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ANNUAL PLAN 2013-2014

Volume – I

**GOVERNMENT OF MADHYA PRADESH
PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

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CHAPTER – I

Introduction and Overview

Historical Background:

On re-organisation of States, The state of Madhya Pradesh was formed on November 1, 1956 as the result of reorganisation of states. The state was bifurcated to form Chhatisgarh State as per the provisions of Madhya Pradesh Reorganisation Act, 2000. Present state of Madhya Pradesh came into existence on 1st November 2000, with 45 districts. Five more districts namely, Alirajpur, Singrauli, Ashoknagar, Burhanpur and Anuppur, were created raising the number of districts in the State to 50.

Administrative set-up:

The state now has 10 Commissioner Divisions, 50 Districts, 342 Sub districts (272 Tehsils) and 313 Community Development Blocks, including 89 tribal development blocks, 54903 villages and 476 towns. As compare to 2001 census, 5 districts, 83 sub-districts and 83 towns (26 statutory and 57 census towns) have increased. The number of inhabited villages is 52117. The total number of villages has been reduced by 490.

Under three-tier Panchayati Raj, the state, at present, has 50 Zila Panchayats, 313 Janpad Panchayats and 23,012 Village Panchayats 14 Municipal Corporations, 97 Municipalities and 258Nagar Panchayats (Parishads) covering entire urban area of the state.

Demographic Scenario:

According to Census 2011, the state had a population of 725.98 lakh (Of total population, 376.13 lakhs are males and 349.85 lakhs are females) as compare to 603.48 lakhs of 2001 registering decadal growth of 20.3% which is lower by 1 percentage point than that of All India. State Population is about 6 percent of the country's total population. Madhya Pradesh with an area of 308 thousand sq. kms is now the second largest State of the country, constituting 9.4 per cent of the total geographical area. The relationship between the growth of population and socio-economic development in the state is very complex. The social, cultural and economic reasons, besides ignorance and lack of access to quality health and other related services, are primary reasons responsible for high population growth.

The population density is 236 persons per sq. km registering increase of 40 persons over population density of 196 of census 2001. Population density is still lower than that of all India average of 383 persons per sq. km. The state has an urban population of 200.60 lakhs and the rural population is 525.38 lakhs. The ratio of rural urban population is 72.37 percent. Urban and rural population is distributed more or less evenly in case of southern state, Maharashtra and Gujarat due to opportunities available in urban areas. To bring similar change in state like Madhya Pradesh, dependency on agriculture has to be reduced.

The sex ratio for the State is 930, which is low as compared to 940 at the national level. However, the sex ratio in 0-6 age group is 912 as against national average of 914. Overall sex ratio for the state has improved during the decade but the sex ratio in 0-6 age group has declined at faster rate as compare to all India. Census 2011 marks a considerable fall in child sex ratio in the age group of 0-6 years and has reached an all time low of 914 since 1961. The fall has been 13 points (927-914) for the country during 2001-2011. In Madhya Pradesh, this fall in sex ratio is of 20 points (932 -912) during 2001-2011. Falling sex ratio among age group of 0-6 years is major area of concern not only for the state but for the nation also.

There is high concentration of tribal population in the state. As per 2001 Census, the Scheduled tribes and Scheduled Caste population is 122.33 lakhs and 91.55 lakhs respectively. The Percentage of Scheduled Tribes population to total population of the state is 20.27 as against 8.20 percent at all India Level. Tribal population of the state accounts for 14.51% of the total tribal population of the country. Of 122.33 lakh scheduled tribe population as per census 2001, Bhil is most populous tribe constituting 37.75% of total tribal population of the state. Gond is the second largest tribe accounting for 35.62%. Kol and Korku are tribes having population in range of 5 to 10 lakh and both accounts for 12.38% of tribal population. Sahariya, Baiga and bharia, have been identified as "Particularly Vulnerable Tribal Groups", are other three tribes numbering 935625 in the descending order accounting for 8.65% of state's tribal population. Sour tribe is having 1.06% of tribal population. These eight tribes put together account for 94.46% of tribal population. The population of Pardhan, is 105692 and constitute merely 0.86 % and other 38 tribes have share of 4.68% in tribal population. Among these there are twelve tribes having population less than 1000 and five tribes have population of less than 500 each are Nagesia etc., Parja, Birhul etc, Andh and Mina. Dhar, Badwanni, Jhabua, (Alirajpur) Mandla and Dindori districts have more than 50 percent tribal population. In Khargone, Chhindwara, Seoni, Sidhi (Singroli) and Shahdol (Anuppur), Umaria, Betul, districts tribal population ranges between 30 to 50 percent.

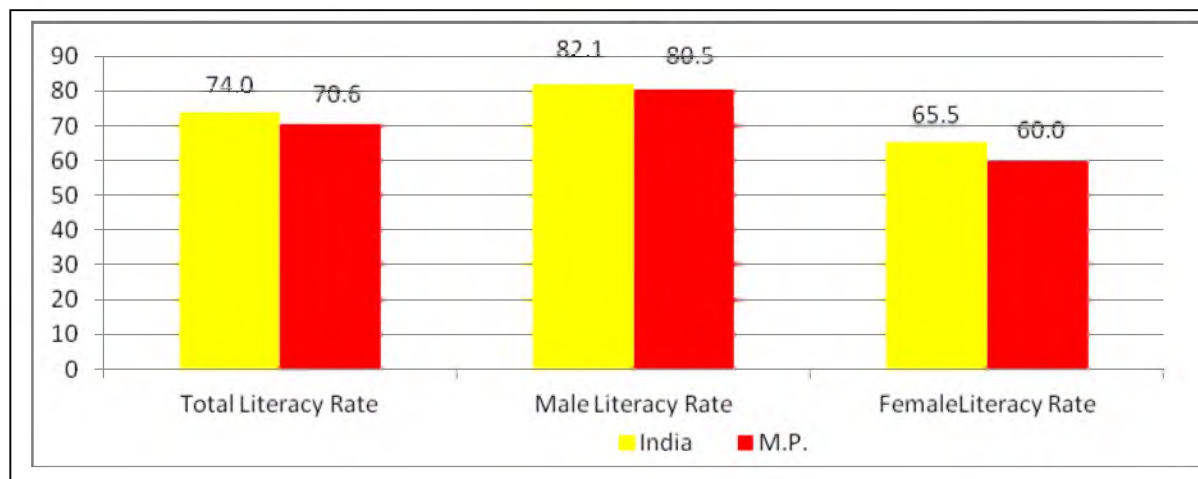
The percentage of Scheduled Caste population to the total population of the state is 15.17, which is slightly lower than the all India average of 16.20. The combined population of scheduled castes and scheduled tribes is more than one third (35.44 Percent) of the total population of State as per 2001 census.

The decadal growth rate of population in the State during the period 2001-11 is 20.3 percent, which is significantly higher than the all-India rate of 17.64 per cent in the same period. In other words, state population has grown 1.87% per annum during 2001-11 against 1.64% per annum of nation. The demographic scenario in the state is still characterized by a very high birth and death rates. In the year 2010, the crude birth rate in the state was 27.3 as against the all India average of 22.1 whereas the crude death rate in the state was 8.3 as against the all India average of 7.2. State is ranked 33 in case of crude birth rate while it ranked 34 in case of crude death rate among states and union territories of the country. Thus natural growth rate of the state (19.0) was higher than the national (14.9) i.e. around four more child births per 1000 population occurred in the state in 2010 as per latest SRS bulletin. The Infant Mortality Rate at 62 is significantly higher than the all India average of 47 in 2010 and is highest in the country. It worth mentioning that drop in IMR by 5 points, as compare to that of 2009, is highest in the country. IMR further declined to 59 in 2011. IMR in rural areas stands at 63 while in urban areas at 39 during 2011. High IMR in rural area is matter of great concern for the state. Life expectancy at birth in the state as per SRS during 2006-07 is 62.5 years for males and 63.3 years for females as against 65.8 years and 68.1 years respectively at the national level.

The literacy rate in the State, as per 2011 census, is 70.6 percent as against 74.0 percent at the National level. The literacy rate among female and male is 60.0% and 80.5% respectively and is lower than literacy rates of 65.5% among female and 82.1% among male at all India level. The literacy rate in rural and urban area of the state is 57.8% and 79.4% against 58.7%

and 79.9% respectively at the national level. Urban – Rural gap in literacy is almost at par with national level. Male – Female gap in literacy in the state is 4.2 percentage points more than that of country as whole.

Comparative Literacy Rate of M.P and India: 2011



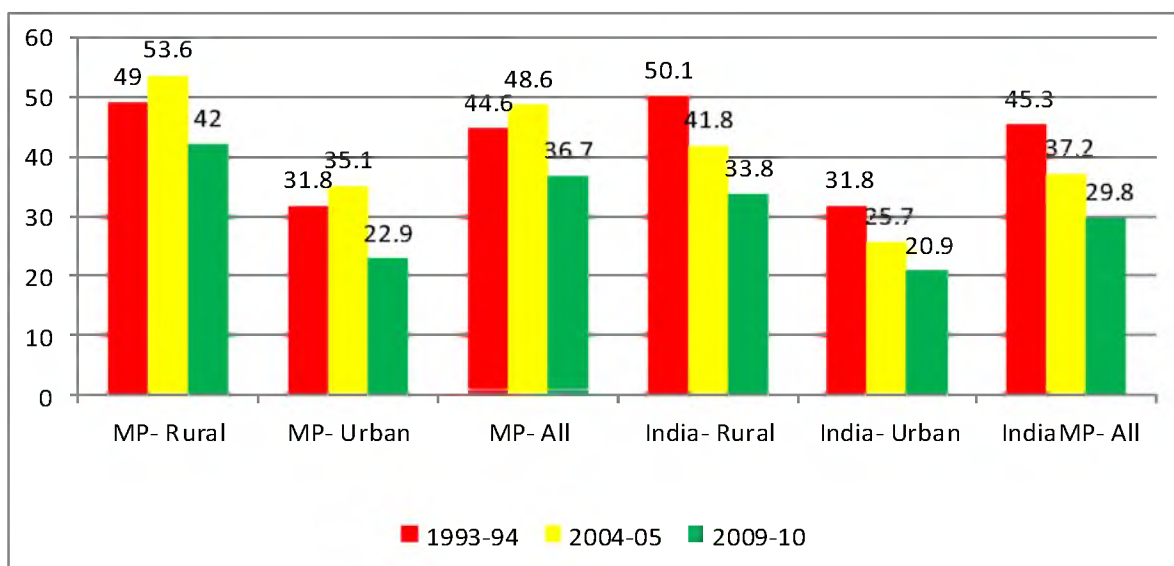
In providing educational facilities, the state has made impressive progress resulting in tremendous expansion of elementary education. The progress is contribution of Sarva Shiksha Abhiyaan and District Primary Education Programme (DPEP). With this, the access to primary school within a kilometre and upper primary school within three kilometres has been ensured. In Madhya Pradesh there are 96797 primary schools during 2009-10, which include 83412 governments, 12533 private schools and 852 aided schools. Similarly, there were 43662 middle schools comprising 28479 Government, 14773 private and 410 government aided schools. Besides these, around a thousand of Ashram Shalas (residential schools at elementary level) are functioning in tribal areas of the state to serve the children of the area. There are 12121 high and higher secondary schools being run by various agencies in the state.

In case of primary and upper primary school education, state is performing better than the nation as a whole on the various indicators as reported in DISE report 2010- 2011. Percentage of girls' enrolment in the total enrolment is increasing consistently during past three years and had risen from 48.3% to 49.22% during 2008-09 to 2010-11 in primary classes (class i-v) and in case of upper primary classes (vi-viii) girls' enrolment has increased from 46.49% to 49.44% during same period and hence gender parity index (enrolment) is moving in right direction and reach ideal situation shortly.

Dimensions of Poverty:

The incidence of poverty in Madhya Pradesh is one of the highest among the states of the country. Thus the poverty is an area of great concern for the state. As per Planning Commission estimates based on “Report of the Expert Group to Review the Methodology for Estimation of Poverty, November 2009” using 61st round of NSSO data. The State had fourth highest percentage of poor households among 15 non-special category states in the year 2004-05, next only to Orissa, Bihar and Chhattisgarh. The incidence of poverty in rural areas was more than that of urban areas. In 2004-05 the percentage of population living below poverty line in rural areas was 53.6 as against 35.1 for urban areas. The overall poverty

in the state has increased from 44.6 % in 1993-94 to 48.6 % in 2004-05. Recent press release of Government of India on Poverty Estimates for 2009-10, based on 66th Round NSS (2009-10), reveals that All India HCR (Head count Ratio) has declined by 7.3 percentage points from 37.2% in 2004-05 to 29.8% in 2009-10, with rural poverty declining by 8.0 percentage points from 41.8% to 33.8% and urban poverty declined by 4.8 percentage points from 25.7 to 20.9%. While in case of Madhya Pradesh, overall poverty has declined by 11.9 percentage points from 48.6% in 2004-05 to 36.7% in 2009-10, rural poverty declining by 11.6 percentage points from 53.6% to 42.0% and urban poverty declined by 12.2 percentage points from 35.1 to 22.9%. The rate of decline in poverty in the state is higher than that of nation. The comparative picture is depicted below in figure. Only astonishing fact is that monthly per capita expenditure for the persons living below the poverty line in 2009-10 has estimated lowered as compare to that of 2004-05 at current price. In other words this means that same consumable basket for a person cost less 2009-10 as compare to that in 2004-05 and this is not true. The cost of education and health services has up moving trends during the period.



Despite high rates of growth, large sections of population still live below poverty line. This is a major challenge as it is probably the most important determinant of quality of life. The reduction in poverty over the years has become an irrelevant as other factors such as access to various important services such as education, health etc need to be incorporated in estimating poverty instead of per capita monthly consumption expenditure.

The analysis of 61st round of NSSO data, in light of Report of the Expert Group to Review the Methodology for Estimation of Poverty, November 2009, reveals that in rural area of the state 80% of schedule tribe, 63% of schedule caste and 45% of other backward classes population was living below poverty line in 2004-05. In urban area 60% of schedule caste, 47% of other backward classes and 43% of schedule tribe population was living below poverty line. In all 43.97 lakh rural and 10.40 lakh urban households were living below poverty line in the state.

Table 1.1: Incidence of Poverty in Madhya Pradesh (HCR)

(%)

| Social Classes | Rural | Urban | All |
|------------------------|--------------|--------------|------------|
| Scheduled Tribe | 80.02 | 42.60 | 77.02 |
| Scheduled Caste | 62.55 | 59.65 | 61.88 |
| Other Backward Classes | 44.68 | 46.95 | 45.26 |
| General | 22.89 | 14.56 | 18.79 |
| All | 53.59 | 35.06 | 48.59 |

Work Force, Employment and Unemployment:

According to the 2001 census, out of the State's total population of 603.48 lakhs, the number of total workers was 257.94 lakh, comprising of 161.95 lakh males and 95.99 lakh females. Of the total workers, 209.00 lakhs were in rural areas and 48.94 lakhs in urban areas. Of the total 257.94 lakh workers in the State, 191.03 lakh were classified as main workers and 66.91 lakh as marginal workers. Thus, of the total work force of the State, 74.05 percent are main workers and 25.95 percent are marginal workers. The work participation rate in the State is 42.74. Of the total workers in the State, 42.79 percent were cultivators, 28.69 percent were agricultural labourers, and 4.01 percent were engaged in household industry and rest 24.51 percent in other services.

The number of government employees as on 31st March 2007 was 7.33 lakh which has increased to 7.99 lakh on 31st March 2011, thus registering the growth of 2.29 % over the base year. During the period, the regular employees of government departments, government public undertakings, semi-government bodies, development boards and of universities have declined. While the number of employees of urban and rural local bodies have increased as activities have increased due to some of programmes for which funds are being allocated directly to district functionaries and PRI. The decline of manpower in universities is the matter of concern as much stress is being laid on higher education.

The number of persons on the live registers of Employment Exchanges as on June 2010 was 19.54 lakh, of which, the number of educated job-seekers were 15.21 lakh. The number of persons on the live registers as on June 2011 was 20.02 lakh and the number of educated job-seekers was 15.66 lakh. Thus the proportion of educated job seekers has increased from 77.8% in 2010 to 78.2% in 2011.

Based on population projections by age reveals that available labour in age group 15-59 years in March, 2007 was 39.21 million and will be 44.30 million, 48.96 million and will increased to 53.05 million in 2012, 2017 and 2022 respectively. Assuming age 20 to 59 is working age group, and then available labour in March, 2007 was 31.85 million and will be 36.58 million in 2012, 41.22 million in 2017 and will increased to 45.32 million in 2022.

It is estimated that additional increase in labour force during XI plan and XII plan periods will be 3.85 million and 3.33 million. Thus during XI plan period, per annum 7, 70,000 job opportunity needs to be created of which 5, 22,600 for males and 2, 47,600 for female. In XII plan period, the targets of job opportunity to be created per annum are 6, 65,600 of which 5, 13,600 and 1, 52,000 for men and women respectively. The composition of additional labour force reveals that persons with educational qualification of middle, secondary and higher

secondary will account for 46.15 % of total increased labour force in XI plan period and 58.27 % in XII plan period.

Growth in State Economy and State Income Growth Targets for 11th Plan:

The Government of Madhya Pradesh has targeted an overall growth rate of 7.9 percent per annum during the 11th five year plan period at 1999-2000 prices. Targets for agriculture, industry and service sector were set at 5, 10 and 8 percent respectively.

Growth in Gross State Domestic Product:

During the eleventh five year plan, state economy has registered a moderate to impressive improvement. The Gross State Domestic Product (GSDP) of the state, as per 2004-05 series at current prices, has increased from Rs 144577 crore of 2006-07 (i.e. last year of X plan period) to Rs. 309687 crore in the year 2011-12 as per quick estimates, thus registering an increase of 114.2 percent while at constant prices(2004-05) the Gross State Domestic Product (GSDP) of the state, has increased from Rs. 129896 crore of 2006-07 to Rs. 201290 crore in the year 2011-12 registering an increase of 55.21 percent over the period. As per advance estimates, State Gross domestic Product for 2012-12 is Rs. 361874 crore at current prices and Rs. 221463 crore at constant prices of 2004-05 registering a growth of 16.85% and 10.02% over previous year.

Directorate of Economic and Statistics (DES) of MP has made available 2004-05 series of GSDP data for 2004-05 to 2012-13 with base year of 2004-05. GSDP series with base year of 2004-05 has been revised in light of improvements in coverage and procedures of compilation and use of recent data available from various surveys as per guidelines of CSO.

Gross State Domestic Product at constant prices of 2004-05 prices shows that annual growth rate of 5.31 %, 9.23 %, 4.69 %, 12.47%, 9.88 %, 7.13%, 11.81% and 10.02% has been achieved by the State during 2005-06, 2006-07, 2007-08, 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 respectively. At current prices, growth rate observed are 10.05%, 16.34%, 11.69%, 22.17%, 15.57%, 14.13% and 16.85% during 2005-06, 2006-07, 2007-08, 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 respectively and pictorial diagram of trends is presented in Figure2.

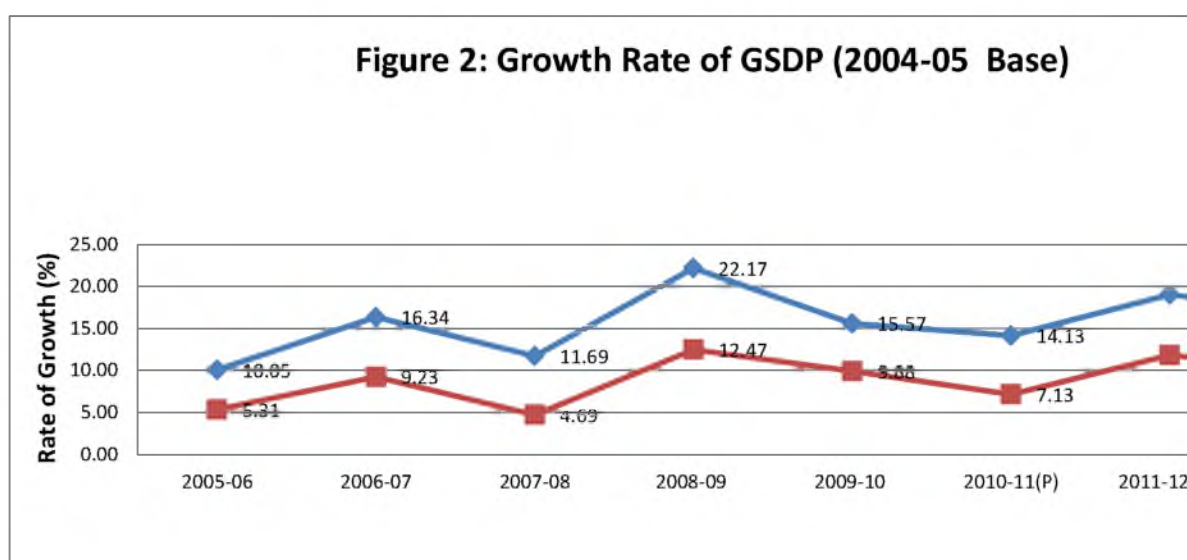


Table 1: Growth Rate of GSDP by Industry of origin at Constant Prices (2004-05) and Current Prices (2004-05 Base)

| Sector | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 (P) | 2011-12 (Q) | 2012-13 (A) |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|
| Constant Prices (2004-05) | | | | | | | | |
| Primary | 7.04 | 2.35 | -1.49 | 8.85 | 9.78 | -0.14 | 17.31 | 13.36 |
| Secondary | 4.70 | 16.71 | 5.93 | 18.98 | 7.13 | 8.94 | 7.30 | 4.54 |
| Tertiary | 4.61 | 9.04 | 7.52 | 10.30 | 11.81 | 9.73 | 12.13 | 11.78 |
| Total | 5.31 | 9.23 | 4.69 | 12.47 | 9.88 | 7.13 | 11.81 | 10.02 |
| Current Prices | | | | | | | | |
| Primary | 10.47 | 11.05 | 5.40 | 21.79 | 20.85 | 7.15 | 25.74 | 18.72 |
| Secondary | 10.12 | 22.24 | 14.29 | 28.83 | 10.64 | 14.79 | 14.34 | 13.00 |
| Tertiary | 9.75 | 16.03 | 13.75 | 18.13 | 16.02 | 17.78 | 18.46 | 18.19 |
| Total | 10.05 | 16.34 | 11.69 | 22.17 | 15.57 | 14.13 | 19.02 | 16.85 |

Source: Directorate of Economic and Statistics, Govt. of Madhya Pradesh

Using 2004-05 series data, comparative growth since present Madhya Pradesh came in existence, during X Plan period and XI plan period is presented below in table 2.

Table 2: Growth Rates of GSDP at Constant Prices (At 2004-05 Prices) for different periods

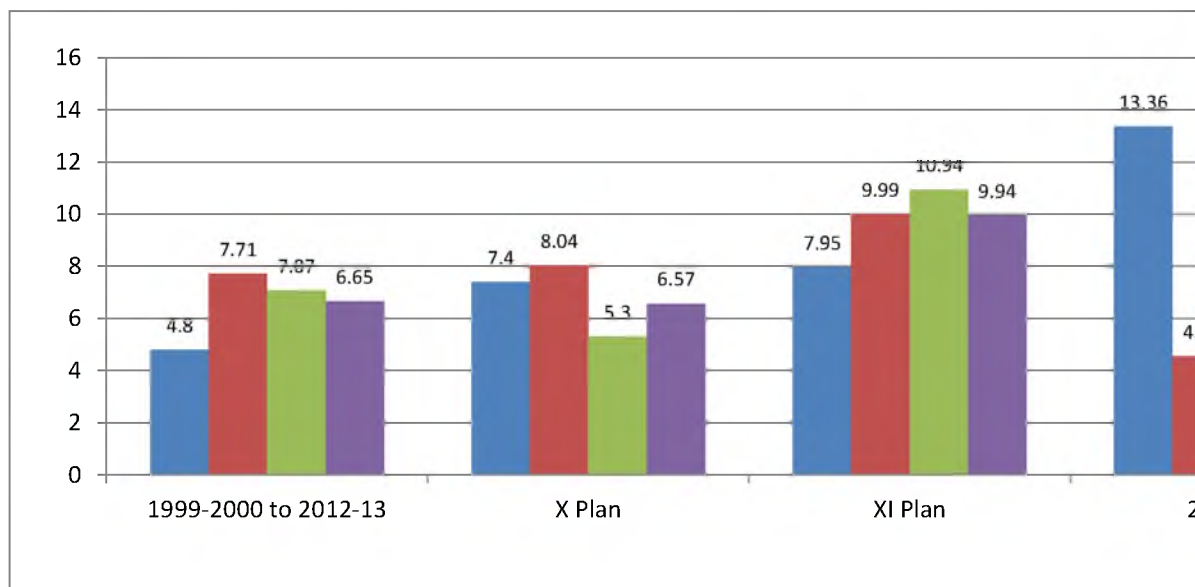
| Sector | 1999-2000 To 2012-13 | X Plan Period | XI Plan Period | 2012-13 |
|----------------------------------|----------------------------|---------------|-------------------|--------------|
| Constant Prices (2004-05) | | | | |
| Primary | 4.80 | 7.40 | 7.95 | 13.36 |
| Secondary | 7.71 | 8.04 | 9.99 | 4.54 |
| Tertiary | 7.07 | 5.30 | 10.94 | 11.78 |
| Total | 6.65 | 6.57 | 9.94 | 10.02 |

This table reveals that rate of growth in GSDP during 1999-2000 to 2012-13 periods is below 7% per annum. The growth registered during X plan period is lower than growth rate registered over long period i.e. since 1999-2000. During XI Plan Period, State GSDP has grown at faster rate as compare to that of X Plan Period in all the sectors. During XI plan, state economy grew at the rate of 9.94% per annum, while growth rate, for primary, secondary and tertiary sector is 7.95%, 9.99% and 10.94% respectively which are significantly higher than that of X Plan Period.

Primary sector registered negative growth in 2000-01, 02-03, 04-05, 07-08 and 10-11 during 1999-2000 to 2012-13. In long term primary sector has registered growth of 4.80% during 1999-2000 to 2012-13 and 7.40 % during X plan period while 7.95% annual growth has been observed during XI plan period at constant prices of 2004-05.

Gross product of both Secondary and Tertiary sector have grown at the rate of 7.71 % and 7.07 % at constant prices during 1999-00 to 2012-13. During X plan period (2002-03 to 2006-07), secondary sector have registered the higher growth rate of 8.04% while tertiary sector growth was 5.30 % per annum. Both secondary and tertiary sectors have performed better in real terms with growth of 9.99% and 10.94% per annum during XI plan period and had impacted growth of all sectors in long term perspectives.

Figure 2: Growth rate in GSDP during different Periods at Constant Prices (2004-05): MADHYA PRADESH



Composition of State Gross Domestic Product:

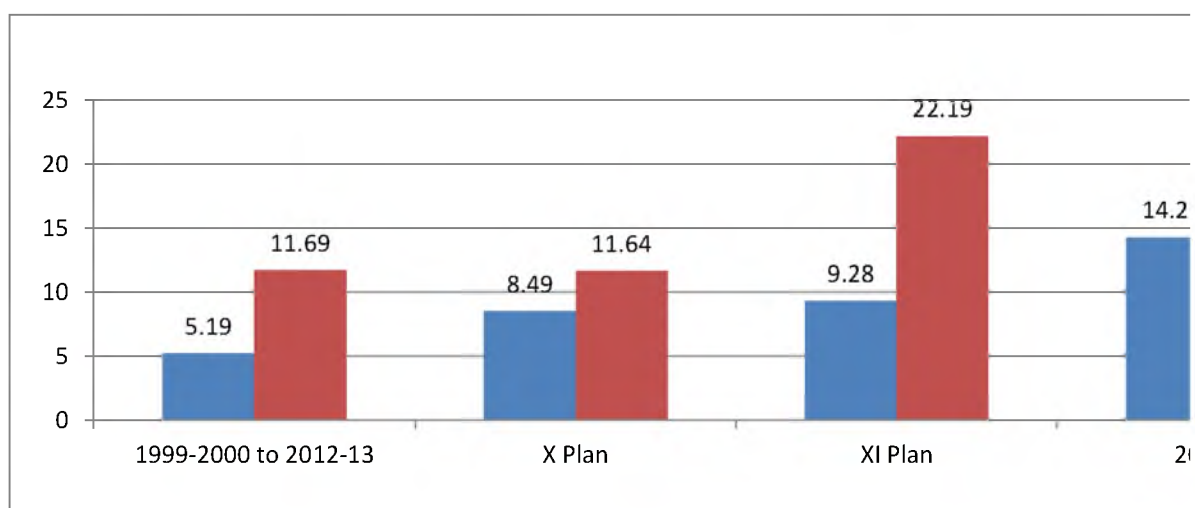
The trend of Sectoral composition of Gross State Domestic Product of Madhya Pradesh as shown in table shows that a significant change has taken place between 1999-2000 and 2012-13 in form of drop in share of primary sector in GSDP from 31.03% in 1999-00 to 24.16% in 2012-13 as per quick estimates. Similar trend have been observed in 2000-01 and 2002-03 but could not maintained in long run. The trends during 2004-05 to 2006-07 as shown are seems to be range bound. The share of primary sector in GSDP has shown declining trend from 2006-07 to 2010-11 but start increasing in 2011-12 and 2012-13. This trend of sectoral composition should be maintained or change in favour of secondary and tertiary sectors. It is necessary because, primary sector which is mainly agriculture depends upon monsoon and mostly dominated by marginal and small farmers. The reducing share of primary or agriculture (including animal husbandry) in gross domestic product indicates positive sign provided dependence on agriculture is reducing, rural population's participation in non-agriculture activities is increasing, rural habitats are being employed in private and public services and employment in agriculture related industries such as food processing etc in rural areas. This aspects need to be probed further in detail to establish that declining share of primary sector is the outcome of employment of rural people in other sectors or not. Otherwise, declining share of primary sector in GSDP is sign of caution of deteriorating condition of rural economy in real sense.

Percentage contribution to Gross State Domestic Product: Sector wise (2004-05 Base) at Constant (2004-05) Prices and Current Prices

| INDUSTRY/ YEAR | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 (P) | 11-12 (Q) | 12-13 (A) |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------|--------------|--------------|
| AT CONSTANT(2004-05) PRICES | | | | | | | | | | | | | | |
| GSDP | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Primary | 31.03 | 25.07 | 28.80 | 24.65 | 29.74 | 27.66 | 28.12 | 26.35 | 24.79 | 24.00 | 23.97 | 22.35 | 23.45 | 24.16 |
| Agriculture (including animal husbandry) | 28.00 | 21.60 | 25.03 | 20.95 | 26.36 | 24.39 | 25.01 | 23.53 | 22.08 | 21.51 | 21.60 | 20.11 | 21.39 | 22.22 |
| Secondary | 26.23 | 27.90 | 26.36 | 27.43 | 26.02 | 27.15 | 26.99 | 28.84 | 29.18 | 30.87 | 30.10 | 30.61 | 29.38 | 27.91 |
| Tertiary | 42.73 | 47.03 | 44.84 | 47.93 | 44.24 | 45.19 | 44.89 | 44.81 | 46.02 | 45.13 | 45.93 | 47.04 | 47.17 | 47.93 |
| AT CURRENT PRICES | | | | | | | | | | | | | | |
| GSDP | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Primary | 30.24 | 25.47 | 28.41 | 25.35 | 30.70 | 27.66 | 27.77 | 26.51 | 25.01 | 24.94 | 26.07 | 24.48 | 25.86 | 26.28 |
| Agriculture including animal husbandry) | 27.16 | 22.02 | 24.67 | 21.76 | 27.38 | 24.39 | 24.61 | 23.62 | 22.25 | 22.31 | 23.41 | 21.89 | 23.29 | 23.84 |
| Secondary | 25.25 | 26.75 | 25.49 | 25.82 | 24.83 | 27.15 | 27.17 | 28.55 | 29.21 | 30.80 | 29.49 | 29.66 | 28.49 | 27.56 |
| Tertiary | 44.51 | 47.77 | 46.10 | 48.83 | 44.47 | 45.19 | 45.07 | 44.95 | 45.78 | 44.26 | 44.44 | 45.86 | 45.65 | 46.16 |

With development of watersheds, micro and minor sources of irrigation and major and medium irrigation projects, the dependence on monsoon have been reduced marginally, which is evident from growth rates of year on year basis as observed during 2010-11. Still inconsistency performance of Agriculture sector (including Animal Husbandry) is major concern of the state.

Growth rate in GSDP from Agriculture Sector (Including Animal Husbandry) during different Periods: MADHYA PRADESH



The per capita income of the state at constant prices has increased from Rs. 15442 in 2004-05 to Rs. 26514 in the year 2012-13, while at the national level, it increased from Rs. 24143 to Rs. 39143 during the same period. Per capita income at constant prices has grown at the rate of 7.14% and 6.36 % per annum for Madhya Pradesh and All India level respectively during 2004-05 to 2012-13. In 2004-05, per capita income in MP was 63.96% National per capita income which has increased to 67.74 % in 2012-13. All India per capita income has increased by Rs 15000 while MP's per capita income increased by Rs. 11072 during 2004-05 to 2012-13 at constant prices on 2004-05 base, which is around 73.81% of all India increase. Per capita income increased at current prices on 2004-05 bases for All India is 44604 against increase of Rs 28422 for Madhya Pradesh during 2004-05 to 2012-13. Increase in per capita income at current prices during 2004-05 to 2012-13 is around 63.72% of all India increase.

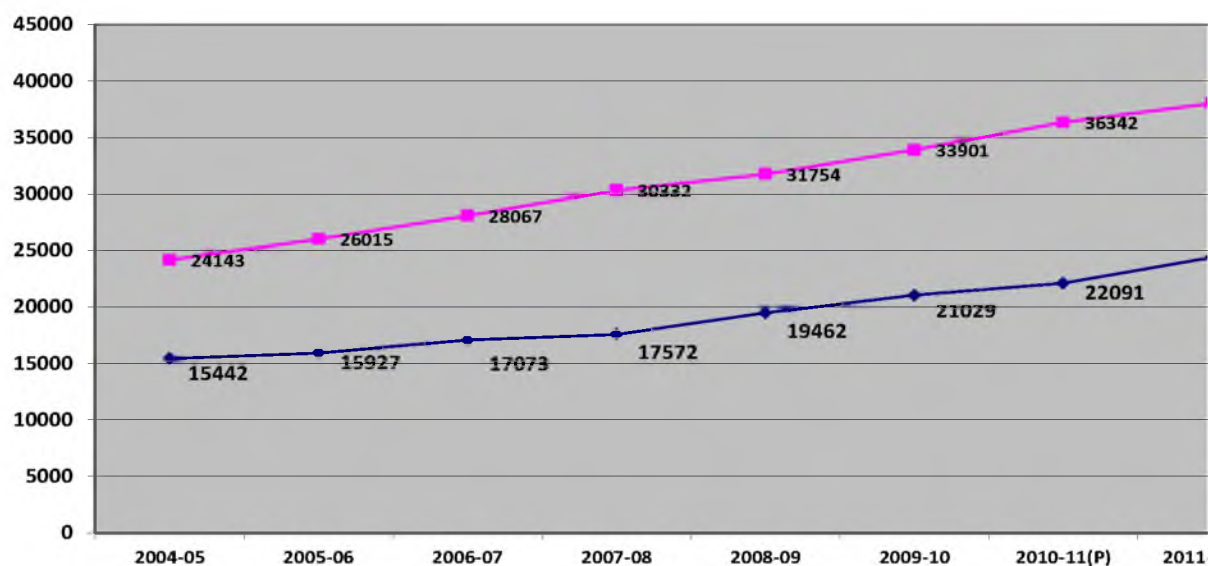
The gap in per capita income in absolute terms and in term of increase shows the disparity (as shown in figure) which may be termed as regional disparity and indicator of level of development as compare to nation, which need to be addressed. Per capita income at constant and current prices is shown in Table 4.

TABLE 4: Per Capita Income at Constant (NSDP) (2004-05 Prices) Base 2004-05

| Particulars | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 (P) | 2011-12 (Q) | 2012-13 (A) |
|-------------------------------|---------|---------|---------|---------|---------|---------|-------------|-------------|-------------|
| At constant Prices of 2004-05 | | | | | | | | | |
| Madhya Pradesh | | | | | | | | | |
| Per Capita Income | 15442 | 15927 | 17073 | 17572 | 19462 | 21029 | 22091 | 24395 | 26514 |
| Growth rate | | 3.14 | 7.20 | 2.92 | 10.76 | 8.05 | 5.05 | 10.43 | 8.69 |
| India | | | | | | | | | |
| Per Capita Income | 24143 | 26015 | 28067 | 30332 | 31754 | 33901 | 36342 | 38037 | 39143 |
| Growth rate | | 7.75 | 7.89 | 8.07 | 4.69 | 6.76 | 7.20 | 4.66 | 2.91 |
| At current prices | | | | | | | | | |
| Madhya Pradesh | | | | | | | | | |
| Per Capita Income | 15442 | 16631 | 19028 | 20935 | 25278 | 28712 | 32223 | 37994 | 43864 |
| Growth rate | | 7.70 | 14.41 | 10.02 | 20.25 | 13.58 | 12.23 | 17.91 | 15.45 |
| India | | | | | | | | | |
| Per Capita Income | 24143 | 27131 | 31206 | 35825 | 40775 | 46248 | 54151 | 61564 | 68747 |
| Growth rate | | 12.38 | 15.02 | 14.80 | 13.82 | 13.42 | 17.09 | 13.69 | 11.67 |

Source: Directorate of Economic and Statistics, Govt. of Madhya Pradesh

Figure : Per Capita Income of Madhya Pradesh and India at Constant Prices: (2004-05 Prices)



Natural Resources

Land Use Pattern:

The state has a geographical area of 307.56 lakh hectare. Out of this 150.17 lakh hectare was the net area sown in 2011-12, 13.42 lakh hectares was under permanent pastures, grazing lands and under miscellaneous tree crops. Another 10.49 lakh hectare was current and old fallow land. The cultivable waste land was 10.56 lakh hectares. Area is not available for cultivation is 34.6 lakh hectares, which is either barren or uncultivable land, or land put to non-agricultural uses. The area under forest as per revenue record differs from area under forest as reported by the forest department. It should be noted that area under the forest is about 94.69 lakh hectare as per forest department.

Land Use Classification 2011-12

| Land Use Classification | Area (in Lakh Hectare) | Percentage to Total |
|---|------------------------|---------------------|
| Forest (As per record of forest department) | 94.69 | 30.72 |
| Not available for cultivation | 34.6 | 11.25 |
| Other Uncultivable land excluding fallow Land | 13.42 | 4.36 |
| Cultivable waste land | 10.56 | 3.43 |
| Fallow Land | 10.49 | 3.41 |
| Net area sown | 150.17 | 48.83 |
| Total | 307.56 | 100.00 |

Note: Area under forest as land record is different from area reported by forest department. Total area does not add to 307.56 and similarly percentages do not add to 100.

Source: Commissioner, Land Records, Gwalior, MP

Forest:

Madhya Pradesh has the largest forest cover in the whole country. The forest resource covers an area of 94.69 thousand square kilometres, which is approximately 30.72 percent of the total geographical area and accounting for 12.31% of total forest area of the country. According to the Forest Department estimate, of the total forest area, the reserved forest constitutes 65.4%, protected forests 32.8% and unclassified forest 1.8%. Area under reserved forests, protected forests and unclassified forest is 61.89 lakh hectares, 31.10 lakh hectares and 1.70 lakh hectares respectively.

Forest acts like ecological factories providing the country with numerous tangible and intangible benefits. The forests are the main source of supply of fodder and fuel for rural and tribal population residing in the interior and underdeveloped areas of the state in addition these forests serves as a source of income in form of minor forest produce and other plants of medicinal values which are being collected by them. The forests have a host of economically viable important species of vegetation amongst which Teak and Sal occupy prime position. Increasing population and developmental needs have exerted a steadily increasing pressure demand resulting in the shrinking of forests. Over-exploitation of forests resulted in reduction of forest cover to some extent and thus reducing the opportunities of livelihood for those who

were solely dependant on forest. The production of Timber, fuel wood and bamboo has declined sharply as evident from the table presented below.

The State Government has banned felling of trees in selected areas to facilitate natural re-generation and curb exploitation to put check on the situation. This has a tapering effect on the revenue receipts from forests. Efforts have also been made to increase the forest cover. The Government is actively trying to conserve the forests through joint forest management with active community participation.

As efforts to conserve and regenerate forests for maintaining the ecological balance and protecting the environment continue, it would cast a twin burden on the State Government. On the one hand, it would have to forego substantial amount of revenue which was forming a principal source of revenue as felling is banned. Unscrupulous elements would be further tempted to escalate their activities. To curb these activities, forest protection has to be strengthening resulting in increased expenditure.

Statement of Forest Produces for Year 2001-02 to 2011-12:

| Year | Timber | Fuel Wood | Bamboo | Growth in production (in %) | | |
|-----------|------------|------------|------------------------|-----------------------------|-----------|--------|
| | (Lakh Cmt) | (Lakh ton) | (Notional ton in lakh) | Timber | Fuel Wood | Bamboo |
| 2001-2002 | 4.62 | 1.73 | 0.89 | | | |
| 2002-2003 | 3.92 | 1.66 | 1.32 | -15.2 | -4.0 | 48.3 |
| 2003-2004 | 4.14 | 4.11 | 1.32 | 5.6 | 147.6 | 0.0 |
| 2004-2005 | 2.64 | 2.7 | 1.06 | -36.2 | -34.3 | -19.7 |
| 2005-2006 | 2.68 | 2.96 | 1.04 | 1.5 | 9.6 | -1.9 |
| 2006-2007 | 2.08 | 2.19 | 2.66 | -22.4 | -26.0 | 155.8 |
| 2007-2008 | 2.45 | 3.02 | 1.17 | 17.8 | 37.9 | -56.0 |
| 2008-2009 | 2.15 | 1.73 | 1.01 | -12.2 | -42.7 | -13.7 |
| 2009-2010 | 2.58 | 2.11 | 0.78 | 20.0 | 22.0 | -22.8 |
| 2010-2011 | 2.78 | 2.2 | 0.64 | 7.8 | 4.3 | -17.9 |
| 2011-2012 | 2.43 | 2.04 | 0.76 | -12.6 | -7.3 | 18.8 |

Water Resources:

The ten major rivers of the state, namely, Mahi, Narmada, Tapti, Chambal, Betwa, Sone, Wainganga, Ken, Sindh and PENCH. The estimated annual run-off in the state from these rivers is about 81523 MCM of which about 56857 MCM can be harnessed for irrigation purpose and it is possible to irrigate about 69.74 lakh hectares from surface water. Around 52 lakh hectares can be irrigated through ground water. Thus the state has an ultimate irrigation potential of about 112.9 lakh hectare. Exploitation of ground water has to be undertaken cautiously. As on March 2009, around 61 blocks in semi-critical, 4 blocks in critical and 24 blocks in over exploited category were there.

The net irrigated area in the State during 2011-12 was 78.80 lakh hectares, which accounted for 52.47 percent of the net area sown. The major source of irrigation is Wells & Tube-wells accounting for around two third of net irrigated area while canals(surface water) contributes for 17 percent of net irrigated area and remaining 17 percent is being contributed by other sources. The State has developed an irrigation potential of about 29.20 lakh through Water Resources Department, against which the utilisation is 16.34 lakh hectares, accounting for 55.29 per cent of potential created. The Rural Development and Agriculture Departments are also contributing to water harvesting and creation of irrigation potential through different programmes.

Minerals:

In growth of national economy and industrial progress, Minerals play an important role. It serves as major input in number of industries. The state is richly endowed with vast reserves of various minerals. Madhya Pradesh is one of the eight mineral enriched states of the country and stands fourth in gross productions of major minerals excluding oil and natural gas during 2011-12. Diamonds, Coal, bauxite, manganese, lime stone, dolomite, laterite, rock phosphate, iron ore etc are few important mineral found in the state. Diamonds are being presently being mined only in the Panna district while few more areas have been identified where diamonds are in existence.

The production of Fire Clay and Iron Ore are the mineral which have registered decline during 2007-08 to 2011-12. Diamonds production has grown at the rate of 148.33% per annum which is highest growth observed among important minerals of the state. Bauxite and Manganese ore has grown at the rate of 14.27% and 11.57% per annum during same period. The CAGR of Rate of various minerals shows that except in case of Bauxite and Copper Ore rates have declined while in case of other minerals growth in rates is not significantly increased except Iron Ore. Production, value and rates of minerals and their trends are presented below:

PRODUCTION AND VALUE OF IMPORTANT MINERALS

| Minerals | Production ('000 MT) | | | Value (Rs. in lakh) at current prices | | | Rate | | |
|---------------------|----------------------|-------------|---------------------------|---------------------------------------|-------------|---------------------------|---------|-------------|-----------------------------------|
| | 2007-08 | 2011-12 (P) | CAGR (2007-08 to 2011-12) | 2007-08 | 2011-12 (P) | CAGR (2007-08 to 2011-12) | 2007-08 | 2011-12 (P) | CAGR of Rate (2007-08 to 2011-12) |
| Coal | 67954 | 73574 | 2.01 | 688374 | 855665 | 5.59 | 1013 | 1163 | 3.51 |
| Bauxite | 475 | 810 | 14.27 | 1200 | 1717 | 9.37 | 253 | 212 | -4.32 |
| Copper Ore | 2192 | 2537 | 3.72 | 5984 | 6697 | 2.85 | 273 | 264 | -0.83 |
| Iron Ore | 2216 | 1890 | -3.90 | 3368 | 8996 | 27.84 | 152 | 476 | 33.03 |
| Manganese Ore | 568 | 880 | 11.57 | 36205 | 57182 | 12.10 | 6374 | 6498 | 0.48 |
| Dolomite | 164 | 216 | 7.13 | 183 | 272 | 10.42 | 112 | 126 | 2.99 |
| Fire Clay | 56 | 41 | -7.50 | 54 | 43 | -5.54 | 96 | 106 | 2.51 |
| Lime Stone | 25640 | 33110 | 6.60 | 31537 | 43705 | 8.50 | 123 | 132 | 1.78 |
| Diamond (In Carats) | 601 | 22855 | 148.33 | 44 | 1951 | 158.05 | 7460 | 8540 | 3.44 |
| Rock Phosphate | 120 | 151 | 5.91 | 554 | 845 | 11.13 | 462 | 560 | 4.93 |

(P) – Provisional, Source: Director, Geological and Mining Department

The contribution of mining and quarrying sector in the Gross State Domestic Product (2004-05 Base) is stagnant at 3.42 per cent in 1999-2000 and in 2011-12 is has reduced to 3.33% at current prices. The Gross Domestic Product from this sector has rose from Rs. 288450 lakhs in 1999-2000 to Rs. 1030650 lakhs in 2011-12 at current prices which is 3.57 times of the contribution of sector in 1999-2000. While at constant price of 2004-05, the Gross Domestic Product from this sector has rose from Rs. 463221 lakhs in 1999-2000 to Rs. 725436 lakhs in 2011-12, which is 1.57 times of the base period of 1999-2000. The royalty rates of the most of the major minerals are fixed by Government of India. These are not being revised timely or adequately in light of prevailing prices, thus causing substantial loss of revenues to the state.

Agriculture:

Agriculture and allied activities occupy an important place in the state economy. About 72.36 percent of its population lives in villages, this is directly or indirectly dependent on agriculture for its livelihood. The agriculture sector including animal husbandry has registered negative growth in 2000-01, 02-03, 04-05, 07-08 and 10-11 during 1999-2000 to 2011-12. In long term sector has registered growth of 4.60% during 1999-2000 to 2011-12 and 8.49 % during X plan period while 8.52% annual growth has been observed during XI plan period on 2004-05 base at constant prices. While at current prices, agriculture sector including animal husbandry has registered sector growth of 10.95% during 1999-2000 to 2011-12 and 11.64 % during X plan period and 17.96% annual growth has been observed during XI plan period. The share of agriculture including animal husbandry in Gross State Domestic Product (GSDP) has declined from 27.16% in 1999-2000 to 23.29% in 2011-12 current prices on 2004-05 base, though at constant prices it has declined from 28.00% to 21.39% during the same period. The reducing share of agriculture (including animal husbandry) in gross domestic product indicates positive sign for the economy if it resulted in reducing dependence on agriculture and increased employment in agriculture related industries such as food processing etc in rural areas.

