.40 0.00	0.02 0.00
MP-State Institute of Training for Youth Leadership & Rural Dev.	0.49	0.00	0.10	0.01	0.12	0.01	0.12	0.00
Total=	2809.83	18.72	553.57	22.98	544.14	22.67	638.12	23.21
General Services								
Welfare of Prisoners	1.82	0.01	0.10	0.00	0.20	0.01	0.20	0.01
Stationary & Printing	2.88	0.02	0.80	0.03	0.90	0.04	0.90	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
(HRD) Administrative Services	75.00	0.50	5.00	0.21	7.15	0.30	2.28	0.08
Total=	114.32	0.77	10.16	0.42	10.25	0.43	3.38	0.12
GRAND TOTAL=	15000.00	100.00	2409.27	100.00	2400.00	100.00	2750.00	100.00

TABLE-3

Statement showing approved outlays for Earmarked & Minimum Need Programme for the year 1992-93, 1993-94 & Proposed Outlay for 1994-95

(Rs. in lakh)

Sl. No.	Heads of Development	Approved outlay 1992-93		Approved outlay 1993-94		Proposed outlay 1994-95	
		Earmarked	MNP	Earmarked	MNP	Earmarked	MNP
1	2	3	4	5	6	7	8
1	Agriculture & Allied Activities	18845.00	0.00	18164.00	0.00	18505.00	0.00
2	Fuel Fodder project	0.00	150.00	0.00	150.00	0.00	264.50
3	Rural Development	12628.00	0.00	12810.00	0.00	19875.00	0.00
4	Major & Medium Irrigation	24545.00	0.00	10060.00	0.00	13816.00	0.00
5	Minor Irrigation	15250.00	0.00	16050.00	0.00	16670.00	0.00
6	Command Area Development	2491.00	0.00	1800.00	0.00	1500.00	0.00
7	Power	63169.00	0.00	39039.00	0.00	49137.00	0.00
8	Civil Supplies (PDS)	0.00	200.00	0.00	300.00	0.00	310.00
9	Elementary Education	0.00	11708.00	0.00	10902.00	0.00	10415.50
10	Adult Education	0.00	780.00	0.00	600.00	0.00	525.00
11	Rural Water Supply	0.00	4350.00	0.00	3950.00	0.00	4968.00
12	Rural Sanitation	0.00	150.00	0.00	250.00	0.00	232.00
13	Rural Electrification	0.00	2045.00	0.00	1500.00	0.00	1900.00
14	Rural Road	0.00	3000.00	0.00	3000.00	0.00	2500.00
15	Rural Health	0.00	3000.00	0.00	2808.00	0.00	3350.21
16	Rural House Site Cum construction	0.00	800.00	0.00	800.00	0.00	800.00
17	Environmental Improvement of Slum	0.00	675.00	0.00	510.00	0.00	582.25
18	Nutrition	0.00	1793.00	0.00	2000.00	0.00	3500.00
Total		136928.00	28651.00	97923.00	26770.00	119503.00	29347.46
Percentage to total approved outlay of mp.		(56.83)	(11.89)	(40.80)	(11.16)	(43.46)	(10.67)
Total Approved Outlay of M.P.		240927.00		240000.00		275000.00	

TABLE-4

Information about Five Year Plans

Plan Period	Originally agreed Outlay (Rs. Cr.)	Actual Expenditure (Ra. Cr.)	Par Capita of (Ra.)		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
Eighth Plan (1992-97)	15000.00		2266		1991
Annual Plan (1992-93)	2409.27	1992.03	354	293	1992

NOTE- Figures in brackets under columns (4) and (5) above indicate all states per capita Outlay/Expenditure.

Table-5

Figures of Plan and Budgeted outlay

(Rs. in Crores)

Year	Proposed outlay	Approved by P.C	Revised as approved 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	1817.58
1992-93	2504.00	2409.27	1792.00	2450.33	1992.03
1993-94	2400.00	2400.00		2400.00	2295.08
1994-95	2750.00				(anticipated)

P.C. = Planning Commission

INFORMATION DOCUMENTATION CENTRE
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 Date: 21/2/94

NIEPA DC



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