Average size of holding has declined from 2.22 hectare to 2.02 hectare between two agricultural censuses of 2000-01 and 2005-06. Total number of holdings has increased to 79.08 from 73.59 lakh while total area of holdings has decreased to 159.94 from 163.72 lakh hectare during same period. Marginal and small farmers account for more than two third (67.61%) and hold less than one third (29.17%) percent of total area. The small size of holding is one of the major constraints in increasing agricultural productivity.

Net cultivated area is almost constant and does not reflect any major variation. The area sown more than once is showing consistent increase due to increase in irrigated area.

During 2011-12, the net cropped area is about 150.17 lakh hectare. Gross cropped area of the State is 217.55 lakh hectares. The area sown more than once was 105.06 lakh hectares which account for 30.97% of gross cropped area and 44.87% of net cropped area. Area under Kharif and Rabi crops is in ratio of 55: 45 in general. This fact reveals that available land for cultivation (net area sown) is not being utilized fully during any of the season. In 2011-12, Tube-wells accounted for around two third of net irrigated area while 17 percent of net irrigated area was contributed by each canals and other sources. Due to increase in area under irrigation, cropping intensity has reached 144.87. Erratic and uneven distribution of rainfall and other natural calamities have affected level of production considerably and in addition relief has to be provided to affected farmers.

The major kharif crops are Paddy, Jowar, Maize, Bajra, Tur, Urad, Moong, Soybean, Groundnut, Cotton and Major Rabi crops are Wheat, Gram, Peas, Mustard, Linseed, lentil and Sugarcane. The production statistics shows that there are wide fluctuations as state faces draught conditions from time to time. Almost every alternate year shows dip in production of all major crops.

During 2010-11, 37 districts were affected by drought but production of food grains and oilseeds was **highest as 166.46 lakh metric ton and 80.35 lakh metric tons respectively**, which was more than by 15.3% and 37.35% over the year 2006-07 last year of X five year plan and ever highest production since 1999-2000. During 2011-12, food grains production of 215.60 lakh metric tons is estimated, which is highest so far.

Madhya Pradesh attained top position in total pulse and oilseed production with 29.36 and 30.69% share respectively in total national production during 2009-10. With 44.20% share in Gram production and 64.29% share soybean production state was ranked number one. State attained second position in Arhar production, third position in rape & mustard production and fourth position in wheat production. In case of cotton, state stands at eighth position in the country. During 2011-12, wheat production has touched ever highest mark of 127.03 lakh metric ton

Industry:

The Madhya Pradesh has enormous potential for industrial development due to abundance of natural resources. The industry sector absorbs proportionally less work force in comparison to its contribution to GSDP which varies in the range of 29% and 30% during 2007-08 to 2010-12. The growth in GSDP from secondary sector, which is primarily industry sector, has been 9.99% per annum during XI plan period as compare to 8.04% in X plan period at constant prices of 2004-05. The performance of the industrial sector in the state during XI plan period can be termed as encouraging. The state has been able to keep pace with the rate of growth at the national level. During 2011-12, 20105 micro and small industrial units has been set up with the investment Rs. 475.17 crore and generating employment for 46.50 thousand people in the state. 12200 micro and small industrial units has been set up with the investment Rs. 319.53 crore, generating employment for 27.79 thousand people till December 2012. Global Investors Meet 2012 has yielded encouraging response with signing 1018 MOU of likely investment of Rs. 356555 crore. State is actively working to realise committed investment through its investor friendly policies and processes. In addition, both economic and physical infrastructure is being improved which are considered as bottleneck for investors to invest in the state.

Registered Factories:

The number of registered factories in the state is consistently increasing since 2005. The number of registered factories was 8,352 in 2005 which has increased to 8539, 8730, 9204, 9460, 9710 in subsequent years and finally rose to 9998 in 2011(as on December 2011). During 2007 to 2011, number of factories have observed growth rate of 3.3% per annum. The average daily employment in factories during 2005 was 3.91 lakh and has increased to 4.74 lakh in 2011. During 2007 to 2011, average daily employment in factories have observed growth rate of 5.04 per annum.

Agricultural and Non-Agricultural Enterprises:

The number of agricultural and non-agricultural enterprises in the State between two economic censuses (1998 & 2005) shows the declining trend. The number of enterprises has dropped to 17.78 lakh in 2005 from 20.75 lakh in 1998. Thus 2.97 lakh of enterprises have been reduced over the period of seven years. Of the total reduction in enterprises, rural enterprises accounted for 74.45% while remaining 25.55% were urban enterprises. This is a matter of concern for the state.

Central Government Undertakings:

Bharat Heavy Electricals Limited and the National News Paper Mills (NEPA) are two major industrial units, functioning as Central Government Undertakings, located in the State. In addition, to this Security Press at Dewas and Hoshangabad and Ordinance Factory at Jabalpur are also functioning. This number of industries of Central Government in the state is not

proportionate to its size and population. Thus Central government should initiate in this direction to set up new industries and plants in the state.

Share of the Manufacturing Sector in Net State Domestic Product:

In 2004-2005, the contribution of manufacturing sub-sector (both registered and unregistered) was 11.32 per cent of the Net State Domestic Product, which has reduced to 11.97% in the year 2011-12 and further to 10.09% in 2012-13 at constant prices of 2004-05. The manufacturing sector performance remained erratic during XI plan period. The NSDP from manufacturing sector has registered the growth of 9.64% per annum during XI plan period while GSDP from the sector grown at the rate of 8.45%. Growth in registered sector is higher than unregistered sector, growth in NSDP and GSDP for registered sector is 12.50% and 10.18% per annum respectively during XI plan. While in case of unregistered it was 3.91% and 4.61% per annum for NSDP and GSDP respectively during XI plan period. Assuming, the difference in Gross and net domestic product is the expenditure incurred for production, It is observed that per unit expenditure is declining in the case of registered while it is increasing in case of unregistered manufacturing units. If these trends continue, than unregistered manufacturing will not be in competitive position. To keep unregistered manufacturing units in competitive position, sector has to be modernised and professionally managed and efforts are to be made in this direction. The net and gross domestic product from the manufacturing sub-sector, in real terms, i.e., at constant prices of 2004-05, both for the registered and unregistered sub-sector is presented in the table:

Net and Gross State Domestic Product originating from Manufacturing Sub-Sector at constant (2004-05) Prices:

| Year | NSDP | | | | GSDP | | | |
|--------------------|-------------|---------------|-----------------------------------|---------------|-------------|---------------|-----------------------------------|---------------|
| | Rs. in lakh | | Percent Growth over previous year | | Rs. in lakh | | Percent Growth over previous year | |
| | Registered | Un-registered | Registered | Un-registered | Registered | Un-registered | Registered | Un-registered |
| 2005-06 | 610918 | 452564 | -- | -- | 831841 | 513766 | -- | -- |
| 2006-07 | 919066 | 493039 | 50.44 | 8.94 | 1166644 | 559692 | 40.25 | 8.94 |
| 2007-08 | 921633 | 533497 | 0.28 | 8.21 | 1201646 | 603009 | 3.00 | 7.74 |
| 2008-09 | 1198006 | 537238 | 29.99 | 0.70 | 1519568 | 613293 | 26.46 | 1.71 |
| 2009-10 | 1322032 | 555329 | 10.35 | 3.37 | 1637673 | 629287 | 7.77 | 4.24 |
| 2010-11 (P) | 1450632 | 587102 | 9.73 | 5.72 | 1760351 | 678962 | 7.49 | 6.21 |
| 2011-12 (Q) | 1509328 | 618273 | 4.05 | 5.31 | 1813126 | 718036 | 3.00 | 5.75 |
| 2012-13 (A) | 1556916 | 619542 | 3.15 | 0.21 | 1855014 | 728752 | 2.31 | 1.49 |
| XI plan period | | | 12.50 | 3.91 | | | 10.18 | 4.61 |
| 2005-06 to 2012-13 | | | 13.30 | 4.44 | | | 11.36 | 4.97 |

According to the Annual Survey of Industries (2008-09), State has 3523 factories which accounts for 2.2% of the total 158877 factories in the country while state houses 6 percent of total population of the country. This fact not only shows the industrial backwardness of the state but also highlights the disparity. According to the Annual Survey of Industries (2008-09), the per capita net value added in the factory sector in Madhya Pradesh was Rs. 2164 as against Rs. 4573 for all India. The provisional results for 2009-10 revealed that the per capita net value added in the factory sector has increased marginally by Rs. 12 in case of Madhya Pradesh while it has increased by Rs. 302 for country as whole. To increase per capita net value added, the number of factories in the state has to be increased.

To reduce the industrial backwardness, State has taken various measures in recent past such as introduction of Progressive Industrial Policy, improving infrastructure, improving human resource base, organizing investor meets etc., to accelerate the pace of industrialization so that state become at par with industrially advanced states.

In addition to its rich natural resources, central location and peaceful industrial climate are the number of advantages for the industrialist to set up their unit in the state. State has a tremendous potential for faster industrial growth due to investor friendly industrial policy under which a number of incentives and facilities such as single window clearing system are being provided. In addition, state is creating infrastructure and has developed land bank for industries etc. To make state as favourite destination for investment and to turn the state as one of the industrialized state, Industry Policy 2010 has been introduced and further necessary amendments are in corporate to make it more investor friendly and transparent.

State Government is laying more thrust on developing industrial infrastructure, which includes industrial areas, industrial growth centres and various industrial parks. Petrochemicals, automobiles, electronics, telecommunications and food processing units are few of the selected industries which can be set up in the state. The industries in mineral and agriculture sector will be in advantageous positions as availability of inputs are in abundance. New industrial areas have been planned specially along the – North South corridor to promote food processing industries. Similarly, expansion of existing growth centres and IT parks, stone parks, apparel parks and SEZ has been planned. The work of Delhi-Mumbai Industrial Corridor (DMIC), a dedicated freight corridor between Delhi and Mumbai, has been in progress. Two investment regions namely Ratlam-Nagda and Peethampur-Dhar-Mhow and two industrial areas of Neemuch and Shajapur have been included in the DMIC with a vision to create a strong economic base. Automobile Testing Track, in addition to industrial parks, SEZ and industrial areas etc. is expected to attract more investments in the state.

The mega projects, Bharat-Oman Refinery at Bina has started production which has vast potential of downstream projects and will help in accelerating industrial growth of Bundelkhand region of the state. State has intensified its effort to get natural gas for industrial, commercial and domestic use from the Hazira-Vijaypur-Jagdishpur (HBJ) pipeline which passes through the state.

Infrastructure

Power:

Development of agricultural and industrial sector depend on adequate development of economic and social infrastructure like irrigation, power generation, transport, communication, technology and human resources. Power sector plays a crucial role in enhancing the growth of all social and economic sectors of economy. State is treating Power Sector as one of the priority sector to strengthen agriculture and industrial base of the state.

The installed capacity of Madhya Pradesh Power Generation Company as on 31.3.2012 is 3724.7 MW comprising of 2807.5 MW Thermal and 917.2 MW State Hydel projects. In addition, state has share of 2426.5 MW from hydel projects in joint venture and 2640.3 MW in the Central Sector Projects. Apart from the above, state has installed capacity of 361 MW from Private and Non-conventional sources. Thus total installed capacity of 9452.8 MW is available with state as on 31.3.2012.

The situation of supply of electricity has improved over the years. At present, electricity is being supplied to industrial units for 24 hours and supply to agricultural sector has also improved due to feeder separation works. During 2007-08, total 36073 million units were supplied and have increased to 42931 million units in 2011-12, thus supply has grown at the rate of 4.46% per annum.

The percentage of villages electrified to total inhabited villages has increased from 65.20 percent in 2010 to 71.00 percent by March 2012 as per new definition of electrified village. Under RGVVY, the work is in progress for all sanctioned plans. 121 Villages have been electrified through solar lights.

The number of tube wells and pump-sets in the state were 13.50 lakh in 2006-07 which has declined to 11.35 lakh in 2007-08 and then progressively increased and reached to 13.20 lakh in 2010-11. The decline may be contributed to drying up of the source of water and falling water table. This fact is evident from that out of 313 blocks, 24 blocks are over exploited, 61 blocks are in semi-critical and 4 blocks are in critical category as on March 2009.

Roads:

Road plays an important role in development especially industry and business. The position in regard to availability of roads per thousand square kilometres or per thousand populations is not satisfactory. As per available statistics for the year 2011, the road density of state was 64.01kms/ 100 sq. kms against national average of 115.30Km./ 100 sq. Kms excluding roads constructed under JRY. The situation in this regard for the states like Arunachal Pradesh, J&K, Jharkhand, Mizoram, Rajasthan and Sikkim is worse than ours. All other states are far ahead and some of them have network of roads more than 2 to 10 times than that of Madhya Pradesh. The road density is not only an indicator of the backwardness of the state but also a major reason for its backwardness. Compounded Annual Growth rate observed for the Madhya Pradesh in case of total road net work during 2009-11 was 3.02 percent which is equivalent to national annual growth rate. While in case of surfaced roads annual growth rate observed for the Madhya Pradesh, during 2009-11 was 7.22 percent which is higher than national annual growth rate of 4.57 percent. Thus it is evident that state is doing well in improving the condition of road net work. The overall situation of the sector is discouraging in comparison to its location and area. Strict measures need to be taken to expand road network so that state can be industrialized.

As per Basic Road Statistics of India, **2008-09, 2009-10 & 2010-11** and Annual Report 2010-11 of Ministry of Road Transport & Highways of India, the total road length of National Highways, in the country is 70934km. Of which state had 5027 km of national highways accounting for 7.1 percent of total highways of the country. The distribution of National Highways, as on 31st March 2011, in the state shows that standard single lane accounts for 30.87 % of total highways, standard double lane and standard multi-lane accounts for 53.15% and 15.97% respectively. At the national level, standard single lane, standard double lane and standard multi-lane accounts for 24.11%, 51.66% and 24.22% respectively are indicating the disparity. These roads apart from having poor specifications in terms of width and crust are also having poor geometrics and bridges. These need to be upgraded to the norms of National Highways.

Postal and Telephone Services:

There number of post offices in the State is declining. The numbers of post offices were 8,335 in 2005-06 has reduced to 8310 post offices in 2010-11. Thus population served per

post office have increased from 7,951 in 2005-06 to 8713 in 2010-11. The number of telephone connections (including WLL and Cellular) in the state has registered tremendous growth. It has increased from 1,878 thousand in 2005-06 to 4566 thousand during 2010-11 and has grown 2.4 times during this period. Penetration of telephone connections (including WLL and Cellular) per thousand of population has increased from 28 in 2005-06 to 63 per in 2010-11.

Registered Vehicles:

The total number of vehicles registered was 55.23 lakh in 2007-08 and have increased to 80.70 lakh in 2011-12 registering the growth of 10.08 percent per annum during the period. Of the total registered vehicles, commercial vehicles account 5.77%, Motorcycles/scooters/moped 79.44%, personal cars 5.25 in 2011-12. Tractors and others accounts for 9.53% of total vehicle population. During XII plan period, growth in number of cars in the state is 12.23% per annum which is highest among different category of vehicles. Growth in motor cycles/scooters/moped etc. is 10.64% per annum followed by commercial vehicles i.e. good vehicles (9.74%), taxi/three wheeler (9.65%) and passenger bus (9.38%). Tractors and others have grown at the rate of 5.17% per annum.

Health:

To achieve the goal of “Health for All”, as per National Health Policy, the State is working for development of the three-tier health infrastructure facilities. At present, the State has 50 District Hospitals, 333 Community Health Centres, 1155 Primary Health Centres, 56 Urban Civil Hospitals, 96 Civil Dispensaries, 313 Rural and 96 Urban Family Welfare Centres, 7 T-B Hospitals and 8860 Sub-health Centres, along with facilities of Indian System of Medicine. The present infrastructure is not enough to meet the requirement of its subjects.

The state has five Government Medical Colleges and one more Medical College at Sagar is coming up. Besides these, 4 private sector Medical colleges and 12 Dental colleges are functioning in the state. In addition, state has facilities for providing medical education in Indian, Homoeopathy and Unani system of medicine. There are 7 Government Ayurvedic colleges and both Homoeopathic and Unani stream has one college each. The services in these stream is being provided by 28 Ayurvedic hospitals, 1429 Ayurvedic dispensaries, 4 Homoeopathic hospitals, 146 Homoeopathic dispensaries, 01 Unani Hospital and 50 Unani dispensaries. The State has been effectively implementing programmes of Reproductive and Child Health along with other national programmes under National Rural Health Mission.

Performance of achieving targets related to health such as IMR, MMR, Total fertility rates etc. is not satisfactory as per the expectations even after lot of efforts have been done during the eleventh plan period. Major reasons are lack of infrastructure, manpower both doctors and paramedical staff etc. State is committed to improve the quality of service and manpower resources (both Doctors and Para medical staff) and in addition involving public private partnership to achieve MDG goals set by the state with special attention to rural areas and the goal of “Health for All”.

CHAPTER – II

Review of the Eleventh Five Year Plan 2007-12

The Eleventh Five Year Plan of Madhya Pradesh was formulated keeping in view the national objectives advocated by the Planning Commission, Govt. of India. The Plan aimed at the strategies to be adopted for the development of the state particularly, in the primary, infrastructure and social sector.

The broad objectives set for the Eleventh Five Year Plan were as follows:-

- To achieve an overall growth rate of 7.8%. This is envisaged to be achieved through 5% growth in agriculture and allied sectors, 10% growth in industry and 8% growth in service sector.
- To reduce poverty levels from 38% to 25%
- To achieve the literacy rate of 84% by the end of the Plan period and reduce gender gap in literacy to 14%.
- To achieve reduction in dropout rate from 46.8% in 2003-04 to 20% by 2011-12 and eliminate gender disparity in elementary education.
- To bring down population growth rate to 1.62% by 2012.
- To improve health parameters-reduce Maternal Mortality Ratio (MMR) to 125, IMR to 40 and TFR to 2.4 so as to bring them near the all India level.
- To improve the sex ratio (0–6 years) to 950 females per 1000 males.
- To reduce malnutrition and anemia to 30%.
- To provide sustainable access to safe potable drinking water to all independent habitations.
- To empower women through their socio-economic development and increased participation in decision making on matters that directly affect them.
- To strengthen social, economic and political empowerment of weaker sections of the society through welfare of SCs/ STs, OBCs, minorities and poor.
- To expand present irrigation facilities at least by 10.61 lakh hectares through conservation, efficient utilization and development of water resources.
- To develop strong infrastructure of power to provide adequate and improved quality of power to all the villages and meet the peak demand.
- To provide a minimum single connectivity by all weather BT roads to all villages with population over 1000 in general and 500 in tribal areas.
- To encourage use of information and communication technologies to bridge digital divide, generate employment, have e-governance and prepare the state to be a knowledge economy.

Economy: The Approach to the eleventh five year plan envisaged an overall growth rate of 7.8% based on primary sector growth of 5%, secondary sector growth of 10% and service sector growth of at 8% per annum.

Gross State Domestic Product at constant prices of 2004-05 prices shows that annual growth rate of 5.31 %, 9.23 %, 4.69 %, 12.47%, 9.88 %, 7.13% and 11.81% has been achieved by the State during 2005-06, 2006-07, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 respectively. Growth Rate of GSDP by Industry of origin at Constant Prices (2004-05) and Current Prices (2004-05 Base) has been presented in table below.

Growth Rate of GSDP by Industry of origin at Constant Prices (2004-05) and Current Prices (2004-05 Base)

| Sector | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11(P) | 2011-12(Q) |
|----------------------------------|---------|---------|---------|---------|---------|------------|------------|
| Constant Prices (2004-05) | | | | | | | |
| Primary | 7.04 | 2.35 | -1.49 | 8.85 | 9.78 | -0.14 | 17.31 |
| Secondary | 4.70 | 16.71 | 5.93 | 18.98 | 7.13 | 8.94 | 7.30 |
| Tertiary | 4.61 | 9.04 | 7.52 | 10.30 | 11.81 | 9.73 | 12.13 |
| Total | 5.31 | 9.23 | 4.69 | 12.47 | 9.88 | 7.13 | 11.81 |
| Current Prices | | | | | | | |
| Primary | 10.47 | 11.05 | 5.40 | 21.79 | 20.85 | 7.15 | 25.74 |
| Secondary | 10.12 | 22.24 | 14.29 | 28.83 | 10.64 | 14.79 | 14.34 |
| Tertiary | 9.75 | 16.03 | 13.75 | 18.13 | 16.02 | 17.78 | 18.46 |
| Total | 10.05 | 16.34 | 11.69 | 22.17 | 15.57 | 14.13 | 19.02 |

Source: Directorate of Economic and Statistics, Govt. of Madhya Pradesh

National Gross Domestic product at 2004-05 prices shows that annual growth rate of 9.60%, 9.30 %, 6.70 %, 8.40%, 8.37% and 6.53 has been achieved during 2006-07, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12. During XI Plan period growth rate of National Gross Domestic product stands at 7.95% per annum while state has registered growth rate of 9.94% per annum, which is around 2 percentage points higher than that of National growth rate.

Agriculture:

The agriculture sector including animal husbandry has registered negative growth in 2000-01, 02-03, 04-05, 07-08 and 10-11 during 1999-2000 to 2011-12. In long term sector has registered growth of 4.60% during 1999-2000 to 2011-12 and 8.49 % during X plan period while 8.52% annual growth has been observed during XI plan period on 2004-05 base at constant prices.

The agriculture sector including animal husbandry has registered negative growth in 2000-01, 02-03, 04-05 and 07-08 during 1999-2000 to 2010-11. In long term sector has registered growth of 4.40% during 1999-2000 to 2010-11 and 8.49 % during X plan period while 9.28% annual growth has been observed during first four years of XI plan period on 2004-05 base at constant prices. Year wise growth rates observed in agriculture sector including animal husbandry are 2.77%, -1.77%, 9.59%, 10.35%, -0.24% and 18.89% in 2006-07, 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 respectively. At the national level, the growth rates in the sector are 4.2%, 5.8%, 0.1%, 0.8%, 7.9% and 3.6% during respective years. Against annual growth rate of 7.95% of the state in primary sector during XI plan national growth is 3.35% per annum, which is 4.60 percentage points higher than national growth in the sector.

In Gross State Domestic Product (GSDP) of the state, the share of agriculture including animal husbandry has declined from 27.16% in 1999-2000 to 23.29% in 2011-12 current prices on 2004-05 base, though at constant prices it has declined from 28.00% to 21.39% during the same period.

Increase in total number of holdings and decline in average size of holding is matter of great concern. The marginal and small farmers account for more than two third (67.61%) and hold less than one third (29.17%) of total area. The small size of holding is one of the major constraints in increasing agricultural productivity because diversification of crops is not being taken up by small farmers.

Net cultivated area is almost constant and does not reflect any major variation. The area sown more than once is showing consistent increase due to increase in irrigated area.

During 2011-12, the net cropped area is about 150.17 lakh hectare. Gross cropped area of the State is 217.55 lakh hectares. The area sown more than once was 105.06 lakh hectares which account for 30.97% of gross cropped area and 44.87% of net cropped area. Area under Kharif and Rabi crops is in ratio of 55: 45 in general. This fact reveals that available land for cultivation (net area sown) is not being utilized fully during any of the season. In 2011-12, Tube-wells accounted for around two third of net irrigated area while 17 percent of net irrigated area was contributed by each canals and other sources. Due to increase in area under irrigation, cropping intensity has reached 144.87. Erratic and uneven distribution of rainfall and other natural calamities have affected level of production considerably and in addition relief has to be provided to affected farmers.

The major kharif crops are Paddy, Jowar, Maize, Bajra, Tur, Urad, Moong, Soybean, Groundnut, Cotton and Major Rabi crops are Wheat, Gram, Peas, Mustard, Linseed, lentil and Sugarcane. The production statistics shows that there are wide fluctuations as state faces draught conditions from time to time. Almost every alternate year shows dip in production of all major crops.

During 2010-11, 37 districts were affected by drought but production of food grains and oilseeds was **highest as 166.46 lakh metric ton and 80.35 lakh metric tons respectively**, which was more than by 15.3% and 37.35% over the year 2006-07 last year of X five year plan and ever highest production since 1999-2000. During 2011-12, food grains production of 215.60 lakh metric tons is estimated, which is highest so far.

Madhya Pradesh attained top position in total pulse and oilseed production with 29.36 and 30.69% share respectively in total national production during 2009-10. With 44.20% share in Gram production and 64.29% share soybean production state was ranked number one. State attained second position in Arhar production, third position in rape & mustard production and fourth position in wheat production. In case of cotton, state stands at eighth position in the country. During 2011-12, wheat production has touched ever highest mark of 127.03 lakh metric ton.

Fiscal:

The fiscal policy of the State, which is aimed at increasing capital expenditure so as to ensure investment in social and physical infrastructure so that productive base of the State's economy can be expanded. Apart from this, for achieving inclusive growth, revenue expenditure in social sector is necessary to be increased. In order to achieve this objective, increase in revenue receipts and decrease of Non-Plan Revenue Expenditure (NPPE) is necessary. During Eleventh plan period, all fiscal indicators have been monitored strictly resulting in significant improvement in state of public finance.

Performance of Eleventh Five Year plan: The Eleventh Five Year plan was approved for Rs. 70,329 crore at 2006-07 prices. The actual outlay approved has been Rs. 84367.69 crore at current prices. The increase has been due to increased inflation and more allocations to social sector schemes such as MNREGA etc. The actual expenditure during XI Plan period was Rs.82534.78 crores. Thus, the performance of the Eleventh Plan in terms of utilisation of outlay is 97.83% of the approved outlays.

The distribution of outlays approved for Eleventh Plan and anticipated expenditure is presented below:-

The Sectoral Percentage Distribution of Plan Outlays

(Amount in Rs. Crore)

| S. No. | Major Sector | Approved Outlay | | Revised Outlay | | Actual Expenditure | |
|--------|-----------------------------------|-----------------|---------------|-----------------|---------------|--------------------|---------------|
| | | Amount | % Share | Amount | % Share | Amount | % Share |
| 1 | Agriculture and Allied Activities | 3408.19 | 04.85 | 6478.00 | 7.68 | 6187.34 | 7.50 |
| 2 | Rural Development | 7940.08 | 11.29 | 9094.93 | 10.78 | 6915.02 | 8.38 |
| 3 | Special Area Development | 3132.04 | 04.45 | 3659.87 | 4.34 | 4062.15 | 4.92 |
| 4 | Irrigation and Flood Control | 15102.61 | 21.47 | 12068.66 | 14.31 | 13516.29 | 16.38 |
| 5 | Energy | 9491.78 | 13.50 | 8468.37 | 10.04 | 7840.32 | 9.50 |
| 6 | Industry & Mining | 597.06 | 00.85 | 1100.55 | 1.30 | 1188.36 | 1.44 |
| 7 | Transport | 8574.84 | 12.19 | 10382.86 | 12.31 | 10912.95 | 13.22 |
| 8 | Science, Technology & Environment | 189.88 | 00.27 | 341.27 | 0.40 | 304.07 | 0.37 |
| 9 | General Economic Services | 1529.90 | 02.18 | 2224.81 | 2.64 | 1762.92 | 2.13 |
| 10 | Social Services | 20207.35 | 28.73 | 29906.97 | 35.45 | 29251.20 | 35.44 |
| 11 | General Services | 155.27 | 00.22 | 641.40 | 0.76 | 594.16 | 0.72 |
| | Total | 70329.00 | 100.00 | 84367.69 | 100.00 | 82534.78 | 100.00 |

The growth in GSDP from secondary sector, which is primarily an industry sector, has been 9.99% per annum during XI plan period as compare to 8.04% in X plan period at constant prices of 2004-05. State's performance, during first four years of XI plan period, is better than that of national level in almost all the components of Secondary sector except mining and quarrying as depicted in Table below:

Rate of growth in Secondary sector by components at 2004-05 prices:

| Sectors | 2007-08 | 2008-09 | 2009-10 | 2010-11(P) | 2011-12(Q) | XI Plan |
|-----------------------------------|-------------|--------------|-------------|-------------|-------------|---------|
| Madhya Pradesh | | | | | | |
| Mining and Quarrying | 11.17 | 6.24 | 3.67 | -2.62 | 1.59 | 1.83 |
| Manufacturing | 4.54 | 18.19 | 6.76 | 7.13 | 3.77 | 8.45 |
| Construction | 20.29 | 28.25 | 3.92 | 9.23 | 11.83 | 11.64 |
| Electricity, Gas and Water Supply | -31.85 | 13.84 | 33.51 | 37.85 | 15.29 | 26.79 |
| Secondary Sector | 5.93 | 18.98 | 7.13 | 8.94 | 7.30 | 9.99 |
| India | | | | | | |
| Mining and Quarrying | 3.69 | 2.14 | 6.29 | 4.52 | -0.63 | 3.52 |
| Manufacturing | 10.28 | 4.33 | 9.66 | 11.36 | 2.69 | 7.65 |
| Construction | 10.74 | 5.37 | 7.04 | 9.83 | 5.56 | 7.23 |
| Electricity, Gas and Water Supply | 8.27 | 4.56 | 6.28 | 5.11 | 6.51 | 5.63 |
| Secondary Sector | 9.66 | 4.45 | 8.40 | 9.93 | 3.49 | 7.05 |

Source: Press note Quick estimates of National Income, Consumption Expenditure, Saving and Capital Formation, and Directorate of Economic and Statistics, Govt. of MP., Estimates of GDP for India for 2010-11 and 2011-12 are 2nd and 1st Revised.

Around 70 large and medium industries have commenced their production during eleventh plan period with investment of Rs. 4735 crore with employment potential of 14000 persons. 65 large and medium units with investment of Rs. 5886 crore are under different stages of implementation which will generate employment for 14340 persons.

The number of micro and small enterprises established during XI plan period (Till December 2011) is 93642 having investment of Rs. 1579 crore with employment prospectus for 208191 persons.

The meets of prospect jobseeker and employers have been arranged through job fairs in the state which have yielded good results in last few years. The set targets of providing employment, for the years 2008-09 to 2011-12, were 51000 persons and employment was provided to 67900 persons till December 2011.

Sex ratio:

The sex ratio of the state during 1901 census was 972 and it started declining thereafter and lowest of 912 was in 1991 census. During last two censuses increasing trend has been noticed. As per 2011 census, the overall sex ratio of the state is 930 registering an increase of 11 female per 1000 male over 2001. At the national level with increase of 7 female per 1000 male over 2001, sex ratio in 2011 is 940. Sex ratio among 0–6 years age group is showing declining trend. The sex ratio (0–6 years) was 941 and 932 in 1991 and 2001 in the state which has fallen to 912 in 2011. The similar trend is observed at national level also, it has come down from 945 in 1991 to 927 in 2001 and further dropped to 914 in 2011. This reducing sex ratio is the matter of concern for both the state and central governments. Desired results in improving sex ratio in 0–6 year's age group could not be achieved in spite of various initiatives taken by state government, such as Ladli Laxmi, free education and discouraging killing of female fetus etc. Thus the set the goal to bring sex ratio to 950 females per 1000 males during XI plan period could not meet. State Government has taken fresh initiative in this direction by starting Beti Bachao Abhiyan and creating awareness regarding importance of female child. Public is responding well to these initiatives and it is expected that desired results will be achieved in long run.

Infant Mortality Rate:

For XI plan period, state has planned to reduce IMR from 72 in 2007 to 40 by 2012. The data pertaining to IMR as per SRS Bulletins show that annual drop in IMR has increased to 5 point during 2010 as compare to that of 2009, which is highest among all the states. Further drop of 3 points has been registered in 2011, with IMR of 59 as per SRS Bulletins, October 2012. This is a positive sign of improvement but still IMR is highest among the states of the country and is a matter of great concern. Trend line fitted shows that by 2012 we may be able to reduce IMR to 58 and 45 in 2017 indicating goal is far away to achieve. In rural areas IMR may reduce to 64 in 2012 and 51 in 2017. Much higher focus need to be emphasized on delivery of health services in rural areas. Following table shows the trend of IMR for past years.

Infant Mortality Rate (Number of deaths per 1000 live births)

| Year | Rural | Urban | Total |
|------|-------|-------|-------|
| 1999 | 96 | 55 | 90 |
| 2000 | 93 | 54 | 87 |
| 2001 | 92 | 53 | 86 |
| 2002 | 89 | 56 | 85 |
| 2003 | 86 | 55 | 82 |
| 2004 | 84 | 56 | 79 |
| 2005 | 80 | 54 | 76 |
| 2006 | 79 | 52 | 74 |
| 2007 | 77 | 50 | 72 |
| 2008 | 75 | 48 | 70 |
| 2009 | 72 | 45 | 67 |
| 2010 | 67 | 42 | 62 |
| 2011 | 63 | 39 | 59 |

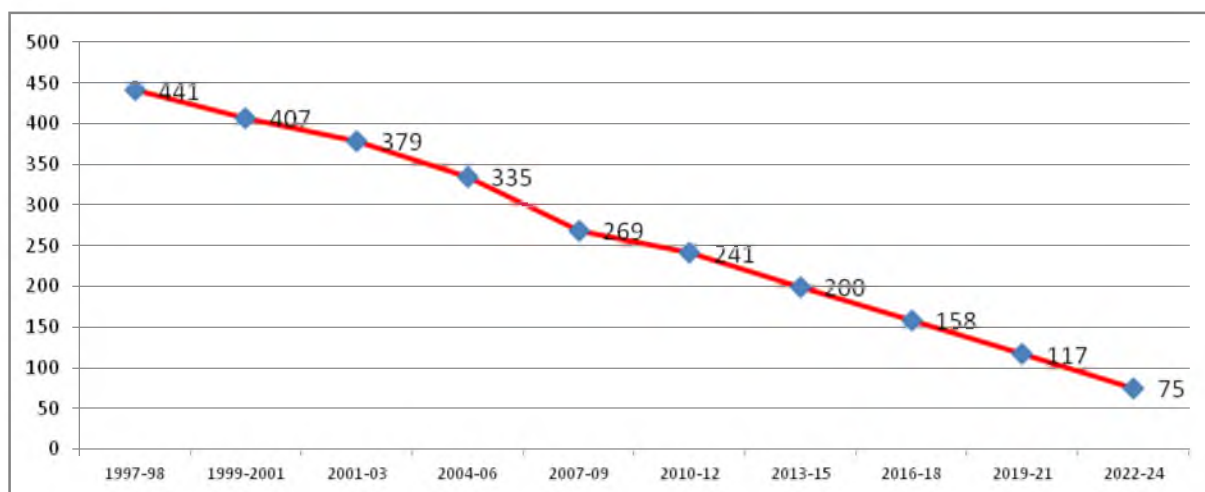
Source: SRS Bulletins of Various years, Registrar General, India, Ministry of Home Affairs Government of India.

Maternal Mortality Ratio:

Maternal Mortality Ratio (MMR) in the state was 335 during 2004-06 against national average of 254. Target to reduce MMR to 125 by the end of XI plan has been fixed by the state. This increase in percentage in institutional delivery during past few years will result in reducing MMR significantly. State performance has been found to exceptionally good in case of institutional delivery. This fact is revealed in “Impact Assessment of Integrated Child Development Services: Madhya Pradesh”. It is found that during 2009-10, overall stood at 80.7% for lactating mothers while in urban project area it was 88.6% followed by rural project areas with 86.2%. In Tribal projects institutional delivery was 65.3 percent for this group. In case of mothers of children in age group of 6 months to 3 years, institutional delivery observed was 70.5, 86.2, 74.0 and 56.8 percent in all project areas, urban project area, rural project area and tribal project areas respectively showing significant change in institutional delivery.

Trend line based on past data reveals that MMR will reduce to 241 in 2010-12 and 200 in 2013-15. The level of 116 will be achieved in 2019-21 which is close to the target fixed for eleventh plan. In other words the set targets of eleventh plan are likely to be achieved at the end of thirteenth five year plan. Numerous initiatives are being undertaken such as Janani Suraksha, strengthen of micro birth planning with involvement of ASHA, Janani Express, adoption of multipurpose strategy to address anemia in pregnant women, providing quality service of ANC and PNC etc., To deliver the services efficiently, all these programmes need to be strengthened both by capability and quality so that MMR decline at faster rate.

Maternal Mortality Ratio (Number of women dying per lakh live births) and projections



Source: Data till 2007-09 is from SRS Bulletins of Various years, Registrar General, India, Ministry of Home Affairs Government of India.

Maternal Mortality Ratio (Number of women dying per lakh live births) and projections

| Year | Total |
|---------------------|-------|
| 1997-1998 | 441 |
| 1999-2001 | 407 |
| 2001-2003 | 379 |
| 2004-2006 | 335 |
| 2007-2009 | 269 |
| 2010-2012 Projected | 241 |
| 2013-2015 Projected | 200 |
| 2016-2018 Projected | 158 |
| 2019-2021 Projected | 117 |
| 2022-2024 Projected | 75 |

Source: Data till 2007-09 is from SRS Bulletins of Various years, Registrar General, India, Ministry of Home Affairs Government of India.

Total Fertility:

State has high total fertility rate of 3.5 in 2006 and aimed at reducing to 2.4 during current plan period. In urban areas TFR is 2.4 which are close to the target but matter of worry is rural area where it is 3.9. The trend line shows that by 2012 state may achieve TFR of 3.4 and 2.9 by 2015. The decadal growth rate of population for the state is 20.3% against national rate of 17.64%, which is 2.66 percentage points more and is matter of concern. Government is improving the access and quality of family planning services, promoting male sterilization through NSVT, doing vigorous social marketing for enhancing the age of marriage of girl child, and making all efforts to promote girl's education up to high school. State is planning to rope private sectors through Public Private Partnership in health and allied sectors to deliver required services timely and efficiently.

Malnutrition:

The status of malnutrition of children in the state is always an issue, which is often talked about from time to time. The latest data available is of the NFHS 3. It is noteworthy that the results relating to nutritional status of children are based on last 2 births in the 3 year before the survey to ever married women and are based on WHO standards. The recent study “Impact Assessment of Integrated Child Development Services: Madhya Pradesh”, carried out by Poverty Monitoring and Policy Support Unit of State Planning Commission, covers all the children below 5 years of age in the selected sample households. The results revealed that there is an improvement as percentage of malnourished children, in age group less than 5 years, came down 60.0% in NFHS 3 (2006) to 48.1 percent in 2009. Similarly the percentage of severely malnourished children has fallen from 27.4% to 22.8% during same period. The stunting which is measure of low height for age and caused by long term insufficient nutrient intake and frequent infections, the proportion of such children (less than 5 year of age) has reduced from 49.3 % in 2006 to 38.7% in 2009 as per the study. Similarly study also revealed that proportion of severely stunted children has also reduced from 26.3% to 18.3% during the same period. The persistent of malnutrition among children is irrespective of caste but the only degree of persistent varies. It is higher among scheduled tribe followed by scheduled caste, other backward classes and general. The most recent study (pertaining to March – August 2010) done by National Institute of Nutrition (NIN) revealed that 52% of rural children below 5 years of age are under weight as compare to 62.7% in 2005-06 of NFHS III. Various initiatives are being undertaken and these initiatives will result in reduction in cases of malnutrition over a period of time.

The health related various indicators are not performing at desirable rates. State has to put much more efforts in term of quality of service and manpower resources (both doctors and para-medical staff) to achieve MDG goals set by the state with special attention to rural areas.

Education:

During eleventh plan, it was targeted to achieve the literacy rate of 84% by 2012 and reduce gender gap in literacy to 14%. The state could not achieve the targets but have moved ahead in narrowing the gap. Literacy rate in the state has increased from 63.7 percent in 2001 to 70.6 percent in 2011 while national literacy rate increased from 64.8 percent to 74.0 percent during the same period. The literacy rate has registered increase of 9.2 percentage points during last decade at national level while state’s literacy rate witnessed 6.9 percentage points increase. Madhya Pradesh was positioned 24th among the state on literacy rate in 2001 and has slipped to 28th position in 2011. Among 8 EAG states, Madhya Pradesh is ahead of 4 states namely Uttar Pradesh, Jharkhand, Rajasthan and Bihar while states of Uttrakhand, Orissa and Chhattisgarh have higher literacy rate than that of state. Gap in literacy Male – female is 20.5 percentage points in 2011 as compare to 25.8 percentage points in 2001. The reduction in gap in literacy Male – female in the state is higher as compare to country as whole. The lowest literacy rate of 37.2 percent is observed in district of Alirajpur while the highest of 82.5% in Jabalpur district. Highest gap of more than 33.3 percent in literacy Male – female in the state is in Singrauli district followed by Bhind, Neemuch and Shivpuri. Lowest gap in male female literacy is in District of Bhopal. The number of districts with literacy rate lower than 50% were 5 in 2001 have reduced to 2. There were 34 districts in 2001 having literacy rate between 50 to 70%, the number of such districts has reduced to 21 in 2011. On the upper end, 11 districts had literacy rate more than 70 % in last census; in 2011 census the number of such districts has increased to 27 of which 3 districts have more than 80% of literacy. To improve the literacy rate various initiatives have been taken in past and all the

initiatives of state and central government will be implemented more effectively and emphasizing on quality of education.

In case of primary and upper primary school education, state is performing better than nation on various indicators as reported in DISE 2010-11 reports. Percentage of girl's enrolment in total enrolment is increasing consistently during past four years and had risen from 48.75% to 49.22% during 2006-07 to 2010-11 in primary (class i-iv) and in case of classes (vi-viii) girls' enrolment has increase from 45.03% to 49.44% during same period and hence improving gender parity index (enrolment).

DISE 2010-11 reports data on percentage of underage and overage children in primary and upper primary classes reveals following facts. The reducing percentage, of under age and old age children in class (i-iv), shows the consistent improvement in enrolment of out of school children. While proportion of underage children in class (v-viii) shows a declining trend, which means underage children are being enrolled and the number of out of school is reducing for the category and overage age children proportion class (v-viii) shows an increasing trend which means more children who have left the studies after primary are coming back in stream.

Over all transition rate from primary to upper primary is improving consistently over period of time. Transition rates for 2006-07, 2007-08 and 2009-10 were 67.95%, 83.02% and 84.51% respectively. Transition rate for boys and girls was 82.23% and 83.83% respectively during 2008-09. It has improved significantly for both boys and girls to 83.68% and 85.35% respectively in year 2009-10 as per DISE 2010-11 report. Average repetition rate in primary and upper primary classes is decreasing. In case of primary classes, it has decreased from 13.58% during 2006-07 to 10.44% in 2007-08 and further dropped to 7.89% in 2008-09 and 5.56% in 2009-10. For upper primary classes it has reduced from 11.77% during 2006-07 to 6.97% in 2007-08, 5.28% in 2008-09 and dipped further to 3.48% in 2009-10.

The average dropout rate observed in 2006-07 was 8.57 which had dropped to 6.55 in 2007-08 and again increased to 8.20 in 2008-09 and further increased to 8.61 in 2010-11. This type of trend has to be curbed and likely reasons are being ascertained by the department so that necessary steps can be initiated.

The performance of Educational Development Indicators is not up to the desired level as these have declined in 2010-11 as compare to 2009-10. During last two years, in case of EDI of primary education, access and outcome indices have improved while index related to teacher has dropped and infrastructure index remains unchanged. EDI of upper primary education has similar trends for each component of index except infrastructure index has shown the decline. More intervention has to be planned and implemented to improve these indicators especially related to teachers and outcome. Decline in Infrastructure Index is also matter of concern which may be due to non completion of works in time. The situation of these indicators is presented below:

Rank of Madhya Pradesh in Educational Development Indicators

| Index | 2009-10 | 2010-11 | Remarks |
|--|---------|---------|-----------|
| Primary Level | | | |
| Access | 11 | 7 | Improved |
| Infrastructure | 26 | 26 | Unchanged |
| Teacher | 31 | 32 | Worsen |
| Outcome | 23 | 17 | Improved |
| Composite EDI | 27 | 30 | Worsen |
| Upper Primary Level | | | |
| Access | 17 | 14 | Improved |
| Infrastructure | 26 | 29 | Worsen |
| Teacher | 33 | 34 | Worsen |
| Outcome | 27 | 11 | Improved |
| Composite EDI | 28 | 32 | Worsen |
| Composite Primary & Upper Primary Level | | | |
| Composite EDI | 30 | 32 | Worsen |

Source: Flash Statistics, DISE 2010-11, National University of Educational Planning and Administration, New Delhi, India.

Irrigation:

The target of providing irrigation facilities to 10.61 lakh hectares during XI Plan period through water conservation, efficient utilization and development of water resources was set. Of which, 7.06 lakh hectares consisting of 3.61 lakh hectares from major projects, 0.78 lakh hectares from medium projects and balance of 2.67 lakh hectares from minor irrigation projects was entrusted to WRD. Remaining was to be developed by Narmada Valley Development Authority. It is anticipated, that for 4.83 lakh hectares irrigation facilities will be created. Thus 68% of the set goal of 7.06 lakh hectares has been achieved. Physical target achieved during XI plan period by type of irrigation projects are as under:

| Project | Target (Lakh Hectare) | Achievement (Lakh Hectare) | % of target achieved |
|---------------|--------------------------|-------------------------------|-------------------------|
| Major | 3.61 | 2.60 | 72.02 |
| Medium | 0.78 | 0.19 | 24.36 |
| Minor | 2.67 | 2.14 | 80.15 |
| Sub Total | 7.06 | 4.93 | 69.83 |
| NVDA Projects | 3.44 | 2.18 | 63.37 |
| All Projects | 10.50 | 7.11 | 67.71 |

Some of the projects planned for XI Plan period could not started. To some extent delay in project clearance by central authorities has contributed to delay in project implementation or non start of projects. Such projects are now planned to be taken up during XII Plan period namely major projects Parbati-Rinsi and Pawai Multipurpose, Dahanai and Halone(tribal) under medium irrigation projects. In addition, a number of minor projects are yet to be started.

Higher utilization of created potential will impact parameters related to agriculture such as cropping intensity, net and gross irrigated area, agricultural productivity etc. In all these

change has been observed. Rate of utilization of potential created of major, medium and minor irrigation projects over the period of time is presented below:

Potential Created and Utilization:

(Area in '000 hectare)

| Year | Major irrigation projects | | | Medium irrigation projects | | | Minor irrigation projects | | |
|---------|---------------------------|----------|---------------|----------------------------|----------|---------------|---------------------------|----------|---------------|
| | Created | Utilized | % Utilization | Created | Utilized | % Utilization | Created | Utilized | % Utilization |
| 2006-07 | 1243 | 574 | 46.18 | 400 | 174 | 43.50 | 821 | 189 | 23.02 |
| 2007-08 | 1345 | 578 | 42.97 | 401 | 179 | 44.64 | 844 | 192 | 22.75 |
| 2008-09 | 1388 | 631 | 45.46 | 401 | 178 | 44.39 | 893 | 168 | 18.81 |
| 2009-10 | 1406 | 572 | 40.68 | 408 | 147 | 36.03 | 922 | 168 | 18.22 |
| 2010-11 | 1459 | 620 | 42.49 | 410 | 173 | 42.20 | 982 | 183 | 18.64 |
| 2011-12 | 1503 | 1052 | 69.99 | 419 | 167 | 39.86 | 1035 | 416 | 40.19 |

Prior to 2011-12, rate of utilization of major irrigation projects was in range of 41% to 46% followed by medium irrigation projects and least utilization in case of minor irrigation projects. During 2011-12, significant increase in utilization rate is observed in case of Minor and Minor irrigation projects. To enhance the utilization rate, necessary steps need to be taken up such as regular maintenance of canal and channels by water user associations.

Power:

To develop strong infrastructure of power to provide adequate and improved quality of power to all the villages and meet the peak demand, during Eleventh Plan period, Capacity of 6,358 MW from various sources was planned to be added. During 31.3.2006 to 31.3.2012 period 3033.7 MW capacity could be added which accounts for around 48 % of planned installed capacity. The net addition in installed capacity of the state consists of 734.25 MW (660MW from thermal and 74.25 from Hydel projects) is added by Madhya Pradesh Power Generation Company. Share in Central Sector projects has increased by 1274.45 MW, 659 MW in Joint Venture Hydel project during same period. Balance increase of 366 MW in generation capacity is contributed by Private sector and other sectors during from 31.3.2006 to 31.3.2012.

State has been providing employment /wage employment opportunity of large number of beneficiaries, under SGSY, SGRY, DPAP, IWDP and NREGS. State has been a front-runner for the last couple of years in utilization of resources meant for poverty alleviation programmes and schemes.

The state has achieved overall full coverage status for all the habitations by providing 40 litres of safe drinking water per day per capita. At present, there are 2917 rural habitations with affected water quality (2.29% of total habitations). In around 59.8% of habitations (76042 habitations out of 127197 habitations), entire population is covered and in 5.7% of habitations population coverage is less than 50%. These statistics reveals that still more efforts needs to be put in the sector of drinking water. The biggest problem is of slippage of water sources in large number of habitations, thus habitations once covered with drinking water supply slip back to uncovered status. To control the problem of slippage, various measures such as maximum use of surface water, water recharging/ harvesting structures and rain harvesting has to initiate vigorously.

Census 2011 reveals that 9.9 % of rural population has access to tap water (Covered under Piped Water Supply System). Most of the Piped Water Supply Systems are based on ground water sources. To supply piped water to remaining rural population in each habitation is massive task and involves huge investment. Keeping in mind, rural population is maximum affected by water borne diseases, it is necessary to find out ways and means for providing basic necessity of people residing in rural area and this is joint responsibility of centre and state. This investment will lead to saving of expenditure on health and may impact many social indicators in positive manner.

Under PMGSY, state has received sanction of 10492 roads of 47065 km covering 8299 habitations and costing Rs. 11317 crore in ten phases beginning from 2000-01. Till April 2011, 8782 roads of 40357 km covering 7719 habitations has been completed by spending Rs. 8956 crore. In addition, with funding support of ADB for rural roads, 1757 roads of 8471 km covering 2288 habitations and costing Rs. 1996.88 crore has been sanctioned in five batches of which work of 1238 roads of 6260.36 km covering 1614 habitation has been completed till April 2011 with expenditure of Rs. 1324.13 crore. 9073 PMGSY's roads and 1340 roads under ADB funding have been completed up to 31st December 2011. In implementation of PMGSY, State has been ranked first, during 2008-09, in execution under different standards in comparison with other states and during 2009-10, by constructing 10398 km of road length, state was ranked first in the country. **i-GeoApproach** (Internet Geomatics-based Application for Planning Rural Road Connectivity to Habitations (Under Pradhan Mantri Gram Sadak Yojna (PMGSY)) developed for M.P. Rural Road Development Authority developed by NIC has bagged National e-Governance Award (Silver) in "Innovative Technology usage in e-Governance".

Madhya Pradesh Public Works Department (MPPWD) is managing the road network of 59601 km in the state excluding roads constructed under PMGSY. This net work of roads consists of 4679 km of national highways, 10249 km of state highways, 20819 km of major district roads and 23,854 km of other district roads and rural roads.

The state has been a pioneer in Public Private Partnership (PPP). At present, most of the departments like agriculture, Bio-technology, Commerce, industry and employment, energy, forest, health and family welfare, horticulture and food processing, housing and environment, information technology, public works department (roads), school education, sport and youth welfare, technical education and urban administration and development have opted for public private partnership mode for capital intensive works using different option of PPP such as BOT, BOOT, BOT(T+A), DBFOT and OMT depending upon type of project. As on 04-03-2013, 210 PPP Projects worth Rs. 25607.66 crore are at various stages of process and implementation. Of these 32 projects have been completed worth Rs.4201.43 crore, 125 projects are under construction amounting to Rs. 14012.21 crore and bidding of 22 projects of Rs. 2709.64 crore is in process. There are 31 projects worth Rs. 4684.38 is in pipeline. These projects are of different sectors namely Dairy 2, Education 4, Energy 4, Health 3, Industry 8, IT 3, Road 149, Sports 2, Tourism 6, Transport 4, Urban 16, Urban Water supply 6 and Warehousing and Logistics 3. Road projects accounts for more than 70% of total projects and more than 67 percent of total projects cost. The state has also been among the first ones to submit proposals of road construction using the VGF. The state is also implementing mini-hydel projects in PPP mode. The state prefers to utilize PPP approach for funding infrastructure development in different sectors including service sectors wherever possible.

Some important physical targets proposed and anticipated achievements for the Eleventh Plan are as under:-

Agriculture

| S. No. | Item | Unit | Proposed Target | Achievement |
|--------|----------------|-------------|-----------------|-------------|
| 1 | Cereals | lakh tonnes | 159.12 | 158.60 |
| 2 | Pulses | lakh tonnes | 45.19 | 47.57 |
| 3 | Food Grains | lakh tonnes | 204.31 | 206.17 |
| 4 | Oil Seeds | Lakh tonnes | 80.32 | 84.87 |
| 5 | Fertiliser NPK | Lakh tonnes | 43.00 | 82.77 |

Forest: Implementation of Forest Working Plan

| S. No. | Item | Unit | Proposed Target | Achievement |
|--------|----------------------|---------|-----------------|-------------|
| 1. | Protection group | Hectare | 90000 | 90000 |
| 2. | Regeneration group | Hectare | 600000 | 600000 |
| 3. | Rehabilitation Group | Hectare | 800000 | 800000 |

Irrigation Potential Created: (Unit in '000 ha.)

| S. No. | Item | Proposed Target | Achievement |
|--------|--------------------|-----------------|---------------|
| 1 | Major | 368.50 | 251.88 |
| 2 | Medium | 70.50 | 23.81 |
| 3 | Minor | 267.00 | 207.13 |
| | Sub-Total | 706.00 | 482.82 |
| 4 | NVDA | 344.78 | 218.07 |
| | Grand Total | 1050.78 | 700.89 |

Energy: Additional capacity generation (in MW)

| S. No. | Item | Proposed Target | Achievement |
|--------|--------------|-----------------|-------------|
| 1 | MPSEB | 1710 | 730 |
| 2 | NVDA | 535 | 535 |
| | Total | 2245 | 1245 |

Roads & Bridges

| S. No. | Item | Unit | Proposed target | Achievement |
|--------|--------------------------------------|------|-----------------|-------------|
| 1 | Road Construction | Km | 5975 | 6332 |
| 2 | Construction of RoB | No. | 14 | 07 |
| 3 | Construction of Major/Medium bridges | No. | 213 | 145 |
| 4 | Road Up gradation | Km | 8811 | 8894 |

Rural Water Supply

| S. No. | Item | Unit | Proposed target | Achievement |
|--------|----------------------------------|--------|-----------------|-------------|
| 1 | Coverage of uncovered habitation | Number | 34800 | 68076 |

Rural Development

| S. No. | Item | Unit | Proposed target | Achievement |
|--------|--------------------------------------|---------------|-----------------|-------------|
| 1 | Construction of Houses under IAY New | Number | 444000 | 393603 |
| 2 | Development of water sheds | | | |
| A | DPAP(Land Treat.) | Lakh Hect. | 34.00 | 5.10 |
| B | I.W.D.P(Land Treat.) | Lakh Hect. | 16.60 | 104.90 |
| 3 | NREGS | Lakh man days | 17300.00 | 12680.00 |

Education

| S. No. | Item | Unit | Proposed target | Achievement |
|--------|--------------------------------------|--------|-----------------|-------------|
| 1 | Upgradation of PS to MS | Number | 16064 | 16064 |
| 2 | Upgradation of EGS to Primary School | Number | 26346 | 26346 |
| 3 | Uniforms to Girls & Boys | Number | 29822252 | 29732485 |
| 4 | Upgradation of HS | Number | 450 | 1185 |
| 5 | Upgradation of HSS | Number | 130 | 425 |
| 6 | Distribution of Bicycle | Number | 650000 | 963839 |

Women & Child Development & Nutrition

| S. No. | Item | Unit | Proposed target | Achievement |
|--------|---|---|-----------------|-------------|
| 1 | Construction & repair of Anganwadi centre | Number | 22566 | 855 |
| 2 | Nutrition | No. of Beneficiaries per year (In Lakh) | 83 | 74.70 |
| 3 | Ladli Laxmi | No. of Beneficiaries (In number) | | 305911 |

Scheduled Caste Development

| S. No. | Item | Unit | Proposed target | Achievement |
|--------|--|-----------------|-----------------|-------------|
| 1 | Post Metric Scholarship | Student in lakh | 9.00 | 9.00 |
| 2 | State Scholarship Primary Level | Student in lakh | 35.00 | 35.00 |
| 3 | Construction/Maintenance of Ashram Schools | Number | 150 | 150 |
| 4 | State Scholarship to SC girls | Number in lakh | 9.40 | 9.40 |
| 5 | State Scholarship Secondary Education | Number in lakh | 17.20 | 43.00 |

Scheduled Tribes Development

| S. No. | Item | Unit | Proposedtarget | Achievement |
|---------------|---|-----------------|-----------------------|--------------------|
| 1 | Post Metric Scholarship | Number | 55300 | 79246 |
| 2 | State Scholarship Class 1 to 10 | Student in lakh | 76.09 | 143.81 |
| 3 | Construction/ Maintenance of Ashram Building (State) | Number | 100 | 188 |
| 4 | Uniform to PVTG student | Number in lakh | 9.00 | 9.96 |

CHAPTER – III

Key Issues

The issues raised by states are relevant and important for the growth of state economy and welfare of its people. These issues raised have policies and financial implications and need to be resolved on priority basis within the possible shortest time span, though it is observed that Central Government and Planning Commission takes extra ordinary more time to resolve the issues, which adversely affects the progress process. Some of issues put forward during beginning of XI Plan period are still to be resolved. These delays in resolving have not only hampered the progress but states are burdened with additional cost due to escalation and delayed delivery of outcomes and outputs. Thus it is necessary on the part of central government to resolve the issues at earliest possible in interest of states and nation. “EQUITY” the main objective of the constitution should be maintained in true spirit by centre and state governments and help the most who are backward on various counts.

1. Financial Resources:

The Government of Madhya Pradesh has targeted an overall growth rate of 7.9 percent per annum during the 11th five year plan period at 1999-2000 prices. Targets for agriculture, industry and service sector were set at 5, 10 and 8 percent respectively. Gross State Domestic Product at 2004-05 prices shows that annual growth rate of 4.69 %, 12.47%, 9.88 %, 7.13 and 11.81% has been achieved by the State during 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 respectively. During XI plan period state economy grew at the rate of 9.94% per annum. Growth rates for primary, secondary and tertiary sector is 7.95%, 9.99% and 10.94% respectively.

Against the target growth rate of 9% (which has been subsequently lowered to 8.62%) for the nation during twelfth five year plan, the state has set its target of 12% which is to be achieved through growth of 9%, 12.0% and 13.75% per annum in primary, secondary and tertiary sector respectively at constant prices of 2004-05. That is the GSDP of the state has to be Rs. 1436152 crore at 2004-05 prices for entire XII Plan period, Rs. 2300976 crore at 2011-12 prices and assuming difference in constant and current price growth rate in 2011-12 as inflation factor will be remain same then GSDP at current prices has to be Rs. 3002641 Crore.

To achieve the growth rate of 12% during XII Plan period assuming incremental capital output ratio (ICOR) of 2.5 for primary sector and 4 for secondary and tertiary sector than gross capital formation (capital fixed assets) of the tune of Rs. 1310005 crore to be generated during the plan period. It will be around 43.63% of Gross State Domestic Product at current prices.

In creating such huge capital formation, assuming household sector and private sector put together may contribute for 65.3% then remaining 34.7% has to be planned by State and Central Governments. For which state may be requiring more resources which may be four to five times the plan outlay of XI Plan to achieve the desired socio-economic development objectives.

Mobilizing the resources to finance the plan through State's own resources depend on the structure and the potential of the economy of the State. Tax on sale of goods has been the main source of state's tax revenue. With the introduction of VAT the resources have been

reduced considerably. The process of reducing and rationalizing the stamp duty rates has also impacted the resources. Though state is planning to explore the possibilities to generate additional resources through tax instruments etc., but with present scenario of global and national economy, the chances are not so bright. Thus, state has no option except to reduce non-plan revenue expenditure through better fiscal management which has been exhibited during XI plan period. Now, there is no further scope for containing Non-Plan Revenue Expenditure. Thus central government has to evolve the methodology to support the states like Madhya Pradesh (which are backward on various fronts ranging from infrastructure and social indicators) for additional requirements to bring the states at par with other developed states to reduce the regional disparities. Central government should not evade the tax base of states.

Offering of special packages from time to time should not be state specific but should be based on some criteria and package should be offered to all states fulfilling the same criterion.

2. Public Private Partnership:

The state has been among the first ones to adopt Public Private Partnership (PPP) in road construction activities. The state has increased the ambit of PPP in various sectors varying from road, providing of drinking water and other services. It is observed that in spite of various concessions, private investment is flowing more easily into developed regions of the nation which clearly shows the hesitant of investors to invest in backward region and states.

Thus uniform twenty percent ceiling of VGF may not be enough to attract private enterprise to backward regions. To attract private investment in the backward regions of the country, the ceiling need to be raised and should vary from sector to sector depending upon inadequacy of infrastructure in backward states/districts.

There are large areas besides infrastructure like technical training, health, education etc. where PPP possibilities exist and VGF for social infrastructure projects should also be granted as well.

3. Special package for backward regions:

Despite achievement of growth rate of 9.94% per annum against national growth rate of around 7.95% per annum during XI plan, the state is termed as one of the backward state as compare to other states. The major reason for the same is regional imbalance on various development indicators such as low urbanisation, population density, highly populated with scheduled tribe and caste population, highly dispersed population, high proportion of forest land etc. The highly dispersed population calls for more infrastructure need to serve the people with basic amenities such as education, health, drinking water, communication etc and geographical conditions add further complications in delivery of services.

It has been recognised that the state serves as keeper of environmental balance of the nation by maintain large forest area. At the same time these forest are becoming impediment in development activities of the state especially in irrigation, mining and power sectors. The new investments forth coming in the state is not in pace with the efforts being put in because of infrastructural bottlenecks, which are mainly because of forest land.

As the result, regional disparities are increasing and are evident from gap in per capita income in absolute terms and in term of increase (as explained in earlier chapter) and

indicator of level of development. This means that even after achieving higher growth rate, the gap between the developed states and M.P will only grow further. To reduce the disparities among states/ regions, Central Government should pay special attention to backward regions such as Mahakoshal and Baghelkhand (Vindhya) and assist the state in this regard.

The policies, programmes and public investments by the State government have only a limited bearing on the growth and development of the state. The macro level policies and framework, as determined by the Union Government, play a far more important role in impacting nature and quantum of growth. There is thus a need for the Centre to address the issue of regional divides with greater seriousness for faster and inclusive growth.

Although, provision like Backward Regions Grant Fund are welcome initiative, the resources they provide to address infrastructural imbalances are woefully in-adequate to address interstate infrastructural disparities. To redress major infrastructure gaps in highways, rail network, airports etc. to break the vicious circle of underdevelopment in states like Madhya Pradesh. Faster and inclusive growth would call for a state-sponsored mega infrastructure initiative that prioritizes poor infrastructure states and regions to enable them to get integrated with rest of the nation and world markets. This would open up opportunities offered by globalization and would attract private investments into these regions. One of the possible ways to reduce disparities is to provide incentives to Private Industrial and Social investment in Tribal other backward areas of the state at par with the special category states. Central Government should take serious note of this aspect and it was stressed by state government at various occasions in the past.

4. Agriculture Sector:

Inconsistence performance of Agriculture sector (including Animal Husbandry), on which rural population depends, is due to its more dependence on monsoon. In long term sector has registered growth of 4.60% during 1999-2000 to 2010-12 and 8.49 % during X plan period while 8.52% annual growth has been observed during XI plan period at constant prices. The enhanced rate of growth in agriculture sector is necessary to reduce rural distress and improve their living conditions that are engaged in agriculture & allied activities. The growth in the sector also serves development objectives of employment generation, higher incomes, balanced regional development, sustained poverty alleviation and improved quality of life. In addition, this serves as catalyst of growth for Industrial and Service sector as large proportion of domestic demand for industrial goods and services is generated by rural population because of its number.

The reducing share of primary or agriculture (including animal husbandry) in gross domestic product indicates positive sign provided dependence on agriculture is reduced, rural population's participation in non-agriculture activities has increased, rural habitats being employed in private and public services and employment in agriculture related industries such as food processing etc in rural areas has increased. Otherwise, it is sign of deteriorating condition of rural economy in real sense.

The yield of major food grain crops namely paddy and wheat is almost constant during the last decade. Paddy is monsoon crop in this region with little dependence on irrigation while wheat is winter crop which mainly dependent on irrigation. Thus, for increasing production of wheat only alternative is to increase area under the crop through more creation of more irrigation facilities. So, greater central support is needed in the irrigation sector to increase

food grain production. It is necessary; to enhance the central assistance to the states with lower proportion of irrigated area than national average. Madhya Pradesh is major producer of oilseeds and pulses in the country which is only because of higher acreage under crops. In absence of any significant technological breakthrough in the major crops like pulses, oilseeds and minor millets production can't be increased. Thus more emphasis has to be put on development of improved and high yielding varieties of these crops keeping in view agro-climatic condition of the state. Observing the agricultural situation in the country, there is need to revisit the policies of the sector relating to Minimum support price, import/export, storage, inputs like fertilisers, pesticides, seeds, finance and food processing etc., to make agriculture as a profitable activity on which the livelihood of large proportion of rural population depends.

Increasing inequalities in urban rural area and between people dependent on agriculture and those dependent on industry and services can be overcome only through creating non-farm employment opportunities in rural area, for which skill development of rural youths has to be taken up in mission mode.

5. Irrigation Sector:

In XI plan period, through ABIP scheme an attempt was made to increase the investment in irrigation sector. Though this effort is appreciable but due to the design of scheme, level of investments could not be achieved to the expected level. Major hurdle for developing and utilization surface water is the criteria of eligibility according to which that till one scheme is completed another scheme is not entitled for sanction of central assistance under AIBP. Thus it is necessary that during XII plan, design be modified so as to incentivise the states using water efficiently.

In case of Major and Medium irrigation projects under ERM, the stern conditionality of completion needs to be relaxed. Similarly provision of strengthening and development of command area should be included in XII plan as well.

In efficient and effective utilization of water resources, the role of PIM and Water Users Association started showing good results in the state. Hence, water user's associations and water user cooperatives should be entrusted with the responsibility of maintenance of irrigation system and collection of water charges. To meet the cost of capacity building of water users associations a separate provision need to be made for each irrigation project.

A large proportion of irrigated area is being irrigated from ground water sources such as tube wells and wells. To keep the water level intact, more stress need to be put on water harvesting and on reduction in use of ground water by adopting drip irrigation and micro irrigation systems etc for economic and efficient use of water.

6. Energy:

Energy sector plays an important role in the development of agriculture, industry and social sectors. Bulk of the state's budget outlay during XI Plan was dominated by energy sector and at the same time there still exists a big gap between generation and demand. State has made pronounced improvement in generation, transmission, system capacity, system availability, strengthening of sub-transmission & distribution network in XI plan period. All out efforts are being made to implement the regulatory reforms besides dedicated effort to separate the

feeder distribution for different category of consumers such as user for agricultural purposes, domestic and commercial at a very high cost. To expedite the feeder separation works for development of agricultural and industrial activities in the state, an enhanced central assistance is solicited. State have taken various initiatives to reduce Aggregate Technical & Commercial (ATC) losses and determined to reduce these losses to minimal during 12th Plan period.

To overcome the energy shortage in the state during XII plan, generation capacity needs to be enhanced by around 13500 MW which would require massive inflow of investment both from public and private participation. To achieve the set target, issues pertaining to environmental clearances and R&R policy are to be put on fast track for large thermal power plants and Hydel projects so that gestation period can be reduced to the minimum.

In case of thermal power generation, to maintain optimum level of production, the issues related to rationalization of coal supply and its movement, adequacy of coal availability and making available the annual contracted quantity of coal needs to be resolved at the earliest. Constituted GoM for the purpose should resolve these constraints relating to the establishment of Thermal Plants by allocating pit head coal blocks in their proximity to reduce the cost of movement.

7. Rural Housing:

Bharat Nirman has proved to be engine for creating rural infrastructure. The State has been benefited from PMGSY, Accelerated Water Supply Scheme etc. However, because of incorrect interpretation of 'houseless' which treats even the Kuchha mud and thatch dwelling unit as a proper house in case of MP in 2001 census. The anomaly is clear from the fact that MP had only 2.08 lakh houseless as against 2.61 lakh houseless in Kerala, which is not only a smaller but relatively prosperous state. Due to this, state has suffered in the past. This issue needs to be resolved appropriately and enhanced assistance should be provided.

Composite Index of Proportion of households having Floor, wall and Roof made of desirable material such as for floor made of cement, stone and mosaic/ floor tiles floor, wall made of burnt Brick, Concrete or Stone packed with mortar and roof made of burnt brick, stone, slate and concrete has been considered. Thus a house made of these materials will be able to protect from the effect of exposure to the weather. Using census 2011 data, Composite Index reveals that in case of rural housing, state rank 26 among all states and union territories while in case of urban housing state stands at 19th position. With respect to overall housing situation the state is ranked 26th. This reveals that allocations of done under Indira Awas Yojana by centre were not explainable on comparative basis. Based on these results, state should be provided with higher allocation under IAY in rural areas and under other housing schemes in urban areas to reduce the disparity. See table at the end of chapter.

8. Poverty and targeting of socially and economically backwards:

State welcomes the initiative taken by the Central government to conduct a fresh survey "Socio-economic Census in Rural Areas 2011" to study the present socio-economic status of all section of society. It is hoped that results of the survey will help us in preparing a strategic plan for the up-liftment of people especially most backward both economically and socially. The poverty estimates should not only consider monthly per capita expenditure (inclusive of expenditure on education, health etc.) but also basic requirements for leading healthy life with optimum productivity and the deprivation from various facilities and services should also be factored in. As basic unit of delivery of services is a household, thus necessary

parameters within a household should be calculated on per capita basis to classify the household. Similarly the ownership of land (irrigated/un-irrigated) should be related to productivity for classification. Without these type of modifications in methodology, it is not possible to justify the cause for which survey being undertaken. Thus methodology for the analysis of “Socio-economic Census in Rural Areas 2011” should be modified accordingly to ensure that the efforts for inclusive growth reach the persons who are at extreme end of stage of underdevelopment.

9. School Education:

Annual Status of Education Report (ASER) 2012 reveals that Right to Education Act (RTE) seems to be helping develop better school infrastructure and there are more toilets for girls in schools and School-level enrolment rates continue to rise. The declining reading levels and learning outcomes across states, with indications that the trend worsened last year (with the real downward turn distinctly visible after 2010, the year RTE came into force) is major finding which may have its impact in long perspective. Given the magnitude of the problem, it will be a good idea to focus just on basics at every standard and not treat it as a 'remedial' measure. At this stage, teaching-learning of basic foundational skills should be the main agenda for primary education in India. This needs an introspection of policy in detail with the objectives of en-cashing the demographics dividend and inclusive growth. Continuation with RTE as it is will amount to denying the right of quality education to more than 65 % of children of the country and thus the objective of empowering of socio-economically poor will get defeated.

Thus emphasis will be on improving the quality of education and retention under the SSA during XII Plan period. It is also revealed that till date the major proportion of allocation under SSA has been utilised for primary schools' infrastructure (i.e. building and upgrading infrastructure) and least attention has been paid for teacher training and quality education. It is necessary that during XII plan period much emphasis should be put on teacher training and quality education by allocating 50 percent of funds exclusively for this purpose. In addition, gaps in human resources should be reduced to minimum. Recently enacted RTE Act, which guarantees all children between the age of 6-14 years compulsory elementary education (class I-VIII), elaborate infrastructure requirements. It fails to specify minimum learning outcomes and competencies children must attain at various stages of primary schooling. It also absolves teachers of all accountability which is undesired. It is right time that the level of learning outcomes and competencies should be stressed more effectively so that opportunity of realising benefits of demographic dividend can be en-cashed. This has to be noted that without strong foundation in term of learning outcome nation and state will not be able to produce more productive manpower which is essential component for economic growth and social development and serve as engine for inclusive growth.

It is our endeavour to provide quality education in XII Plan through providing well equipped schools, with necessary infrastructure, maintaining Pupil Teacher Ratio both at Primary and Middle levels in the states. Providing right teachers with required qualification lies will be top priority of the government and selection of teachers should be treated as zero tolerance activity as “teachers are foundation of nation”.

Right to Education has been launched in XI plan and has put tremendous burden on the state governments. Consequently, states are facing financial burden to implement this effectively. Funding pattern of 90: 10 for RTE should be maintained during next plan period and

similarly funding pattern of Rashtriya Madhyamik should be maintained at present level. It is necessary for the centre to assure that during XII plan sufficient finances be provided to the states to meet enhanced recurring expenditure. Under RTE, centre has made provision for paying fee for the wards of poor parents who will be able to get admission in good private school. The provision for uniform, school bag and other necessary education material should also be made for such students.

The ambit of RTE Act, which guarantees all children between the ages of 6-14 years compulsory elementary education (class I-VIII), should cover education till higher secondary and should incorporate this from first year of next plan.

10. Health and Nutrition:

Inadequacy of health infrastructure is the major problem in delivering timely and efficient health services to people. To overcome these, an effort has been made in XI plan through NRHM. It will take a long time to fill the gaps in infrastructure on the basis of norms presently being used in NRHM. Construction of Anganwadis, Sub-Health, Primary Health, Community Health centers, Civil Hospital, District Health Centres should be given the status of **Infrastructure Projects** by Government of India in XII plan and should be entitled for VGF. This will encourage private investment in the sector. To fill up the gap of qualified doctors/ nurses in rural areas, action needs to be taken under NRHM. To meet the health services requirement in urban area, Central Government should launch National Urban Health Mission (NUHM).

Government of India should make special provision of enhanced support to the states which have poor health indicators. Health expenditure as percent of gross domestic product needs to be increased from present level of 0.9% to minimum 2% by end of twelfth plan by states and centre to improve coverage and quality of health services.

Malnutrition is one of the major concerns at the national level. One of the reasons for non delivery of quality service is lack of government buildings of anganwadis, which affects dispensing quality services. However, under ICDS, there is no provision of construction of anganwadis buildings. Although there is provision in 13th Finance Commission for this purpose but that is not enough in light of severity of the problem. A separate strategy should be devised for construction of anganwadis buildings with an objective to fill the gap within XII Plan period. For this purpose Government of India should start a new CSS scheme on 50:50 basis during 12th Plan.

High rate of inflation has impacted the calorie intake therefore the centre should take into account the inflation while fixing norms for supplementary nutrition and special intervention for severely underweight children, this revision shall be included as an annual feature without jeopardizing the quantity and quality of the nutrients.

11. Mineral Resources:

The states with rich mineral resources have comparatively large forest area and tribal population and are backward. 90 percent of our total coal reserves, more than 50 percent of most minerals and most prospective dam sites are in tribal regions and inhabited by some of our most deprived people. For development of mineral resources in these areas, land acquisition is contentious issue which need to be handled through appropriate policy. There is

also a need of evolving a credible and fair system for exploitation of mineral resources without which nation may have to face adverse situation on various fronts.

The states are rich in mineral resources do not receive adequate compensation for their mineral resources. In approach paper, this fact has been admitted that an important reason for low production in domestic production of coal is the inadequate incentive with the States to increase coal production. An appropriate policy need to be framed to provide adequate incentive to states having coal reserves. State appreciate the Planning Commission for stressing the need to resolve various issues related to constraints due to tighter environmental regulations, problems in Resettlement & Rehabilitation (R&R), problems in land acquisition and outcome of policy of 'Go – No Go' in which coal mining was completely banned in No Go areas by the Ministry of Environment & Forests due to which large coal bearing areas were suddenly declared No Go' areas which would have severely limited the ability to expand domestic production of coal. Further, Comprehensive Environmental Pollution Index (CEPI) norms which were introduced prohibit mining in areas with a high pollution index, even if the pollution is due to other industrial sources. Coal being 'location specific', there is clearly a need to review this approach. State is of the opinion that mining companies should invest in development of infrastructure in areas of their operation. For which central government should evolve a suitable formula and process.

12. Forestry and Wild Life:

Madhya Pradesh is known for its rich forest wealth, wildlife and biodiversity. With more than 30% of its area under forests, the state has distinction of having largest forest area amongst all the States of the country. However, there is little recognition of the huge opportunity cost of maintaining this wealth for the environmental health of the country and, indeed, the global community. The people of the country share the benefits but the state and its people often suffer as a result of its rich forest wealth. In fact major developmental projects pertaining to roads, irrigation, industry and electricity are hampered, delayed and become very expensive for the state as a result of involvement of forest land in these projects.

To achieve the measurable objectives of forest conservation and development during 12th Five Year Plan, Madhya Pradesh Government suggests following reforms in policy and processes which need immediate attention.

The roles of Joint Forest Management (JFM) in rehabilitation of degraded forest have been encouraging during last 20 years. Centre should initiate 'Result Based Reward' system, to strengthen the role of community in rehabilitation of degraded forest based on Information Technology system through change detection using satellite data. In this regard a new CSS was proposed by Forest Department for rewarding the Joint Forest Management Committees based on their performance. This would have ensured a faster, sustainable and inclusive growth process and met the identified strategy challenge at a low cost and also is in line with the proposal of performance based fund devolution. However, this proposal does not find place in the schemes presently included in CSS for 12th Plan. In case, the recently constituted Green India Mission does not provide space to the suggested new CSS then Government of India should initiate a new scheme as proposed.

The lands being made available for compensatory afforestation in lieu of diverted land, to reduce the fragmentation of forest area corporate /user agencies should be encouraged to pay for relocation of those villages which are located in protected areas or deep inside the forest blocks. Area equivalent to relocation can be easily made available for diversion for

development projects. This effort will ensure the consolidation of sensitive forest areas for better conservation, as also free the area for development purposes.

It is necessary to encourage tree plantation on private lands to achieve the target of 5% increase in tree cover of the country during 12th Five Year Plan. This will not only make agriculture profitable by shifting low productivity land to forestry but also reduce the pressure on natural forest. To encourage plantation on non-forest lands it is necessary to introduce reforms in policy environment. There is a need to start a new centrally sponsored scheme in 12th Five Year Plan to provide financial support to the activity of tree planting on private lands.

State Government has taken a number of measures to modernize the Forest Protection mechanism. However, the shortage of financial resources is a limiting factor here also. The states with rich and large forest area need to be provided with increased allocation from Government of India under Integrated Forest Protection Scheme. There is also a need to rationalise the legal provisions of the Wildlife (Protection) Act 1972 in order to provide respite to the local people who are mostly tribals. The Act prohibits people, living within the limits of PA, to sell or purchase their private land; recent judicial pronouncement ban even small development works on private land as well as revenue land contained within the limits of the sanctuary. This has generated a lot of public resentment against wildlife and protected areas, which doesn't augur well for the conservation of wildlife. Suitable amendments in the Act need to be made urgently else it will become increasingly difficult to contain leftwing activities in these areas.

13. Improving National Highways:

The national highways in Madhya Pradesh are in extremely poor condition. Ministry of Road Transport as well as National Highway Authority of India (NHAI) has failed in keeping the national highway stretches motor able. The Ministry of Road Transport took a decision to assign maintenance work to NHAI in spite of state's protest. NHAI has thoroughly neglected the maintenance of national highways for the last few years. State urges the Ministry of Road Transport to ask NHAI to maintain these national highways properly. In case, NHAI is not in position to do so, it is better to de-notify the same. State can take up the programme for rehabilitation and reconstruction of these national highways in case of de-notification takes place. The Central Government has to take the decision at earliest so that condition of these highways does not deteriorate further.

As per Basic Road Statistics of India, **2008-09, 2009-10 & 2010-11** and Annual Report 2010-11 of Ministry of Road Transport & Highways of India, the total road length of National Highways, in the country is 70934km. Of which state had 5027 km of national highways accounting for 7.1 percent of total highways of the country. The distribution of National Highways, as on 31st March 2011, in the state shows that standard single lane accounts for 30.87 % of total highways, standard double lane and standard multi-lane accounts for 53.15% and 15.97% respectively. At the national level, standard single lane, standard double lane and standard multi-lane accounts for 24.11%, 51.66% and 24.22% respectively are indicating the disparity. These roads apart from having poor specifications in terms of width and crust are also having poor geometrics and bridges. These need to be upgraded to the norms of National Highways. The availability of road length per hundred square kilometre of area or per lakh of population is the indicator of road connectivity; in this regard Madhya Pradesh is far behind the nation. At all India level, excluding roads constructed under JRY, 115.30km of road per hundred square kilometre of area and 313.20

km per lakh of population was available against which state had 64.01 km and 271.76 km respectively. Thus to remove the disparity, more roads need to be constructed in the state, it can be undertaken by extending PMGSY to all the villages irrespective of size and residents. Centre should help the state in creating/ constructing new roads in the state keeping in view of its location, area and mineral resources.

14. Tribal Welfare:

State has the highest proportion of Scheduled Tribe population there are around 46 schedule tribes in the state. Of which, Government of India has recognized Baiga, Bharia and Saharia tribes of the state (only in identified pockets) as Particularly Vulnerable Tribal Groups (PTG) and considered as most backward tribes. For the development of Scheduled Tribe population, it is proposed that the district, with more than 25% of tribal population, should be considered as “Special Area for Other Schemes and Sub Plans” and these district needs to be treated at par with states which are classified as special category States. This will help in upliftment of this section of society and achieving the goal of inclusive growth within limited time period for which allocation in Central Budget under Article 275(1) should to be increased sufficiently.

Education can serve the engine for development and empowerment of tribals. The statistics related to literacy, level of education and quality education are not so encouraging. Even after building hostels, ashrams and schools of excellence still there is a gap which is yet to be filled in. Providing of quality education is other major problem, which is being faced by the state. In this regard, the central support is inadequate and need to be enhanced. For promotion of education and technical skills among SCs and STs Centre should provide greater support.

The influx of people migrating to urban areas, for seeking employment and livelihood opportunities, has posed a serious challenge in terms of providing basic facilities such as drinking water, health facilities and housing. This migrating population, which is mainly Scheduled tribe and scheduled caste population, is residing in congested colonies.

It is proposed that in municipal wards, urban slums where the Scheduled tribe/caste population is more than 30%, the Centre should come forward with specific project to improve the local area (Basti Vikas) for providing basic amenities. Adequate provisions under the Article 275(1) could be made and provided for.

15. Employment Generation:

Madhya Pradesh has been able to implement effectively the employment guarantee scheme namely Mahatma Gandhi Rural Employment Guarantee Act. The twin objective of income and employment generation of the scheme in rural areas are being met by creating assets which are helpful in rural development through improving farm productivity etc. may result in reducing the number of unemployed youth. Under self employment and poverty alleviation programmes, it should be prudent to provide training to targeted beneficiaries for development of their skills. Thus development of skills should be made an integral component of these programmes to meet the demand of skill personnel for various activities in rural areas. The resources for infrastructure and skill development in the identified clusters in the far flung remote rural areas should be made available by the centre.

16. Higher Education:

Both economic and social development of nation depends upon infrastructure in different sectors such as Road & Transport, housing both in rural and urban area, industrial, agro-food

processing, health and education etc. To build required infrastructure, technically skilled and trained manpower is required for each sector. For future planning of producing skilled manpower can be under taken effectively, only if estimates of available manpower, required manpower, by sectors and skill sets is available at nation and state level. This will serve the basis for planning manpower and subsequently skill development in various sectors. For the skill development of existing manpower employed in unorganized sectors, Centre needs to tailor a special scheme and assist the state governments in this direction.

Madhya Pradesh Council for Vocational Education and Training (MPCVET) has been set up under Chairmanship of Chief Minister, for training, certification and facilitation of training in short duration courses, with an emphasis on qualitative and quantitative up gradation of vocational training. MP is working towards setting up Skill Development Centres in all 313 blocks, up gradation of existing ITI's, establishment of new ITI's, both under PPP scheme as well as with assistance of GOI to impart training to 4 lakh persons annually during 12th Plan. In this regard, during XI plan period, centre has not taken much initiative. During twelfth plan period, these aspects should be put on top priority so that state and nation could reap the benefits of demographic dividend. There is urgent need to set up skill development centre on the basis of cluster of villages to meet the requirements of rural areas. Centre should take the initiative in this regard at earliest possible.

In addition, strong co-ordination among producer (Trainer), users (industry) and trainee need to be established. The scope for up grading skills by improving educational qualifications needs to be incorporated in the system. Thus necessary amendments are needed in admission in higher technical education. The major emphasis should be to produce skilled employable manpower so that full utilization of investment can be realized. In this regard state is planning to take the initiatives.

In addition, others field of higher education should be given due importance keeping in mind their role in development. Research and Development needs to be strengthened and to be utilized in economizing of resources especially natural resources.

The Approach paper had rightly identified the need for expansion, inclusion and excellence in higher education system and the regional divide in the matter of educational and R&D institutions. The GOI/UGC must come out with centrally funded scheme to support new Colleges, Universities and centres of higher learning in the backward states/districts.

17. Rural Roads:

MP's performance in utilization of PMGSY funds during XI Plan has been widely appreciated but adequate funds were not provided on the pretext of PMGSY guidelines. State has been able to provided road connectivity to all villages as per the guidelines in short period as compare to other states. State has not received any financial assistance under PMGSY during last two years. Criteria for rural roads under PMGSY based on population under Bharat Nirman have lead the state like MP with enormous task of providing road connectivity as state have large number villages having less population which is due to its dispersed and tribal population. To meet the goal of providing connectivity to all villages irrespective of population state needs huge resources for which Centre should consider of lowering the population criterion for providing connectivity to targeted villages under PMGSY during XII Plan, for states like Madhya Pradesh which has lower population density (dispersed population) and high proportion of tribal population.

18. Industries:

State is taking initiative to bring more industries in the state. For which state has brought investor friendly industrial policy. At the same time, the major industries of Central Government in the State are Bharat Heavy Electricals Limited, National Newsprint and Paper Mill, Neapanagar and Security press. This number of industries of Central Government in the state is not proportionate to its size and population. Thus Central government should initiate in this direction to set up new industries and plants in the state.

19. Centrally Sponsored Schemes:

Some of recommendations of the Report of the committee in Restructuring of Centrally Sponsored Schemes (CSS) are in right direction and met longstanding demand of flexibility etc. There are some suggestions which need to be incorporated to make it more meaningful and result oriented. The objectives, outcomes, modalities of implementation and period within which set objectives can be achieved should be finalized after detailed consultation with all state governments before launching/starting of a centrally sponsored scheme. After set period, it is necessary to review the performance of scheme to assess the need of extension for limited period so that objectives can be achieved. No scheme should be continued for more than 8 years inclusive of extended period. In case, a scheme found to be not delivering the desired outcome same should be stopped implementing with immediate effect. This process will be able to limit the number of schemes. Each sector should not have more than 2 or 3 schemes.

The guidelines of various ministries should spell the objectives and resources available and state should be entrusted with responsibility of developing scheme for their state to achieve the objectives and with due approval of same. Implementation and delivering of outcome will be the responsibility of states. The funding of all CSS (irrespective of existing and new) should be met cent percent by central government.

The Norms of schemes such as MDM, ICDS, IAY etc, should be reviewed every year in light of inflation/ prevailing market price otherwise evolve formula to update the norms considering factors effecting the cost.

Recommendation of creation of Flexi Fund is the right step in right direction. It would be better to enhance the range of Flexi Fund in case of Flagship Schemes to 20% instead of proposed 10% of budget; while in case of other CSS suggested proportion is justified. Routing of funds through state governments is welcomed step. There should not be any counterpart funding in new flagship schemes thus proposed maximum limit of 25% should either be abolished or reduce to maximum of 5%. This will no doubt have impact in the state resources for plan expenditure but of less gravity as compare to that in case of counterpart funding of 25% of budget. The suggested introduction of budget allocation on the basis norms and incentives (Monitoring Devolution Index) basis will lead to transparent allocation and better implementation of decentralized planning process.

The process for revision of physical and financial norms is most needed step which have been taken care by the committee. The approval of revised norms by committee at centre should be cleared /approved within 90 days of receipt of proposal, otherwise stated/submitted norms should be deemed approved.

The number of instalments for release of CSS fund should be regularized for all the departments to two or the maximum of three instalments and last instalment should be released before December of ongoing financial year with fulfilling necessary process.

The statements regarding Gross Budgetary support (GBS) show that the share of the Central Plan in the Gross Budgetary Support (GBS) has been increasing progressively from 36.02% in the first Plan to 75.98% by the end of 11th plan at the expenses of the share of the state plan which has reduced from 63.52% in the first plan to 24.02% during the same period. This trend needs to be reversed to power the state with more flexibility in developing plan as per the need of state.

Regarding Evaluation of schemes, it is suggested that each state may be asked to establish its Independent Set up to carry out monitoring, evaluation and impact studies. To carry out sample surveys, it would be better to use same sample design, estimation procedure and methodology across country and states should be asked to carry out the studies. This will enable states to assess the situation at district levels which might not be possible in case of All India Survey.

The recommendation of the committee after modification should be implemented from first year of XII Plan.

Composite Index of Proportion of Households having Floor, Wall and Roof made of proposed materials: 2011

| State/ Union Territories | Rural | | State/ Union Territories | Urban | | State/ Union Territories | Total | |
|--------------------------|-------|------|--------------------------|-------|------|--------------------------|-------|------|
| | Index | Rank | | Index | Rank | | Index | Rank |
| Chandigarh | 0.987 | 1 | NCT of Delhi | 0.977 | 1 | NCT of Delhi | 0.988 | 1 |
| NCT of Delhi | 0.924 | 2 | Chandigarh | 0.952 | 2 | Chandigarh | 0.968 | 2 |
| Punjab | 0.733 | 3 | Uttarakhand | 0.902 | 3 | Pondicherry | 0.791 | 3 |
| Haryana | 0.704 | 4 | Punjab | 0.892 | 4 | Punjab | 0.790 | 4 |
| Lakshadweep | 0.678 | 5 | Haryana | 0.871 | 5 | Haryana | 0.759 | 5 |
| Himachal Pr. | 0.673 | 6 | Gujarat | 0.852 | 6 | Daman & Diu | 0.747 | 6 |
| Daman & Diu | 0.662 | 7 | Himachal Pr. | 0.839 | 7 | Uttarakhand | 0.708 | 7 |
| Uttarakhand | 0.661 | 8 | Pondicherry | 0.836 | 8 | Lakshadweep | 0.681 | 8 |
| Pondicherry | 0.658 | 9 | Rajasthan | 0.777 | 9 | Himachal Pr. | 0.655 | 9 |
| Andhra Pr. | 0.587 | 10 | Uttar Pradesh | 0.763 | 10 | Gujarat | 0.618 | 10 |
| Kerala | 0.565 | 11 | Sikkim | 0.753 | 11 | Andhra Pr. | 0.617 | 11 |
| Tamil Nadu | 0.531 | 12 | Daman & Diu | 0.739 | 12 | Tamil Nadu | 0.612 | 12 |
| Uttar Pradesh | 0.461 | 13 | Maharashtra | 0.735 | 13 | Kerala | 0.570 | 13 |
| Rajasthan | 0.460 | 14 | Karnataka | 0.725 | 14 | Karnataka | 0.545 | 14 |
| Gujarat | 0.454 | 15 | Andhra Pr. | 0.722 | 15 | Rajasthan | 0.503 | 15 |
| Karnataka | 0.438 | 16 | D & N Haveli | 0.710 | 16 | Uttar Pradesh | 0.501 | 16 |
| J & K | 0.425 | 17 | Tamil Nadu | 0.691 | 17 | Maharashtra | 0.494 | 17 |
| Goa | 0.375 | 18 | J & K | 0.667 | 18 | D & N Haveli | 0.481 | 18 |
| Maharashtra | 0.311 | 19 | Madhya Pr. | 0.644 | 19 | J & K | 0.470 | 19 |
| Bihar | 0.300 | 20 | West Bengal | 0.641 | 20 | Goa | 0.435 | 20 |
| A & N Islands | 0.287 | 21 | Lakshadweep | 0.637 | 21 | A & N Islands | 0.384 | 21 |
| Sikkim | 0.275 | 22 | Jharkhand | 0.630 | 22 | Sikkim | 0.376 | 22 |
| Orissa | 0.270 | 23 | A & N Islands | 0.585 | 23 | West Bengal | 0.329 | 23 |
| D & N Haveli | 0.246 | 24 | Orissa | 0.572 | 24 | Bihar | 0.282 | 24 |
| West Bengal | 0.220 | 25 | Kerala | 0.555 | 25 | Orissa | 0.277 | 25 |
| Madhya Pr. | 0.186 | 26 | Bihar | 0.553 | 26 | Madhya Pr. | 0.269 | 26 |

| State/ Union Territories | Rural | | State/ Union Territories | Urban | | State/ Union Territories | Total | |
|--------------------------|-------|------|--------------------------|-------|------|--------------------------|-------|------|
| | Index | Rank | | Index | Rank | | Index | Rank |
| Jharkhand | 0.177 | 27 | Chhattisgarh | 0.511 | 27 | Jharkhand | 0.249 | 27 |
| Chhattisgarh | 0.119 | 28 | Goa | 0.427 | 28 | Chhattisgarh | 0.167 | 28 |
| Meghalaya | 0.118 | 29 | Meghalaya | 0.402 | 29 | Meghalaya | 0.144 | 29 |
| Assam | 0.069 | 30 | Assam | 0.285 | 30 | Mizoram | 0.096 | 30 |
| Nagaland | 0.063 | 31 | Nagaland | 0.236 | 31 | Nagaland | 0.093 | 31 |
| Arunachal Pr. | 0.053 | 32 | Arunachal Pr. | 0.195 | 32 | Arunachal Pr. | 0.062 | 32 |
| Manipur | 0.026 | 33 | Mizoram | 0.106 | 33 | Assam | 0.058 | 33 |
| Tripura | 0.013 | 34 | Tripura | 0.098 | 34 | Manipur | 0.025 | 34 |
| Mizoram | 0.003 | 35 | Manipur | 0.019 | 35 | Tripura | 0.019 | 35 |

CHAPTER-IV

Approach and Salient features of the Twelfth Five Year Plan 2012-17

Planning for economic and social development has been an integral exercise since first five year plan. We are doing this exercise for last six decades. The outcome of plan exercises spanning a total of eleven five-year plans and a few annual plans are the transition from a traditional and subsistence economy of the fifties to a modern, industrial and knowledge economy. The priorities over the periods have changed and social responsibilities are taking front position to attain inclusive growth in present time. Planning is far more complex exercise than a mere allocation of resources among competing uses. Planning prescribes a direction towards which the economy and society is sought to be moved with a view to attaining pre-determined goals and objectives. And at the same time prescribes the way to achieve the same. The overall Goals and objectives for given plan is set by the Union Government. The State government sets its own goals keeping in view its own priorities and problems which are essential to be addressed during plan period but also plan to achieve national goals. Given the federal character of our polity, it is the combined effort of both Union and State governments towards achieving plan objectives set at national and state level for a given plan.

1. The Objectives of Twelfth Five Year Plan

From the overview of eleventh five year plan at national level, the target of 9 percent growth for the Twelfth Plan, to achieve faster, sustainable and more inclusive growth. To achieve rapid growth, the economy will have to overcome constraints posed by limited energy supplies, increase in water scarcity, shortages in infrastructure, problems of land acquisition for industrial development and infrastructure, and the complex problem of managing the urban transition associated with rapid growth. Greater efforts are required to be made in agriculture, health and education to ensure inclusion of the most excluded and sometimes invisible parts of our population. With all these problems/ difficulties, 9 percent growth target for the next five years is no doubt an ambitious target. It can be achieved, provided nation have the political will to do what is necessary. Economic reforms over the last two decades have resulted in high expectations among all the citizens of India. The Twelfth Plan has to meet the aspirations of millions of people of the country. This is possible by following an approach totally different from business-as-usual approach especially in case of government functionaries. All sections of society –farmers, businesses, labour and concerned citizens – have to adopt newer, more effective ways of pursuing their activities, so that we can collectively achieve our big goals. At this juncture, it is necessary for the government to ensure better delivery of services, justice and providing corruption free society to all its subjects without any distinction of religion, caste and creed.

Keeping in view, geographical, demographic, social conditions and growth rate and potential of economy of the state, State of Madhya Pradesh is targeting an average growth rate of 12.0 percent per annum at 2004-05 price. This is higher than the national target of nine percent. Gross State Domestic Product at 2004-05 prices shows that annual growth rate of 4.69 %, 12.47%, 9.88 %,7.13 and 11.81% has been achieved by the State during 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 respectively. During XI plan period state economy grew at the rate of 9.94% per annum. Growth rates for primary, secondary and tertiary sector is 7.95%, 9.99% and 10.94% respectively. This impressive growth rate has given the confidence for setting target of higher growth rate as state has potential of achieving the same. To achieve this rate of growth, special focused area of the state are agriculture and

allied activities, energy, industry and infrastructure, cashing all possible opportunities from demographic dividend and stressing on skill development and quality education. State is planning to improve upon its various socio-economic and vital statistics substantially so that each person of the state should contribute in achieving targeted growth.

To achieve faster, sustainable and more inclusive growth, state has to plan for more equitable social and economic development of the state. In light of all these aspects and keeping various constraints in mind the **objectives for the Twelfth Five Year Plan** are as under:-

- To achieve an overall growth rate of 12.0%. This is envisaged to be achieved through 9% growth in agriculture and allied sectors, 12.0% growth in industry and 13.75% growth in service sector.
- To reduce poverty levels from 36.7% of 2009-10 to 15%
- To achieve the literacy rate of 100% by the end of the Plan and reduce gender gap in literacy to almost zero.
- To achieve reduction in dropout rate to less than 5% by 2016-17 and eliminate gender disparity in elementary education.
- To bring down population growth rate to 1.62% by 2017.
- To improve health parameters-reduce Maternal Mortality Ratio (MMR) to 125, IMR to 35 and TFR to 2.1 so as to bring them closer to all India level and bring the state in better position instead of being last in the ranking. To improve the sex ratio (0-6 years) to 950 females per 1000 males.
- To reduce malnutrition to 20% and anemia to 25%.
- To provide sustainable access to safe potable drinking water to all independent habitations.
- To empower women through their socio-economic development and increased participation in decision making on matters that directly affect them.
- To strengthen social, economic and political empowerment of weaker sections of the society through welfare of SCs/STs, OBCs, minorities and poor.
- To expand present irrigation facilities at least by 9.30 lakh hectares through conservation, efficient utilization and development of water resources.
- To develop strong infrastructure of power to provide adequate and improved quality of power for all purposes to all the villages and meet the peak demand. Turning from power deficit state to power surplus state.
- To provide a minimum single connectivity by all weather BT roads to all villages irrespective of population.
- To encourage use of information and communication technologies to bridge digital divide, generate employment, have e-governance and prepare the state to be a knowledge economy.

Above listed objectives does not reflect the order of priorities as all of them are equally important, internally consistent and mutually reinforcing.

To finance the plan is one of the most crucial parts of planning exercise. To mobilize the resource one has to explore various avenues of realizing funds may in form of taxes, loans/borrowings, grants and dividends from state owned public undertakings etc. Economic scenario of the state before the beginning of Eleventh Five Year Plan was somewhat better as compare to earlier plans. At present, economic scenario of the state are much better than before due to strict financial discipline, realization of higher tax revenue, increased borrowing

capacity due to good growth in gross domestic product and containment of non-plan expenditure through strict economy measures. With all these state of public finance has improved significantly during the 11th Plan period.

The state has enacted the Fiscal Responsibility and Budgetary Management (FRBM) Act, 2005. The Act requires the Government to fix rolling targets for fiscal indicators including fiscal and revenue deficits. The proposed plan outlay for eleventh plan has been determined keeping in view the rolling targets for fiscal deficit to be achieved. Share in Central Taxes has been assumed to grow by 10%, State's own tax revenues by 11%, Non-Tax Revenue by 8%, Non-Plan Grants excluding 13th Finance Commission Plan Grants by 14%, State Plan Grants under 13th Finance Commission by 14% and Non-Plan Expenditure by 9% annually. In addition, it is assumed that public Sector Enterprises (PSE's) and local bodies will not be able to generate any revenue. A major proportion of the non-tax revenues come from mining and forest and are dependent on policies of Government of India. Coal royalty, which is the main source of mining revenue continues to be fixed on tonnage basis and is not being revised regularly by Government of India. Exploitation of forestry resources is also severely constrained due to national policies.

The total size of the Twelfth Plan is Rs. 201862 crore at 2011-12 prices as against the Eleventh Plan approved outlay of Rs. 84246.36 crore at current prices. The size of the Twelfth Plan is 2.40 times compared to Eleventh Plan. While the Annual Plan 2012-13 of 28000 crore, is 1.22 times that of the approved outlay of Annual Plan 2011-12 which was Rs. 23000 crore. The size of annual plan 2013-14 is of 32000 crore.

1. Distribution of Plan Outlay by Sectors:

The detailed sector wise outlays have been decided keeping the above mentioned objectives in mind and are given in the Annexure.

Percentage Distribution of Plan Outlays by Sectors

| S. No. | Major Sector | Distribution of Outlay (Rs. in Crore) | | | |
|--------|--------------------------------------|--|---------------|-----------------------------|---------------|
| | | Eleventh Plan (2007-2012) | | Twelfth Plan (2012-2017) | |
| | | Projected Outlay | Percent | Projected Outlay | Percent |
| 1 | Agriculture and Allied Activities | 3408.19 | 4.85 | 17475.39 | 8.66 |
| 2 | Rural Development | 7940.08 | 11.29 | 12976.80 | 6.43 |
| 3 | Special Areas Programme | 3132.04 | 4.45 | 8356.90 | 4.14 |
| 4 | Irrigation and Flood Control | 15102.61 | 21.47 | 27527.60 | 13.64 |
| 5 | Energy | 9491.78 | 13.50 | 20596.41 | 10.20 |
| 6 | Industry & Mining | 597.06 | 0.85 | 5664.70 | 2.81 |
| 7 | Transport | 8574.84 | 12.19 | 24610.90 | 12.19 |
| 8 | Science, Technology & Environment | 189.88 | 0.27 | 594.00 | 0.29 |
| 9 | General Economic Services | 1529.90 | 2.18 | 3354.99 | 1.66 |
| 10 | Social Services | 20207.35 | 28.73 | 79839.22 | 39.55 |
| 11 | General Services | 155.27 | 0.22 | 865.09 | 0.43 |
| | Total | 70329.00 | 100.00 | 201862.00 | 100.00 |

Public investment in different sectors out of the state plan outlay is as above which also includes the share of state for implementing centrally sponsored schemes. As centrally sponsored schemes (CSS) are being implemented through central support with varying contribution, above statement does not communicate the total public investments in different sectors. For example, scheme like Mahatma Gandhi National Rural Employment Guarantee Act (MNREGA) etc. in Rural Development Sector, the outlay is substantially more than that of state plan allocation for Rural Development. Similarly in education sector support to be received under Serva Sikhsa Asbhiyan (SSA) and in health sector support under National Rural Health Mission (NRHM) is also not reflected in the social services plan size. It is true for most of the sectors.

The some of the activities undertaken under different programmes may be overlapping in nature and contributing to other sectors. For example, a very significant proportion of Mahatma Gandhi National Rural Employment Guarantee Act (MNREGA), Sampoorna Grameen Rojgar Yojana (SGRY), Integrated Wasteland Development Programme (IWDP) and Drought Prone Area Programme (DPAP) resources are deployed to conserve water and enhance the irrigation potential but they are not being reflected in allocation for irrigation sector. Thus statement of outlays given above does not communicate full picture of distribution by sectors. The reason being that outlay has been worked out on the basis of programmes being implemented by major departments.

Private sector investment for key public infrastructure which is being implemented in PPP mode like roads, power and other social sectors do not reflect in sectoral allocations. Thus total investment, which is pouring in through PPP mode using VGF is not getting reflected in the outlay. Only part of VGF to be paid by the state has been provisioned in outlay of the sector.

2. Underlying Approach:

In a complete departure from the past practice of designing the schemes in the four walls of Mantralaya, an entirely novel approach was adopted to determine the priorities for different sectors and design of schemes. The approach for the design of schemes and programmes across different sectors was essentially to consult the most relevant stakeholders in those sectors to identify the priorities and programmes for use of public resources. Towards this end, a series of Panchayats of women, farmers, Scheduled Tribe representatives, Forest Committee members etc. were organized to consult them on their priorities and programmes for twelfth plan period and respective annual plans were designed accordingly.

3. Agriculture and allied activities:

They are the main stay of state's economy not only because they contribute about 26% of state domestic product but more so because they employ about 71% of the total work force. Improvement in agriculture growth is necessary for greater equity as also to provide market for industry and services. To achieve 9% rate of growth through this sector, the plan aims at increasing productivity through inputs like more irrigation in rain fed areas, improved seeds with increased seed replacement rate, increased and balanced use of fertilizers, encouraging organic farming through use of organic and green manures, bio-pesticides and bio-fertilizers, creating protective irrigation and improving water harvesting through micro-minor, improving ground water recharge through water conservation campaign, construction of field ponds (Balram Talaab etc.) and extension reforms through Agricultural Technology Management Agency(ATMA), institutional and capacity building, using PPP model and strengthening and promoting Agriculture Informatics and Communication through

Agriculture Information System Net Work (AGRISNET) and credit availability at lower rate of interest . Special programme for participation of women in agriculture is being launched. Horticulture is proposed to be given a boost through effective extension, ensuring availability of quality planting material, promoting micro-irrigation and doubling the area under horticultural crops with assistance from NHB, NHM, CMPB, APEDA, NAFED and schemes being taken up with state support. Similarly, veterinary and fisheries are being promoted through better extension and development through bankable schemes.

4. Forest:

The approach of the MP Forest Department for the 12th Five Year Plan- envisages working as per an overarching philosophy for faster, sustainable and inclusive growth in the 12th Plan period as per the expectations of the nation and as perceived by Planning Commission, Government of India. Managing the environment and ecology is one of the 12 recognized strategy challenges. Five specific components recognized under this challenge, which are at least partly relevant for this Plan are Land, Mining and forest rights, Mitigation and adaptation strategies for climate change, Waste management & pollution abatement, Degradation of forests & loss of biodiversity and Issues of environment sustainability, will be taken care of in planned activities of the department. Thus expectation of people in area of clean air, water and soil, right to natural resources, sustainable livelihoods and healthy surroundings has been synchronized in the XII Plan.

The efforts in areas generating livelihoods based on forests especially for landless people, energy conservation measures, development of alternate sources of energy and development of fuel and fodder in forest areas near habitations will be continued in 12th Plan. CAMPA funds would also be tapped besides plan resources for the purpose.

The sustainable management of forest is the main goal of forest department. In addition, state has set specific goals for 12th Five Year Plan period are increase in forest density in more than 5 lakh hectares of forests, increase in tree and Forest cover of the state by 5 lakh hectares, facilitate sustainable harvesting, collection, processing, marketing and regeneration of NTFPs and providing sustainable livelihoods to forest dependent communities by developing enterprises in forest based livelihoods, including opportunities from ecotourism, shellac, tussar, fodder and fuel wood.

With active people's involvement, conservation of forest can be achieved is the vision of the department and for this key focus area such as multiple livelihood opportunities, envisaging effective programmes and effective implementation and monitoring of the programme where people participation will be sought to maximum extent.

5. Rural Development:

The basic objective of programs under rural development is alleviation of poverty, employment generation, enhancing means of livelihood and infrastructure development. Some of the salient features of various schemes are discussed below:

- To enrol more number of unskilled people under NREGS, the State has intended to put 17300 lakhs man days during 12th Five Year Plan
- To address the need of about 2.08 lakh homeless people of the State, the State Government has continued the housing schemes in addition to Indira Awas Yojana. While more than 30,000 homeless people were benefited under Chief Minister Antyodaya Housing Schemes, the State has planned to provide shelters to about 40,000 people under

the same scheme. Similarly, under Chief Minister Housing Mission more than 7.00 lakhs houses are to be constructed for rural homeless families.

- Connectivity of rural areas has been the priority of the State Government. In pursuance of this, more than 19,000 km roads are to be constructed across 9109 villages.
- For poverty alleviation, District Poverty Initiative program has been generating livelihood programs in rural areas of the State.

6. Industry:

The Madhya Pradesh has enormous potential for industrial development due to abundance of natural resources. State has taken various measures in recent past such as introduction of Progressive Industrial Policy, improving infrastructure, improving human resource base, organizing investor meets etc., to accelerate the pace of industrialization so that state become at par with industrially advanced states. State's top priority for 12th Plan period is to complete all development works and ensure that all unit likely to come in these SEZ and Parks become operational. The large and medium industries, with high investment employment ratio, has spin off effects which help in coming up of other establishments as service provider to industries but also to employees, therefore leads to economic development. To facilitate large and medium units, centre should initiate in framing a suitable policy in area of concessions and labour laws enabling more investors to set up their industries in the states like Madhya Pradesh which is having low density of industrial units despite it is endowed with natural resources.

India would need Technical/ Vocational manpower of 1.2 crore people per annum, considering CAGR of 8% GDP growth till 2022. On pro-rata basis for Madhya Pradesh, the figure at 5% of the national population would be 6.0 lakhs/ annum. Using the findings of NSSO 55th round related to labour participation rates, the estimated additional increase in labour force during XII plan periods is 3.33 million. Thus during XII plan period, per annum the target of job opportunity to be created per annum are 6, 65,600 of which 5, 13,600 for men and 1, 52,000 for women. The composition of additional labour force reveals that persons with educational qualification of middle, secondary and higher secondary will account for 58.27 % of total increased labour force in XII plan period. The skill development of this major constituent of labour force is a challenging task for State Skill Development Mission. To meet the goal, required physical infrastructure and trained faculty is needed, in this area Centre should extend full support in all aspects. State will ensure more effective measures for convergence among the entire community of stakeholders such as trainee, manpower producer (training imparting institutions), manpower User (Employer/Industries), facilitator (Employment Exchanges) and certification agencies to have good results.

7. Poverty reduction:

Many economists say “India will be one of biggest economy of the world in near future”. With impressive economic growth, we are unable to reduce poverty still a large section of society live in poverty. The benefit of growth is not reaching poors because of there are inequalities to en-cash the available opportunities thus poor people remain trapped in a vicious cycle of poverty. This vicious cycle of poverty can be breached by identifying those who are unable to en-cash opportunity and help them to get the benefits from the programmes tailored for their welfare and betterment.

Poverty leads to enormous problems to an individual, family, society and nation at large in form of food security, health, education, knowledge and many others. To reduce the poverty, avenues of income needs to be expanded using available resources. Thus efforts required in

reduction of poverty will be multi-sectoral interventions. In Rural areas opportunities of employment need to be created both on farm and off-farm through value addition in agriculture, food processing and forestry sector etc.

The departments of Rural Development and Urban Development specifically implement programmes directly aimed at reducing poverty. Broad strategies adopted by these departments include organization and development of SHGs for micro-credit and micro-enterprises, facilitating credit, development of capacities and forward and backward linkages for self employment, providing wage employment during lean season, creation of productive assets on community lands and on individual lands of poor farmers etc.

Thus to eradicate poverty, targeting approach and providing more avenues to work will be used during the twelfth plan period.

8. Energy:

During Eleventh Plan period, Capacity of 6,358 MW from various sources was planned to be added. During 31.3.2006 to 31.3.2012 period 3033.7 MW capacity could be added which accounts for around 48 % of planned installed capacity. The net addition in installed capacity of the state consists of 734.25 MW (660MW from thermal and 74.25 from Hydel projects) is added by Madhya Pradesh Power Generation Company. Share in Central Sector projects has increased by 1274.45 MW, 659 MW in Joint Venture Hydel project during same period. Balance increase of 366 MW in generation capacity is contributed by Private sector and other sectors during from 31.3.2006 to 31.3.2012.

The total installed generation capacity available to the state of is 9453 MW as on 31.03.2012, of which Thermal 2807.5 MW and Hydel 917.2 MW is installed capacity of MPPGCL. State has installed capacity of 2371.5 MW in Hydel (Joint Venture projects) and share of 2940.3MW in Central Sector power projects. State has share of 416MW in private and other sectors projects.

Power Scenario during Twelfth Plan: The State Govt. is committed to supply continuous power to every household in the state and regulated 8 hour supply to Agricultural consumers through separate feeders by FY 13. Looking to the future load growth and to overcome present shortage, efforts are being made to add generation capacity from State Sector, Central Sector, other sectors / IPPs. State is planning to add 8798MW during XII Plan Period. The year-wise capacity addition programme from various sectors for the period 2012-13 to 2016-17 is indicated here under:

Capacity Addition Programme: (MW)

| YEAR | MPPGCL | CENTRAL SECTOR | PRIVATE SECTOR | OTHER SECTORS | TOTAL |
|--------------|---------------|-----------------------|-----------------------|----------------------|--------------|
| FY13 | 850 | 528 | 913 | 120 | 2411 |
| FY14 | 850 | 206 | 1674 | 300 | 3030 |
| FY15 | 0 | 0 | 1331 | 0 | 1331 |
| FY16 | 0 | 128 | 0 | 0 | 128 |
| FY17 | 1188 | 510 | 200 | 0 | 1898 |
| TOTAL | 2888 | 1372 | 4118 | 420 | 8798 |

The energy requirement and energy availability for the period 2012-13 to 2016-17 has also been worked out as indicated below. It is clear that state will overcome energy shortage by 2013-14, however it depends on the timely commissioning of power generation projects.

Expected Energy Availability during 12th Plan Period:

(As per CEA norms)

| YEAR | Energy Requirement (MU) | Energy Availability (MU) | Shortage/ Surplus (MU) | Shortage / Surplus (%) |
|----------------|--------------------------------|---------------------------------|-------------------------------|-------------------------------|
| 2012-13 | 55191 | 49191 | -6000 | -10.9% |
| 2013-14 | 60018 | 64900 | 4882 | 08.1% |
| 2014-15 | 66263 | 79602 | 13339 | 20.1% |
| 2015-16 | 70598 | 84257 | 13659 | 19.3% |
| 2016-17 | 75958 | 90749 | 14791 | 19.5% |

Expansion /Strengthening of Transmission System, evacuation of power from Generation Projects of the State, interconnection of State transmission system with National Grid (i.e. PGCIL projects, etc.), to overcome low voltage problem and to avoid overloading of EHV system and to meet out the future requirement, considering Generation Capacity Addition Programme of the state, generation capacity addition by upcoming Independent Power Producers (IPPs), Category-wise Load Growth in the State, Expected requirement of new industries as well as additional requirement of existing ones, any special / contingent requirement of Discoms and Expected increase in Interconnection with PGCIL System, are the objectives of the Madhya Pradesh Transmission Company for 12th Five Year Plan.

In order to achieve the above objectives during 12th Plan period, system studies have been conducted to identify the transmission requirements in the state up to 2016-17 for catering the load growth as stipulated in 18th EPS, overcoming the deficiencies of the system created in past years and meeting the grid code requirements specifically keeping the voltage variation within the prescribed limits.

MP TRANSCO will undertake transmission work during the XII plan period. It is proposed that Public Private Partnership (PPP) will also be involved in execution of transmission work. Transmission works during 12th Plan and proposed financing of works are:

- (i) Evacuation of power from Shri Singaji TPP (2x600 MW) and Satpura TPS Extn. (2x250 MW):** PFC Financed works (New Scheme) for A transmission scheme amounting to Rs. 1560 crore for power evacuation from these thermal plants and some system strengthening work has been approved by the PFC against which loan of Rs. 1123 crore has been sanctioned in Feb'2010. The works under this loan are proposed to be completed by 2013-14.
- (ii) Construction of new 220KV and 132KV Sub-stations:** A transmission scheme amounting to Rs. 1248.00 crore for system strengthening works has been approved by the JICA against which loan of Rs. 1038 crore has been sanctioned. The scheme includes construction of 7 new 220KV Sub-stations and 26 new 132KV Sub-stations. The works under this loan are proposed to be completed by 2014-15.
- (iii) Un-funded Transmission works:**
 - (a) Transmission works of priority nature:** In this category, transmission works of priority nature, for which funds have not yet been tied-up, are included. The total investment on these transmission works in 12th Plan is Rs. 309.69 crore. The

above works are proposed to be taken up from the funds provided by the State Government / internal resources.

(b) Un-funded Transmission works: System studies have been conducted for identification of transmission works for the Twelfth Plan period and transmission works amounting to Rs. 4233.32 crore have been identified for which funds are yet to be tied up. These works are proposed to be taken up with the loan assistance from External agencies such as ADB, JICA, etc.

(iv) Public Private Partnership (PPP): The transmission works amounting to Rs. 550.70 crore are proposed through PPP mode. This includes construction of 400KV DCDS line from Satpura to Ashta (2 x 245 Ckm) and 12 new 132KV Sub-stations.

SUB-TRANSMISSION & DISTRIBUTION PROJECTS:

The following major schemes are being implemented in Distribution sector:

Feeder Bifurcation Scheme: For the overall development of the State, better quality and uninterrupted power supply has to be ensured in rural areas for all purposes. With this objective, to provide commercially viable continuous power supply to domestic consumers in rural areas and to provide eight hours a day regulated power supply to Agricultural Sector, project of Feeder Bifurcation was under taken. During 2009-10, State government provided Rs. 8 crore for feeder bifurcation to all Discoms under Pilot Project. The funds were utilized in bifurcating 531 feeders. The key results of these pilot projects were promising and were resulted **in reducing T&D losses by 8 to 9%, reducing monthly interruption by more than 50%, improving voltage by 8 to 10% in the system and reducing overloading on feeders on an average by 20 to 30%.**

i) In order to take up all works of feeder bifurcation scheme, huge investment of the order of approximately Rs. 4156 crore is required for bifurcation of 5151 feeders. The Discoms have prepared schemes for feeder bifurcation and have approached REC & ADB for loan assistance. The State Government has given in-principle approval to provide guarantee for this project. The scheme is to be implemented in two phases. For Phase I project REC has sanctioned a loan of Rs. 1721.0 crore for separation of 2414 feeders. For Phase II project ADB has sanctioned a loan of Rs. 1950.0 crore against total estimated cost of Rs. 2435.0 crore for separation of 2737 feeders. The balance counter-part fund of Rs. 485.00 crore will be provided by the State Govt. for the Phase II project. The IDC component for both the loans will be arranged by the respective discom.

Only after feeder bifurcation programme a substantial reduction in commercial and technical losses (AT&C losses) and reduction in failure of distribution transformers is expected. However with implementation of project progressive trend in reduction of losses can be observed.

ii) **RAPDRP Scheme:** The Government of India has launched an ambitious scheme for the reduction of T&D losses under Restructured Accelerated Power Development Reform Project (RAPDRP). The scheme has been launched for towns with a population of 30000 or more (as per 2001 census). The funds for the project will be provided by Government of India and the same can be converted into grant based on the results of the project on completion. The PFC has been made the Nodal Agency for the Project. The project is to be implemented in two phases:

Part-A: Establishment of base line data and use of Information Technology for energy audit to reduce the AT&C losses and development of system to fix the responsibility on those responsible for high AT&C losses. **The broad scopes of the project are GIS based consumer indexing, Centralized billing solution, AMR for feeders and DT meters for Data Logging (Energy Audit), Establishment of Data Centre and Customer Care Centres and Online payment facility.** In some of the areas effort has been put and progress of works is satisfactory to great extent.

Part-B: Loss Reduction Project: In order to convert the funds provided by the Government of India into grant, the following norms have been set:

- Reduction in AT&C losses by 3% per year in the areas where AT&C losses are more than 30%.
- Reduction in AT&C losses by 1.5% per year in the areas where AT&C losses are less than 30%.

The three discoms have prepared schemes for 82 cities. State Discoms are one of the first amongst the States in submitting their proposals to the Government of India. Same has been approved. All the three Discoms have agreed to establish base data centre at Jabalpur. The process for selection of agency for infrastructure is in progress.

- iii) **Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY):** The Government of India has launched an ambitious scheme “Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY)” of Rural Electrification. Electrification of all villages and electrifying 100% BPL households are the main thrust area. The scheme is being implemented through Rural Electrification Corporation (REC). Under the scheme, the funds are being provided through REC as 90% grant (directly to Discoms) and 10% loan (to State Government).

During Tenth Plan, schemes of 8 districts amounting to Rs. 513.61 crore were sanctioned. Against this, amount of Rs. 427.71 crore has been received and expenditure of Rs. 384.85 crore has been incurred up to 31.07.2011. It was programmed to electrify 9768 villages and provide service connections to 311295 BPL consumers. Against this, 7560 villages have been electrified and service connections have been provided to 231071 BPL consumers. During Eleventh Plan, schemes of 24 districts amounting to Rs. 1254.78 crore were sanctioned. Against this, amount of Rs. 736.46 crore has been received and expenditure of Rs. 454.23 crore has been incurred up to 31.07.2011. It was programmed to electrify 25120 villages and provide service connections to 1064947 BPL consumers. Against this, 5808 villages have been electrified and service connections have been provided to 235131 BPL consumers.

Further, schemes of balance 21 districts amounting to Rs. 977.13 crore have been submitted to REC and the approval is awaited. It has been intimated that the balance schemes pending in REC for sanction would now be considered in Twelfth Plan, as the funds meant for RGGVY during 11th Plan period have already exhausted. Requirement under RGGVY of three Discoms during Twelfth Plan period has been assessed as Rs. 1738.00 crore. This includes Rs. 1564.20 crore as 90% grant from REC and Rs. 173.80 crore as 10% loan to State Government would be required from plan funds.

9. Education:

9.1 Elementary Education: To ensure the elementary education as a fundamental right, the Right of Children to Free and Compulsory Education Act, 2009 (Popularly known as Right to Education Act) has been enforced which is being implemented in entire nation. To implement all the provision under this Act, It has been decided that Sarva Shiksha Abhiyan (SSA) will be used as vehicle for the purpose. The responsibility of ensuring 100% enrolment, retention and completion of elementary education of all children in the age group of 6-14 years under the provisions of this Act lies with the State Government.

The population of children under the age group of 6-14 year is about 1.50 crores in the state. The prime objective of the department is to get all these children enrolled into the school, their attendance, retention and ensuring that all these children achieved elementary quality education. By providing, Primary school facility within a distance of one km. radius of each habitation and Upper Primary schools within a reach of 3 Kms., the state has universalized access to primary and upper primary education.

State has planned to attain Universal enrolment and ensuring no out of school children in age group 6-14 years, reducing dropout rate to less than 5%., reducing Gender gap at upper primary level to less than 5% or to zero, Enhancing achievement levels of children of Primary and Middle level and abiding all the provisions of RTE act during the twelfth five year plan period.

Following major action proposed are as follow:

- a. All the untrained teachers according to their qualification will be trained by National Council for Teacher Education within next 5 years.
- b. PTR will be maintained as per the norms and no schools will be left with more than 10% of vacancies against requirement.
- c. 100,000 teachers /head masters posts will be sanctioned and filled. In addition to this another 5000 guest teachers posts will also be sanctioned and filled.
- c. **Norms of PTR at Middle Level will be maintained and** At least one teacher per class and one teacher for Science and Mathematics, one teacher for Social Science and one teacher for language will be made available.
- d. Minimum 25% of reservation will be provided in Class1 or pre-school by unaided private schools to children belonging to disadvantaged group and weaker section and the reimbursement of their fee will be arranged by the government as per the norms.
- e. Infrastructure for all the school, both government and private will be made available within 3 years.
- f. Through a partnership with reputed NGOs and Private Schools free and quality education will be provided to children of disadvantaged groups and weaker sections of society. Necessary arrangements will be made even in the remote areas for the same.

9.2 Secondary Education: Successful implementation of Sarva Shiksha Abhiyan (SSA) has resulted in increased enrolment and pass out rate at the elementary level. It has created an urge in society to have secondary education facilities near their habitation, thus there is a need to expand secondary education facilities. Besides expansion of educational facilities, more emphasis will be on providing quality education at the secondary level.

There are 12121 high and higher secondary schools being run by various agencies in the state. With effective implementation of SSA, it is expected that in coming years, more number of children would like to pursue secondary education thus present infrastructure may not be sufficient to meet the requirement. To fulfil the demand, infrastructure facilities will

have to be expanded and new schools will need to be opened during XII plan period. Private schools are mainly located in urban areas which meet the demand of urban areas to some extent and opening new schools in rural areas lies with the government. To meet state is planning to use Public Private Partnership mode to develop education facilities in rural areas.

10. Public Health and Engineering:

In 2011, out of 127197 habitations, more than 50% habitations were fully covered under National Rural Drinking Water Program. This coverage is based on the increased service level of 55 litres per capita per day. The focus of the program is to ensure the supply of drinking water facilities in the habitations having SC/ST dominant population as well.

- The State will provide support Panchayati Raj institutions and local communities to manage at least 60% of rural drinking water sources and systems
- The State has prioritized to ensure the availability of safe drinking water in schools, Anganwadi centers and all households.
- The priority is to provide safe drinking water to all households and hence, the State has resorted to various sources like piper water supply, public taps and hand pumps wherever required.

11. Welfare of SC/ST:

The State of Madhya Pradesh houses more than 35% SC/ST of total population of the State. As SC/ST has been marginalized from the mainstream of development, hence, it is meaningless to talk about the development of the State until the development of SC/ST is overlooked. For improvement and betterment of SC/ST several schemes have been implemented by the State and some of them are discussed as below:

Economic empowerment schemes like construction of wells, pump irrigation etc have widely benefited the people.

To ensure the improved literacy among females, under 12th Five Year Plan, 100 Kanya Shiksha parisar, 21 Pre-Matric hostels, 48 Ashrams and 4 Post- Matric hostels have been proposed.

Stipend has been increased from Rs. 725/- to Rs. 750/- per month so that the proper nutrition can be ensured for the women residing in Ashrams created for tribal females.

12. Women and Child Development:

Health and Education are the prime requirement for development of nation and states. It is unfortunate that even after more than six decades of independence; we are still termed as most backward nation on number of health and education indicators. The state government accords high priority to socio-economic development of women so that they become equal partners in development process. The Government has introduced gender budgeting in 2007-08 to assess the allocation of resources gender-wise and to see the impact of policies and programmes on gender. The gender budgeting was limited to 13 departments initially and has been extended to nearly 25 departments. To promote education among girls, government has been providing free textbooks, uniforms, scholarships and free bicycles to girl children entering classes VI and IX. Ladli Laxmi Yojana was also initiated to promote educational and socio-economic status of the girl child. To help the destitute, divorcees and widows, and girls from poor families 'CM Kanyadaan Yojana' was initiated under which group marriages are being organized. There are number of other schemes for welfare and empowerment of women being implemented. Through Rajiv Gandhi Scheme for Empowerment of Adolescent

Girls (SABLA), Empowering of Adolescent Girls of 11 to 18 years is being undertaken by improving their nutritional and health, up gradation of home skills, life skills and vocational skills. ICPS has been started especially for the children for their integrated welfare and rehabilitation who are in the difficult situation.

To reduce Maternal Mortality Rate, Infant Mortality rate and Malnutrition among children and women ICDS is being implemented through 453 projects and 78929 Anganwadi Centers and 9820 Mini Anganwadi Centres. ICDS delivers growth monitoring, supplementary nutrition (to all eligible beneficiaries i.e. under 6 children, pregnant women, lactating mothers and selected adolescent girls), immunization, pre-school education to children under 6, ante-natal check up, health and nutrition education and referral services.

During the Twelfth plan period, the mission of the department is to deliver the services of ICDS more effectively and efficiently through building better coordination with community and result oriented. With active participation of Health Department, WCD department will do its best to achieve the set targets of reducing Maternal Mortality Ratio (MMR) to 125, IMR to 35 and TFR to 2.1; improving the sex ratio (0–6 years) to 950 females per 1000 males and reduce malnutrition to 20% and anemia to 25% during XII Plan period.

State Government has been constituted “Atal Bal Arogya and Poshan Mission” with the objective to provide an enabling mechanism for prevention and reduction of malnutrition and under five mortality rates in the children of the State through coordinated and concerted efforts by the key stakeholders. For improving sex ratio in age group 0-6 years, **Beti Bachao Abhiyan** (Save the Girl Child Campaign) is being implemented in the State since 5th October 2011.

13. Transport:

The social, economic and poverty profile of M.P. is such that the quality of infrastructure is a bottleneck for more rapid and equitable growth in the state, and thereby growth in human development. Improving the rural connectivity and quality of road network is thus a key priority of the state government.

The national highways in Madhya Pradesh are in extremely poor condition. Ministry of Road Transport as well as National Highway Authority of India (NHAI) has failed in keeping the national highway stretches motor able. State government is ready to take up the programme for rehabilitation and reconstruction of these national highways in case of de-notification takes place. The Central Government has to take the decision at earliest so that condition of these highways does not deteriorate further.

As per Basic Road Statistics of India, road density in the state is much lower than national level average and also below the other states of the country. The distribution of National Highways by different type such as standard single lane, standard double lane and standard multi-lane indicates that there is disparity and state is in disadvantageous position.

Thus to remove the disparity, more roads need to be constructed in the state in the categories of National Highways, State highways, District Roads and other, which require huge investment. To compliment the state effort, centre should extend its full support.

MP's performance in utilization of PMGSY funds during XI Plan has been widely appreciated but adequate funds were not provided on the pretext of PMGSY guidelines. State

has been able to provide road connectivity to all villages as per the guidelines in short period as compared to other states. State has not received any financial assistance under PMGSY during last two years. Criteria for rural roads under PMGSY based on population under Bharat Nirman have led the state like MP with enormous task of providing road connectivity as states have large number of villages having less population which is due to its dispersed and tribal population. To meet the goal of providing connectivity to all villages irrespective of population state needs huge resources for which Centre should consider lowering the population criterion for providing connectivity to targeted villages under PMGSY during XII Plan, for states like Madhya Pradesh which has lower population density (dispersed population) and high proportion of tribal population.

Road sector is a priority sector of the state. Besides the public sector investments, M.P. has been a pioneer in Public Private Partnership mode of constructing road infrastructure.

14. Tourism:

Madhya Pradesh is known for its rich heritage of having legendary pilgrim centers; breathtaking scenic beauty; and unparalleled wildlife. There is large scope to expand tourism industry in the state and has significant potential for employment generation. A dynamic mechanism is being put in place to remove bottlenecks for the private sector participation in promoting tourism and developing tourism infrastructure. The construction of road network linking major tourist centers has been taken up for up-gradation.

15. Public Private Participation:

The state has been a pioneer in Public Private Partnership (PPP). At present, most of the departments like agriculture, Bio-technology, Commerce, industry and employment, energy, forest, health and family welfare, horticulture and food processing, housing and environment, information technology, public works department (roads), school education, sport and youth welfare, technical education and urban administration and development have opted for public private partnership mode for capital intensive works using different options of PPP such as BOT, BOOT, BOT(T+A), DBFOT and OMT depending upon type of project. Till date, projects worth Rs. 24526 crore are at various stages of process and implementation. Road projects, costing over Rs.16229 crore, accounts for more than two third of total projects. The state has also opted for development of mini-hydel projects in PPP mode. The state has also been among the first ones to submit proposals of road construction using the VGF. The state prefers to utilize PPP approach for funding infrastructure development in different sectors including service sectors wherever possible. As per the data available on website, [http:// www.pppindiadatabase.com/](http://www.pppindiadatabase.com/), there are 881 projects worth Rs 543045 crore, in PPP mode are being implemented. Of these, Madhya Pradesh accounts for 10% of projects and 2.94% of total value of the projects.

16. Rationalization of Schemes:

An extensive exercise to rationalize the schemes and programmes under the 12th Plan period has been taken up by State Planning Commission. Impact of the scheme, objectives, targeted population and nature of the scheme has been taken in account while rationalizing the schemes. In the process, 561 schemes out of a total of 1458 schemes have been either discontinued or clubbed together or moved to non-plan. A total of 195 new schemes have been proposed for Twelfth Five year Plan. The report of BK Chaturvedi Committee on restructuring of Centrally Sponsored Schemes has served as basis for the exercise. Hence, the total No. of schemes for 2012-13 is 1093.

17. Strengthening Public Expenditure Management:

A Project entitled "Strengthening Performance Management in Government" was implemented during XI Plan period with assistance from Department for International Development, U.K. Government (DFID). Project was envisaged by Directorate of Institutional Finance and State Planning Commission, Government of MP and DFID. The aims of the project were to strengthened links between policy, planning and budgeting and to achieve more effective and efficient use of public resources so as to bring about poverty reduction and human development in Madhya Pradesh. The project also supported eight selected departments namely School Education, Health, Public Works, Water Resources, Tribal Welfare, Agriculture, Rural Development and Urban Administration Department on various aspects.

The key components of the project were to develop Medium-Term Fiscal framework (MTFF) and Medium-Term Expenditure Framework (MTEF) in line departments through building capacity within state Government to strengthened performance management, restructuring of Public Sector Enterprises (PSE), Procurement and other activities relating to improvement in Public Expenditure Management (PEM), Strengthen the pro-poor focus in resource planning and allocation by building capacity in field of gender budgeting and setting up a unit for Poverty Monitoring, Policy Support and Improvements in Monitoring & Evaluation (M&E) Systems.

As a result of the project, State Government has taken several steps to improve its fiscal situation. In addition, various efforts have been made to increase tax collection, improve budget execution and reporting and to curtail unproductive expenditure which has resulted in reducing state's revenue deficit accompanied by a limited increase in social expenditure. State Government has introduced 'outcome' budgets in key departments to achieve a performance orientation in spending.

The project ceased to work with effect from 30th June 2011. The second phase of the project has been negotiated and has been approved by Ministry of External Affairs. The duration of the project is four years from date of commencement.

Poverty Monitoring and Policy Support Unit: PMPSU has been established as a registered society under the administrative control of the MP State Planning Commission. Administrative and financial decisions, including approving the Unit's work plan, are being taken by the Governing Body, headed by the Vice-Chairman of the Planning Commission and with representation from other departments, civil society, academic / research organizations and Panchayati Raj Institutions. The Unit (PMPSU) is headed by the Member-Secretary, Planning Commission, who is being supported by Nodal Officer PMPSU, Team Leader and subject experts in social development, M&E, and statistics and survey methods. The unit has been assigned the work of analyzing data related to poverty in the state, undertaking evaluation studies to provide specific support to incorporate mid-course correction etc., undertaking monitoring and evaluation of the departments, increase association with academic institutions, capacity building of civil society organizations for monitoring of various programmes at community level and providing technical support in decentralized planning process in the state and to state planning commission on various issues.

During last four years, **PMPSU have** accomplished reports, based on 61st round of NSSO data (State Sample), Socio-economic disparity in MP, and Report on district wise poverty estimates for Madhya Pradesh has been published. Status of Rural Electrification in Madhya

Pradesh, Planning Atlas for Madhya Pradesh, A perspective Strategy for Twelfth Plan Labour Force and Skill Development in MP, Mid-term review of XI Five Year Plan, Discussion Paper on Agriculture, Discussion Paper on Growth Perspectives and resource mobilization for XII Plan has also been prepared and published by the unit. In addition, for departments required inputs are being provided by the unit from time to time. Following are the evaluation studies undertaken by the unit: Assessment of Deen Dyal Antodaya Upchar Yojana, Impact Assessment of Agricultural interventions on tribal areas of MP, Functioning of Check Dams in MP, Assessment of school girl child enrolment and retention in rural areas of MP, Impact Assessment of ICDS Scheme, Study on variance of Potential of major and medium irrigation projects in the state and Impact assessment study on NREGS. The necessity of Input, output and outcome/impact monitoring has been realized and efforts are being put to strengthen the system accordingly. **Unit has supported the Directorate of Economic and Statistics in Estimation of district income from 1999-2000 till 2007-08 under the component of 'Strengthening of Directorate of economics and statistics'**

PMPSU has initiated two studies namely “Formulation of Comprehensive Plan for PVTG’s in MP” and “Impact Assessment Study of Badi Pariyojana in Tribal Area of Betul District of Madhya Pradesh” at the instance of Tribal Department. A number of studies are in pipeline which will be initiated during 2013-14.

In rolling out the decentralized planning process, unit has contributed significantly in developing unique strategy based on the situation on the ground, preparation of State Specific Operational manuals, field planning, input formats to collect the information through people participation, training of district level master trainers, technical support groups and facilitating the process of capacity building of district level officials in the State. In collaborations with GoI- UN JPC and UNICEF, unit has been contributing regularly in initiatives taken by State Planning Commission on Convergence for decentralized district planning process.

PMPSU as a unit has come up as one of the important source of knowledge and expertise in the field of monitoring and evaluation; the unit has become best resource centre for data on the poverty and related issues.

Proposed Outlay for 12th Five Year Plan 2012-17 & Annual Plan 2013-14

(Annexure - I)

| Proposed Outlay for 12th Five Year Plan 2012-17 & Annual Plan 2013-14 | | | |
|--|--------------------------------|----------------|----------------|
| (Rs. in Lakh) | | | |
| S. No. | Name of the Department | 2012-17 | 2013-14 |
| 1 | Agriculture | | |
| a | Agriculture Production | 545250.00 | 74784.26 |
| b | Soil & Water Conservation | 9000.00 | 1200.00 |
| c | Agriculture Research & Edu. | 33500.00 | 8500.00 |
| d | Minor Irrigation | 12400.00 | 1877.26 |
| e | Micro-Minor Agri. | 35000.00 | 3485.48 |
| | Sub Total 1 | 635150.00 | 89847.00 |
| 2 | Horticulture & Food Processing | | |
| a | Horticulture | 169449.95 | 25595.00 |
| b | Food Processing | 1050.00 | 250.00 |

(Annexure - I)

| Proposed Outlay for 12th Five Year Plan 2012-17 & Annual Plan 2013-14 | | | |
|--|---|----------------|----------------|
| (Rs. in Lakh) | | | |
| S. No. | Name of the Department | 2012-17 | 2013-14 |
| c | National Mission of Food Processing | 0.05 | 300.00 |
| | Sub Total 2 | 170500.00 | 26145.00 |
| 3 | Animal Husbandry & Dairy Dev. | 132036.00 | 23245.00 |
| 4 | Fisheries | 23300.00 | 2830.00 |
| 5 | Forest | 428603.00 | 87293.00 |
| 6 | Public Distribution System (PDS) | 8800.00 | 9900.00 |
| 7 | Cooperation | 397600.00 | 73600.00 |
| 8 | Rural Development | | |
| a | SJGSY | 43400.00 | 5924.22 |
| b | DPIP (EAP) | 31850.00 | 15000.00 |
| c | MPRRDA Road Development/Renewal | 140000.00 | 41000.00 |
| d | Rural Housing (IAY) | 76000.00 | 10109.00 |
| e | DRDA Admn. (SS) | 2500.00 | 400.00 |
| f | DPAP | 341.17 | 0.00 |
| g | NREGS | 370000.00 | 43183.49 |
| h | M. P. Rural Rojgar Gaurantee Council | 6000.00 | 500.00 |
| i | Mid Day Meal | 200000.00 | 24972.10 |
| j | Community Development | 90000.00 | 11000.00 |
| k | Grant to Walmi | 2500.00 | 400.00 |
| l | MPRRDA Roads Development Authority | 180000.00 | 22500.00 |
| m | State Rural Road Conneectivity | 9000.00 | 11000.00 |
| n | CM Awas Yojna (Apna Ghar) | 23000.00 | 3503.52 |
| o | State SGSY | 600.00 | 100.00 |
| p | Total Sanitary Scheme (TSC) | 53000.00 | 7948.90 |
| q | Samanvit Ajivika Programme | 1200.00 | 140.00 |
| r | State Water & Sanitation Mission | 1000.00 | 110.00 |
| s | MDM Parishad | 400.00 | 50.00 |
| t | RGM Parishad | 308.83 | 25.00 |
| u | Integrated watershed management programme(IWMP) | 28000.00 | 1500.00 |
| v | CM Rural Road | 454190.00 | 49833.77 |
| w | Rural Housing & Habitat Development (CM Awas Mission) | 81000.00 | 10000.00 |
| x | RRR of water bodies scheme | 900.00 | 0.00 |
| y | Survey & Investigation of Rural Development Work | 4400.00 | 300.00 |
| z | Bundelkhand | 3010.00 | 0.00 |
| aa | Vikas Bhavan | 0.00 | 300.00 |
| ab | Mukhya Mantri Shilpi Yojna | 0.00 | 100.00 |
| ac | Talabo Ka Unayanikaran | 0.00 | 100.00 |
| | Sub Total 8 | 1802600.00 | 260000.00 |
| 9 | Land Reforms | | |
| a | Commissioner Land Records | 45000.00 | 3990.00 |

(Annexure - I)

| Proposed Outlay for 12th Five Year Plan 2012-17 & Annual Plan 2013-14 | | | |
|--|------------------------------------|----------------|----------------|
| (Rs. in Lakh) | | | |
| S. No. | Name of the Department | 2012-17 | 2013-14 |
| b | Principal Revenue Commissioner | 0.00 | 5800.00 |
| | Sub Total 9 | 45000.00 | 9790.00 |
| 10 | Panchayat | | |
| a | Panchayat | 413270.00 | 57121.00 |
| b | B.R.G.F. | 577030.00 | 63134.00 |
| 10 | Sub Total 10 | 990300.00 | 120255.00 |
| 11 | Irrigation And Flood Control | | |
| a | Major Irrigation | 138800.00 | 57556.00 |
| b | Medium Irrigation | 437880.00 | 38840.00 |
| c | Minor Irrigation | 240800.00 | 32933.00 |
| d | Flood Control | 8000.00 | 835.00 |
| e | Command Area Development | 27520.00 | 5500.00 |
| f | Bundelkhand | 21410.00 | 0.00 |
| g | AIBP | | |
| | i) Major Irrigation | 547730.00 | 50973.00 |
| | ii) Medium Irrigation | 60670.00 | 9891.00 |
| | iii) Minor Irrigation | 300000.00 | 38305.00 |
| | Sub Total- g | 908400.00 | 99169.00 |
| | Sub Total 11 | 1782810.00 | 234833.00 |
| 12 | NVDA | | |
| a | Irrigation Portion | | |
| | i) Irrigation | 481510.00 | 40019.93 |
| | ii)AIBP | 441040.00 | 50830.47 |
| | Sub Total Irrigation Portion | 922550.00 | 90850.40 |
| b | Power Portion | 12590.00 | 3939.08 |
| | Sub Total 12 | 935140.00 | 94789.48 |
| 13 | Energy-MPSEB | 2022351.10 | 644250.00 |
| 14 | Non-Conventional Sources of Energy | | |
| a | UVN | 24700.00 | 7000.00 |
| b | New and Renewal Energy | 0.00 | 1800.00 |
| | Sub Total 14 | 24700.00 | 8800.00 |
| 15 | Industries | | |
| a | L& M Industries | 405870.00 | 56565.79 |
| b | SSI | 77900.00 | 19034.21 |
| | Sub Total 15 | 483770.00 | 75600.00 |
| 16 | Handloom | 10850.00 | 1810.00 |
| 17 | Khadi & Gramodhyog | 11800.00 | 1915.00 |
| 18 | Handicraft | 10200.00 | 1400.00 |
| 19 | Sericulture | 39500.00 | 10850.00 |
| 20 | Mining | 9300.00 | 1193.00 |
| 21 | Civil Aviation | 7400.00 | 1800.00 |
| 22 | Road & Bridges (PWD) | 1670500.00 | 234568.00 |
| 23 | Scientific Research (Incl. S&T) | 16900.00 | 3200.00 |

(Annexure - I)

| Proposed Outlay for 12th Five Year Plan 2012-17 & Annual Plan 2013-14 | | | |
|--|---|----------------|----------------|
| (Rs. in Lakh) | | | |
| S. No. | Name of the Department | 2012-17 | 2013-14 |
| 24 | Pollution Control Board | 6400.00 | 1145.00 |
| 25 | Disaster Management (DMI) | 1450.00 | 283.00 |
| 26 | Epcoo. | 9250.00 | 4023.50 |
| 27 | Biodiversity & Biotechnology | 3700.00 | 500.00 |
| 28 | Information Technology | 21700.00 | 11918.00 |
| 29 | Tourism | 47200.00 | 15350.00 |
| 30 | Survey & Statistics | 254290.00 | 47500.00 |
| 31 | State Planning Commission | 28589.06 | 127281.67 |
| 32 | GAD | | |
| a | Const. of Auditorium & Admn. Build. | 1370.00 | 214.00 |
| b | Const. of Rajya Soochna Ayog Build. | 326.00 | 0.00 |
| c | Academy of Administration | 2020.00 | 77.00 |
| | Sub Total 32 | 3716.00 | 291.00 |
| 33 | Lok Sewa Prabandhan | | |
| a | School of E Governance | 3420.00 | 0.00 |
| b | Atal Bihari Bajpayee Lok Prashasan Sansthan | 1800.00 | 500.00 |
| | Sub Total 33 | 5220.00 | 500.00 |
| 34 | Weights & Measures | 200.00 | 160.00 |
| 35 | School Education | | |
| a | Elementary Education | 1470800.00 | 237400.00 |
| b | Secondary Education | 343400.00 | 35700.00 |
| | Sub Total 35 | 1814200.00 | 273100.00 |
| 36 | Higher Education | 74850.00 | 10500.00 |
| 37 | Technical Education | 44000.00 | 7900.00 |
| 38 | Sports & Youth Welfare | 56800.00 | 9000.00 |
| 39 | Culture | 13000.00 | 2400.00 |
| 40 | Archives / Archeology & Museum | 16100.00 | 4822.75 |
| 41 | Swaraj Sansthan | 4150.00 | 652.65 |
| 42 | Public Health | | |
| a | Health Services | 439600.00 | 41000.00 |
| b | National Rural Health Mission | 86000.00 | 40000.00 |
| | Sub Total 42 | 525600.00 | 81000.00 |
| 43 | Medical Education | 64000.00 | 14262.00 |
| 44 | Indian System of Medicines & Homeo. | 40000.00 | 6000.00 |
| 45 | Food & Drug Control | 1820.00 | 243.00 |
| 46 | Water Supply & Sanitation | 311640.00 | 55700.00 |
| 47 | Police | | |
| a | Police Housing | 20230.00 | 4100.00 |
| b | Police Administration Works | 25120.00 | 14400.00 |
| | Sub Total 47 | 45350.00 | 18500.00 |
| 48 | Town & Country Planning | 4230.00 | 776.00 |
| 49 | State Capital Project | 38900.00 | 6808.00 |

(Annexure - I)

| Proposed Outlay for 12th Five Year Plan 2012-17 & Annual Plan 2013-14 | | | |
|--|--|----------------|----------------|
| (Rs. in Lakh) | | | |
| S. No. | Name of the Department | 2012-17 | 2013-14 |
| 50 | Urban Administration & development | 833600.00 | 140387.00 |
| 51 | Public Relation | 4760.00 | 1100.00 |
| 52 | Welfare of SC | | |
| a | SC - Development | 154361.00 | 37539.71 |
| b | Elementary Education | 56930.00 | 5271.01 |
| c | Secondary Education | 320940.00 | 43774.63 |
| d | Electrification of SC Basti | 12720.00 | 2190.85 |
| e | Pool Fund | 10725.69 | 200.00 |
| | Sub Total 52 | 555676.69 | 88976.20 |
| 53 | Ghumakkar and Vimukta Jati Development | | |
| a | Development | 7630.00 | 1015.00 |
| b | Elementary Education | 820.00 | 80.00 |
| c | Secondary Education | 8350.00 | 705.00 |
| | Sub Total 53 | 16800.00 | 1800.00 |
| 54 | Welfare of ST | | |
| a | ST - Development | 101585.00 | 26533.16 |
| b | Elementary Education | 386075.00 | 67970.99 |
| c | Secondary Education | 310685.00 | 49888.91 |
| d | Electrification | 50000.00 | 4725.94 |
| e | Grant-in-Aid under Art 275(1) | 134470.00 | 17000.00 |
| f | Special Central Assist. to TSP | 124190.00 | 17525.00 |
| g | Pool Fund | 1600.00 | 200.00 |
| | Sub Total 54 | 1108605.00 | 183844.00 |
| 55 | Welfare of OBC | 336000.00 | 59600.00 |
| 56 | Labour Welfare | 170.00 | 24.70 |
| 57 | Craftsmen Training | 90000.00 | 12200.00 |
| 58 | Employment Services . | 2730.00 | 400.00 |
| 59 | Social Justice | | |
| a | Social Justice | 399390.00 | 59813.00 |
| b | NSAP | 433210.00 | 74453.00 |
| | Sub Total 59 | 832600.00 | 134266.00 |
| 60 | Women & Child Dev. | | |
| a | Women & Child Dev. | 802424.00 | 125998.55 |
| b | Nutrition | 412577.00 | 60000.00 |
| c | Atal Bal Arogya Avam Poshan Mission | 36619.00 | 2500.00 |
| d | Mangal Diwas | 0.00 | 2203.45 |
| | Sub Total 60 | 1251620.00 | 190702.00 |
| 61 | Legal Aid to Poor | 3040.00 | 655.00 |
| 62 | Strengthening of Judicial Admn. | 18000.00 | 5170.00 |
| 63 | Jail | 6260.00 | 1228.00 |
| 64 | Others | | |
| a | Director Institutional Finance | 24350.00 | 3750.00 |
| b | Relief Comm. Disaster Relief Bhavan | 75.70 | 0.00 |

(Annexure - I)

| Proposed Outlay for 12th Five Year Plan 2012-17 & Annual Plan 2013-14 | | | |
|--|---|--------------------|-------------------|
| (Rs. in Lakh) | | | |
| S. No. | Name of the Department | 2012-17 | 2013-14 |
| c | Director General EOW | 227.45 | 547.75 |
| d | Commercial Tax Commisioner | 4000.00 | 418.50 |
| e | Commisioner Transport | 1160.00 | 4436.00 |
| f | IG Registration | 700.00 | 592.00 |
| | Sub Total 64 | 30513.15 | 9744.25 |
| 65 | Gas Rahat | 200.00 | 42.80 |
| 66 | Printing & Stationary | 160.00 | 490.00 |
| 67 | Secretary State Disaster Management Authority | 0.00 | 100.00 |
| 68 | ADG Disaster Management (SDERF) | 0.00 | 40.00 |
| 69 | DG Home Guards | 0.00 | 500.00 |
| 70 | Director Public Prosecution | 0.00 | 200.00 |
| | Grand Total | 20186200.00 | 3550000.00 |

CHAPTER –V

Resource Mobilization for Annual Plan 2013-14

The performance during XI Plan period is encouraging in all the sector of economy. Even fiscal indicators, such as fiscal deficit as percentage of GSDP, revenue deficit as percentage of GSDP, total revenue receipt as percentage of GSDP, own tax revenue as percentage of GSDP and outstanding liabilities as percentage of GSDP etc., are well within the limits. Some of these indicators have performed better than national level performance. In view of performance and to bring the state at par with developed states of the country, Madhya Pradesh is aiming to achieve minimum growth rate of 12% at constant prices of 2004-05, in the XII Five Year Plan Period. Global business information provider, Dun and Broad Street has mentioned in its report that Madhya Pradesh is poised to emerge as a major economic force in the country due to sustained efforts being made by the state. It is also mentioned that Madhya Pradesh will be one of the eight states (Maharashtra, Gujarat, Andhra Pradesh, Bihar, Madhya Pradesh, Rajasthan, Orissa and Uttar Pradesh) who would contribute 71 % of the total GDP in next 10 years as compare to 66 % in financial year 2009-10. State government is confident to achieve set target of minimum 12% growth rate in overall economy through maintaining the growth of agriculture sector at 9%, growth rate of secondary sector at 12.00 % and Tertiary sector by 13.75 % percent per annum during the plan period. This means that the GSDP of the state has to be Rs. 1436152 crore at 2004-05 prices for entire XII Plan period, Rs. 2300976 crore at 2011-12 prices and GSDP at current prices has to be Rs. 3002641 Crore, assuming difference in constant and current price growth rate in 2011-12 as inflation factor which will be remain same during five years of XII plan.

Estimation of Investment Required for XII Plan Period:

To achieve the set goal of 12.00 % annual growth in GSDP during XII Plan period at 2004-05 prices. The Investment required, for achieving the targeted growth of 12% per annum, will be 48% of the GSDP with an incremental capital output ratio (ICOR) of 4. In other words Gross fixed capital formation as percentage of GSDP should be 48%. The investment level can be lowered through greater productivity and efficiency of capital in other words, lower ICOR in the range of 2-3 than required growth rate can be attained by investment at the level of 24% to 36% of GSDP.

Agriculture has a lower ICOR between 2 and 3 is one of the few sectors of the economy. This sector has ability to provide maximum employment, more than any other sector in the shortest time. Agriculture can put more purchasing power in hands of millions of people provided it becomes dynamic and progressive. Enhancing Agriculture Production and Food Security are the major concerns of state and nation. To ensure state has to increase its efforts and investment in research and development, marketing and storage, processing and preservation etc. In addition, conversion of the waste land to cultivable land need to be emphasized as cultivable land is being shifted to non – agriculture uses and other developments activities.

Secondary Sector of which Manufacturing (Registered and unregistered), mining, construction and electricity, gas and water supply are the constituents, are capital intensive and having varied gestation period resulting in higher ICOR than that of agriculture, in general it assumed at 4.

Service sector has immense potential of growth especially information technology. For this sector also ICOR of 4 is assumed. The major challenge for the state is of en-cash the opportunity of its having large number of younger population (demographic dividend) and this can be achieved through emphasizing more on service and manufacturing sector. For which state has to lay more emphasis on quality education and improving the proficiency of its manpower in speaking English so that working with national and international companies become easier.

Investment Requirement:

To achieve the growth rate of 12 % at 2004-05 prices in GSDP during XII Plan Period, it is assumed that primary sector will grow at 9%, secondary at 12% and Tertiary at 13.75% per annum. Further it is assumed that present rate of inflation may continue in next plan period than at current prices than primary sector has to grow at 23.52%, secondary at 20.11 and Tertiary at 20.85% per annum. Thus assuming ICOR of 2.5 for primary sector and 4 for secondary and tertiary sector than investment required is as follow:

Table 5.1 : Projected GSDP at Current Prices

| Year | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Total |
|-----------------------------------|---------|---------|---------|---------|---------|---------|
| Current Prices (Rs. Crore) | | | | | | |
| GSDP | 392524 | 476472 | 578446 | 702334 | 852865 | 3002641 |
| AGRI | 109511 | 135268 | 167083 | 206381 | 254922 | 873165 |
| SECONDARY | 110467 | 132683 | 159365 | 191413 | 229906 | 823835 |
| TERITARY | 172546 | 208521 | 251998 | 304540 | 368036 | 1305641 |

Thus to achieve set goals, Gross Fixed Capital Formation to be created in primary sector during the plan period is of the tune of Rs. 196462 crore, in secondary sector Rs. 395441 and in tertiary sector Rs. 718102 crore. In words, to achieve overall growth rate of 12% per annum, around 44% of gross state domestic product should be invested in creating fixed capital formation.

Table 5.2 : Projected Investment (Gross Fixed Capital Formation) at Current Prices (Rs. Crore)

| Sector | ICOR | Growth Rate | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Plan Period |
|---|------|-------------|---------|---------|---------|---------|---------|-------------|
| Current Prices (Rs. Crore) | | | | | | | | |
| Primary | 2.5 | 9 | 24640 | 30435 | 37594 | 46436 | 57357 | 196462 |
| Secondary | 4 | 12 | 53024 | 63688 | 76495 | 91878 | 110355 | 395441 |
| Tertiary | 4 | 13.75 | 94900 | 114687 | 138599 | 167497 | 202420 | 718102 |
| Total | 3.63 | 12.03 | 172564 | 208810 | 252688 | 305811 | 370132 | 1310005 |
| Gross Fixed Capital Formation required as % of GSDP | | | 43.96 | 43.82 | 43.68 | 43.54 | 43.40 | 43.63 |

To create stipulated Gross Fixed Capital Formation, it is assumed that household and private corporate sectors should contribute at the rate of 13.5% and 15% of GDP. It is assumed that plan out lay will be more than 9% of projected GSDP at current prices and fixed capital formation from the state plan outlay is assumed at 60 percent i.e. of the total plan outlay; assets worth 60 % of the outlay will be created. In case centre through CSS scheme should contribute around 2.75 percent of state's GSDP towards capital formation as shown in the

table below. Even then there exists a gap of 6.75% to 7.27% over the years, part of which can be easily filled in by efficient and timely implementation. In addition, efforts should be to plug the leakages if any.

Table 5.3 : Projected Gross Fixed Capital Formation (% of GSDP) by Sectors:

| Sector | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | Total |
|---|---------|---------|---------|---------|---------|-------|
| Household Sectors | 13.50 | 13.50 | 13.50 | 13.50 | 13.50 | 13.50 |
| Private corporate | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Public Sector- State | 5.44 | 5.42 | 5.41 | 5.40 | 5.40 | 5.41 |
| Public Sector- Central | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 |
| Gross Fixed Capital Formation required as % of GSDP | 36.69 | 36.67 | 36.66 | 36.65 | 36.65 | 36.66 |
| Un-filled Gap | 7.27 | 7.15 | 7.02 | 6.89 | 6.75 | 6.97 |

As per guidelines of Thirteen Finance Commission, growth of 11.55% per annum on GSDP of 2010-11 is to be taken for the plan period to calculate resources for XII plan period. Thus the economy at constant prices is bound to grow at much lesser rate than the assumed growth of 11.55 percent. State has estimated GSDP at constant prices of 2004-05, 2011-12 prices and at current prices for the plan period keeping in view that required resources may be provided to the state so that set goals can be achieved.

Overview of State Finance:

As per Accounts, the Revenue Surplus for 2010-11 stood at Rs. 6842.60 crore as compared to the revised estimate of Rs. 4726.08 crore. Similarly, as per Accounts, the Fiscal Deficit was Rs. 5272.02 crore against the revised estimate of Rs. 8225.08 crore. The Revenue Surplus for 2012-13 is estimated to increase from Rs. 3866.50 crore (BE) to Rs. 7791.15 crore (RE). The revised estimate of Fiscal Deficit is Rs. 7930.95 crore against the budget estimate of Rs. 7981.78 crore, which is within the prescribed limits for 2011-12 (3.00 percent of GSDP), under The Madhya Pradesh Rajkoshiya Uttardayitva Evam Budget Prabandhan Adhinyam, 2005.

As per accounts for the year 2010-11, the revenue receipts are Rs. 51854.19 crore, which is less than the revised estimates of Rs. 52514.56 crore. The main reason of this short fall is due to global economic crisis and decrease in share of state in central taxes. The revised estimate of revenue receipts for the year 2011-12 is Rs. 63535.25 crore which is 20.88 percent higher than the Budget Estimate of Rs. 57789.99 crore. The main reason of increase in revenue receipts in revised estimates is due to increase in the amount of share in central taxes as per recommendation of Thirteenth Finance Commission and receipt of more amounts of Non Plan Grants from the Centre. The improvement in Tax and Non Tax revenue collection has also increased the revenue receipts of the State.

An improved fiscal management enabled the State to keep the fiscal deficit as a percentage of GSDP at 1.94 in the year 2010-11 and this kept debt burden of the State well under control. The ceiling of fiscal deficit as percentage of GSDP has been kept at 3.50 percent for the year 2010-11 and at 3.00 percent for the year 2011- 12. As per revised estimates for year 2011-12 fiscal deficit is estimated to be 2.63 percent of GSDP. As per budget estimate for 2012-13 this deficit is expected to be 2.98 percent of GSDP. The fiscal indicators and targets for the year 2013-14 and onwards are as follow:

Table 5.4: Fiscal Indicators and Targets

| S. No. | Fiscal Indicators | Actual 2010-11 | Revised Estimates 2011-12 | Budget Estimates 2012-13 | Target for 3 years | | |
|--------|--|----------------|---------------------------|--------------------------|--------------------|-----------|-----------|
| | | | | | 2013-2014 | 2014-2015 | 2015-2016 |
| 1 | Revenue Surplus as percentage of GSDP | 2.52 | 2.58 | 1.89 | 1.99 | 2.10 | 2.15 |
| 2 | Fiscal Deficit as percentage of GSDP | 1.94 | 2.63 | 2.98 | 3.00 | 3.00 | 3.00 |
| 3 | Total Outstanding Debt Liabilities as percentage of GSDP | 27.79 | 27.73 | 28.09 | 28.20 | 28.29 | 28.37 |

Assessment of sustainability:

The Balance between Receipts and Expenditure with Special Reference to Revenue Receipts and Revenue Expenditure: In order to achieve the revenue deficit and fiscal deficit targets envisaged in the Act, it is necessary for receipts to grow at a faster rate than the total expenditure especially the revenue expenditure. As per the revised estimate, the tax revenue to GSDP ratio is 14.81 percent in year 2011-12 and is expected to be 14.84 percent in the year 2011-12. Own tax revenue to GSDP ratio in the year 2011-12 is 8.58 percent which is expected to remain at 8.42 percent in the year 2012-13. State's share in Central tax devolutions as a proportion of GSDP for the year 2011-12 is 6.23 percent and would be 6.42 percent in the year 2012-13. In order to increase the non-tax revenues, user charges would be reviewed from time to time with a view to making them sustainable.

The interest payments as a proportion of total revenue receipts in the year 2010-11 were 9.74 percent which has decreased to 8.92 percent as per Revised Estimate of 2011-12. This proportion is expected to be 8.98 percent in 2012-13. This is significantly less than the limit of 15 percent targeted from the sustainability point of view.

As per the revised estimate for 2011-12 the ratio of total liability to GSDP was estimated at 27.73 percent. It is expected to 28.09 percent in the year 2012-13. This ratio may go up to 28.37 percent by the year 2015-16.

Assessment of Increase in Non Plan Revenue Expenditure (NPRE): An increase of 28.17% and 31.90% is expected in salary and pension heads respectively in the revised estimate of 2011-12 with respect to the year 2010-11. A growth of 16.82 percent is estimated under the salary head, in year 2012-13 as compared to revised estimate of 2011-12. Apart from this, there is a possibility of an increase in the NPRE due to the recommendations of State Pay Commission.

The increase in interest liability has been controlled by limiting the State's fiscal deficit and prudent selection of loan portfolio. The interest head under Revised Estimates for 2011-12 as compared to 2010-11 has increased at 12.24 percent and it is estimated to grow at 10.74 percent in 2012-13 (BE) as compared to the year 2011-12. Non Plan Revenue Expenditure is

estimated to grow at 14.52 percent in 2012-13 and thereafter the growth rate is estimated at 14 percent.

The Use of Capital Receipts Including Market Borrowings for Creating Productive Assets: The State had achieved revenue surplus in the year 2004-05 and continuing to be revenue surplus state for 7th year also. All capital receipts are being used for capital formation in irrigation, power, roads, and bridges etc. as per the priorities of the Government since 2007-08. In view of increasing public investment in infrastructural field, the target of growth in capital receipts has been fixed.

The Estimated Yearly Pension Liabilities Worked out for Next Ten Years: The trend of growth in pension payment has been made on the basis of data available for last five years. Accordingly pension liabilities have been forecasted.

Due to revision of pension and increase in Dearness Relief as per 6th Pay Commission Scales to the state pensioners, revised estimate of 2010-11 is estimated to be 31.90 % more than that the actual payment of 2010-11. As per the Budget Estimate 2012-13, expenditure of ` 5825.85 crore is expected in pension head. The growth rate of 17% is estimated in the year 2013-14 and afterwards.

Fiscal policy strategy statement:

Fiscal Policy-Overview: The fiscal policy of the State is aimed at increasing capital expenditure so as to ensure investment in social and physical infrastructure. This would expand the productive base of the State's economy and help to attract more private investments. Apart from it revenue expenditure in social sector is also required as bring in inclusive growth. In order to achieve this objective, it is necessary to increase revenue receipts and decrease unproductive Non-Plan Revenue Expenditure (NPRE). Due to economic revival, tax collection has been increased in the year 2010-11. Effective Interest rates have come down due to swapping of the debt, debt consolidation and relief facility (DCRF) recommended by Twelfth Finance Commission. As a result of this the increase in interest payment has been brought under control.

The revenue receipts of the State are to grow at 20.98 percent in 2012-13 in comparison with the Budget Estimates of 2011-12. State own tax revenues (SOTR) are estimated to grow at 20.86 percent during the year 2011-12 (BE) as compared to the year 2010-11 Similarly SOTR is expected to grow at 9.36 percent in 2012-13(BE) as compared to 2011-12 (RE). NPRE is expected to grow at 22.12 percent in the year 2011-12(RE) as compared to the year 2010-11 and for the year 2012-13 is estimated to grow at 13.77 percent over 2011-12(RE).

The main reason for the increase in the NPRE in 2011-12 is pay scales/pension, additional installment of dearness allowance/relief, Payment of arrears to the State Government Employees/Pensioner, as per the 6th Pay Commission recommendations. Due to this the States revenue surplus is estimated to be ` 6370.01 crore in 2012-13 as compared to the 3866.50 crore in the year 2011-12 and the fiscal deficit is expected to be Rs. 10017.99 crore in the year 2012-13. These fiscal indicators are expected to be in the limit fixed under Fiscal Responsibility and Budget Management Act- 2009 (Amended) for the year 2009-10.

Fiscal policy for the ensuing year: The present fiscal policy is showing good and positive results. Therefore, the Government would continue to pursue the same policy in coming financial years.

(i) **Tax Policy:** The Government endeavors to increase the revenue receipts. In order to achieve this goal, many legislative and administrative measures have been undertaken. The increased tax base of luxury tax, entertainment tax and advertisement tax is a step in this direction and such efforts would be continued. Use of Information Technology has increased the tax collection efficiency and further improvement is envisaged in the ensuing year.

(ii) **Expenditure Policy:** Effectiveness, accountability, propriety and timeliness are four basic principles of public expenditure management. An integrated financial information system will be in place soon to bring the finance Department and treasury drawl system of other department under single network to strengthen financial management of the state. The system of financial advisors as practiced in Government of India is being considered in the state to ensure basic principles of public expenditure management are followed by all the Departments. Some more budget information is as follows:

(a) **Outcome Budget:** The Outcome Budget are being prepared and presented before the Vidhan Sabha from the year 2006-07. In continuation the Outcome Budget is being presented for the year 2012-13. This will enable assessment of Outcomes through quantifiable deliverables.

(b) **Gender Budget:** The Government's commitment for enabling women in realizing their full potential is evident by the preparation and presentation of gender budget. Through the gender budget we are able to classify some major schemes that benefit women and this will help in the better targeting of the schemes. Gender Budget has been prepared since 2007-08.

(c) **Off Budget Estimates:** Transparency in government transaction is an essential condition in strengthening the democratic set-up. In order to make the Budget more transparent, State Government had decided to publish sources of funds for ongoing projects in the state since the year 2008-09. In addition to this, monitoring of the amount received by the various departments/agencies of the State under selected central plan schemes is being done.

(d) **Agriculture Budget:** From the financial year 2012-13, all the major demand for grants (like Narmada Valley Development Agency, Farmers' Welfare & Agriculture Development, Animal Husbandry & Dairy, Fisheries, Horticulture & food Preservation and Co-operation) relating to agriculture and also demand for grants of the departments relating to agriculture development directly or indirectly would be grouped together and be put in a separate volume.

(e) **Annuity:** In addition to the funds provided in the budget for the development and welfare of the state, the annuity commitments for the infrastructure development through Public Private Partnership would be provided in volume-5 of the budget documents from this year onwards.

(iii) **Borrowing and Contingent liabilities:** Revenue surplus has already been achieved in the year 2004-05 and it is continued. As a result, there has been an increase in Plan Capital expenditure even after reducing the loans for capital investment. In order to bring in more transparency, the annuity commitments are also explicitly stated.

Strategic priorities for the coming year:

1. Fiscal policy is mainly concerned with the government expenditure and revenue mobilization. In the revenue mobilization front, the main priority is to increase the tax base and collection efficiency.
2. The thrust of the borrowing programme is to bring down the cost of borrowing.
3. On the expenditure front, agriculture sector would be a priority. For the first time, Government is presenting a separate Budget for agriculture.
4. The other priority would be energy sector wherein the financial base of the distribution companies would be strengthened to make them financially self sustainable in the long run.
5. Rural connectivity is also another priority sector.

Rationale for Policy Changes:

- a. The basic objective of the fiscal policy is to accelerate the economic growth and also bringing all sections of the population into the development process.
- b. Increasing tax rates beyond a certain point would be counterproductive for raising further tax revenue (Laffer curve). Keeping this in mind, the Government would be expanding tax base.
- c. Nearly a quarter of The State income comes from agriculture and thus this sector needs attention to sustain a high growth of the economy.

Policy Evaluation:

All updated fiscal information has been provided as per the FRBM Act. 2005 The Medium Term Fiscal Policy are based on 2008-09 account, 2009-10 Budget/ revised estimates, 2010-11 budget estimates and projected trends for year 2011-12 to 1013-14.

The targets set for mentioned years are likely to be met. Further, the assumptions underlying the projections have been appropriately modified with explanations to ensure that they continue to be rooted in reality. The commitment of the Government to fiscal transparency is reflected through the disclosure statements and other information provided.

Financial Resources for Annual Plan 2013-14:

Projections of state resources available to finance XII Five Year Plan and corresponding annual plans assuming 11.5% growth in state domestic product during the plan period at 2011-12 prices are presented below in Table 5.5. The State finance department has projected its financial resources available for XII plan and corresponding annual plans on the basis of major guidelines given by Planning Commission Government of India.

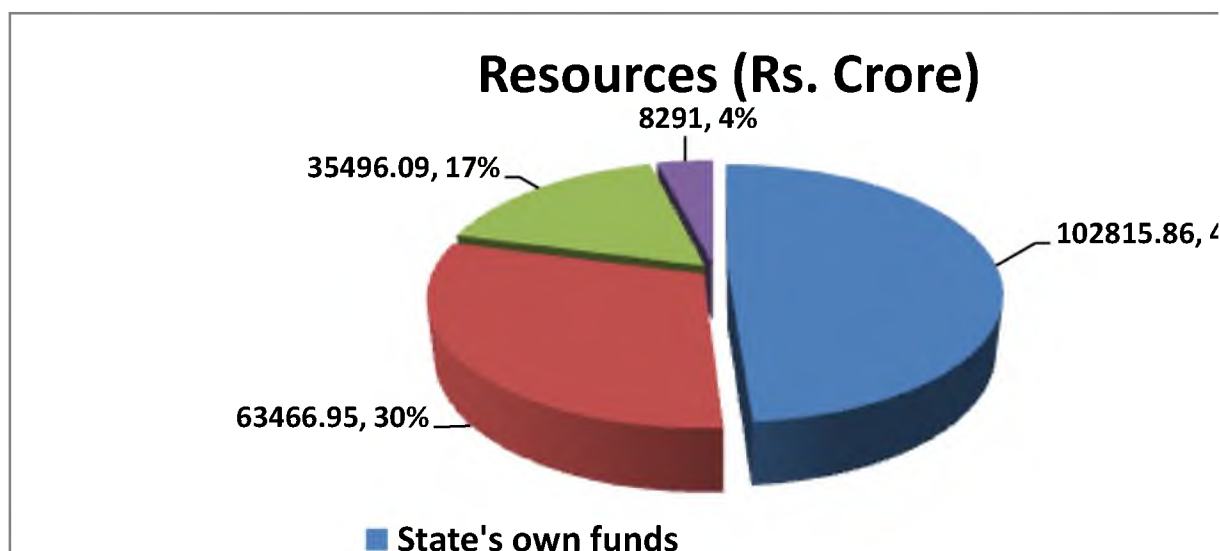
It may be observed that during XII plan period, state's own funds accounted for 48.94% and State government's budgetary borrowing for 30.21% of resources. Thus states own resources accounts for 79.15% of total resources. It is expected that Public Sector Enterprises and local bodies will contribute 3.95% of total resources. Central assistance will constitute 16.90% of total resources.

Table 5.5 : Projection of Resource Mobilization for the XII Five Year Plan 2012-17

| | | (Rs Crore) | |
|--------|--|----------------------------------|------------------|
| S. No. | Source | Plan 2012-17 (at 2011-12 prices) | Percentage Share |
| | State Government | | |
| 1. | State's own funds | 102815.86 | 48.94 |
| 2. | State's Government Budgetary Borrowings | 63466.95 | 30.21 |
| 3. | State's own Resources (1+2) | 166282.81 | 79.15 |
| 4. | Central Assistance | 35496.09 | 16.90 |
| 5. | Total State Government Resources (1+2+3) | 201778.90 | |
| 6. | Public Sector Enterprises (PSE's) | 8291.00 | 3.95 |
| 7. | Local Bodies | --- | |
| 8. | Aggregate Plan Resources (5+6) | 210069.90 | 100.00 |
| 9. | State Plan Outlay | 201862.00 | |

Thus State's XII five year plan outlay is 96.09 % of total aggregate plan resources. Resources to be mobilized by different sources are depicted in Figures.

**Resource Mobilization for the XII Five Year Plan 2012-17 by Sources
(At 2011-12 prices)**



Annual Plan 2013-14:

The projections of states resources for the year 2013-14 are estimated at 36944.98 crore based on assumption that the state economy will grow at rate of 11.5 % at current prices. Thus for the present annual plan Rs. 35500.00 crore has been earmarked.

During Annual Plan 2013-14, state's own funds will account for 40.26% and State government's budgetary borrowing for 32.52% of resources. Thus states own resources accounts for 72.78% of total resources. It is expected that Public Sector Enterprises will contribute 9.40% of total resources. Central assistance will constitute 17.82% of total

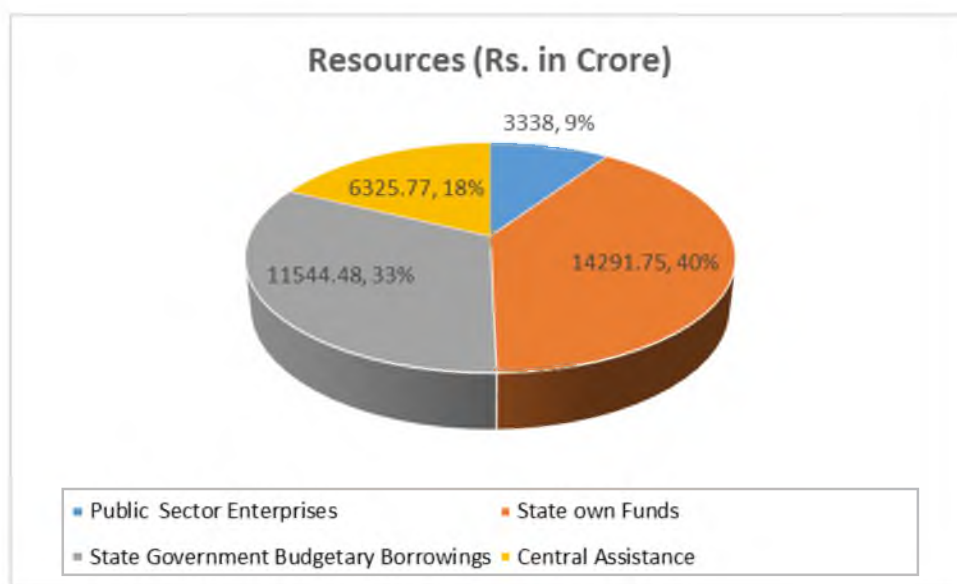
resources. Projected resources have been fully utilized as annual plan outlay for the year 2013-14.

Resources to be mobilized by different sources for annual plan 2013-14 are depicted in Table and Figure below. Table reveals that State's Annual Plan outlay for 2013-14 will be 90.60 % of total aggregate plan resources for the year.

**Table 5.6 : Projection of Resource Mobilization for Annual Plan 2013-14
(At current prices)**

| (Rs. in crores) | | | |
|-------------------------|--|---------------------|-------------------------------|
| S. No. | Sources | Annual Plan 2013-14 | Percentage share of resources |
| State Government | | | |
| 1. | State's own funds | 14291.75 | 40.26 |
| 1.a | BCR | 17145.61 | --- |
| 1.b | MCR | - 3857.13 | --- |
| 1.c | State Plan Grant (TFC) | 1003.27 | --- |
| 1.d | Adjustment of opening balance | - | --- |
| 2. | State's Government Budgetary Borrowings | 11544.48 | 32.52 |
| 3. | State's Own Resources (1+2) | 25836.23 | 72.78 |
| 4. | Central Assistance | 6325.77 | 17.82 |
| 5 | Total State Government Resources (1+2+4) | 32162.00 | 90.60 |
| 6 | Public Sector Enterprises (PSE's) | 3338.00 | 9.40 |
| 7 | Local Bodies | -- | --- |
| 8 | Aggregate Plan Resources (5+6) | 35500.00 | 100.00 |
| 9 | State Plan Outlay | 35500.00 | 100.00 |

**Resource Mobilization for the Annual Plan 2013-14 by Sources
(At current prices)**



CHAPTER – VI

Decentralised Planning in Madhya Pradesh- Governance through Grassroots Planning

The first pillar of Swarnim Madhya Pradesh is the good governance. Through this pillar, the Government of Madhya Pradesh reiterates its dedication to ensuring accountability, transparency, and efficiency in deploying resources and delivering services. The State Government initiated decentralized planning process from the year 2001-02, and it has been a key area of thrust of State Government since 2005 onwards; the main thrust is, to ensure equitable economic, and social development throughout the Madhya Pradesh, and to be a catalyst of the fight against Malnourishment, poverty, mortality rate and by increasing people's participation in the planning and management of the development process.

In recent years, a lot of emphasis is laid on grass root level planning to restructure the overall development and inclusive growth of Madhya Pradesh. State government recognized District Planning as the critical instrument to achieve the overarching goal of inclusive growth. Govt. of Madhya Pradesh emphasizes that this optimum outcome in terms of balanced development could be attained with convergence of resources and enforcement of inter-sectoral priorities. In this context Decentralized district planning seeks to improve the planning process. State has been a pioneering in constituting district planning committees. All the 50 districts today have duly constituted DPCs. The State Government initiated decentralized planning process from the financial year from 2001-02.

The State has constituted a state Steering committee headed by the Honorable Chief Minister to undertake the decentralized district planning in Madhya Pradesh. Steering committee provides policy support and direction for the implementation. The operational details and overseeing of the implementation would be done by the Working group headed by the Member secretary of the State Planning Commission.

Status of Decentralized District Planning: towards the institutionalization:

Since inception of Poverty Monitoring and Policy Support Unit (PMPSUS) within MPSPC, state govt. has decided that the implementation of the strategy should be carried out in different stages. The first stage (2005 to 2010) aimed at establishing Technical Support, democratic and community support structures at the District level and was accompanied by a number of institutional and policy reforms, as well as several support guidelines for districts and below functionaries. Based on the experience of previous years of decentralized planning, The Planning Commission of Madhya Pradesh has rolled out the decentralized district planning in all 50 districts of the State.

The second stage (2010 to 2013) was aimed at consolidating progress on state priorities, such as State Plan Goals, and deepens the decentralization process by enhancing effectiveness in service delivery to communities. The second stages of decentralization also focused on trying to build capacities (Technical Support Groups and financial) at local levels, and to boost local development but this has been rather piecemeal and a slow process. Enhanced upward accountability, particularly after commencement of the PMPSUS, has led to significant achievements in terms of process documentation, governance, social and economic development, and has reinforced synergies, coordination and harmonization of interventions in DPCs.

The local plans were prepared in bottom-up manner starting from the grass root level i.e. village in the rural and ward in the urban areas with participation of the community and facilitation by the government functionaries. To support the consolidation at the higher tiers of rural and urban local bodies customized software was also been developed.

The State Government institutionalized the decentralized planning process by allocating about 36.07% of state resources to the districts, known as “District Plan”. The total allocation for District Plans for the financial year 2013-14 is Rs.11599.35 Cr. it is about 36.07 % of Rs. 32162.00 Cr. which is total size of state plan.

Following were the key highlights state initiatives:

- E-repository has been developed in the state to support and facilitate the grassroots planning process.
- District level workshops and TOT on decentralized planning conducted in all 50 districts of the state with the technical support of Poverty Monitoring and Policy support Unit, UN Agencies and Identified Technical Support Institutes.
- Rs.168.00 Lakh Financial assistance provided to all districts to undertake decentralized district planning process.
- Trainings imparted to the master trainers of the districts (rural and urban separately) Series of trainings imparted also to the data entry operators for feeding the data from the input formats in the IT Based Planning software.
- A total of approximately 85,000 functionaries including Technical Support Groups have been imparted training as part of this year’s roll out.
- IT support under Decentralized Planning, monitoring and social audit Process:
- Improved Website launched <http://mpdecentralizedplanning.in/spc/> which is now facilitating further analysis, planning and monitoring in online mode. This web based software enables in generating plans for district, Janpad, Gram panchayat, urban local body level. The segregated plans for particular sector, department, and schemes are also available through this software.
- The IT application envisaged for the Decentralized Planning to furnish not only for the planning but also for monitoring, evaluation & social auditing purpose. In the planning module the baseline information, available infrastructure and service related soft issues are being captured including the demands of the society. For effective monitoring of activities mobile based field reporting system is planned to use and for evaluation of land based activities GIS & Remote sensing based technology has been adopted.
- The IT application is also being integrated with newly developed “Integrated Financial Information Management System” which is being implemented by the Finance Department through which the financial monitoring will also be ensured.
- To ensure the monitoring of physical progress a mobile GIS application is introduced to capture the locations with photographs of proposed or ongoing worksites.
- The mobile GIS application is running on the GPS enabled PDAs and 313 devices had been allotted to all the development blocks of the state through department of Rural Development.
- The mobile application also have feature to capture the progress of the worksites which will helps in monitoring aspects like how many works had been started against approved work plan and what is the current status. One can see the physical progress of the work as the photograph of the work is also uploaded with the Geo-location of the work.

- It is planned to evaluate the land based activities using the satellite images and 0.45 cm resolution satellite data will be used for this purpose, an amount of Rs 16 crore has been allocated to purchase satellite images for the whole state.
- To facilitate the social auditing another module is being developed for NGOs and CSOs in which one can select the works and submit the social audit report.

Beauty of Decentralized Information Collection and Planning:

- It is a community based information and planning system. The information is Validated in the collection process itself.
- It provides various statistics, which can be used to cross check census and other information collected by other agencies in regular basis.
- Trough IT support, the local village, ward, block and district level plan and significant information is made available to community, and they immediately begin its use. The availability of information creates fertile ground for future research interactions.
- During extensive information collection and planning process locally elected members, grassroot functionaries are simultaneously imparted on-the-job training. Their aptitude for information and planning is enhanced and systematic pattern ensues.



Challenges and Priority;

Although state has gone ahead with decentralizing the planning even below the district level to Ward and Gram Sabha level. Now some questions about the process quality and inclusiveness, sustainability, equity, and long-term effects on the service delivery and overall system will only be answered in Twelfth Five Year Plan (Yr. 2012-17) period in the next stage of quality improvement. efforts need to improve on the key downward accountability linkages between District Planning Committee and Ward-Gram sabha's and finally rural and urban communities.

The recent observations and regular consultations between all stakeholders have indicated a number of challenges hampering optimal functioning of the decentralization framework.

These challenges fall into the following categories:

- 1) Planning of Flagship schemes and Institutional Framework; With lack of clarity in national guidelines of planning flagship schemes like MGNREGS, BRGF, NRHM, SSA, RKVY and coherence between sectoral guidelines documents; still mostly departments are unsure about the following the standard grassroots planning process led by SPC.
- 2) Service delivery; which is hampered by lack of guides on service delivery performance standards;
- 3) Fiscal and Financial Decentralization; where funding is still highly earmarked, bureaucracies through inter-department transfers, and generally zero local revenue generation and collection.
- 4) Capacity Building interventions in Local-self Governments; of Local Government functionaries like block /Gram Panchayats which is often not synchronized, and local governments have less discretion in setting local priorities for capacity building initiatives. MPSPC also doesn't have special window for capacity building of PRI Members, NGOs or other key stakeholders like media representative.
- 5) Volunteerism, Participation, Accountability and Democratization.

Volunteerism is a trait that has run through the Rwandan socio-economic fabric for centuries. Practices have shown that volunteer organizations are eager to contribute time, resources, and skills to help rural and urban communities, promote socio-economic activities, advocate for others, and demonstrate concern and respect. During consultations and field visits the poor participation of elected representatives and low Civic Participation was clearly observed, which need to be given top priority before going ahead in the process.

The Government of MP remains committed to the successful implementation of decentralization, and the next stage will focus on monitoring of Decentralization Implementation Plan (DIP) activities, outputs and outcomes cover a wide range of development and governance areas to deal with the challenges. DIP deliverables will be monitored and evaluated primarily through semi-annual or annual reports and MPSPC will ensure the implementation and monitoring of the DIP.

The structures of grass root institutions rural and urban both need to be empowered to improve the development indices accelerate the rate of socio- economic growth, and to ensure “Inclusive Growth”. The involvement of Panchayat Raj Institutions and Urban Local Bodies in development planning, monitoring and evaluation is the major milestone to be achieved. The preparation of “Integrated District Plan” in decentralized manner is the major step in this direction. The presence of mature institutions of local self governance in the state provides a unique opportunity to translate budgetary outlays in to better outcomes.



Integrated and Decentralized Planning- The technique of shifting society from scarcity to abundance-

Poverty Monitoring and Policy Support Unit of MPSPC envisages that once this planning process rolls out in practice then the following outcomes, in addition to the inclusive development, would be achieved:-

- This will strengthen institutions of local self governance in the state as per the provisions of the Constitution.
- This will build the capacity of the institutions of local self governance in implementation of the programs and delivery of essential public services.
- The increased ownership of the works will ensure better operation and maintenance
- This will also streamline the process of planning being undertaken under centrally sponsored flagship programs like- NREGS, BRGF, SSA, TSC, NRHM etc
- The convergence between programs at the grass-root level will ensure better allocation of resources and increased outcomes
- The advance planning will improve the fund utilization capacity of the state

We may, therefore, conclude that questions about quality, Effect, sustainability, equity, and long-term effects on the service delivery and overall system will only be answered in due course. On the basis of national and international experience, we see a potential advantage for Decentralized Planning with optimum level of participatory process that encourages demand push for service in community. Strategies should, however, be designed to take into account best practices and evidence, and they should promote equity and rigorous monitoring and assessment should be built in and the initiatives should not be allowed to simply charity.

So let's spend the resources well !

CHAPTER – VII

Agriculture and Allied Services

7.1 Agriculture

Agriculture and allied activities occupy an important place in the state economy. Around 72.36 percent of state population lives in villages directly or indirectly dependent on agriculture for their livelihood. The agriculture sector including animal husbandry has registered negative growth in 2000-01, 02-03, 04-05, 07-08 and 10-11 during 1999-2000 to 2012-13. Sector has registered growth 8.49 % during X plan period while 8.52% annual growth has been observed during XI plan period on 2004-05 base at constant prices. During 2011-12 and 2012-13, the growth is exceptionally good with 18.89% and 14.28% on year on year basis and state has been awarded Krishi Karaman Award for achieving high level of production. The share of agriculture including animal husbandry in Gross State Domestic Product (GSDP) has declined from 27.16% in 1999-2000 to 23.84% in 2012-13 at current prices on 2004-05 base, though at constant prices it has declined from 28.00% to 22.22% during the same period. The reducing share of agriculture (including animal husbandry) in gross domestic product indicates positive sign for the economy provided it has reduced dependence on agriculture and increased employment in agriculture related industries such as food processing etc in rural areas.

Average size of holding has declined from 2.22 hectare to 2.02 hectare between two agricultural censuses of 2000-01 and 2005-06. Total number of holdings has increased to 79.08 from 73.59 lakh while total area of holdings has decreased to 159.94 from 163.72 lakh hectare during same period. Marginal and small farmers account for more than two third (67.61%) and hold less than one third (29.17%) percent of total area. The small size of holding is one of the major constraints in increasing agricultural productivity. Though, the efforts like Medh Badhan have resulted good results under MNREGA. Such types of initiative especially for marginal and small farmers are being undertaken by the state to increase the productivity. Details of holding pattern prevailing during 2000-01 and 2005-06 as follows:-

Number and Area of holding by Size Group

| Size group | Agriculture Census 2000-01 | | | Agriculture Census 2005-06 | | |
|-------------|----------------------------|--------------------|-------------------------|----------------------------|--------------------|-------------------------|
| | %age Share in Holdings | %age Share in Area | Average size of holding | %age Share in Holdings | %age Share in Area | Average size of holding |
| Marginal | 38.56 | 8.54 | 0.49 | 40.45 | 9.93 | 0.50 |
| Small | 26.51 | 17.28 | 1.45 | 27.16 | 19.24 | 1.43 |
| Semi medium | 20.22 | 25.18 | 2.77 | 19.81 | 26.91 | 2.75 |
| Medium | 12.46 | 33.28 | 5.94 | 10.98 | 31.81 | 5.86 |
| Large | 2.26 | 15.73 | 15.50 | 1.60 | 12.12 | 15.29 |
| All Classes | 100.00 | 100.00 | 2.22 | 100.00 | 100.00 | 2.02 |

During 2009-10, the net cropped area is about 150.75 lakh hect. Gross cropped area of the State is 215.15 lakh hectares. The area sown more than once was 64.4 lakh hectares which account for 29.93% of gross cropped area and 42.73% of net cropped area. The cropping intensity in the state stands at 138 percent. The Kharif and Rabi crops contribute 55% and 45% of gross sown area respectively. This fact reveals that available land for cultivation (net area sown) is not being utilized fully during any of the season. In 2007-08, Tube-wells accounted for around two third of net irrigated area while 19 percent and 15 percent of net irrigated area was contributed by canals and other sources respectively. Net irrigated area accounted for 43.4% of net area sown and gross irrigated area accounted for 32% of gross area sown. The percentage of gross and net irrigated area varies in range of 102.13 to 103.63%, this shows that cropping intensity in areas with irrigation is too low. Main constraint of achieving targeted level of production is erratic and uneven distribution of rainfall during.

The major kharif crops are Paddy, Jowar, Maize, Bajra, Tur, Urad, Moong, Soybean, Groundnut, Cotton and Major Rabi crops are Wheat, Gram, Peas, Mustard, Linseed, lentil and Sugarcane. The production statistics shows that there are wide fluctuations as state faces draught conditions from time to time. Almost every alternate year shows dip in production of all major crops. Highest production of paddy 17.50 lakh MT and wheat 86.87 lakh MT was recorded in 1999-2000. Last year the production of wheat was highest and procured 85 lakh metric tons. State is contributing significantly in national agricultural production which is evident from following details.

Review of XI Five Year Plan 2007-12 and Annual Plan 2011-12

Targets and Achievements:

Crop Production :

During the 11th five year plan period (2007-08 to 2011-12) weather and rainfall conditions were not favorable and state was continuously affected by natural calamities such as drought and frost. 39 districts were affected by drought in 2007-08 which resulted as decline in production of food grains. In case of Oilseeds, the production of soybean during 2007-08 was 63.32 lakh metric ton which was 12.09% more than the production of 2006-07, while the production of other oilseeds crops like Groundnut, Rapeseed / Mustard, linseed etc declined in comparison of 2006-07. Despite 41 districts during 2008-09 and 38 districts in 2009-10 were affected by drought, production of all major crops has increased during 2008-09, while during 2009-10 production has registered increase except in case of paddy, maize, groundnut and cotton. The overall production of food grain and oilseeds has increased. It might have happened due to judicious use of ground water and surface water and effective implementation of different agriculture programmes like dry land agriculture technology etc.

During 2010-11, 37 districts were affected by drought but production of food grains and oilseeds was **highest as 166.46 lakh metric ton and 80.35 lakh metric tons respectively**, which was more than by 15.3% and 37.35% over the year 2006-07 last year of X five year plan and ever highest production since 1999-2000. During 2011-12, food grains production of 215.60 lakh metric tons is estimated, which is highest so far. In comparison to targets, during XI plan period the production of major groups of crops has been achieved except pulses but could not sustain over the period due to natural calamities such as drought, frost and untimely rains during rabi season.

Targets and Production of Agricultural commodities during XI Five Year Plan

| Crops | Unit | XI plan production targets | Achievements | | | | |
|-----------------|--------------|----------------------------|--------------|---------|---------|---------|---------------|
| | | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 (FFC) |
| Cereals | (Lakh MT) | 159.12 | 102.21 | 110.50 | 123.37 | 132.50 | 173.97 |
| Pulses | (Lakh MT) | 45.19 | 26.74 | 37.10 | 41.34 | 33.96 | 41.63 |
| Food grains | (Lakh MT) | 204.31 | 128.95 | 147.60 | 164.71 | 166.46 | 215.60 |
| Oilseeds | (Lakh MT) | 80.32 | 63.32 | 71.34 | 76.98 | 80.35 | 77.28 |
| Cotton | (Lakh bales) | 8.00 | 8.69 | 8.55 | 7.90 | 10.55 | 12.09 |
| Sugarcane (Gur) | (Lakh MT) | 3.15 | 3.28 | 2.39 | 1.85 | 2.67 | 2.68 |

Madhya Pradesh attained top position in total pulse and oilseed production with 29.36 and 30.69% share respectively in total national production during 2009-10. With 44.20% share in Gram production and 64.29% share soybean production state was ranked number one. State

attained second position in Arhar production, third position in rape & mustard production and fourth position in wheat production. In case of cotton, state stands at eighth position in the country. During 2011-12, wheat production has touched ever highest mark of 127.03 lakh metric ton.

State's share in National Agriculture Production and their Status: 2009-10

| Crop Group/ Crop | First Position | | Second Position | | Third Position | | Position of MP in not in first three | |
|---------------------|-----------------------|--------------|-----------------|-----------|-----------------------|-----------|--------------------------------------|-------|
| | State | Share (%) | State | Share (%) | State | Share (%) | Position | [%] |
| | | | | | | | | |
| Total Cereals | Uttar Pradesh | 20.30 | Punjab | 13.92 | West Bengal | 7.66 | VI | 5.76 |
| Total Pulses | Madhya Pradesh | 29.36 | Maharashtra | 16.16 | Uttar Pradesh | 12.97 | | |
| Total Food Grains | Uttar Pradesh | 19.81 | Punjab | 12.36 | Madhya Pradesh | 7.34 | | |
| Total Oilseeds | Madhya Pradesh | 30.69 | Rajasthan | 17.71 | Gujarat | 12.45 | | |
| Rice | West Bengal | 16.10 | Punjab | 12.62 | Uttar Pradesh | 12.13 | XV | 1.41 |
| Jowar | Maharashtra | 53.24 | Karnataka | 20.99 | Madhya Pradesh | 8.43 | | |
| Maize | Karnataka | 18.00 | Andhra Pradesh | 16.51 | Maharashtra | 10.94 | VII | 6.25 |
| Bajra | Rajasthan | 31.28 | Uttar Pradesh | 21.35 | Haryana | 14.32 | VI | 3.80 |
| Wheat | Uttar Pradesh | 34.60 | Punjab | 18.77 | Haryana | 13.00 | IV | 10.41 |
| Arhar | Maharashtra | 37.29 | Madhya | 12.50 | Karnataka | 11.44 | | 11.41 |

| | | | | | | | | |
|------------------|-----------------------|--------------|-----------------------|-------|-----------------------|-------|-------------|------|
| | | | Pradesh | | | | | |
| Gram | Madhya Pradesh | 44.20 | Maharashtra | 14.90 | Andhra Pradesh | 11.32 | | |
| Massor | Uttar Pradesh | 46.60 | Madhya Pradesh | 27.18 | Bihar | 14.56 | | |
| Groundnut | Gujarat | 32.37 | Andhra Pradesh | 18.53 | Tamilnadu | 16.39 | VII | 4.01 |
| Soybean | Madhya Pradesh | 64.29 | Maharashtra | 22.05 | Rajasthan | 9.18 | | |
| Rape/ Mustard | Rajasthan | 44.63 | Haryana | 12.86 | Madhya Pradesh | 12.86 | | |
| Cotton | Gujarat | 33.26 | Maharashtra | 24.40 | Andhra Pradesh | 13.45 | VIII | 3.56 |
| Sugarcane | Uttar Pradesh | 40.08 | Maharashtra | 21.95 | Karnataka | 10.41 | XI | 0.87 |

Financial Achievements:

The proposed outlay for XI Plan was Rs. 188828.80 lakh against which over the five years plan outlay of Rs. 299725.45 has been approved which is 58.73% higher than the proposed.

Against approved outlay of five years Rs. 299725.45 lakh an expenditure of Rs. 248549.54 lakh has been incurred accounting for 82.93% of approved outlay. Expenditure by group of activities reveals that crop husbandry sector able to use 81.56% of outlay, while for Soil Conservation could spend 105.52%, Research & Education 92.65%, Minor Irrigation 88.38% and Micro Minor Irrigation 90.68% of the outlay.

Approved outlay during 11th five year plan (2007-12)

(Rs. in lakhs)

| Groups | Approved Outlay XI plan 2007-12 | Approved outlay | | | | | Total Approved outlay |
|------------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------|
| | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| Crop Husbandry | 89447.92 | 9916.43 | 53341.60 | 57224.11 | 75013.51 | 68137.90 | 263633.55 |
| Research & Education | 15754.25 | 2891.10 | 2991.64 | 2091.30 | 2755.89 | 4600.00 | 15329.93 |
| Soil Conservation | 4781.63 | 683.09 | 622.00 | 622.00 | 849.12 | 975.00 | 3751.21 |
| Minor Irrigation | 3550.00 | 355.02 | 482.23 | 426.36 | 540.17 | 626.75 | 2430.53 |
| Micro Minor Irrigation | 75295.00 | 3929.36 | 3287.17 | 1940.00 | 2530.70 | 2893.00 | 14580.23 |
| Total | 188828.80 | 17775.00 | 60724.64 | 62303.77 | 81689.39 | 77232.65 | 299725.45 |

Expenditure during years of 11th five year Plan

(Rs. in lakh)

| Groups | Actual Expenditure | | | | | | % of expenditure over outlay |
|------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-------------------|------------------------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | Total Plan Period | |
| Crop Husbandry | 8507.95 | 24178.45 | 36519.46 | 77511.31 | 68301.33 | 215018.50 | 81.56 |
| Research & Education | 2891.1 | 3001.64 | 2090.28 | 2755.88 | 3465.00 | 14203.9 | 92.65 |
| Soil Conservation | 511.33 | 661.72 | 790.24 | 955.63 | 1039.22 | 3958.13 | 105.52 |
| Minor Irrigation | 285.19 | 451.93 | 400.16 | 463.3 | 547.48 | 2148.06 | 88.38 |
| Micro Minor Irrigation | 3800.59 | 2565.58 | 2038.42 | 2135.76 | 2680.59 | 13220.94 | 90.68 |
| Total | 15996.16 | 30859.32 | 41838.56 | 83821.88 | 76033.62 | 248549.54 | 82.93 |

Objectives of Twelfth Five Year Plan:

- To achieve 6% annual growth in agricultural output by increasing productivity by maximizing the seed replacement rate of all major crops, encouraging use hybrid and improved seed varieties, implement scientifically advanced technology, emphasizing balanced use of NPK fertilizers, increasing cropping intensity, crop diversification and

the cultivation of cash crops, particularly sugarcane, oilseeds and pulses and adopting appropriate technology for making rain fed farming an economically viable proposition.

- To enhance the level of income of those entire dependent on the agriculture sector by promoting allied practices like dairying, poultry farming, Horticulture, fisheries aquaculture, piggery and apiculture, etc, to supplement their income and creating opportunities of gainful employment for farm laborers round the year within the village itself.
- To promote sustainable agricultural development through efficient management of land and water resources and watershed development approaches.
- To provide farmers with appropriate technology, and necessary inputs, services and incentives in the area of biotechnology, farm mechanization, information technology and in minimizing the pre and post harvest losses.
- To strengthen the cooperative infrastructure to provide easier access to agricultural credit and inputs.
- To refocus extension activities for creating awareness among farmers about National & International market demand, developments in agricultural practices and the transfer of appropriate technology.
- To ensure the involvement of Panchayat Raj Institutions in the decision-making process related to works for enhancement in agriculture.
- To promote exports of those agricultural commodities in which the State has a competitive edge by developing Agri Export Zones (AEZs), processing and storage infrastructure and Research and Development activities for this purpose.
- To strengthen the Research and Education Infrastructure to bring at par with international standards and supporting biotechnological research with more emphasis on adaptive research.
- Mitigate the losses of natural calamities through Risk Management by encouraging farmers to get their crops insured under National Agriculture Insurance Scheme and persuading Government of India to bring all crops under the Insurance cover irrespective of area coverage and ensuring Patwari Halka as estimation unit of crop yield for all crops.
- To integrate the roles of the core sectors of power and irrigation and their synergies to increase Agricultural Production;
- Encouraging Public Private Partnership for betterment of agriculture extension services.
- To maintain the quality of inputs like fertilizer, seeds & Plant protection materials quality control labs will be established
- Use of Information technology for extension of new technologies, programmes and solution of problems.
- Soil testing will be encouraged to make farmers aware of nutritional condition of soil and recommendation of use of fertilizers and nutrients for the better production.
- The State will promote agro-forestry and social forestry. The reclamation of wastelands lands and degraded will be undertaken through community participation ensuring satisfactory rights to the community through suitable legislation will be enacted to achieve these ends.
- To promote Organic Farming all necessary steps such as accreditation, testing and certification facilities will be established for organically grown crops. In addition, use of bio-fertilizers and bio-pesticides shall be encouraged to promote eco-friendly agriculture practices.

Strategy:-

To meet the objective of increasing the agriculture production and productivity set for twelfth five years Plan and creating more employment opportunity and convert present marginal employment in to full employment and helping small and marginal and women farmers and increasing the availability of agriculture credit following strategy for will be adopted:

- a. Action plan has been prepared agro-climatic zone wise.
- b. 5% increase in irrigated area by mean of developing Govt. and private irrigation resources through coordination and convergence between agriculture, rural development and water resources department.
- c. Increasing in cropping intensity to the level of 170% in ten years from the present level of 139%.
- d. Increase in fertilizer consumption zone wise target have been fixed in such so that state consumption of fertilizer per unit cropped area come closer to that of national level.
- e. Strengthening Agriculture Extension system of the state to make it more effective and result oriented for which following activity will be taken up on priority basis are educating farmwomen in agriculture practices, farmers training and exposure visits of small and marginal farmers, use of modern communication system, private participation in extension activities and adherence to low cost technology.
- f. State Govt. has been launched a programme for deep ploughing named "HALDHAR YOJANA" and also started a new programme namely "KRASHI SHAKTI YOJANA" from the year 2011-12 .

Review of Annual Plan 2012-13:

To achieve the objectives of Twelfth Five-year Plan, an outlay of Rs. 635150.00 Lakh has been proposed. For Annual Plan 2012-13 an outlay of Rs. 115561.71 Lakh was approved. Against which Rs. 108699.03 lakh has been provided by finance department and an expenditure of Rs. 34140.99 lakh has been incurred up to November 2012. Proposed allocations, budget provision and actual expenditure till November 2012 under various activities is as under:

Table: Proposed allocations, budget provision and actual expenditure

(Rs in lakhs)

| Group | Approved outlay 2012-13 | Budget provision 2012-13 | Anti.Expdt. 2012-13 |
|------------------------|------------------------------------|-------------------------------------|--------------------------------|
| Crop Husbandry | 104833.13 | 98270.44 | 98270.44 |
| Research &Education | 5300.00 | 5300.00 | 5300.00 |

| | | | |
|-------------------|------------------|------------------|------------------|
| Soil Conservation | 1170.00 | 1170.01 | 1170.01 |
| Minor Irrigation | 838.98 | 838.98 | 838.98 |
| Micro Minor | 3419.60 | 3419.60 | 3419.60 |
| Total | 115561.71 | 108699.03 | 108699.03 |

Physical Targets and Achievement:

The target of food grain production for the year 2012-13 was fixed at 258.72 lakh metric ton. Target for oilseeds is 92.74 lakh metric ton. Targets are fixed after taking in to consideration the achievements made during past years and within the overall targets finalized for XIth plan period.

The crop wise production targets for 2012-13 and estimated achievements of Kharif 2012 are as follow:

TABLE: Target and achievement of Annual Plan 2012-13

(Lakh Metric Ton)

| Crops | Production Target 2012-13 (Revised) | Expected Achievements Kharif 2012 |
|-----------------|--|--|
| Cereals | 208.76 | 55.00 |
| Pulses | 49.96 | 7.80 |
| Food grains | 258.72 | 62.79 |
| Oilseeds | 92.74 | 76.91 |
| Cotton | 14.51 | 13.11 |
| Sugarcane (Gur) | 3.22 | |

Annual Plan 2013-14:

For the annual plan 2013-14, an outlay of Rs. 89847.00 lakh has been proposed of which Rs.18974.84 lakh has been earmarked for Tribal Sub Plan (TSP) and Rs.12610.22 lakh for Scheduled Casts Sub Plan (SCSP). Group wise details are as follow:

TABLE: Proposed outlay for Annual Plan 2013-14**(Rs in lakhs)**

| Group | Proposed outlay | Normal | TSP | SCSP |
|----------------------|------------------------|-----------------|-----------------|-----------------|
| Crop Husbandry | 74784.26 | 48271.46 | 15748.77 | 10764.03 |
| Research & Education | 8500.00 | 5100.00 | 2110.00 | 1290.00 |
| Soil Conservation | 1200.00 | 960.00 | 240.00 | 0.00 |
| Minor Irrigation | 1877.26 | 445.00 | 876.07 | 556.19 |
| Micro Minor | 3485.48 | 3485.48 | 0.00 | 0.00 |
| Total | 89847.00 | 58261.94 | 18974.84 | 12610.22 |

Physical Targets:

The proposed target for food grain and oilseeds for the annual plan 2013-14 are 281.45 and 98.53 lakh metric tons respectively. These targets are proposed after taking in to consideration the achievements made during past years. The proposed production targets for the annual plan 2013-14 are as follow:

TABLE: Agricultural Production Targets for Annual Plan 2013-14**(Lakh Metric tons)**

| Crops | Production Target 2013-14 |
|-----------------|----------------------------------|
| Cereals | 227.95 |
| Pulses | 53.50 |
| Food grains | 281.45 |
| Oilseeds | 98.53 |
| Cotton | 15.38 |
| Sugarcane (Gur) | 3.41 |

District Plan 2013-14: For district sector schemes an outlay of Rs 14215.27 lakh has been provided for the year 2013 -14.

State Sector Schemes:

1. Surajdhara Schemes: The Scheme is being implemented in whole state since 1998 for the welfare of small and marginal farmers of SC/ST categories. The main object of this scheme is to encourage the Scheduled caste/Scheduled Tribe farmers to adopt cultivation of highly productive crops of oil seeds and pulses instead of low productive millet crops. The components of the scheme are Seed Exchange, Seed Reliance and Seed Production Programme.

2. Annpurna Schemes: The scheme is in operation in state since 1998 for the welfare of small and marginal farmers of SC/ST categories. The main object of this scheme is to encourage the scheduled Caste/ Scheduled Tribe farmers to adopt cultivation of high productive crops of cereal crops instead of low productive millet crops. Major components of the scheme are Seed Exchange, Seed Reliance and Seed Production Programme.

3. National Agriculture Insurance Scheme: The Scheme is under implementation in state since 1999-2000 as per norms fixed by Government of India. The scheme is implementing through "The Agriculture Insurance Company of India Limited". The objectives of the scheme are to provide insurance coverage and financial support to the farmers in event of failure of any of the notified crop as a result of natural calamities, pests and diseases; To encourage the farmers to adopt high value in-puts, higher technology and other progressive farming practices in Agriculture and to stabilize farm incomes particularly in disaster years.

4. Strengthening of Machine Tractor Station: Directorate of Agriculture Engineering is implementing this scheme. This is supportive scheme for farmers of weaker sections under which tractors along with implements are provided on reasonable charges for performing different agricultural practices. This scheme frees economically weaker farmers from the monopoly of private tractor operators charging exceptionally higher rates.

5. Information and communication support Agriculture Production Programme; Under the scheme fairs and exhibitions are organized to disseminate the new agricultural technologies among farmers.

6. Staff Training for Agriculture Engineering Directorate: This scheme meant for the staff of Agriculture Engineering Directorate. Training is imparted regarding the innovations which improved the quality of execution and how to bring transparency to work to the staff. Information Technology is also being used in Agriculture engineering for fast and best quality implementation of the scheme.

7. Subsidy on Bullock Carts: During 11th five-year plan, on the initiatives of Hon. Chief Minister's, a new scheme was launched namely "Subsidy on Bullock Carts". Scheme was started in 2007-08. Under this scheme poor farmers, who own bullocks, are the likely

beneficiaries and avail the benefit of the scheme. A beneficiary is entitled for subsidy of Rs.5000 /- for purchasing bullock cart under the scheme. Scheme facilitates farmers in transportation of goods in the interior of village and to nearby market.

8. State Institute of Agriculture Extension & Training (SIAET): State department of Agriculture, has its own State Institute of Agriculture Extension & Training (SIAET) at Bhopal. The SIAET is functioning as an Autonomous body vide order No. B-6/2/06/14-2 dated 20.12.07 of the State Government. This Institute has well equipped Administrative Block, Hostel, Press and other amenities. It is spread over 7 acres of area. This institute is totally state funded. Government of India has recently allocated small funds to the institute for Agricultural Extension Reform Project like other institutions. A minimum of Rs. one corers should be separately provided every year to the institute. The main activities of training institute are to impart training to farmers and staff, conducting Seminars and workshops etc. Presently this institute is executing important schemes like Food Security Mission, ATMA, etc.

9. Information Technology in Agriculture: Keeping in view, increasing quantum of work as well as the challenges and rapidly increasing needs of farmers' agriculture extension has also to be modernized and synchronized according to changing environment to help farmers effectively. To modernize agricultural extension, Government of India started a state sponsored scheme named AGRISNET under which centre is providing grants for hardware, Customized Application Software Development and Training of Stakeholders to the state. To address the provisions of AGRISNET project relating to Operation Management and Maintenance of Infrastructure to be created, State Government has started a State Sector Scheme namely "Information Technology in Agriculture" from April 2008. The activities planned under the scheme are as follow:

- Human Resource Development (Farmers, Staff and other stake holders): Creating awareness amongst farmers and regular training include refreshers and training of new staff/other stake holders.
- Maintenance of Farmer Information Center: Maintain the Farmer Information Center at departmental offices established under AGRISNET project and RKVY and ensure availability of electricity, water, computer and stationary and other consumables for efficient working of Farmer Information Center.
- Operation Management: Hiring of Expert Professional Services for setting up a facility centre for Application management, Database administration and network support services and other related technical works.
- Up gradation and Development: Up gradation of software to cover financial management, incorporating changing requirements of department and change of technology from time to time.
- Connectivity and Hosting: For internet connectivity up to block level (will shift to SWAN/NIC when available).
- Miscellaneous (Including Consultancy Services): Consultancy, Insurance, Disaster management, security related audit and evaluation.

New Schemes:

10. Organic Farming: To reduce degradation of soil, checks environmental pollution, ensures sustainability of agricultural production and to reduce cost of agriculture production " **Organic Farming**" has started .

Objectives:

- Balanced and integrated use of biomass, organic and inorganic fertilizers will be promoted. Use of chemicals in agriculture would be continuously monitored and controlled to attain sustainable agricultural production by launching a statewide Programme.
- Use of locally available biodegradable wastes, bio-fertilizers, and bio-pesticides shall be encouraged to promote eco-friendly and tourism-friendly agriculture.
- Accredited testing and certification facilities will be established for organic agriculture produce.
- Organic farming will be structured in such a way that it directly impact on improving rural sanitation.

11. New Fertilizer & Seed Quality Control lab: Seed and Fertilizer are most important inputs to increase the production & productivity of agriculture. Quality of seed and fertilizers directly influence the productivity. Thus it is necessary to maintain the quality of these inputs as per the standard.

Krishi Cabinet in its meeting held on 7.7.2011 directed to set up nine seed testing and six fertilizer quality control laboratories in the state. Seed testing laboratories at Bhopal, Jabalpur, Hoshangabad, Rewa, Shahdol, Indore, Ujjain, Morena and Sagar and fertilizer quality control laboratories at Ujjain, Sagar, Hoshangabad, Morena, Rewa and Shahdol are proposed to establish at divisional level.

12. Project on Agro-Climatic Zone of State: The State is divided in 11 Agro climatic Zones; farmers are growing various crops like wheat, paddy, soybean, cotton, gram, tur, sesamum according to physical feature, topographical situations and available natural resources of the agro climatic zone. They are not strictly following the cropping pattern most suitable for their agro climatic zones. At present, the most important need of the farmers of the state is scientific intervention, Mechanized agriculture, improved seeds and their varieties. The objectives of the project are:

- i. Development Objective:** The development objective will be contributing to the sustainable increase in the welfare of the farmers of all the agro climatic zones of Madhya Pradesh.
- ii. Immediate Objective:**
 - a.** Enabling majority of farmers in all the agro climatic zone of the Madhya Pradesh to choose and adopt recommended crops, variety, cropping pattern according to the zone.

- b. Enhancing capacity and capability of the general extension system (GES) of entire state, to towards the farmers increased knowledge with respect to improved extension methodology, strengthening of the interaction between farmers and agriculture researchers and gender sensitivity.

13. Soil Health Card: In current scenario the farmers of the state is not acquainted with balance use of fertilizers. The soil health is continuously deteriorating due to indiscriminate use of inorganic fertilizers (imbalance fertilizer usage) and mono cropping. Further the micro-nutrients in soil are also depleting at very alarming rate. It is very important that farmer should know nutritional status of their soils for cultivation of different crops. It is also true that nutritional status of the soil can't be provided to farmers at right time (before sowing) through current arrangement of soil testing laboratories.

The government of Madhya Pradesh is taking lots of initiatives to promote scientific agriculture in the state. In this direction state government has initiated a major project with a very ambitious vision and goals of providing Kisan Soil Health Card (KSHC) to each farmer of the state. But to get the actual outcome from such a massive programme, all stake holders such as farmer, agriculture workers, volunteers, stakeholders and extension functionaries must be fully aware about the soil testing process, benefits, future usage etc.

Objective of proposed project:

- The main objective of the proposed project is to convert Madhya Pradesh as one of the leading states as a practitioner of sustainable, systematic and scientific, agriculture and to enable the farming communities to derive their livelihoods, produce food, manage soil health and generate new era of scientific agriculture in the state.
- A comprehensive awareness to build the environment for scientific agriculture amongst the farmer, volunteers, extension workers and other stakeholders.
- Communication of the benefits of soil testing, balance fertilizer dosages, Soil Health Card and its future usage.

Key activities under the project:

- Soil sample collection, transportation, testing, preparation of soil health card based on analysis report and loading of data on departmental web for the future recommendation and research
- Organizing the training the staff of agriculture awareness building about the soil testing and its future benefits
- Organizing the training of progressive farmers at district, block and village level
- Organizing the training of kisan mitra and kisan didi at training centres
- Organizing the demonstration on farmer's field
- Organizing workshops at different level
- Organizing mela at the block/district level
- Organizing visits of farmers to laboratories, research centres, progressive farmers field within district, state and out of state
- Awareness building about the soil testing and its future benefits through hoardings, posters, charts, pamphlets and folders etc.

Benefits of Soil Health Card Scheme:

- Farmer's awareness for importance of soil testing and soil health.
- Enable the farmers to understand the characteristics of their soil and requirement of different fertilizer.
- Enable the farmers to practice the balance usage of fertilizers.
- Enable the farmers in proper crop selection.
- Help in improving the health of soil and agriculture productivity.

14. Strengthening & Infrastructure Development of Seed Sector: The main objective of government is to provide seed at the subsidized rate. To achieve targeted 33% seed replacement rate 16.28 lakh quintal in kharif and 20.09 quintal seed in Rabi crops is required. For this there is a need to strengthen & promote the seed producing agencies. At present, 4.72 lakh quintal seed in kharif and 8.00 lakh quintals in Rabi, total 12.72 lakh quintals more quantity of seed is required to fulfill the deficit.

Strategy: There is an urgent need to strengthen seed producing agencies of government and public sectors. Due to lack of sufficient economic and managerial capacity are unable to perform at desired level and resulted in delayed procurement, grading and insufficient storage capacity.

Thus it is very necessary to strengthen producing agencies for in-time seed procurement with suitable infrastructure facility for grading and storage of produced seed.

15. Training Programme for Krishak Mitra: As per guidelines of GoI under the "Support to state extension programme for extension reforms" (ATMA) one farmer friend will be nominated for two census village. Farmer friend will work as a vital link between village and extension system. Training programme for Krishak Mitra scheme aims school upgrade the skill of farmer friend through trainings, study tours etc.

Objectives:

- (i) Skill up gradation of Krishak Mitra through trainings, study tours and organizing visits to State Agricultural universities (SAUs) and other educational institutions.
- (ii) To strengthen the departmental General Extension System and benefit more farmers of the region.
- (iii) To establish vital link among farmers, KVKs and General Extension System

Activities:

1. Orientation workshop
2. Exposure visits
3. Trainings

16. Scheme for Promotion of Farm mechanization: Scheme has been formulated to cater the needs of all category of farmer with availability of improved implements. The scheme comprises two sub schemes which are as follow:

- a. **Special subsidy to the farmers on procurement of identified power drawn agricultural implements:** In this component special subsidy/top up will be provided to the farmers on procurement of identified power drawn agricultural implements. These implements will be suitable to address specific problem faced by farmers in farming operations.
- b. **Financial assistance on establishment of Custom hiring centers in private sector:** This component will help beneficiaries to serve farmers by establishing custom hiring centers. A subsidy of 50% of the cost of implements/machines up to Rs. 10 lakh will be provided. Total cost of the center may be minimum Rs. 10 lakhs and maximum of Rs. 25 lakhs on the basis of bank loan.

17. Interest on Advance Storage of Fertilizer and Compensation on Storage

Expenditure: It is proposed to compensate the interest by the state Government, on amount involved in the arrangement of imported / indigenous DAP and complex chemical fertilizer; its storage, handling and transportation on the basis of actual expenditure to the M.P. State Co-operative Marketing Federation (MPSCMF).

Centrally Sponsored Schemes

1. **Integrated Scheme of Oilseeds, Oilpalm and Maize (ISOPOM):** There were three centrally sponsored schemes i.e. Oilseeds Production Programme(OPP), National Pulses Development Programme (NPDP) & Accelerated Maize Development Programme (AMDP) under ISOPOM, up to 2009-10 jointly implemented by the GOI and State Government in ratio of 75:25. Government of India started pulses Production Programme through NFSM providing cent percent assistance in 2010-11 and along with Oilseeds Production Programme(OPP) and Accelerated Maize Development Programme (AMDP) are implementing under ISOPOM.

Oil Seeds Production Programme: The main component of the scheme includes Production of Foundation seeds, Distribution of Certified Seeds, Distribution of Minikits, Plant Protection, IPM Demonstrations, Distribution of Improved Agricultural Implements, Distribution of Sprinkler Sets and Training Programme etc. The scheme is in operation in all the districts of the state and covers Soybean, Groundnut, Sesamum, Niger, Sunflower, Rapeseed, Mustard, Linseed, Safflower and Summer Groundnut for increasing production and productivity. The cost-sharing pattern is in the ratio 75:25.

Accelerated Maize Dev. Programme : The Centrally Sponsored Scheme for increasing the production and productivity of Maize crop in the state is being implemented with cost-sharing pattern is in the ratio 75:25. Under the scheme, subsidy is provided for the different components of the project namely Production of Foundation Seeds, Distribution of Certified Seeds, Distribution of Minikits, Distribution of Plant Protection Equipments, IPM Demonstrations, Distribution of Rhizobium Culture/ PSB, Distribution of Sprinkler Sets and Training Programme etc.

- 2. Support to State Extension Programme for Extension Reforms (ATMA):** The Project aims at **Radical overhauling of extension services, Improvement in sophistication of dissemination of technology, Technology development and Extension services to meet the special needs of farmers.**

To achieve the aims, major activities being carried out under the project with financial support of the tune of 90%. The activities are as follows:

A. State level activities:

- I. Support to State Institute of Agriculture Extension & Training
- II. Organization of State level Agriculture Extension
- III. Monitoring & Evaluation of the Scheme

B. District level activities:

- I. Farmers oriented activities
- II. Farm Information dissemination
- III. Research Extension. Farmers Linkage
- IV. Administrative expenses.

Activity under Private Public Partnership (PPP): As per the guide line of Government of India for Agriculture Extension Reform, State has exercised practices of promotion of Public Private Partnership in Agriculture Extension services and currently 8 partners are working under the programme.

The innovative activities under PPP are:

- a) KISAN CALL CENTER (KCC): A Kisan call center has been established under PPP by a NGO partner ISAPP at Bhopal. Farmers can access the latest information of Agriculture by using the toll free number 18002334499.
- b) Community Radio Station (CRS): A community radio station has been established at the Sironj block of Vidisha district, under ATMA-PPP by the partner ISAP.
- c) ATMA Sandesh, a monthly magazine, is being published regularly on and distributed to all the field offices of the state and to Kisan Mitra and Kisan Didi.

- 3. National -e-Governance in Agriculture:** The scheme aims at offering Agricultural services in an integrated manner through the Central Agriculture Portal (CAP) and State Agriculture Portals (SAPs) from Government to Citizen/Farmer (G2C or G2F), Government of Business (G2B) and Government to Government (G2G).

Target Beneficiaries & Area of Operation: Farmers, Extension workers, Government and Agriculture Scientist & Research workers, Agriculture related Businessmen and Producers in all 50 districts of state.

Main Components: The components of the scheme are Software Development, Site Preparation, Training and Capability Development, Installation of Hardware,

Networking, Development of State Agriculture Portal and provision for other components as per guidelines received from Government of India.

Benefits:

- Bringing farmer centricity and service orientation to the programmes
- Improving access of farmers to information and services throughout crop cycle
- Building upon, enhancing and integrating the existing ICT initiatives of Centre and State
- More effective management of schemes implemented in the department
- Information that can provide early warning of rainfall, weather and temperature
- Providing Mandi rates of Agricultural produce
- Co-ordination of department and allied organizations
- On-line discussion and problem solving
- Availability of information and rates of Agriculture Inputs
- Providing a common framework across Agriculture & related departments

Central Sector Schemes

- 1. Seed Village Scheme:** The objectives of the Scheme are to produce quality seed and improvement in facilities for distribution. Those villages, where the participant cultivators are 50 to 100 in number, will be covered under the scheme. Seed will be made available to a cultivator on 50% subsidy for an area of half acre through authorized agency. The scheme is being implemented through Agriculture department, Agriculture University, Seed and Farm Development Corporation and Seed certification agency Government of India is providing 100% assistance for the scheme.
- 2. National Food Security Mission:** The National Development Council (NDC) in its 53rd meeting, held on 29th May 2007, adopted a resolution to launch a Food Security Mission with objectives of Increasing production of rice, wheat and pulses through area expansion and productivity enhancement in a sustainable manner in the identified districts of the country, Restoring soil fertility and productivity at the individual farm level, Creation of employment opportunities and Enhancing farm level economy (i.e. farm profits) to restore confidence among the farmers. Mission aimed to increase the production of rice by 10 million tons, wheat by 8 million tones and pulses by 2 million tons by the end of the Eleventh plan (2011-12). Accordingly, "National Food Security Mission" has been launched in 2007-08 as Central Sector Scheme. Under the mission, identified districts of the state for area expansion and productivity enhancement for Rice, Wheat and Pulses are as follow:
 - A. National Food Security Mission - Rice (NFSM-Rice):** Nine Districts of the state has been identified for rice, which are Damoh, Panna, Rewa, Satna, Dindori, Katni, Mandla, Shahdol and Anuppur.
 - B. National Food Security Mission - Wheat (NFSM- Wheat):** Districts of Damoh, Panna, Rewa, Satna, Dindori, Katni, Mandla, Shahdol, Dewas, Guna Jabalpur,

Raisen, Shivpuri, Tikamgarh, Vidisha, Jhabua, Sagar, Rajgarh, Seoni, Chhatarpur, Ujjain, Betul, Bhind, Khandwa, Harda, Indore, Sehore, Sidhi, Balaghat and Dhar has been identified under the programme. Thus for wheat, 30 districts are being covered under the mission.

C. National Food Security Mission – Pulses (NFSM-Pulses): All the 50 Districts of the state are covered for expansion of area and productivity of pulses.

3. Rashtriya Krishi Vikas Yojana (RKVY): To achieve 4% annual growth in the agriculture sector (1999-2000 prices) at National level during the XI plan period, **Rashtriya Krishi Vikas Yojana was launched** to ensure a holistic development of Agriculture and Allied Sector. The main objectives of RKVY are:

1. To incentive the state so as to increase public investment in Agriculture and Allied Sector.
2. To provide flexibility and autonomy to states in the process of planning and executing Agriculture and Allied Sector schemes.
3. To ensure the preparation of agriculture plan for the districts and state based on agro-climatic conditions, availability of technology and natural resources.
4. To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
5. To achieve the goal of reducing the yield gaps in important crops through focused interventions.
6. To maximize returns to the farmers in Agriculture and Allied Sector.
7. To bring about quantifiable changes in the production and productivity of various components of Agriculture and Allied Sector by addressing them in a holistic manner.

Research and Education: The state has two Agriculture Universities namely Jawaharlal Nehru Krishi Vishwa Vidhyalaya (JNKVV) Jabalpur and Vijaya Raje Scindhiya Agriculture University Gwalior. A number of KVK and ICAR Research institutes are providing the Research, Extension and Training support to enhance the productivity of crops.

Establishment of New Agriculture College at Balaghat: At present, there are four colleges of Agriculture and one college of Agriculture Engineering under the jurisdiction of JNKVV, Jabalpur. Balaghat district is situated in agro-climatic zone of Chhattisgarh plane and is one of the IAP district. The district comprises of 8 tahsils and 10 blocks. There are 1439 schools and having male and female literacy rate of 80.6 and 57 percent respectively. There is no Agriculture college in the district. The main occupation of rural population is agriculture. Thus State Government has decided to open an Agriculture College at Balaghat.

Objectives:

1. Impart under graduate education in Agriculture
2. Human resource development in agriculture and creating self employment opportunities for rural youths
3. Undertake basic and applied research for generating new knowledge and technology in Agriculture
4. Transfer of technologies (TOT) through agriculture technology information centres.

Soil and Water Conservation: The aim of the scheme is that soil and water resources are to be used in a productive, sustainable and ecologically sound manner. Thus the application of wise soil and water management practices that will improve and safeguard the quality of land and water resources so that they continue to meet the needs of agriculture, society and nature are to be adopted. To conserve soil and water (moisture), extension of recommended production technologies, easy scientific management and sustainable use of natural resources is being undertaken. Labour oriented development activities for employment generation through Agricultural enterprises is also being taken up in this field.

Minor irrigation: With a view to enhance productivity and production of holdings with S.C. and S.T. families the scheme for Boring of tube wells on cultivator's field has been continued. For efficient utilization of irrigation water, sprinkler sets and drip units are also being subsidized under different centrally sponsored scheme.

To address the judicious and improved method / technologies for harnessing maximum benefits from available water resources to enhance crop productivity without affecting soil health "**State Micro Irrigation Mission**" has been started in the year 2012-13 as a new scheme.

Objectives of the mission are:

- i. To increase the irrigated area through improved technologies & to promote develop and disseminate micro irrigation technology for the agriculture with modern scientific knowledge
- ii. To enhance water use efficiency in the state
- iii. To create employment opportunities for skilled and unskilled persons especially unemployed youths.

Balram tal are being constructed under **Micro Minor Irrigation Programme**.

7.2 Horticulture

The importance of Horticulture is widely recognized due to being the source of nutrients, vitamins and mineral to meet the requirement of human beings. According to study report of W.H.O., human beings require 90 grams of fruits and 250 grams of vegetables per day, against which only 27 grams of fruits and 85 grams of vegetable is available. The countries where population is predominantly vegetarian, the nutritional demand can only be meet by increasing the availability of fruits and vegetables, thus increasing the production of horticultural crops. Due their medicinal properties, people have increased the consumption of fruits and vegetables. With opportunity of high value addition, there are opportunities to generate employment in large number. Due to perennial nature of these crops also help in checking soil erosion and provide high density green cover to the soil. Many of horticultural crops can be grown on waste land which is generally not suitable for crop cultivation thus waste land and permanent fallow land can be put to use. Horticulture cultivation by small and marginal farmers may prove catalyst for their development as it generates regular income due to high productivity and high value produce in comparison to food grains. The medicinal and aromatic products obtained from these plants have high export potential and foreign exchange can be earned.

Of the 15 Agro-climatic zones, 11 are in Madhya Pradesh which is very helpful for Horticulture crops. In the year 2001-02, area under horticulture crops was 403 thousand hectare which has increased to 1301 thousand hectare registering the increase of 228% in 2012-13. 9.05% increase in area has been observed between 2011-12 and 2012-13. State has still tremendous scope to expand horticulture in state as area under horticulture crop as percentage of gross cropped area is still low and bringing cultivable waste land and fallow land under horticultural crops which was 3.7% and 3.8% of geographical area respectively.

Review of Eleventh Plan and Annual Plan 2011-12:

Eleventh Plan and Annual Plan 2011-12: The approved outlay for the Eleventh Plan was Rs.32100.00 Lakh and expenditure incurred during the plan period was Rs. 53403.47 which was 1.66 times the plan outlay. The approved outlay for annual plan 2011-12 was Rs. 15014.51 against which expenditure Rs. 15155.09 lakh was incurred.

A vegetables crop are dominating with 42.12 percent of total area under horticulture crops and is followed by spice crops 39.17 % and area under fruits crops is around 13.75 percent in 2011-12.

The time series data reveals that the performance during XI Plan period is quite good as compare to that of during X plan period. In case of fruit crops, Year 2006-07 and 2007-08 were bad years in term of production resulting in 30% annual rate of declining production in X plan and 115.5% annual increase in production during XI Plan. A comparative rate of growth in Area and Production of major categories of horticulture crops is presented below.

Table : Per Annum Growth Rate of Area and Production of Horticulture Crops in MP:

(In % per annum)

| Crops/Period | Area | | | Production (in term of quantity) | | |
|----------------------|--------------------|---------------|----------------|----------------------------------|---------------|----------------|
| | 2001-02 to 2012-13 | X Plan Period | XI Plan Period | 2001-02 to 2010-11 | X Plan Period | XI Plan Period |
| Fruits | 13.89 | -0.06 | 40.42 | 18.79 | -29.58 | 115.50 |
| Vegetables | 11.75 | 8.88 | 23.68 | 17.24 | 15.05 | 33.68 |
| Spices | 9.53 | 9.61 | 13.77 | 27.64 | 18.95 | 54.67 |
| Flowers | 26.42 | 7.20 | 62.84 | 55.55 | 7.19 | 184.50 |
| Medicinal & Aromatic | 12.13 | 14.99 | 23.42 | 5.32 | 14.99 | 3.16 |
| Total | 11.18 | 6.89 | 21.13 | 18.86 | 6.94 | 45.89 |

Floriculture has become more popular as area has increased more than 10 times production by around 174 times during 2001-02 to 2011-12. This growth in area and production reveals increase in income from the sector during XI plan period.

The main fruits being grown in Madhya Pradesh are mango, guava, banana, citrus fruits and melons. The production of mangoes and guava is high, and also these fruits have large processing potential for tinned and pulp products. Approximate area under fruit crops is 164 thousand hectare in 2011-12 of which oranges, banana, mango and guava was in 104 thousand hectare with combined share of 63.25 percent in total area under fruit crops. The area under fruits crops has become 3.55 times of area under fruit crops in 2001-02.

Among vegetables, potato, onion, tomato and green peas are the major crops in terms of area. During 2011-12, around two third of the area under vegetable cultivation in the State is concentrated under the crops of potato (17.5%), onion (17.5%), tomato (11.0%), green peas (9.4%), brinjal (6.1%) and cauliflower (6.0%) respectively. Vegetable cultivation is one of the fast growing activities. State is 5th largest producer of onion and 6th largest producer of potato in the country. Some of the vegetable crops have distinct identity like potato produced in Malwa region has gained a good reputation for production of potato chips. Compound annual growth rate for different vegetable crops in Madhya Pradesh reported positive growth indicating remunerative enterprises for small cultivators. Specifically higher growth is noted in crops like green peas, onion, cauliflower, tomato and potato.

Out of the total area under horticultural crops, spice crops occupy the second highest share of 39.17% during 2011-12. Among the spice crops with respect to area, the important ones are coriander (40.8%), chilli (11.1%), garlic (19.8%), fenugreek (4.93%) and ginger (2.5%). The growth trends in spice crops are similar to that of vegetables in Madhya Pradesh, there is a positive annual growth rate reported over ten years span. It may be noted that the cultivation of major spices like chilli, ginger, garlic and coriander is growing much faster in Madhya Pradesh during recent period.

Large processing potential for tinned and pulp products need to be explored, keeping high production of mangoes and guava in mind. There are other fruit crops which can be processed. Similarly, to exploit the potential in Malwa potato, greater marketing and

industrial linkage support is needed. Peas have also greater potential as dehydrated products or even fresh peas under refrigeration. The state Government has decided to promote protected cultivation of Horticultural Crops and to setup a Horticulture Hub consisting of areas which are suitable for growing Horticulture Crops. For establishment of Horticulture Hub all the steps will be taken as in case of development of special Industrial Zones. In the Horticulture Hub common facilities will be developed by involving private Investors under M.P. Agro

Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13:

The objectives of the twelfth five year plan are:

- I. Increase area under horticulture crops from 825 thousand hectare in 2010-11 to 2000 thousand hectare by the end of 2016-17.
- II. Strengthen the infrastructure for preservation and processing of horticulture products.
- III. Promote horticultural crops among small and marginal farmers

To achieve these objectives following activities will be undertaken:

- Providing improved variety of vegetable seeds to the cultivators and agricultural labour living below the poverty line.
- To promote the farmers towards Horticulture crops, organize seminars, workshops trainings, field visits and front line demonstrations.
- To ensure easy accessibility of quality planting material by developing model nurseries in public and private sector.
- Adopting cluster approach in selected villages for the development of vegetable and horticulture produce.
- To promote the food Processing infrastructure facilities and industries in the state and encourage Public Private Partnership in the development of Horticulture.
- To promote micro irrigation technologies for irrigation
- To reduce the cost of cultivation by promoting the Organic Farming.
- Use of Information Technology for promoting good governance practices.
- Encouraging farm forestry
- Use the assistance provided by NHB, NHM, CMPB, APEDA, AFED & other agencies more efficiently and effectively.

An outlay for the Twelfth Five Year Plan 2012-17 & Annual Plan 2012-13 has been approved for Rs. 170500.00 lakh and Rs.20754.93 lakh respectively. An expenditure of Rs. 10187.24 lakh is anticipated in Annual Plan 2012-13 .

The important physical targets of Annual Plan 2012-13 and achievements are as follow:

Table: Physical Targets and Achievements for Annual Plan 2012-13

| Item/particulars | Unit | Target | Achievement till Nov. 2012 | Achievement (%) |
|--|-------------|---------|----------------------------|-----------------|
| Integrated Fruit dev. Scheme | Hectare | 10264 | 8104 | 78.96 |
| Area Expansion of Grape Cultivation | Hectare | 10.58 | - | - |
| Area Expansion of Vegetables | Hectare | 5123.66 | 2309.64 | 45.08 |
| Area Expansion of spices | Hectare | 5359.24 | 3042.11 | 56.76 |
| Training to the Officers and Employees | No. | 900 | 219 | 24.33 |
| Dev. Of Kitchen garden Programme | No. of pkt. | 257529 | 213342 | 82.84 |
| CSS Micro Irrigation Scheme | Hectare | 33979 | 19859 | 58.44 |
| CSS Micro Irrigation Scheme (NHM) | Hectare | 19847 | 5821 | 29.33 |
| Farmers training Scheme | No. | 10500 | 1970 | 18.76 |
| Minikit Demonstration | Demo | 254969 | 190452 | 74.70 |

Annual Plan 2013-14: An outlay of Rs.26145.00 lakh is proposed of which Rs. 4519.59 and Rs.2851.55 has been earmarked for Tribal Sub Plan and Scheduled Caste Sub Plan respectively. During annual plan 2013-14, major targets to be achieved are as follow:

Table: Physical Targets s for Annual Plan 2013-14

| Item/particulars000 | Unit | Target |
|--|---------|---------|
| Integrated Fruit dev. Scheme | Hectare | 13634 |
| Area Expansion of Grape Cultivation | Hectare | 8.26 |
| Area Expansion of Vegetables | Hectare | 6937.37 |
| Area Expansion of spices | Hectare | 6488.48 |
| Training to the Officers and Employees | No. | 910 |

| | | |
|-----------------------------------|-------------|--------|
| Dev. Of Kitchen garden Programme | No. of pkt. | 579012 |
| CSS Micro Irrigation Scheme | Hectare | 55000 |
| CSS Micro Irrigation Scheme (NHM) | Hectare | 25800 |
| Farmers training Scheme | No. | 11400 |
| Minikit Demonstration | Demo | 412980 |

Major Schemes:

Central Sector Scheme

1. National Horticulture Mission

State government is implementing National Horticulture Mission promoted by Ministry of Agriculture since 2005-06. It aims at increasing productivity and doubling the production of horticulture crops in 11th Plan period. The programme is being implemented in 39 districts. Focused crops under the scheme are fruit crops-mango, orange, guava, anola, ber, custard apple, grapes, banana, and pomegranate, spices- garlic, coriander, and chillies and flower crops including- cut flowers, bulb flowers as well as loose flowers. Various activities undertaken under the scheme include:

1. Production of quality planting material in Government and private nurseries
2. Production and distribution of vegetable seeds
3. Establishment of new fruit orchards
4. Expansion of area under flower crops
5. Expansion of area under spice crops
6. Rejuvenation of old orchards
7. Protected farming like green house structure, plastic mulching, use of shednet etc
8. Integrated Nutrition management and Integrated Paste Management
9. Practicing organic farming
10. Certification for organic farm produce
11. Vermi-Compost Unit
12. Creating individual and community water resource structures
13. Human resource development including, training for farmers and exposure visits within, districts and state and outside the state. It also covers 6 months garners training course for unemployed youths
14. Dissemination of techniques
15. Post-harvest management- packaging, refrigerated vans/containers, cold storage, mobile processing unit, low cost onion storage structures
16. Basic infrastructure development of marketing of horticulture produce like rural markets for fruits and vegetables and wholesale market

ONGOING SCHEMES :-

1. SUBSIDY ON FRUIT PLANTATION: For the nutritional security of people of the state, promotion of area expansion activities of fruit crops has been taken under this scheme. Twenty five percent subsidies is being given in the form of cash through Bank draft or through RTGS money transfer in bank account of beneficiary as per norms fixed by NABARD.

2. PRODUCTION OF QUALITY VEGETABLE SEED: Nucleus and Breeder seed of newly developed varieties are needed and have to be multiplied on a large scale. Department has 7 vegetable seed multiplication farms where Foundation and Certified vegetable seed is produced. These seeds are being provided to the farmers at a reasonable cost under different schemes.

3. KITCHEN GARDEN (BAADI) SCHEME: This scheme has been started from the year 2000-2001 Vegetable seed packets worth Rs.50/- each are distributed free of cost to the small-marginal farmers and landless labourers living below poverty line to fulfill their nutritional requirement and provide additional income. Year wise distribution of vegetable seed packets is presented below:-

Table: Distribution of Vegetable Seed Packets

| Year | Vegetable seed packets distributed |
|-----------|------------------------------------|
| 2001-2002 | 284000 |
| 2002-2003 | 579200 |
| 2003-2004 | 600852 |
| 2004-2005 | 577882 |
| 2005-2006 | 552925 |
| 2006-2007 | 312631 |
| 2007-2008 | 167640 |
| 2008-2009 | 284100 |
| 2009-2010 | 281430 |
| 2010-2011 | 347941 |
| 2011-2012 | 358880 |
| 2012-2013 | 257529 |
| 2013-2014 | 579012 (Target) |

4. EXHIBITION, FAIRS AND PUBLICITY: Exhibition and fairs will be organized to provide knowledge through live models and excellent exhibits to the farmers.

5. TRAINING PROGRAMME: For successful implementation of schemes, field's staff should have technical knowledge and linkages with farmers. To upgrade the knowledge of field staff, refresher courses conducted by the department at training centers, Pachmarhi. Training for farmers is also conducted at this centre.

6. STATE SHARE UNDER CENTRALLY SPONSORED SCHEME:

Centrally Sponsored Schemes:

1. National Horticulture Mission: This scheme is run in 39 districts in which State share is 15% and Central share is 85%.
2. Micro Irrigation Scheme : This scheme is run in all 50 districts of the state in which central share for big farmer is 40% & small marginal farmer is 50% and state share for ST, SC, and all category of big farmer is 30% and small marginal in general category is 20%. Rest amount/share is borne by farmer himself.

7. RASHTRIYA KRISHI VIKAS YOJNA (RKVY): This Scheme is running in all districts of Madhya Pradesh, 100% funding from the Government of India (Additional assistance under Stream-I). Various horticulture related schemes such as Storage of onions, vermi-compost, nursery development, farmer's visits, distribution of plastic crates, high-tech Betel leaf farming, hybrid seed distribution of crops from cucurbit family in summer season, rejuvenation of old orchards, banana development, packaging and infrastructure in seed production are being taken up under RKVY.

8. AREA EXPANSION OF VEGETABLES: From the year 2012-13 Area Expansion of vegetables scheme has been started in replacement of earlier schemes of Integrated Vegetable Development Programme, Potato development and Mushroom training. Financial assistance, under the scheme, will be provided to the tune of 50 percent of the production cost of the vegetable or Rs72500 per hectare. For tuber crops the maximum assistance will be 50 percent of the production cost or Rs. 25000 per hectare. A beneficiary can get financial assistance maximum for two hectare only. Minimum requirement for financial assistance is 0.25 hectare. Financial assistance will be provided through Bank Draft or RTGS money transfer in bank account of beneficiary.

9. AREA EXPANSION OF SPICES: From the year 2012-13 Area expansion of spices scheme has been started in replacement in replacement of ongoing scheme Spice Development and Hybrid Chilli Production programme.

Under the scheme, the financial assistance will be provided to the tune of 50 percent of the production cost of the spices or maximum Rs. 12500 per hectare. For Rhizomatic spices crops 50 percent cost of the production or maximum Rs. 25000 per hectare. A beneficiary can get financial assistance for two hectare maximum area and minimum area required for financial assistance is 0.25 hectare. Financial assistance will be provided through Bank Draft or RTGS money transfer in bank account of beneficiary.

10. MINIKIT DEMONSTRATION PROGRAMME: From the year 2012-13 Minikit Demonstration Programme has been started in the replacement of earlier programmes of floriculture demonstration, medicinal aromatic crop minikit distribution Banana tissue culture demonstration. Provision of financial assistance proposed under the scheme: State Level Committee will determine the district wise crop for demonstration, size of demonstration and unit cost and input involved in the demonstration in the beginning of year. This will continue for a minimum of three year. If required modifications be proposed by the State Level Committee. State government will approve the package of demonstration proposed by State Level technical Committee. Financial assistance for demonstration will be fully borne by the department.

11. ESTABLISHMENT OF FRUIT VEGETABLES PRESERVATION TRAINING CENTRE: To save the post harvest losses of fruit and vegetables, use of preservation techniques is essential to disseminate at large scale. Training of preservation techniques of Fruit and vegetables require fully equipped training center in different locations. One training centre is proposed to be opened during 2013-14. Preservation units may be established at home or in small / medium scale industries. Trainee will have job opportunities in medium or big industries operating in fruit vegetables preservation.

12. ESTABLISHMENT OF MULTIPURPOSE ANALYSIS LABORATORY: Crop production suffers from so many causes. Some time it is very difficult to diagnose the actual cause of crop damage. Major causes of crop damage are listed below.

1. Nutrient deficiency
 - (a) Major nutrient
 - (b) Minor and micro nutrient
2. Microbial (Pathological) damage Bacteria, Virus and Fungus.
3. Insect pest damage
4. Physiological disorder's
5. Water Stress or excess
6. Adverse weather conditions and natural calamity

Establishment of Multipurpose Labs are proposed where Soil testing, Leaf tissue analysis, Pathological diagnosis lab, Disease forecasting Labs are established at one place. Weather based forecasting to escape the crop from natural calamity and adverse weather conditions. Establishment of Multipurpose, Clinical diagnosis labs are proposed for correct diagnosis of crop damage and correct remedial measures to protect the crops.

13. PROMOTION AND DEVELOPMENT OF POST HARVEST MANAGEMENT INFRASTRUCTURE IN HORTICULTURE: Provision financial assistance made for Cold Storage (Cold Chain), Ripening chamber, controlled atmosphere storage unit, evaporative Zero energy cool chamber.

Sharing of Financial assistance:

1. 75 percent cost of the project cost will be borne by state government through the scheme budget provision.
2. 25 percent cost of the project by the M.P. Mandi Board.

State's Mandi Boards or private agencies selected by the Mandi Boards will be implementing agency and programme will be implemented as per guide lines issued by the State Government from time to time.

14. PROMOTION OF PROTECTED CULTIVATION, COMMERCIAL CULTIVATION OF HORTICULTURE CROPS: The financial assistance for protected cultivation and commercial production of horticultural crops will be provided under different components which is 50% with maximum assistance per unit given in table below. Component wise Annual target will be fixed according to approved budget allocation. District horticulture officer will be implementing agency of scheme and will be implemented as per guide line issued by state government from time to time.

Components and financial assistance approved under the scheme:

| S. No. | Unit | Name of Equipment | Financial Assistance 50% with the maximum assistance per unit |
|--------|--------------|--|---|
| 1 | Square Meter | Green House Structure A- Fan & Pad System B- Tubular (Poly House) Naturally Ventilated | Rs. 732.50 Rs. 300.00 |
| 2 | Square Meter | Shade Net House Tubular | Rs. 300.00 |
| 3 | Hectare | Plastic Mulching | Rs. 10000.00 |
| 4 | Square Meter | Plastic Tunnel | Rs. 15.00 |
| 5 | Square Meter | Antihail / birdnet | Rs. 10.00 |
| 6 | Square Meter | Planting Material for high value vegetables | Rs. 52.50 |
| 7 | Square Meter | Planting Material Cost of Floriculture | Rs. 250.00 |

15. SCHEME FOR ENHANCEMENT OF THE MECHANIZATION IN HORTICULTURE: Under the scheme financial assistance will be 50 percent of the actual cost of Machine or maximum limit of Rs. 50.00 lakh per unit. Implementation has to be in line with guide lines issued by state government.

National Mission on Food Processing (NMFP):

In order to have a better outreach and to provide more flexibility to suit local needs, Ministry of Food Processing Industries (MFPI) proposes to start a new centrally sponsored scheme titled "National Mission on Food Processing" in cooperation with the State Governments w.e.f. 2012-13. The state has to bear 25percent of the cost of the projects. The state will implement this scheme w.e.f. 2013-14. The Schemes to be covered under NMFP are:

1. Scheme for Technology Up-gradation / Setting up / Modernization / Expansion of Food Processing Industries.
2. Scheme for Supporting Cold Chain Facilities for Non Horticultural Products and Refer Vehicles.
3. Scheme for Human Resource Development (HRD):
 - (a) Creation of Infrastructure Facilities for Running Degree/Diploma/Certificate Courses in Food Processing Technology.
 - (b) Entrepreneurship Development Program (EDP)
 - (c) Food Processing Training Centre (FPTC)
4. Scheme for Promotional Activities:
 - (a) Organizing Seminar/Workshops
 - (b) Conducting Studies/Surveys
 - (c) Support to Exhibitions/Fairs
 - (d) Advertisement & Publicity

Strengthening of Government Nurseries and training centre and Strengthening of Park and Station Garden are other two schemes which are proposed to be implemented from 2013-14.

7.3 Animal Husbandry & Dairy Development

Madhya Pradesh accounts 11 % of total cattle population of the country and 8.67% of the buffalo as per Eighteenth Livestock Census 2007. The share in cattle, buffalo, and goat and livestock in total respective population over 1997, 2003 and 2007 censuses has been increasing. The observation, based on Census conducted on quinquennial basis during 1997, 2003 and 2007, is that in the state population of cattle, buffalo and goat is increasing while the number of sheep and pig and other animals is decreasing. During 2008-09, state share in total cow, buffalo and goat milk production in the country was 6.10%, 6.41% and 10.17% respectively while the share in total population was 11%, 8.67% and 6.41% respectively. This shows that the productivity of milk in case of goats is better than national average while in case of cows and buffalo productivity is much lower and is 55% in case of cows and 74% in case of buffalos as compare to all India. The poultry birds in the state accounts for 1.1% of total poultry birds of the country in 2007 while in the production of eggs state share is 1.21% during 2008-09. The productivity of eggs is 91eggs per bird per annum against country average of 86 eggs. The highest productivity of 344 eggs is observed in Punjab followed by 148 eggs in Andhra Pradesh which accounts for 32% of total country's production.

These sectors also play a significant role in supplementing family incomes and generating gainful employment in the rural sector, particularly among the landless labourers, small and marginal farmers and women, besides providing cheap nutritional food to millions of people. Livestock are the best insurance against the vagaries of nature like drought, famine and other natural calamities. Animal Husbandry activities contribute significantly to GSDP and have tremendous scope for further expansion to serve as sustainable source of income for rural population.

Livestock Sector not only provides essential proteins and nutritious human diet through milk, eggs, meat, etc. but also plays an important role in utilization of non-edible agricultural by-products. Livestock also provides raw material by-products such as hides and skins, blood, bone, fat, etc.

The agro climatic conditions of the state are conducive to development of dairy and poultry sector and also to rearing of sheep, goat and pig. The agro climatic conditions are also favorable for cross bred and up-graded bovine and caprine as well as exotic swines. Bullocks of Nimari, Kenkatha and Malvi breeds of Madhya Pradesh are known for their superior draught power. As cross bred and exotic breeds are not much popular among rural folks, the breeding policy of the state recommends indigenous breeds of cows like Haryana, Gir, Tharparker, Sahiwal etc to be taken up at large scale, especially in rural areas along with crosses of Jersey as well as Holstein Friesian in urban or semi urban areas. Jamnapari and Barberi breeds of caprine and White York Shire breed of swine have been introduced in different part of the state.

Rate of growth of the cattle and buffalo population between 17th and 18th Livestock Census is around 1.83% per annum. While in case of goat and sheep the growth rate of 31% and 3.87% per annum has been observed during the same period. The low productivity per animal especially in case of cows can be overcome by improving indigenous cattle to cross bred and

improving better health care facilities. Per capita availability of the milk in MP is almost at par with that of India.

Objectives:

- Ensuring availability of disease free, low cost and nutritious animal protein for state human population through better animal health care and breed improvement.
- Ensuring protection to human population from zoonotic diseases through curative as well as prophylactic measures.
- Increasing employment opportunities to weaker section of the society through encouraging for adoption of animal husbandry as additional source of income by strengthening extension services.

In order to achieve above goals, the department will stress on following aspects:

1. Animal Health care
2. Breed Improvement
3. Preservation and development of the superior indigenous germ plasma.
4. Employment generation through investment in Animal Husbandry sector.

In addition, department will act upon suggested priority areas such as Improvement of indigenous cattle, Goat Development, Dairy Development and Backyard Poultry in the report of The Advisory Committee on Animal Husbandry & Dairying constituted by the Planning Commission, Government of India, January 2010. Department, during XII plan period, will implement the recommendations of Advisory Committee which are as follow:

1. The state will focus on genetic improvement of indigenous cattle and buffalo through well structured breeding programmes through artificial insemination. Now efforts are for bringing at least 75 per cent of the breed able females under AI coverage during XII Plan Period.
2. A regionally differentiated approach will be pursued for promoting appropriate production system for each.
3. In Bundelkhand region of the state, small ruminant production holds considerable potential as provider of livelihood opportunity to resource poor farmers. Innovative approaches through promotion of SHGs, UGs and CIGs and providing appropriate market linkages would give the required boost to these sectors.
4. Based on the critical performance assessment of producer companies set up in the poultry and dairy sectors, expansion of the same may be considered in other parts of the state as alternate institutional mechanism for promoting animal husbandry and dairy activities.

5. Rural backyard poultry using improved birds like Vanraja, Grampriya and CARI Priya may be promoted for enhancing egg production over indigenous birds.
6. Complete feed blocks and area specific mineral (P, zn and Mn) supplementation may be promoted for 10 to 15 per cent improvement in productivity.

Review of Eleventh Five Year Plan and Annual 2011-12:

A plan outlay of Rs 32080.00 for Eleventh Plan was approved. The plan outlay and anticipated expenditure during XI plan period is as under:-

(Rs. in Lakh)

| Type of Plan | Eleventh Plan Period | |
|--------------|----------------------|-------------|
| | Approved Outlay | Expenditure |
| Total Plan | 32080.00 | 55625.27 |

An outlay of Rs. 17290.13 lakh was approved for annual plan 2011-12 and budget of 24461.08 lakh was provided. Against which, an expenditure of Rs. 21362.50 lakh was incurred during annual plan. The physical targets related to production of milk, eggs and meat were achieved while the target of wool production could not be achieved the production was less by 0.7 lakh kg. than set target. The physical targets and achievement related to various schemes for annual plan 2011-12 is presented in table below. The target of milk production, which has been revised upward for the year 2010-11 and 2011-12, has been achieved. In case of production of eggs, originally planned targets could not be achieved and were revised accordingly.

Production Targets and their Achievement during XI Plan Period

| Item | 2007-08 | 2008-09 | 2009-10 | 2010-11* | 2011-12* |
|-----------------|-------------------------------|----------------|----------------|-----------------|-----------------|
| | Targets | | | | |
| Milk (000 MT) | 6644 | 6884 | 7110 | 7674 | 7849 |
| Egg (Million) | 957.40 | 967.00 | 978.60 | 991.3 | 797.0 |
| Wool (lakh. Kg) | 4.43 | 4.50 | 4.57 | 4.64 | 4.8 |
| Meat (000 MT) | 21.5 | 23.20 | 25.00 | 38.1 | 39.5 |
| | Achievements | | | | |
| Milk (000 MT) | 6572 | 6855 | 7167 | 7514 | 8149 |
| Egg (Million) | 974.7 | 671.3 | 707.5 | 757.7 | 798.1 |
| Wool (lakh. Kg) | 4.01 | 3.81 | 3.70 | 3.72 | 4.1 |
| Meat (000 MT) | 36 | 34 | 36 | 37.6 | 39.7 |
| | Realization of Targets | | | | |
| Milk | 98.9 | 99.6 | 100.8 | 97.9 | 103.8 |
| Egg | 101.8 | 69.4 | 72.3 | 76.4 | 100.1 |
| Wool | 90.5 | 84.7 | 81.0 | 80.2 | 85.4 |
| Meat | 167.4 | 146.6 | 144.0 | 98.7 | 100.5 |

*Targets were revised for year 2010-11 and 2011-12

Proposed Physical Targets in Eleventh Plan 2007-12

| S. No. | Name of Scheme | Proposed Target 2007-2012 | | | | Anticipated Achievement | | | |
|--------|--|---------------------------|-------------|---------------------------|----------------------------|-------------------------|-------------|---------------------------|----------------------------|
| | | Normal | TSP | SCSP | Total | Normal | TSP | SCSP | Total |
| 1 | Special Livestock Programme | 16666 | 1000 | 3000 | 20666 | 3151 | 185 | 352 | 3688 |
| 2 | Intensive Dairy cattle projects/units | 4 K.V.B | 12 K.V.B | 7 K.V.B + 2 ICDP | 23 K.V.B + 2 ICDP | 4 K.V.B | 12 K.V.B | 7 K.V.B + 2 ICDP | 23 K.V.B + 2 ICDP |
| 3 | Distribution of breeding bulls on subsidy | 7222 | 0 | 0 | 7222 | 1446 | 0 | 0 | 1446 |
| 4 | Distribution of poultry units under M.P.P.P. | 0 | 25000 | 83333 | 108333 | 0 | 5521 | 9955 | 15476 |
| 5 | Estt. of veterinary dispensaries | 200 | 42 | 35 | 277 | 8 | 5 | 0 | 13 |
| 6 | Distribution of pig units/ pig trios on exchange | 0 | 1564 | 25157 | 25157 | 0 | 118 | 3031 | 3031 |
| 7 | Distribution of Bullocks on exchange and replacement | 17261 | 10484 | 15824 | 43569 | 1900 | 2029 | 4127 | 8056 |
| 8 | Gosewak Prashikshan | 0 | 204 | 572 | 776 | 0 | 40 | 40 | 80 |
| 9 | Distribution of breeding bulls on | 12857 | 3571 | 3008 | 19436 | 1176 | 385 | 269 | 1830 |

| S. No. | Name of Scheme | Proposed Target 2007-2012 | | | | Anticipated Achievement | | | |
|--------|--|---------------------------|------|------|-------|-------------------------|-----|------|-------|
| | | Normal | TSP | SCSP | Total | Normal | TSP | SCSP | Total |
| | subsidy (Nandishala) | | | | | | | | |
| 10 | Strengthening of D.I.Labs | 18 | 3 | 1 | 22 | 1 | 1 | 0 | 2 |
| 11 | Strengthening of Veterinary Institutions infrastructure & equipments | 367 | 100 | 33 | 500 | 33 | 10 | 0 | 43 |
| 12 | Strengthening of farms | 6 | 0 | 0 | 6 | 1 | 0 | 0 | 1 |
| 13 | Strengthening of Divisional & District Mobile van | 39 | 9 | 6 | 54 | 10 | 4 | 0 | 14 |
| 14 | Upgradation of Dispensaries to Hospitals | 130 | 25 | 20 | 175 | 20 | 5 | 0 | 25 |
| 15 | Distribution of Goat(10+1) units on subsidy | 1507 | 1587 | 1602 | 4696 | 0 | 0 | 0 | 0 |
| 16 | Distribution of Dairy (3/5 cross breed Cows) units on subsidy | 1265 | 865 | 997 | 3127 | 0 | 0 | 0 | 0 |
| 17 | Distribution of Dairy (3/5 graded murreh Buffaloes) units on subsidy | 1292 | 1088 | 1224 | 3604 | 0 | 0 | 0 | 0 |
| 18 | Distribution | 0 | 1250 | 0 | 1250 | 0 | 0 | 0 | 0 |

| S. No. | Name of Scheme | Proposed Target 2007-2012 | | | | Anticipated Achievement | | | |
|--------|---|---------------------------|------|------|-------|-------------------------|-----|------|-------|
| | | Normal | TSP | SCSP | Total | Normal | TSP | SCSP | Total |
| | of Kadaknath chicks | | | | | | | | |
| 19 | Construction of new veterinary building | 67 | 0 | 0 | 67 | 0 | 0 | 0 | 0 |
| 20 | Distribution of bullock pair on subsidy | 500 | 1111 | 1666 | 3277 | 100 | 83 | 83 | 266 |

Strategies for Twelfth Five Year Plan

- To achieve the growth of 12% as planned for the 12th Five Year Plan, Animal husbandry sector can play a major role in achieving the same through enhancing milk production. Milk as a product contributes almost 60-65% of the total product value produced by livestock thus by enhancing milk production, income of rural folk engaged in rearing milk animal can be increased. In addition, per capita availability of milk will be improved.
- To build participatory institutions of collective action for small-scale farmers that allows them to get vertically integrated with livestock processors and input suppliers.
- To create an environment in which farmers will investment in the sector, this will improve productivity in the livestock sector.
- To promote effective regulatory institutions to deal with the threat of environmental and health crisis stemming from livestock.

The outlay for Twelfth Plan 2012-2017 and Annual Plan 2012-13 has been approved for Rs. 132036.00 lakh and Rs. 22851.35 lakh respectively. It is anticipated that by March 2013, allocated plan out lay will be utilized.

(Rs. in Lakh)

| Plan Outlay | Twelfth Plan 2012-17 outlay | Annual Plan 2012-13 outlay |
|---------------------------------|-----------------------------|----------------------------|
| Total Plan | 132036.00 | 22851.35 |
| Normal Plan | 88657.68 | 13993.32 |
| Tribal Sub Plan | 22302.11 | 4182.47 |
| Scheduled Caste Sub Plan | 21076.21 | 4675.56 |

Proposed Physical Targets in Twelfth Plan 2012-17 and Annul Plan 2012-13

| S No. | Name of Scheme | Proposed Target 2012-2013 | | | | 12 th Plan Proposed Target 2012-2017 | | | | |
|-------|--|---|---|--|---|--|--|--|--|---|
| | | Normal | Tsp | Scp | Total | Normal | Tsp | Scp | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 1 | Intensive cattle Development Programme | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 500 Old ILD Centre | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 500 ILD Centre | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container, 500 Old & 379 New ILD Centre | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container | Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 500 Old & 400 New ILD Centre |
| 2 | Expansion of Veterinary Services | 93 Upgradation of dispensary 26 New Dispensaries, | 40 Upgradation of dispensary, 8 New Dispensaries, 40Continue & 22 New Mobile Unit on contract | 6 New Dispensaries, | 133Upgradation of dispensary, 40 New Dispensaries, 62 Mobile Unit on contract | 308 Upgradation of Dispensary, 130 New Dispensaries, | 78 Upgradation of Dispensary , 40New Dispensaries, 40Continue & 22 New Mobile Unit on contract | 30 New Dispensaries, | 386 Upgradation of dispensary , 200 New Dispensaries, 62 Mobile Unit on contract | |
| 3 | Supply of Medicine | Purchase of Medicine | | | Purchase of Medicine | Purchase of Medicine | | | Purchase of Medicine | |

| S No. | Name of Scheme | Proposed Target 2012-2013 | | | | 12 th Plan Proposed Target 2012-2017 | | | |
|-------|---|--|---|---|---|---|---|--|--|
| | | Normal | Tsp | Scp | Total | Normal | Tsp | Scp | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4 | Strengthening of Veterinary Institution | 1 Cattle farm Kenkatha, 2 Strengthening of farm, 7 Strengthening of Institution, 20 Remodeling (MOW) | 6Strengthening of Institution, 20 Remodeling (MOW) | 46 Strengthening of Institution, 100 Remodeling (MOW) | 1 Cattle farm Kenkatha, 2Strengthening of farm,59 Strengthening, 140 Remodeling (MOW) | 1 Cattle farm Kenkatha, 7Strengthening of farm,743Strengthening of Institution, 250Remodeling (MOW) | 200Strengthening of Institution, 75 Remodeling (MOW) | 220Strengthening of Institution, 370 Remodeling (MOW) | 1 Cattle farm Kenkatha, 7 Strengthening of farm, 1163Strengthening of Institution, 695Remodeling (MOW) |
| 5 | Dairy Development Programme | 1 Dairy estate, Supply of 1000 Milch animals & Gopal Purskar Yojna | 350 Milch Animal | 650 Milch Animal | 1 Dairy estate, Supply of 2000 Milch animals & Gopal Purskar Yojna | 1100 Milk Society, 1 Dairy estate, Supply of 11500Milch Animal & Gopal Purskar Yojna | 1500 Milch Animal | 2000 Milch Animal | 1100 Milk Society, 1 Dairy estate, Supply of 15000Milch animals & Gopal Purskar Yojna |
| 6 | Special Livestock breeding programme | 3081 | 673 | 647 | 4401 | 19033 | 4113 | 5067 | 28213 |
| 7 | Induction of Large Animals | Supply of 1264 Cow/ 845 Murrah bull & 515 Dairy Unit | Supply of 300 Cow/ 242 Murrah bull & 132 Dairy Unit | Supply of 442 Cow/ 328 Murrah bull & 145 Dairy Unit | Supply of 2006 Cow/ 1415 Murrah bull & 792 Dairy Unit | Supply of 6300 Cow/ 5107 Murrah bull & 3118 Dairy Unit | Supply of 1500 Cow/ 1442 Murrah bull & 799 Dairy Unit | Supply of 2200 Cow/ 1948 Murrah bull & 1750 Dairy Animal | Supply of 10000 Cow/ 8497 Murrah bull & 5667 Dairy Animal |

| S No. | Name of Scheme | Proposed Target 2012-2013 | | | | 12 th Plan Proposed Target 2012-2017 | | | |
|-------|--------------------------------------|---|---|---|--|--|---|---|---|
| | | Normal | Tsp | Scp | Total | Normal | Tsp | Scp | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 8 | Induction of Small Animals & Poultry | Supply of 1962 Bucks, & 339 Goat unit | Supply of 680 Poultry unit/ 1493 Kadaknath, 1443 Bucks, 179 Goat unit & 221 Pigtrio | Supply of 550 Poultry unit/ 1480 Bucks, 208 Goat unit & 522 Pig | Supply of 1230 Poultry unit/ 1493 Kadaknath, 4885 Bucks, 726 Goat unit & 522 Pig/ 221 Pigtrio | Supply of 13701 Bucks, & 2050 Goat unit | Supply of 5682 Poultry unit/ 8827 Kadaknath, 10506 Bucks, 1034 Goat unit & 1421 Pigtrio | Supply of 5551 Poultry unit/ 10793 Bucks, 2534 Goat unit & 4782 Pig | Supply of 11233 Poultry unit/ 8827 Kadaknath, 35000 Bucks, 5618 Goat unit & 4782 Pig/ 1421 Pigtrio |
| 9 | Information Technology | Purchase of Hardware / Software/ Computer materials & online veterinary consultancy to pashu palak, | online veterinary consultancy to pashu palak, | online veterinary consultancy to pashu palak, | Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak, | Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak, | online veterinary consultancy to pashu palak, | online veterinary consultancy to pashu palak, | Purchase of Hardware / Software/ Computer materials & online veterinary consultancy to pashu palak, |
| 10 | M.P. Veterinary Science University | Pay & Allowances & Infrastructure | | | Pay & Allowances & Infrastructure | Pay & Allowances & Infrastructure | | | Pay & Allowances & Infrastructure |
| 11 | Go Samvardhan and Animal welfare | Assistance Go Samvardhan and 4 Asara | | Assistance Go Samvardhan | Assistance Go Samvardhan and 4 Asara | Assistance Go Samvardhan and 4 Asara | | Assistance Go Samvardhan | Assistance Go Samvardhan and 4 Asara |
| 12 | Extension and Publication | Animal Fair, exhibition, Antyodaya mela publicity of Departmental Schemes | | | Animal Fair, exhibition, Antyodaya mela publicity of Departmental Schemes | Animal Fair, exhibition, Antyodaya mela publicity of Departmental Schemes | | | Animal Fair, exhibition, Antyodaya mela publicity of Departmental Schemes |

| S No. | Name of Scheme | Proposed Target 2012-2013 | | | | 12 th Plan Proposed Target 2012-2017 | | | |
|-------|--|--|----------------------|-----------------------|--|--|-----------------------|-----------------------|--|
| | | Normal | Tsp | Scp | Total | Normal | Tsp | Scp | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 13 | Infra-structure Development | 2 Institute Building | 2 Institute Building | 15 Institute Building | 19 Institute Building | 240 Institute Building | 35 Institute Building | 75 Institute Building | 350 Institute Building |
| 14 | Strengthening of Institute of Animal Health and Biological Product | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| 15 | R.K.V.Y | | | | | | | | |
| 16 | Go-Sewak Training (Induction & Refresher) | 69 | 69 | 69 | 207 | 17874 | 4600 | 3450 | 25924 |
| 17 | Embryo Transfer Technology (ETT) | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| 18 | Estimation of cost of Availability of milk, eggs & wool Production | Survey of milk, eggs & wool Production | | | Survey of milk, eggs & wool Production | Survey of milk, eggs & wool Production | | | Survey of milk, eggs & wool Production |
| 19 | Livestock Insurance Scheme | 54000 | 6000 | 0 | 60000 | 270000 | 30000 | 0 | 300000 |

| S No. | Name of Scheme | Proposed Target 2012-2013 | | | | 12 th Plan Proposed Target 2012-2017 | | | |
|-------|--|--|-----|-----|--|---|-----|-----|---|
| | | Normal | Tsp | Scp | Total | Normal | Tsp | Scp | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 20 | Systematic control of Animal Diseases of National Importance | 66.5 FMD ,17.1 PPP,87.4 HS,58.4.4 BQ,22.8 ETV ,51.8 ND,0.95 Swine Fever Lakhs Vaccination ,300Vets Training ,300Paravets Training ,3 Modification /Alteration of D.I.labs, Distt level camps 182,Block level camps284 6,seminar 5 &10 Cold Cabinet,3 20Vaccine Carrier | | | 66.5 FMD ,17.1 PPP,87.4HS S,58.4.4BQ ,22.8 ETV ,51.8 ND,0.95 Swine Fever Lakhs Vaccination ,300Vets Training ,300Paravets Training ,3 Modification /Alteration of D.I.labs,Distt level camps 182,Block level camps2846 ,seminar 5 &10 Cold Cabinet,32 0Vaccine Carrier | 186.5 FMD ,57.1 PPP,407.4 HS,298.4B Q,102.8 ETV ,251.8 ND,2.95 Swine Fever Lakhs Vaccination ,1100Vets Training ,1100Paravets Training ,1100Paravets Training ,27 Modification /Alteration of D.I.labs,Distt level camps 566,Block level camps5350 ,seminar 13 &38 Cold Cabinet,53 28 Vaccine Carrier | | | 186.5 FMD ,57.1 PPP,407.4 HS,298.4 BQ,102.8 ETV ,251.8 ND,2.95 Swine Fever Lakhs Vaccination ,1100Vets Training ,1100Paravets Training ,27 Modification /Alteration of D.I.labs, Distt level camps 566,Block level camps535 0,seminar 13 &38 Cold Cabinet,5 328 Vaccine Carrier |
| 21 | State Veterinary Council | Pay, Allowance & Seminar | 0 | 0 | Pay, Allowance & Seminar | Pay, Allowance & Seminar | 0 | 0 | Pay, Allowance & Seminar |
| 22 | Strengthening of Veterinary Hospital & Dispensaries | 225 | 0 | 0 | 225 | 225 | 0 | 0 | 225 |

| S No. | Name of Scheme | Proposed Target 2012-2013 | | | | 12 th Plan Proposed Target 2012-2017 | | | |
|-------|----------------------------|---|-----|-----|---|---|-----|-----|---|
| | | Normal | Tsp | Scp | Total | Normal | Tsp | Scp | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 23 | Operation Rinder pest zero | Day Book Inspection ,Stock route Search, Disease Awareness Camp | | | Day Book Inspection, Stock route Search, Disease Awareness Camp | Day Book Inspection, Stock route Search, Disease Awareness Camp | | | Day Book Inspection ,Stock route Search, Disease Awareness Camp |
| 24 | Animal census | 19th Animal census | | | 19th Animal census | 19th Animal census | | | 19th Animal census |

Production Targets proposed in 12th Plan 2012-17 and Annual Plan 2012-13

| Item | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|-----------------|---------|---------|---------|---------|---------|
| Milk (000 MT) | 8204 | 8615 | 9046 | 9498 | 9373 |
| Egg (Million) | 819.5 | 852.3 | 886.4 | 921.8 | 958.7 |
| Wool (lakh. Kg) | 5.1 | 5.4 | 5.8 | 6.2 | 6.3 |
| Meat (000 MT) | 40.66 | 42.29 | 43.98 | 45.74 | 47.57 |

The targets of egg production have been fixed keeping in view the present situation of the Poultry sectors. State would like to achieve minimum 20 % higher of the set targets and effort in this direction will be intensified accordingly.

Annual Plan 2013-2014:

Observing the performance, the main targets of production of milk, eggs meat and wool has been revised for Annual Plan 2013-2014. Milk production will be increased to 9523 ('000MT), Egg production to 9179 lakh, Meat production 44.1 ('000 M T) and wool production to 4.5 lakh Kgs. The breeding coverage will be enhanced to 76.00 lakh from present coverage of 72.50 lakh. To achieve these targets, an outlay of Rs. 23245.00 lakh is proposed for annual plan 2013-14. Of proposed outlay, Rs. 4430.50 lakh and Rs. 3786.52 lakh has been proposed for Tribal Sub Plan and Scheduled Caste Sub Plan respectively, TSP

and SCSP share in total Plan outlay is 19.06 and 16.29% respectively. Physical targets of production and of schemes are as follow:

Proposed Production Targets for Annual Plan 2013-14:

| Item | Proposed Targets 2013-14 |
|-----------------|---------------------------------|
| Milk ('000 M T) | 9523 |
| Egg (Lakh) | 9179 |
| Wool(Lakh Kg) | 4.5 |
| Meat ('000MT) | 44.1 |

Physical Targets Scheme wise Annual Plan 2013-14:

| S No | Name of Scheme | Proposed Target 2013-2014 | | | |
|---------|---|---|--|---|--|
| | | Normal | TSP | SCP | Total |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Intensive cattle Development Programme | Pay & Allowances Purchase of LN2,Frozen Semen, Matarial purchase, 500 Old ILD Centre | Pay & Allowances Purchase of LN2,Frozen Semen, Matarial purchase | Pay & Allowances Purchase of LN2,Frozen Semen , Matarial purchase ILD Centre | Pay & Allowances Purchase of LN2,Frozen Semen, Matarial purchase,500 ILD Centre |
| 2 | Expansion of Veterinary Services | Upgradation of 208dispensary to Vet.Hospital, 60 New Dispensaries, | Upgradation of 38dispensary to Vet.Hospital, 20 New Dispensaries, ,62Continue &27 New Mobile Unit on contract | 20New Dispensaries, | Upgradation of 246 dispensary to Vet.Hospital, 50 New Dispensaries, 89 Mobile Unit on contract |
| 3 | Supply of Medicine | Purchase of Medicine | Purchase of Medicine | Purchase of Medicine | Purchase of Medicine |
| 4 | Strengthening of Veterinary Institution | 1 Cattle farm Kenkatha, Strengthening of 4 farm, Strengthening of 28 Institution,62 Remodeling (MOW) | Strengthening of 4 Institution, 20- Remodeling (MOW) 6 Mobile van | Strengthening of 4 Institution, 36Remodelin g (MOW) | 1 Cattle farm Kenkatha, Strengthening of 4farm, Strengthening of 36 Institution 118Remodeling (MOW) 6 Mobile van |

| S No | Name of Scheme | Proposed Target 2013-2014 | | | |
|---------|--|--|---|---|--|
| | | Normal | TSP | SCP | Total |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 5 | Dairy Development Programme | 1 Dairy estate, Supply of- 2550Milch animals & Opening of Milk Socities | 400 Milch Animal | 300 Milch Animal | 1 Dairy estate, Supply of3250Milch animals & Opening of Milk Socities |
| 6 | Gopal Puruskar Yojna | 1449 Puruskar | 0 | 0 | 1449 Puruskar |
| 7 | Vatsya Palan Protsahan yojana | 1292 | 259 | 317 | 1868 |
| 8 | Induction of Large Animals | Supply of 1046 Cow bul / 1087 Murrah bull & 1053 Dairy Unit | Supply of 396Cow bull / 255 Murrah bull & 201 Dairy Unit | Supply of 329 Cow bull / 406 Murrah bull & 255Dairy Unit | Supply of 1771 Cow bull / 1748 Murrah bull & 1509 Dairy Unit |
| 9 | Induction of Small Animals &Poultry | Supply of 2750Bucks, & 385 Goat unit | Supply of 7204 Poultry unit/ 890 Kadakhnath, 1743 Bucks, 209Goat unit & 319 Pigtrio | Supply of 951Poultry unit/ 1794 Bucks, 245 Goat unit & 668 Pig | Supply of 8155Poultry unit/ 890Kadakhnath, 6287Bucks, 839Goat unit & 668 Pig/ 319 Pigtrio |

| S No | Name of Scheme | Proposed Target 2013-2014 | | | |
|------|--|--|---|---|--|
| | | Normal | TSP | SCP | Total |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 10 | Information Technology | Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak, | online veterinary consultancy to pashu palak, | online veterinary consultancy to pashu palak, | Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak, |
| 11 | M.P. Veterinary Science University | Pay , Allowances & Infrastructure | 0 | 0 | Pay , Allowances & Infrastructure |
| 12 | Go Samvardhan and Animal welfare | Assitance to Go Samvardhan & Asara | | Assitance to Go Samvardhan | Assitance to Go Samvardhan and Asara |
| 13 | Extension and Publication | Animal Fair,exibition, Antyodaya mela publicity of Departmental Schemes | | | Animal Fair,exibition, Antyodaya mela publicity of Departmental Schemes |
| 14 | Infrastructure Devlopment | 17 Institute Building | 5 Institute Building | 4 Institute Building | 26 Institute Building |
| 15 | Strengthening of Institute of Animal Health and Biological Product | 1 | 0 | 0 | 1 |

| S No | Name of Scheme | Proposed Target 2013-2014 | | | |
|---------|---|--|------|------|---|
| | | Normal | TSP | SCP | Total |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 16 | Go-Sewak Training (Induction & Refresher) | 208 | 125 | 83 | 416 |
| 17 | Embryo Transfer Technology (ETT) | 1 | 0 | 0 | 1 |
| 18 | Estimation of cost of Avail- ability of milk, eggs & wool Production | Survey of milk, eggs & wool Production | | | Survey of milk, eggs & wool Production |
| 19 | Livestock Insurance Scheme | 30000 | 5000 | 5000 | 40000 |

| S No | Name of Scheme | Proposed Target 2013-2014 | | | |
|------|--|---|-----|-----|---|
| | | Normal | TSP | SCP | Total |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 20 | Systematic control of Animal Diseases of National Importance | 60.00 FMD, 17.1 PPP,87.4HS,50.00BQ,10 ETV ,0.25ND,0.25 Swine Fever Lakhs Vaccination ,300Vets Training ,300Para vets Training ,3 Modification /Alteration of D.I. labs182,Distt level camps ,2846Block level camp,1seminar & 320Vaccine Carrier | | | 60.00 FMD, 17.1 PPP,87.4HS,50.00BQ,10 ETV ,0.25ND,0.25 Swine Fever Lakhs Vaccination ,300Vets Training ,300Para vets Training ,3 Modification /Alteration of D.I. labs182,Distt level camps ,2846Block level camp,1seminar & 320Vaccine Carrier |
| 21 | State Veterinary Council | Pay , Allowance & Seminar | 0 | 0 | Pay , Allowance & Seminar |
| 22 | Strengthening of Veterinary Hospital & Dispensaries | 0 | 0 | 0 | 0 |

| S No | Name of Scheme | Proposed Target 2013-2014 | | | |
|------|--|---|-----|-----|---------------------------------|
| | | Normal | TSP | SCP | Total |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 23 | R.K.V.Y | Conversion of district-level Veterinary Hospitals to Polyclinic,Expansion of Disease Investigation Facilities ,Establishment of New Integrated Livestock Development Centers,Small Holder Poultry egg production,Infertility eradication program in animal ,Liquid nitrogen plant units at various stations,Strengthening of Milk Drying Plant at Indore.,Establishment and certification of Advanced Animal feed Quality Testing Laboratory,ESTABLISHMENT OF INDIGENOUS CATTLE RESEARCH CENTRE FOR DEVELOPMENT OF PANCHGAVYA PRODUCTS ,Strengthening of Animal Biotechnology Centre for improvement of livestock in Madhya Pradesh . | | | |
| 24 | State Breeding Centre | 1 | 0 | 0 | 1 |
| 25 | Assistance to state for Fodder Development | Seed Procurement & Distribution | 0 | 0 | Seed Procurement & Distribution |
| 26 | Buffalo Calf Rearing Programme | 350 | 50 | 100 | 500 |

Thrust areas of 12th Plan:

1. Veterinary Health care:

- Enhanced and sustainable productivity through improved animal health
- To provide requisite infrastructure in state by way of **Upgrada** sufficient nos. of dispensaries in to hospitals and opening of New dispensaries
- Mass vaccination against contageous diseases.
- Modernization and strengthening of Biological Product MHOW and Disease Investigation labs.
- Provision of Ambulatory Clinic and mobile veterinary unit on contract basis.
- In service training to Vets & Paravets and also to farmers.
- Intensive publicity to create awareness widely at village Level through awareness camps.

2. Improved breeding facilities:

- Major thrust of the activity for cattle & buffalo development would be focused mainly on up gradation of genetic resources, scientific management and increasing the availability of nutritious feed & fodder. State cattle buffalo breeding policy shall be adopted by all agencies involved in the Livestock development programme.
- To cover 75% breed able population
- To increase production of improved calves
- To increase number of improved adult female
- Induction of milch animals.
- Enhancement of milk production
- To increases production of frozen semen
- Door step delivery of breeding services.
- To cover 80% breed able population in rural inaccessible area by provision of bulls under departmental schemes.
- Expansion of training to field officers & private A.I. workers.
- Provision of Kadaknath poultry back yard units in tribal districts
- To curb multiplication of scrub bulls, castration would be encouraged.

3. Preservation & Development of the indigenous germplasm:

Conservation of indigenous breeds of milch animal especially Malvi, Nimadi, Kenkatha. In case of poultry birds Kadaknath.

4. Revamping extension services:

- Strengthening information delivery mechanism through ICT
- Skill improvement in livestock rearing , milking and feeding practices through ICT
- Organize livestock farmers at village level to facilitate access to linkage like credit facility, marketing, etc.
- Taking fodder development programme in order to meet green fodder deficit in the state.

Schemes for the Annual Plan 2013-2014:

- 1. State Veterinary Council (CSS):** This is centrally sponsored scheme; Council organizes workshops and seminars as well as register of Veterinary graduates and practicing veterinary doctor in the state. Pay and establishment expenses of the staff of the Registrar are shared equally by state and center. **An outlay of Rs. 60.00 lakh is proposed for the scheme for annual plan 2013-14.**
- 2. Strengthening of Veterinary Institution:** Under this scheme, strengthening of available infrastructure, renovation of old and dilapidated buildings and farms are to be taken up. The modern equipments will be provided to ensure delivery of quality services. Total outlay of Rs. 410.00 lakh is proposed for annual plan 2013-14.

- (a) **Remodeling of departmental building:** - Provision made for renovation of veterinary institute like old veterinary hospital/dispensary / Office of Joint Director/Deputy Director and other veterinary offices under nature of repairing and minor work.
- (b) **Establishment of Kenkatha cattle breeding farm:** To preserve Kenkatha breed in native tract at Pavai block of District Panna.
- (c) **Strengthening of Veterinary Institutes:** - Though, a large network of various field veterinary institutes and diagnostic facilities exist. The state of affairs in these institutions is not encouraging with dilapidated buildings and lack of modern equipments. It is needed to focus on the issues with adequate budgetary allocation for strengthening of institutes which in turn ensure quality services.
- (d) **Strengthening of farms.** The project aims for strengthening of both cattle and poultry farms of the Animal Husbandry Department with objective of conservation, breeding and propagation of different breeds. In this scheme, parent stock induction/replacement will be done depending upon the existing facilities, land development; enhancement of irrigation facilities, infrastructure development, and construction will be done so as to operate the farm while making optimum use of resources available.
- (e) **Strengthening of Divisional & District Infrastructure (Mobile Van):** Agriculture and livestock are the main income of rural people living in remote areas. To provide quality and prompt services to them it is **essential** to encourage the concept of doorstep delivery of veterinary services. This will help in timely diagnosis and thus minimizing the losses. At present the state has 38 Mobile units and 27 ambulatory clinics (In Tribal area) but most of them are not functioning due to lack of mobile van. So it required to provide budgetary allocation for providing mobile vans to these units.
3. **Vats Palan Protsahan Yojana:** This scheme aims to encourage the indigenous cattle rearing by giving intensive of Rs. 5000/- to the owner of the indigenous cow which produces 30% more milk than the average milk production of the respective breed, provided the cow produces the indigenous calf (either by breeding to indigenous bull by natural service or by artificial insemination). The owner is further helped by giving incentive for the rearing the above calf from the age of 4 months till next 24 months in the form of Rs.500/- per month for feed and medicine of the calf. **An outlay of Rs.317.67 lakh is proposed for annual plan 2013-14.**
4. **Systematic control of Animal Diseases of National Importance:-(assistance to states for control of animal disease)** - Main aim of this scheme is to control the diseases in animals like H.S, B.Q, P.P.R, Swine Fever, New Castles Disease and control of

identifiable disease like F.M.D. Other activities are strengthening of Biological Product Institute, Disease Diagnosis Labs, Vets and Paravets Training Programmes, Information and communication campaign, control of emergent and exotic diseases like Bird Flu and establishment of 3 D.I.labs. Central Government contribution will be 75% in form of and state contribution will be remaining 25%. **An outlay of Rs. 375.00 lakh as state and Rs.831.00 lakh central share is proposed for annual plan 2013-14.**

5. **Estimation of Cost of Availability of Milk, Eggs & Wool Production:** This scheme is centrally sponsored scheme and expenditure is equally shared by state and centre. Scheme is meant for conducting sample survey for estimation production of Milk, Meat, Egg and Wool for further efficient planning. Survey work is undertaken during summer, (March-June), rainy (July- Oct) and winter season (Nov.-Feb) covering all the seasons. This information is then compiled at Directorate level. **An outlay of Rs. 115.00 lakh for state share and Rs. 115.00 lakh for central share is proposed for annual plan 2013-14.**

6. **M.P. Veterinary Science University-** M.P. Pashu Chikitsa Vigyan Vishvavidyalaya is established first time in the state at Jabalpur. Purpose of this university is to improve the quality of Veterinary education, enhance the research and development work, and also for establishment and running of veterinary college of Rewa. Besides imparting veterinary education, university will provide system support needed in livestock sector. **An outlay of Rs. 1200.00 lakh is proposed for annual plan 2013-14.**

7. **Expansion of Veterinary Services:** Under this scheme quality veterinary services are provided along with the extension of services in remote areas and at the door steps of livestock owner. Total outlay of Rs. 4280.00 lakh is proposed for annual plan 2013-14.
 - (A)**Up gradation of Veterinary Dispensaries to Veterinary Hospitals** - During past years there has been considerable increase in livestock population. Thus it is needed to improve the facilities and availability of quality veterinary services through up gradation of veterinary dispensaries to hospitals.

 - (B)**Opening of New Dispensaries:** The National Commission on Agriculture has recommended one veterinary institute per 5000 cattle heads while Madhya Pradesh has one institute per 14000-15000 animals hence immediate steps are required to meet this gap and quality services are to be proposed at the requisite norms to cattle population. Thus it is proposed to open new dispensaries.

 - (C)**Establishment of Mobile Veterinary Services on Contract Basis:** Mobile veterinary unit are being run on contract basis in 62 tribal blocks for providing door to door veterinary services. The agency in agreement would depute a veterinarian and

assistance in this unit. The provision of vehicle, medicine, instrument etc. will also be made by the concerning agency for which government would make financial provision as per the contract signed. The staff deputed by agency would visit each village of the block at least once in a week and would provide veterinary services free of cost.

- 8. Supply of Medicine:** Medicines are supplied to veterinary institutes to provide Veterinary facilities viz treatment, vaccination & castration etc.

An outlay of Rs. 1200.00 lakh is proposed for annual plan 2013-14.

- 9. Induction of Large Animals:** The main object of this scheme is to increase milk production by improving non-descript breeds through natural service in remote areas through induction of bulls and buffalos. This will also result in employment generation. **Total outlay Rs. 974.71 lakh is proposed for annual plan 2013-14.**

(a) Distribution of Breeding Bulls on Subsidy: Under improved cattle development programme, in areas where Artificial Insemination facilities are not available, to encourage natural breeding facilities will be made available by providing murreh bulls on 80% subsidy. It is a beneficiary oriented scheme for all categories of the beneficiaries who have sufficient breed able buffalo and are capable to rear the feeding expenses of the bull. Proposed Unit cost for one breeding bull is 22000.00.

(b) Distribution of Breeding Cow Bulls (Nandishala)- The main object of this scheme is to improve the breeds of the local non descript type of cattle (Cow) by providing bulls of native descript breed through natural service. The scheme is running in all Panchyats in the state. Under the scheme bulls of native descript breed (i.e., Sahiwal, Tharparkar, Hariyana, Gir, Nimari, Malvi & Kenkatha) will be provided to interested farmers on 80% subsidy. The unit cost of Cow Bulls is Rs. 17500. All categories of farmers who have sufficient agriculture land and minimum 5 cattle and landless farmer who have 20 or more cattle, milk societies & goshalas are eligible for availing benefits under the scheme.

(c) Distribution of Dairy Unit on Subsidy and Bank Loan (3Native Desi breed Cows / 3cross bred cows /3 graded murreh buffaloes): Under this scheme cattle and buffalo will be supplied to small /marginal farmers of all categories. The unit cost is Rs 54000.00 for three native desi breed cows, Rs 96000.00 for three crossbred cows and Rs 105000.00 for three graded Murreh buffaloes. The subsidy of 25 % to general category and 33% to Scheduled caste/tribe will be provided. Beneficiaries will borne 10% of unit cost and remaining amount has to be financed through bank loan. The

scheme will be implemented in cluster. Scheme will provide employment to beneficiaries.

10. Induction of Small Animals & Poultry: There is strong evidence that growth in the livestock sector can significantly contribute to both economic development and poverty reduction of the state. To improve the socio-economic and nutritional status of rural households, backyard poultry is being promoted by providing goat units and pig unit on subsidy under the schemes. Scheme is being implemented as a sustainable livelihood activity. **Total outlay of Rs. 503.35 lakh is proposed for annual plan 2013-14.**

(a) Mass Poultry Production Programme: To promote the backyard poultry rearing on small scale in schedule caste and schedule tribe beneficiaries for generating additional income and raise the nutritional level of the target population, this scheme is implemented under SCSP & TSP heads only. Beneficiaries are given one unit of 28 days old 40 unsexed chicks. The unit cost is Rs.1500.00 on 80% subsidy and remaining amount of 20% has to be borne by beneficiaries.

(b) Distribution of Kadaknath Chicks on Subsidy: To promote the backyard poultry rearing on small scale in schedule tribe beneficiaries by generating additional income and raise the nutritional level of the target population, a unit of 28 day old 40 unsexed chicks is distributed to the scheduled tribe beneficiaries of tribal districts on 80% subsidy. A unit costs of Rs. 2100.00 including cost of chicks, feed, medicine and transportation charges.

(c) Distribution of Pig Trio on Subsidy: To improve the breeds of local pigs being reared by the schedule tribe beneficiaries. Pig trio (one breed able male and two breed able female pig of improved breed) will be given on 75% subsidy. The beneficiary gets benefitted by the sale of improved progeny produced by the unit. Proposed unit cost is about Rs.8000.00.

(d) Distribution of male Pig on Subsidy: Under this scheme one improved breed able Boar (male pig) is given to the schedule caste beneficiaries on 75%subsidy to improve the breed of the local pig reared by them. The beneficiary gets benefit by the sale of improved progeny produced from the boar. Proposed unit cost is about Rs. 3000.

(e) Distribution of buck on Subsidy: Under this scheme an improved breed of breed able buck is being given on 80% subsidy to all categories of interested beneficiaries. The buck provides improved breeding facilities to goats of the beneficiary. Proposed Unit cost is about Rs. 5000/-.

(f) Distribution of Goat Unit on Subsidy and Bank Loan (10+1): Under the scheme 10+1 Goats unit will be supplied on subsidy financed through bank loan to all categories of small, marginal farmers and landless agriculture labour. The unit cost is Rs 33212.00. The subsidy of 25 % to general category and 50% to Scheduled tribe

will be provided. Beneficiaries will bear 10% of unit cost and remaining amount has to be financed through bank loan.

11. Go Samvardhan and Animal Welfare: Assistance is provided to goshalas and animal shelter houses "Asra" for providing treatment, shelter, feeding to injured and stray animals under the scheme. **An outlay of the scheme Rs.59.79 lakh is proposed for annual plan 2013-14.**

(a) Grant in aid to Go Samvardhan Board: Grant is being provided to Go Samvardhan Board for maintenance of board and successful implementation of Cattle Prevention Act, etc.

(b) Animal welfare (Asra): Assistance to animal shelter houses for protection and care of ill injured stray animals. Asra provides shelters, treatment, feed, vaccination to such animals.

12. Extension and Publication: The allocation under this plan is used for spreading the information regarding various schemes of the department along with popularizing them amongst the common man. The department organizes exhibitions, cattle fairs, seminars both at the state level and as well as at various district levels. Apart from this to generate and enhance public awareness on scientific animal management, importances of animal breed improvement, animal disease and its control. The department uses Audio Visual Measures; print media like distribution of pamphlets, booklets etc or exhibiting posters & banners.

An outlay of Rs. 50.00 lakh is proposed for annual plan 2013-14.

13. Infrastructure Development:

Construction of New Veterinary Building: Out of 4012 veterinary building 1141 are being run from rented buildings or provided by local authorities. 776 of these buildings are in dilapidated condition. Renting hinders delivery of services due to frequent shifting. Hence construction of buildings for veterinary building is needed. **An outlay of Rs. 400.00 lakh is proposed for annual plan 2013-14.**

14. Strengthening of Institute of Animal Health and Biological Product: The Institute of Animal Health and Veterinary Biological Product, located at Mhow (Indore), is self sufficient in respect of meeting the requirement of various vaccines of the state and is also meeting the demand of other states from time to time. As per the inspection report of Drug Inspectors committee on 11/2/2003, institute building and equipments do not meet the requirement of c.G.M.P. standard. In case, modification of institute is not done as per c.G.M.P. standards, renewal application for drug license will not be considered/ rejected

which may result in cessation of production. Thus, it is necessary to build a new facility as per c.G.M.P standards. After modernization the institute will be able to produce the vaccine as per c.G.M.P standards and would be able to produce new vaccines and diagnostic antigen as well.

- (1) Appointment of Technical Consultant for the Project has been approved by P.S.C.
- (2) The proposed outlay for Bacterial Production unit & Quality Testing Lab will be constructed.

An outlay of Rs. 1000.00 lakh is proposed for annual plan 2013-14.

15. Go-Sevak Training (Induction & Refresher): The gosevak training programme is being conducted by the department to provide training in primary veterinary health care to unemployed, educated rural youth so as to enable them to generate self employment and earn income by providing services in the field . Before 12th plan the gosevaks were not given any financial aid for attending the training programme.

Under the new scheme “Gosevak Training (Induction and Refresher)”, financial aid (stipend) will be provided to the gosevak's during induction and refresher training scheme to attract more number of unemployed, educated rural youth to join as extension worker and service provider. Thus, scheme will help in creating opportunity of self employment.

An outlay of Rs. 30.00 lakh is proposed for annual plan 2013-14.

16. Embryo Transfer Technology (ETT): Embryo transfer technology is the scientific method of increasing the productivity of the female. The female with production capacity of producing one offspring in a year is considered to have the best reproductive performance but through this technology the production capacity of the female reproduction is increased by 10 times.

The technique enables us to import/procure the superior germplasm from high yielder female (Donor cow), which comes in the form of frozen embryo and implantation of this embryo of high genetic merit in our healthy low milk producing indigenous female (surrogate mother), to produce calf of high genetic merit from the indigenous female of low genetic potential . The reproductive potentials of the calf produced from this technique will be exploited 10 folds through use of MOET where we can get 10-15 offspring per year.

Male offspring's will be used in central semen station for production of frozen semen, also that the selection pressure on the bulls for production of frozen semen will be increased many folds helping to improve the breeding genetics of the state animals.

The female off springs produced will be used to develop the nucleus herd of bull mother farm for production of male and female calf in increased number through this

technology. The females produced further will be used to develop the nucleus herds in the state.

Embryo transfer technology will be used to conserve the native breeds of cattle of the state which are pride of MP. These are Malvi Nimari and Kenketha breed of cattle. Thus through this technique, we will be able to produce high pedigree bulls for frozen semen production and develop the nucleus herd of high producing females. **An outlay of Rs. 430.00 lakhs proposed for annual plan 2013-14.**

17. Livestock Insurance Scheme (Pashudhan Beema Yojna) :- The objective of scheme is to provide insurance coverage to cattle rearers against any eventual losses of their animals. Under this scheme, onetime insurance of maximum period of three years will be given and animals covered per beneficiary will be one or two milch/dry/pregnant animals. 50% of the total premium is borne by centre, 25% of State Government and balance amount of premium is borne by beneficiary under the scheme. **An outlay of Rs. 80.00 lakh is proposed for annual plan 2013-14.**

18. Strengthening of Veterinary Hospital & Dispensaries: This is Centrally sponsored scheme (25:75) for strengthening the existing Veterinary Hospital & Dispensaries. The Institutes are provided instruments and furniture as well as assistance for strengthening infrastructure to ensure quality services. **An outlay of Rs. 0.01 is proposed as state share for annual plan 2013-14.**

19. Intensive Cattle Development Programme: Under scheme, the priority of the department is to provide improved breeding facilities through Artificial Insemination. **Total outlay of Rs. 4200.00 lakh is proposed for annual plan 2013-14.**

(A) Intensive Cattle Development Programme: Improved breeding of the animals is the first priority of the department. To provide improved breeding facilities through A.I. is being proposed by 17 intensive cattle development projects, 38 Key Village Schemes, 16 State pattern A.I. Centres with a net work of 2325 A.I. center / Sub-centers and units, out of these 2 ICDP's in Mandsoor and Chhatarpur district, and 23 Key Village Blocks are working under state plan sector.

(B) Veterinary Extension programme: Under the scheme, five hundred livestock development centers are being run by JK Trust Gram VikasYojana. Gosewaks provide door to door A.I services to livestock owners as well as services related to primary treatment, vaccination, deworming, castration etc, in the selected 10 districts and 400 new centers are proposed to establish in the year 2013-14.

20. Information Technology - Information Technology will be used as a tool for fast communication, accurate and timely information, and better review. At present department is having penetration of hardware up to block level. All the districts are connected through Broad Band. Livestock holders will be given door step services through IT. **Total outlay of Rs. 300.00 lakh is proposed for annual plan 2013-14.**

(a) Information technology: - All the division/ district/ farms /other offices of the state are having computer hardware. Internet connection is available up to district and division level. Software development will be done for capturing all the departmental activities. Maintenance of all the hardware of the department and training of departmental staff is proposed. Seminar/ Work shops will be organized. Maintenance & hosting of departmental website is also one of the components of this scheme. Contingency expenditure, such as cartridges for printers, Pen drives, RAM, CDs etc will be covered under this scheme.

(b) E-vet: Project is made to deliver door step veterinary services to the live stock owners. Under this project Net books & Mobile phones will be given to the paravets and block level. Veterinarian and district/ State level officers will be given Laptops and mobile phones for implementation of this project. Software will be developed, which will help in sending information to the Block level veterinarian through netbook by paravet after getting the information from Livestock holder and examination of animal. Block level veterinarian in return will prescribe the medicine for the diseased animal through software. Monitoring of the project will be done at district, division and state level.

21. R.K.V.Y: The RKVY aims at achieving 4 % annual growth in the agriculture sector during the XII Plan period, by ensuring a holistic development of Agriculture and allied sectors.

RKVY is a State Plan Scheme. The eligibility for assistance under the scheme would depend upon the amount provided in State Plan Budgets for Agriculture and allied sectors, over and above the base line percentage expenditure incurred by the State Governments on Agriculture and allied sectors. The allied sectors will be the basis for determining the sectoral expenditure, i.e. Crop Husbandry (including Horticulture), Animal Husbandry and Fisheries, Dairy Development, Agricultural Research and Education, Forestry and Wildlife, Plantation and Agricultural Marketing, Food Storage and Warehousing, Soil and Water Conservation, Agricultural Financial Institutions, other Agricultural Programmes and Cooperation. Under RKVY funds would be provided to the States as 100% grant by the Central Government.

A State Level Sanctioning Committee (SLSC) headed by the Chief Secretary of the State will have the authority to sanction specific projects under the Stream-I. The Government of India's representative shall also participate in the SLSC meetings and the quorum is incomplete without the presence of Government of India's representative. **An outlay of Rs. 9690.00 lakh is proposed for annual plan 2013-14.**

22. Dairy Development Programme: The main objective of scheme is to increase milk production by induction of potential high yielder animal and to provide basic infrastructure and marketing facilities to beneficiaries. Scheme will help in improving the socio economic status of the people engaged in animal husbandry activities. An **outlay of Rs. 783.48 lakh is proposed for annual plan 2013-14.**

(a) Extension /expansion of Dairy Development Activities- The main object is to develop the milk cooperative (dairy) societies along with new milk routes.

(b) Acharya Vidya Sagar Go Samvardhan Yojna: This scheme is implemented in selected districts by MPCDF to help women group in rural area. Under the scheme desi improved cows/cross bred cows /graded murrachs will be given to female groups (group of 10 to 20women) in rural area. Subsidy of 25% to general category and 33% to scheduled caste/tribe groups and loan from Mahila kosh will be provided as beneficiary share.

(c) Dairy Estate: The main objective of establishment of Dairy Estate is to organize Dairy sector and to increase Milk production by providing required infrastructure and business opportunities, market and other facilities to the dairy farmers at one place. On pilot basis, Dairy Estate will be established at Jabalpur. Animal Husbandry Department has decided to nominate Municipal Corporation Jabalpur as State Implementing Agency for establishing Dairy Estate.

23. Gopal Puruskar Yojana :- To promote and encourage people to rear the indigenous breed of cow Gopal puraskar yojana was started from 2011-12. Under this scheme livestock owner of high yielding indigenous cow breed are given incentives which encourage livestock owner for rearing high yielder indigenous cows. Livestock owner from all categories who rear indigenous cow shall be covered in the scheme. The scheme is implemented at block level, District Level and State level. At block level 1st, 2nd and 3rd prizes are awarded on the basis of milk yield. Top 10 milk producers at block level will participate for competition at district level. At district level 1st, 2nd, 3rd prizes and seven consolation prizes are awarded on the same basis. 1st, 2nd prize winner of district level are eligible for participation in state level competition. 1st, 2nd, 3rd and 7 consolations prizes will be awarded winners of state level competition. An **outlay of Rs. 196.00 lakh is proposed for annual plan 2013-14.**

New Scheme

24. Assistance to State for Fodder Development (Fodder and Feed Development Scheme):

A- Under the Fodder Seed Procurement & Distribution (New scheme in the year 13-14) The aims is to promote cultivation of superior variety of fodder seed (breeder, foundation and certified seed) production by creating assured market and distribution of seeds among the farmers. The seed supply agency in turn will make a buy back arrangement of fodder seeds produced by farmers. After procurement of fodder seed, state Govt. will distribute these seeds to farmers free of cost. The provision under the component is 75% of central share and 25% of state share.

B- Under the Grass land development scheme The aims to improve the degraded grassland by introducing suitable grass cover slowly and thus minimizing land erosion. The biomass thus produce will help to minimize the gap between requirements of fodder. In this scheme one unit of 10 hectare degraded land is required which will get one time 100 % grant from G.O.I of Rs 6.50 lakh. **An outlay of Rs 80.00 lakh (Rs 60.00 lakh as a central and 20.00 lakh as a state share), is proposed for annual plan 2013-14.**

25. State Animal Breeding Center: Objectives of animal breeding center is to perform the activities in accordance with State breeding policy. The center will work as Elite Herd Germ Plasm Collection Center and to conserve, propagate and improvement of Indigenous breed of cattle Gir, Sahiwal, Nimari, Malvi and exotic breed along with the Buffalo breed of Murrah and Bhadawari. The center will also work for establishment of Nucleus herd of Indigenous breed for production of elite herd (Cows & Bulls) and to supply the High merit genetic bull to central semen station. The high merit genetic germ plasm of Gir breed semen and embryo will be imported to produce High merit genetic bulls and dams through Embryo Transfer Technology. Thus state level animal breeding center is to establish at Bull Mother Farm Bhahdbhada, **An outlay of Rs. 300.00 lakh is proposed for annual plan 2013-14.**

26. Buffalo Calf Rearing (Vatsa Sangopan)Programme: The objective of Buffalo calf rearing programme is to encourage the farmers for rearing of quality male and female calf of buffalo and provide economic benefits to farmers through purchasing of the identified calf. Under the scheme, the male and female calf of Murrah and Bhadawari breed of Buffalo, at the age of one year of age will be procured. These male and female calves after procurement will be reared for 24 month (up to age of 36 month) at breeding farms. At the age of three years, Buffaloes and Bulls will be supplied to farmers/beneficiaries under different schemes of the department. **An outlay of Rs. 400.00 lakh is proposed for annual plan.**

Central Sector/Centrally Sponsored Scheme:

27. Operation Rinder Pest Zero

National Programme for Rinder Pest Eradication - Under this scheme stock route search is done in which the cattle routes are monitored and search is done for animals showing symptoms of Rinderpest. Normal village search programme is also under taken .Fecal samples are collected if animal shows symptoms of R.P and sent to State Disease Diagnosis Lab. for confirmation. Day Book Inspection is done in which day book register is maintained at Hospital and Dispensary level. In this register animals showing symptoms of R.P are registered and fecal samples are collected and sent for laboratory testing ,collection of samples of F.M.D and P.P.R is also done under this scheme. Organization of health and awareness camps is an important activity. Grant is on 100% basis for TA /DA, P.O.L, Information and communication campaign, office expenses / contingencies. **An outlay of Rs. 60.00 lakh (central share) is proposed for annual plan 2013-14.**

28. Animal census

Animal census This census was carried out simultaneously in all villages and the urban areas of all the states and union territories of India. All the households in village/urban areas were visited to get information on types of livestock, poultry. Reference date was fixed as 15th October 2012 and all the data related to animals found living on this date at sunrise was collected. **An outlay of Rs. 200.00 lakh is a central share is proposed for the scheme**

29. Rural Backyard Poultry Development Scheme: To generate extra income and increase the nutritional status of rural poor families, this scheme grant /is 100% funded by GoI except for loan sub components for mother units and pheriwalas which will be given to NABARD as revolving fund by GOI. This scheme has beneficiary farmers from BPL category only. These families will be given 4 week old 45 unsexed chicks on 100% subsidy and fixed cost of Rs. 750/- for cages/night shelter for 20 birds.

The 4 week old chicks will be distributed to the BPL families by the Mother Unit entrepreneur who will be given Rs. 20,000 subsidy and 0.36 lakh IFL. DOC's to these mother units will be provided by the State Poultry farms or CPDO's of GOI or private hatcheries of low input technology birds. Mother Unit entrepreneur will be paid Rs. 30/- for 4 week old bird. Mother unit entrepreneur will also generate income. Health coverage to birds will be provided by DAH Govt. MP with emphasis on monitoring etc. The scheme has been taken in all the districts of Madhya Pradesh. **An outlay of Rs 316.00 lakh (as a Central share) is proposed for annual plan 2013-14.**

30. Control of Brucellosis- Under the scheme sero-surveillance work (Screening) would be undertaken and areas of high incidence would be identified and vaccination work would be carried out in area. GoI will provide 100 % funds for the programme. **An outlay of Rs. 68.00 lakh is proposed for annual plan 2013-14.**

31. National Animal Disease Reporting System (NADRS): The main objective of NADRS is to give timely and accurate update of the animal disease surveillance especially across the length and breadth of the nation to the central government i.e. Department of Animal Husbandry, Dairying and Fisheries at any given point of time with detailed and up to date information of the disease such as demographic information of the affected area, animal count, livestock asset loss in the particular block etc. so that the government can make informed decisions and prepare swift remedial response, mobilizing the resource, create schemes, prophylactic control measures, monitoring and tracking of schemes. All the districts are provided computer system up to block level. Development of Software is under process. **An outlay of Rs. 0.01 lakh is proposed for annual plan 2013-14.**

7.4 Fisheries

With the development of Major and Minor irrigation system, a number of reservoirs have come up in the state. These reservoirs are being put to use for development of inland fisheries in the state. Inland fishery is an integral component of rural development activities of the State. Fishery, due to its potential for generation of employment and income is gaining more importance than before, especially for socio-economically weaker and backward communities of fishermen belonging to scheduled tribes and scheduled castes which constitute the poorest section of the society. The key components which hold the keys of development of the sector are the adoption of new and innovative technologies in production and management and full utilization of available water resources.

The state has vast and varied resources of inland fisheries and is one of the richest in India. State possesses number of river basins namely Narmada, Tapti, Ganges, Yamuna and Pech and their tributaries. Of 18 tributaries of Narmada River 16 are in Madhya Pradesh. This great river system and extensive network of irrigation canal, manmade reservoirs, ponds and tanks constitute state resources for fisheries.

The State has net work of 17,088 kilometers of rivers system and its tributaries from which fishing for self consumption purposes is free.

Total water area available at present is 3.74 lakh hectares of which 84% is in form of irrigation reservoirs while rest 16% is accounted by village panchayats and private ponds. 99.05 % of water area of reservoirs and 93.33% of ponds and tanks has been brought under fish culture. Thus 3.67 lakh hectares of water area is under fish culture in Madhya Pradesh. 50% of resources are being managed by M.P Fisheries Cooperative federation while Department of fisheries manages 3.60% of resources. A number of reservoirs for major and medium irrigation projects which are under construction will be available for development of fish culture in the state.

Table: Inland Fisheries Resources of Madhya Pradesh

| Item | Available Resource (in '000 Ha.) | Composition of resources (%) | Under Pisciculture (in '000 Ha.) | Percentage Utilization of resources |
|--|-------------------------------------|------------------------------------|--|---|
| Village ponds | 60.000 | 16.02 | 56.000 | 93.33 |
| Irrigation reservoir | 314.472 | 83.98 | 311.472 | 99.05 |
| Under 3 tier Panchayat | 113.000 | 30.18 | 110.000 | 97.35 |
| Under Department | 13.472 | 3.60 | 13.472 | 100.00 |
| Under M.P. Fisheries Co-operative Federation | 188.000 | 50.20 | 188.000 | 100.00 |
| Grand Total (1+2) | 374.472 | 100.00 | 367.472 | 98.13 |

Unregulated fishing results in the decline of fish production; state has regulated fishing in the state. There are two main agencies namely Department of fisheries and M.P Fisheries Co-operative Federation managing of fisheries in the state. Department of fisheries with F.F.D.A's caters the needs of fishermen in form of their co-operative development, extension, management and development of fisheries activity in small water bodies up to 1000 hectares. Due to lack of adequate financial support, the leases are not able to obtain optimum production of these reservoirs.

M.P Fisheries federation perform the same activities as of the department but in those reservoirs with average water area of more than 1000 hectare. Fish culture activity in the state is culture-cum-capture technique. It requires more consideration on stocking of fish seed, technology transfer to the ground level and assistance in creation of infrastructure for fishery developmental activities.

In line with Government policy the irrigation reservoir up to 1000 hectares are leased out for fish culture through 3 tier Panchayat system. Water bodies with water area up to 10 hectares are managed by Gram Panchayat, more than 10 and up to 100 hectares by Janpad Panchayat, more than 100 and up to 1000 hectares by Zila Panchayat and those with area more than 1000 hectares are being managed by M.P. Matsya Mahasangh. Most of the reservoir up to 1000 hectares is presently being developed by primary fishermen cooperatives societies. Department of Fisheries is using 44 reservoirs for breeders' storage, research & development and training activities. As per State Policy management of water bodies is as follows:

| S. No. | Category of water bodies | Management Authority |
|---------------|---------------------------------|---|
| 1 | 0 to 10 Ha | Gram Panchayat. |
| 2 | Above 10 to 100 Ha | Janpad Panchayat |
| 3 | Above 100 to 1000 Ha | Zila Panchayat |
| 4 | 44 reservoirs | Deptt. of Fisheries for breeders storage , R&D & training. |
| 5 | Above 1000 | M.P. Matsya Mahasangh |

Review of Eleventh Five Year Plan 2007-12

Financial Achievement:

An outlay of Rs.6400.00 lakhs was approved for the 11th five year plan against which an expenditure of Rs 8026.79 lakh was incurred. The utilization of funds was 147.94% for 2011-12. Except during 2008-09 and 2009-10, utilization level remained below 60%. Year wise expenditure is presented in table given below:

Outlay and Expenditure during 11th Five Year Plan:

(Rs. in lakh)

| Financial Year | Outlay | Expenditure | Utilization Level (in %age) |
|----------------|----------------|----------------|--------------------------------|
| 2007-08 | 800.00 | 666.52 | 83.32 |
| 2008-09 | 1096.00 | 641.15 | 58.50 |
| 2009-10 | 1920.00 | 1103.61 | 57.48 |
| 2010-11 | 2359.00 | 2831.05 | 120.00 |
| 2011-12 | 1882.12 | 2784.46 | 147.94 |
| TOTAL | 8057.12 | 8026.79 | 99.62 |

Physical:

The main targets and achievements during 11th Five year plan till the end of plan year 2010-11 are as follows:-

| Item/activity | Unit | 11th Plan target | Achievements During plan | Achievement in %age |
|----------------------|--------------|---------------------|-----------------------------|------------------------|
| Fish Production | Ton | 74000 | 75405 | 101.9 |
| Fish seed production | Lakh St. fry | 7300 | 7540 | 103.3 |

With utilization of around 75% of the approved outlay department has able to achieved slightly more than set targets of fish production and fish seed production during the plan period.

During annual plan 2011-12 targets achieved for different activities undertaken under different schemes are as presented below:

| Item/Activity | Unit | Physical target. 2011-12 | Actual achievement 2011-12 | Achievement of targets (%) |
|---------------------------------|--------------|---------------------------------|-----------------------------------|-----------------------------------|
| Fish production | Ton | 74000 | 75405 | 101.90 |
| Fish seed production | Lakh(St.fry) | 6100 | 7540 | 123.61 |
| Hatchery construction | Number | 0 | 0 | |
| Rearing space | Hectare | 35 | 35 | 100.00 |
| Assistance to fishermen | Number | 991 | 1538 | 155.20 |
| Leasing of Pond (Water area) | Hectare | 1500 | 1755 | 117.00 |
| Fishermen training | Number | 3565 | 3539 | 99.27 |
| Fisheries Cooperatives | Number | 523 | 361 | 69.02 |
| NWFF for Fishermen(Housing) | Number | 1000 | 626 | 62.60 |
| Fishermen Insurance | Nos. | 172413 | 162852 | 94.45 |
| Saving cum relief | Nos. | 18660 | 17188 | 92.11 |
| Const.of Training Centre | Nos. | 3 | 3 | 100.00 |

At present, fish production from village ponds is 1337 Kg/ha/year as compared to the national average of 2,180 Kg/ha/year. The production from village ponds has declined as compare to previous years. Per hectare production from irrigation reservoirs has reached 72 Kg / ha/year from the level of 54 Kg / ha/year and is almost 50% higher in comparison to the national fish production of 49 Kg/ha/year.

Objectives, Strategies and Priorities setup under 12th Five year plan:

For the sustainable development of fisheries in the State under the 12th Five year plan following objectives has been set.

1. Increase water area under fish culture.
2. Attain self sufficiency in fish seed production
3. Promote fishermen welfare programmes
4. Train fishermen and fish farmers
5. Promote fishermen cooperatives and
6. Increase productivity of the pond and reservoirs by ensuring optimum credit facilities and training etc.

To achieve the objectives following strategies are to be adopted:

1. All water bodies will be stocked with genetically improved seed. To accelerate production of fish seed, village ponds will be use for seed rearing.
2. Genetically improved brood stock will be raised in addition; fish seed production and fish production will be encouraged in private sector.
3. Pen and cage culture will be encouraged for raising fish fingerlings.
4. Aquarium fish breeding and raising of seed will be encouraged.
5. Prawn culture will be introduced in private sector.
6. All tanks and reservoirs of Forest Department, Local bodies and boards will be developed by the Fisheries Department.
7. Welfare Schemes such as 100% insurance cover through National Welfare Fund for Fishermen and Group accidental insurance scheme, Housing and community facilities, financial assistance during close season under CSS "Saving-cum-Relief " to fishermen will be promoted and women SHGYS would be encouraged.
8. Renovation of all seasonal ponds would be undertaken through NREG Programme resulting in the availability of approximately 6,000 hectares; additional water area would be available for pisciculture during 12th Five Year Plan.
9. Additional fish seed demand due to increase in water area in the 12th Five year plan will be met by developing fish seed production and required infra-structure in the vicinity of NVDA reservoirs.
10. Fish culture is a biological activity hence timely availability of inputs is of critical important and directly impacts fish production. Accordingly timely availability of credit at reasonable terms is of vital importance. This gets accentuated owing to the fact that almost all fishermen are socially and economically backward. One of the main reasons for their economic backwardness is that they have to procure credit for critical inputs like seed, nets etc. from the local money lender at prohibitive rate of interest and even has to sell his fish harvest at distress price to the money lender, with deleterious effect on the economical viability of pisciculture. In order to emancipate him from the clutches of the money lender it is imperative that this critical credit gap should be filled in by making credit card available to him on lines similar to "Kisan Credit Card".

Government has taken certain decision to boost the development of fisheries and generating employment opportunities in the sector. Some of these decisions are as follows:

1. **"Fishermen"** has been defined as "a person who earns his livelihood by catching fish by actually entering into the water irrespective of his caste."
2. Fishing rights of all water bodies belonging to Government departments, State undertaking local-bodies and Boards etc., be given to the Fisheries Department. The income generated through fisheries may be shared with the organization, which owns the tanks.
3. All ponds above 5.00 hectare of water areas should be leased out, preferably to fishermen cooperative societies.
4. Fishermen cooperative societies are organized on the basis of water area.
5. To attain self sufficiency in fish seed production, use of selected seasonal ponds for rearing seed on large scale is encourage through fisherwomen groups / fisherwomen societies/ private fish farmers/ Fisheries federation/ fish seed farms/ hatcheries be given to Fishermen cooperative societies/SHG/ Educated unemployed on lease basis to accelerate seed production.
6. Housing facilities to fishermen working on major irrigation reservoirs be provided.
7. Loans on easy installments with low interest rates to be provided to fishermen for nets and boats.
8. Pen culture techniques are to be adopted to raise large size fingerlings for stocking the reservoirs.
9. Production of ornamental fish by educated unemployed is to be encouraged.

Priorities:

To meet the objectives of 12th Five year plan, all the objectives will be monitored especially increasing per hectare production from village ponds and reservoirs, at par with or more than national average under the CSS fresh water aquaculture. Optimum financing would be provided through regular review by means of Video Conferencing and making this scheme a standing agenda item for DLCC and BLCC. Allotting water bodies on long lease for fish culture on priority basis is to taken up for providing employment to fisher communities. Another priority is introduction of bio -technology in fish seed and fish production.

Review of Annual Plan 2012-13:

Financial:

A Plan outlay of Rs. 23300.00 lakhs was approved for the development and implementation of ongoing schemes and programmes during 12th five year plan. For Annual Plan 2012-13, outlay of Rs. 3113.29 lakh was approved. Distribution of Plan outlay for Tribal Sub Plan and Scheduled Caste Sub Plan is presented below:

| Plan | Outlay for XII Plan (Rs. Lakh) | Outlay for Annual Plan 2012-13 (Rs. Lakh) |
|--------------------------|--|---|
| Normal | 17420.00 | 2562.95 |
| Tribal Sub Plan | 3605.00 | 363.04 |
| Scheduled Caste Sub Plan | 2275.00 | 187.30 |
| Total | 23300.00 | 3113.29 |

It is anticipated that by the end of financial year 2012-13, out lay will be fully utilized and targets will be achieved.

Physical: Important physical targets set for the 12th five year plan and 2012-13 are:

| S. No | Item/Activity | Unit | Approved Target for 12th plan period. (2012-17) | Percentage increase from 11th five year plan (2007-12) |
|------------------|----------------------|--------------|--|---|
| 1 | Fish Production | Ton | 74000 to 95000 | 28.4% |
| 2 | Seed Production | Lakh St. fry | 6900 to 8300 | 20.3% |

Physical Targets and Anticipated Achievement: 2012-13

| Item/Activity | Unit | Physical target | Expected Achievement |
|----------------------------------|---------------|------------------------|-----------------------------|
| Fish production. | Ton. | 78000 | 78000 |
| Fish seed production | Lakh(St. fry) | 6900 | 6900 |
| Hatchery construction. | Number | 2 | 2 |
| Rearing space. | Hectare | 50 | 50 |
| Assistance to fishermen | Number | 1066 | 1066 |
| Leasing of Pond(Water area) | Hectare | 1500 | 1500 |
| Fishermen training. | Number | 3614 | 3614 |
| Fisheries Cooperatives. | Number | 462 | 462 |
| NWFF for fishermen(Housing) | Number | 1000 | 1000 |
| Fishermen Insurance. | Number | 172413 | 172413 |
| Saving cum relief. | Number | 20331 | 20331 |
| Construction of Training Centre. | Number | 2 | 2 |

Annual Plan 2013-14:

A Plan outlay of Rs 2830.00 lakh has been approved for the annual plan 2013-14. Of the plan outlay, 16.57% and 9.14% has been allocated for Tribal Sub Plan and Scheduled Caste Sub Plan. The component wise allocation of the approved annual plan outlay is based mainly on district annual plans and is as presented below:

Plan Outlay 2013-14

(Rs. in lakh)

| Plan | Plan Outlay | Percentage |
|--------------------------|--------------------|-------------------|
| Normal | 2102.28 | 74.29 |
| Tribal Sub Plan | 469.00 | 16.57 |
| Scheduled Caste Sub Plan | 258.72 | 9.14 |
| Total | 2830.00 | 100.00 |

The Physical targets for annual plan 2013-14 to be achieved under different schemes are as follow:

| Item/Activity | Unit | Proposed Physical target 2013-14 | | | |
|---------------------------------|--------------|----------------------------------|-------|-------|--------|
| | | Normal | TSP | SCSP | Total |
| Fish production | Ton. | 54900 | 21600 | 13500 | 90000 |
| Fish seed production | Lakh(St.fry) | 5000 | 1950 | 1250 | 8200 |
| Hatchery construction | Number | 0 | 0 | 0 | 0 |
| Assistance to fishermen | Number | 1725 | 844 | 300 | 2869 |
| Leasing of Pond(Water area) | Hectare | 1000 | 300 | 200 | 1500 |
| Fishermen training | Number | 2913 | 1581 | 634 | 5128 |
| Fisheries Cooperatives | Number | 440 | 113 | 44 | 597 |
| NWFF for fishermen(Housing) | Number | 561 | 0 | 0 | 561 |
| Fishermen Insurance | Number | 117241 | 41379 | 13793 | 172413 |
| Saving cum relief | Number | 16418 | 4823 | 1038 | 22279 |
| Construction of Training Centre | Number | 1 | 0 | 0 | 1 |
| Adarsh Ahar Yojana | Hectare | 111 | 0 | 0 | 111 |

Scheme Wise details under 12th five year plan & annual plan 2013-14

Direction and Administration (State sector): This state sector scheme mainly aims to strengthen the departmental infrastructure at all levels so as to enhance the capabilities and bring it at par with the other departmental modalities. It is necessary to make publicity of the implemented schemes/programmes at district level. In this scheme, an allocation of Rs. 60.00 lakh have been approved for the aforesaid purpose in which setting up of divisional offices, establishment of offices in newly formed districts will also be done during the 12th Five year plan period. In annual plan 2013-14, Rs. 10.60 lakh will be utilized for same purpose.

Fish Seed Production: District Sector and State Sector: Fish Seed is the main input for the fisheries development. The total water area which will be under culture by the end of 12th five year plan would be 4.00 lakh hectares from the present status of 3.45 lakh hectares. This requires 8300 lakh of Standard fry production against the present production level of 6100 lakh. This envisages a growth rate of 36.06% per annum. At present, out of total 3.74

lakh hectares of water area available, 3.67 lakh hectares is under culture. An additional 0.77 lakh hectares area will be available due to renovation of rural ponds, construction, of new ones and through the completion of Narmada Valley Development projects.

To achieve this target, existing resources of the production are to be pooled up and creation new facilities for production and rearing both in public and private sector to be taken up. All the established technologies for enhancing production and rearing of fish seed are to be implemented in the State, so as to make the best use of infrastructure available with the Department and Fisheries and Federation. Provision of vocational opportunities is made for educated unemployed, private pisciculturists, fisherwomen groups and their cooperatives/through fisheries federation, Government fish farms and self help groups for seed production to accelerate the fish seed production.

The approved outlay for the implementation of this scheme Rs.2120.00 lakh will be utilized in the plan period. In annual plan of 2013-14 under fish seed production the target of 8200 lakh standard fry and development of 50 hectares additional rearing space has been planned with an outlay of Rs.753.10 lakh.

Development of Reservoirs and Rivers (DS): This district sector scheme aims to provide infrastructure facilities such as fish landing centers, storage cum-handling sheds for proper storage, transport and marketing of fish from reservoirs. The new concept of river ranching has been taken up for the very first time in the 11th five year plan period. Under this scheme fish seed stocking will be taken up to replenish the fish seed stock which has declined due to uncontrolled and over fishing in the rivers.

As per the State policy reservoirs up to 1000 hectares of average water area have been transferred to Panchayati Raj bodies for leasing out to the local fishermen Cooperatives. The management rights of 10 hectares of average water bodies have been transferred to Gram Panchayat for implementation.

It is planned to stock large size fingerlings to increase fish productivity of 44 reservoirs managed by the department through development of rearing spaces in the periphery of the reservoirs. In order to raise fish seed of adequate size requisite proper care of available brood stock, boats watch man hut, construction of Fisheries centers, attachment of sluice gates and net on the west weir, cleaning of forest, planning of reservoirs etc. are indispensable. In addition to this, stocking of large sized fingerlings in rivers are also planned for enriching rivers in 12th Five year plan period. An approved outlay of Rs. 3000.00 lakh is earmarked for 12th Five year plan 2012-17. Out of this amount Rs. 600.00 lakh will be utilized for the development of reservoirs and Rs. 2400.00 lakh will be used for the stocking of fish seed in the deep pools of the rivers of the state.

In the annual plan 2012-13 of Rs. 434.40 lakh has been approved. Rs. 401.79 lakh will be used for development of reservoirs and rivers and Rs. 32.61 lakh for stocking in deep pools of the rivers.

Fisheries Extension: (District Sector): Under this district sector scheme, a programme of "Assistance to SC/ST fishermen " is being carried out which aims at providing subsidy up to a maximum limit of Rs. 15,000/- to a beneficiary during leased period. This assistance is given to a beneficiary who does the fish culture in leased village pond or in Government tank.

In 12th Five year plan (2012-17)for implementing the scheme Rs. 235.00 lakh have been approved for providing assistance to 5333 fishermen, while in annual plan (2013-14) for providing assistance to 2869 fishermen, the amount of Rs. 86.07 lakh have been approved.

Education & Training (State & Centrally Sponsored Scheme): Under the scheme a Training programme of 15 days duration is organized for imparting training to the traditional fishermen members. During training fishermen are acquainted with improved techniques of fish culture, fishing and net making. A unit cost of Rs. 1,250/- is sanctioned for this programme. A target of training of 18000 fishermen has been kept under the 12th five year plan and 5128 fishermen in the year 2013-14.

Construction of Training-cum-Information Center: Training programmes are being organized regularly for fishermen throughout the state, but infrastructure facilities such as training cum information centers and camping facilities for the trainees have not been provided at all places. It is thus approved to construct 10 training cum information centers during 12th five year plan and 1 training centers in the Annual plan 2013-14.

Study tours of Fishermen: Under this state sector programme the progressive fishermen/fish farmers are taken out of the state for study tour to acquaint them with the development in the field of fisheries in other states. It is approved that 528 progressive fishermen should be taken for study tour during the 12th five year plan and of which 105 fishermen in the annual plan 2012-13.

Training to Departmental personnel: State has only one departmental fisheries training centre at Nowgong in district Chhatarpur. The centre has recently started imparting refresher, orientation and reorientation courses for the districts officers and Assistant Fisheries Officers of the state

Fishermen Cooperatives (District Sector): As per the policy of the government, water bodies above 1000 hectares are to be leased out to cooperatives. Thus more fishermen cooperatives are to be organized approved. Financial assistance to fishermen cooperatives in the form of loan and subsidies are provided under this District sector scheme. Traditional

fishermen cooperatives are being benefited under M.P. Fishermen Cooperatives society's loan and subsidies Rule. SC/ST fishermen cooperative societies are provided subsidy up to maximum Rs.1.50 lakh in ten years period. Registered Cooperative societies are entitled to get water bodies on lease, they get subsidy on primary requirement such as purchase of fish seed, nets and boats and also for payment of leased amount.

During 12th five year plan (2012-17) for the implementation of the scheme Rs. 260.00 lakh have been approved to benefit 2384 societies. Under the scheme, 597 societies will be benefitted with an outlay of Rs. 119.38 lakh during 2013-14.

Fish Farmers Development Agencies (Centrally sponsored): Fish Farmers Development Agencies are functioning in 50 districts of M.P under the ongoing centrally sponsored scheme "Development of Fresh water Aquaculture". In newly formed districts the developmental activities are governed by already existing agencies of the districts by changing their jurisdiction of territories.

To raise the fish productivity of the rural ponds, financial and technical assistance, training to fishermen, construction of ponds in self's land, installation of aerators are given under the scheme. This scheme is getting popularity among down trodden people of rural areas as opens the opportunities for employment to them.

This scheme is implemented with the assistance of GOI (75% share of GoI and 25% share of state). In the 12th five year plan (2012-17) the amount of Rs. 620.00 lakh have been approved for leasing additional 4000 hectares water bodies. 1500 hectares water area is approved for leasing with outlay of Rs. 90.24 lakh during 2013-14.

Group accidental insurance for active fishermen (Centrally sponsored 50:50): Members of fishermen Cooperative societies are provided insurance cover free of cost. The annual insurance premium is shared by GOI and state on 50:50 basis (The annual insurance premium is of Rs. 14.50) In case of accidental death the nominee gets Rs. 1,00,000/- as insurance claim and in case of permanent disability the victim gets Rs. 50,000/-.

In 12th five year plan (2012-17), it is approved to provide insurance cover to 10, 34,481 active fishermen with an outlay of Rs. 150.00 lakh and that of 1, 72,413 active fishermen during the annual plan 2013-14 with outlay of Rs. 25.00 lakh.

Development of Modal fishermen villages (Centrally sponsored scheme 50:50): Under ongoing centrally sponsored state sector scheme, it is proposed to provide basic amenities to members of fishermen cooperative societies by constructing 2500 houses during 12th Five year plan (2012-17) with the approved plan outlay of Rs. 2000 lakh. For annual plan 2013-

14, 561 fishermen houses will be constructed near the vicinity of major irrigation reservoirs free of cost. An outlay of Rs. 150.00 lakh has been approved for 2013-14.

Information Technology (State sector): Under this scheme data collection regarding social and economical status of fishermen, inland fishery and counting of fishing equipments are done. During 12th five year plan (2012-17) Rs. 300.00 lakh have been approved for the implementation of scheme. Latest information is received and disseminated using information technology. For Annual Plan 2013-14, Rs.10.00 lakh have been approved.

Saving cum-relief (Centrally sponsored 50:50): Under the M.P. Fisheries Riverine rules 1972, a close season w.e.f. 16th June to 15th August is observed during which fishing is prohibited. Fishermen remain out of work during this period. Under centrally sponsored scheme, financial assistance of Rs. 1200+ interest to the members of fishermen cooperative societies is provided for closed season. In 12th five year plan (2012-17) the amount of Rs.610.00 lakh has been approved under this scheme, with the use of this amount 1,12,500 fishermen will get the benefit of this scheme in closed season. During 2013-14, under this scheme 22279 fishermen would be benefited with the approved outlay of Rs. 89.11 lakh.

Aquarium (State Sector): A Government Fish Aquarium is established in the heart of the Capital city. It educates the people of the State and tourists about the natural fish fauna and gives glimpses of the colourful and ornamental aquatic life. During 12th five year plan (2012-17), for the maintenance of Aquarium breeding of tropical fishes an amount Rs. 40.00 lakh is approved. For the annual plan 2013-14, Rs. 10.00 lakh have been approved.

Research (State Sector): The Research is the backbone of the Fisheries Development. To get the sustainable development of fisheries it is necessary to evolve scientific methods of understanding soil and water quality and hydro-biological and physico chemical conditions of water. The state level research unit is stationed at Bhopal where research is conducted for the development of fisheries with latest available technology for the different geographical conditions. For 12th five year plan (2012-17) Rs. 30.00 lakh have been approved for implementing the scheme and for annual plan 2013-14 Rs. 8.00 lakh have been approved.

Rastriya Krishi Vikas Yojna: Under RKVY, works approved by SLSC and works for rearing area development are to be taken up during the plan period. An outlay of Rs. 9380.00 lakh proposed for 12th five year plan (2012-17). For Annual Plan 2013-14 Rs. 815.00 lakh has been approved.

Fishermen Credit Card (State Sector): It is proposed a plan ceiling of Rs. 125.00 lakh for easy assistance by Bankers to fishermen on 0% of bank interest for working capital in 12th five year plan 2012-17. For Annual Plan 2013-14, Rs 50.00 lakh has been proposed for the scheme.

Adarsh Ahar Yojna (State Sector): In the State, generally fishermen use the traditional method of fish culture and cannot obtained the optimum fish production to desired extent. In view to enhance the fish productivity, introduction of new technology using the formulated floating and non-floating feed containing protein, mineral and vitamins, in the pond as supplementary ready food. Under proposed new scheme namely”Adarsh Ahar Yojana”, with plan outlay of 1310.00 lakh is proposed for 12th Plan Period has been launched. During 2013-14, an outlay of Rs. 50.00 lakh for providing the floating and non-floating feed to the fishermen is proposed.

7.5 Forest

M.P forests are one of the most precious natural resources and are vital to the physical and economic health of the state. They are the source of livelihood for the rural poor, especially the tribal. Madhya Pradesh has 12% of the forest area of the country, which is the highest forest area in the country. Madhya Pradesh has around 31% of its geographical area under forest. The Reserved Forests constitute 65.36%, Protected Forests 32.84% and Un-classified Forests 1.80%. The forest cover in the state, based on interpretation of satellite data of Oct - Dec 2008, is 77,700 km² which is 25.21% of the state's geographical area. In terms of forest canopy density classes, the state has 6,640 km² area under very dense forest, 34,986 km² areas under moderately dense forest and 36,074 km² area under open forest. Comparison of the current forest cover assessment with the previous assessment (satellite data of Oct-Dec 2006) shows that there is no change in forest cover, in spite of diversion of Forest Land under FCA. Forest cover increases to 29.5% if scrub forests and tree cover outside forests are included.

The forest cover of the state is shown in Figure below:

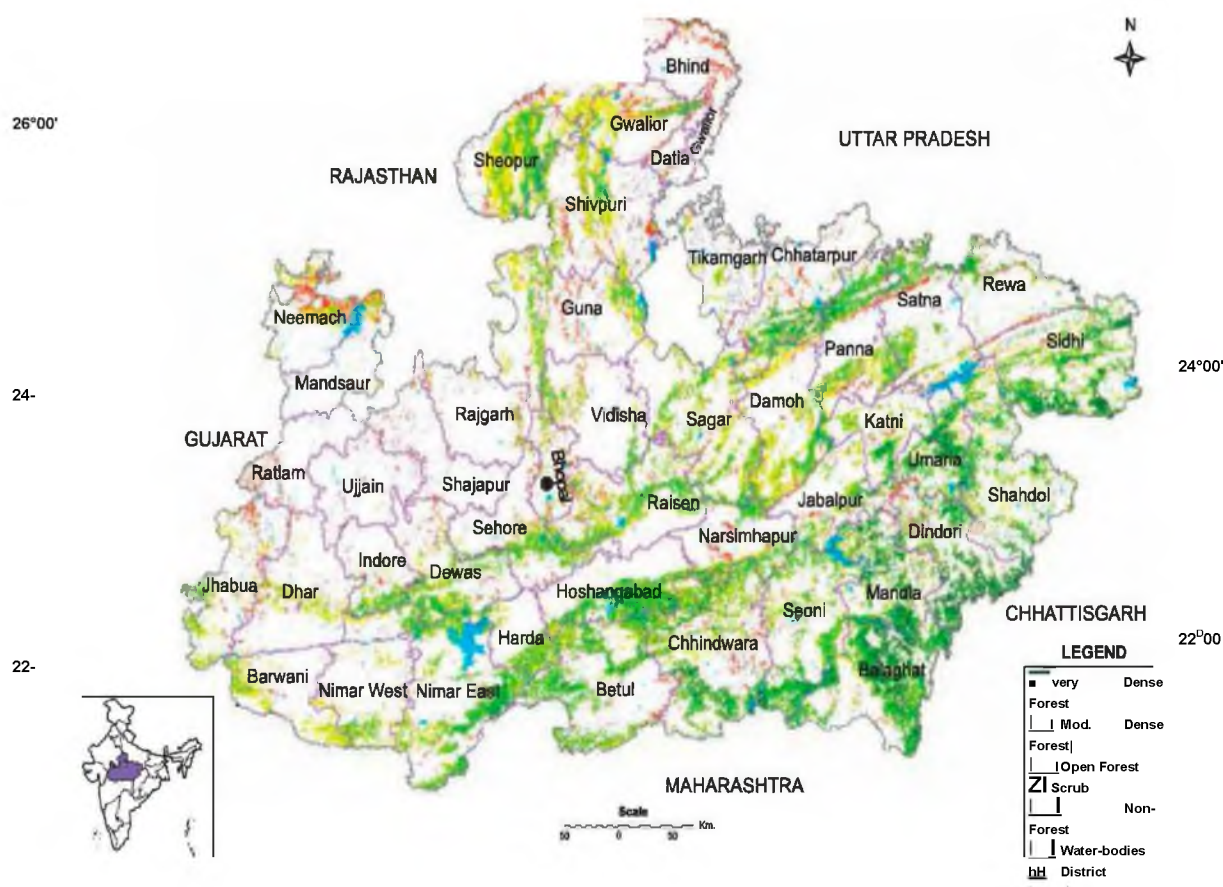


Fig: Forest cover map of Madhya

The vision of the State's Forest Department is the rational, legal, planned and inclusive forest management which will lead to conservation and development of forests, fulfilling environmental, ecological, economic, and social needs of the State and ethno-cultural and livelihood needs of the forest dependent communities. In addition, expectation of Government of India as laid down in XII Five Year Plan document are also taken care of.

Enhancing the productivity of forests so that forest based resources can meet partly the needs of forest dweller community for employment and sustainable livelihoods.

The Planning for this purpose is more participative at grass root level. Micro plans are prepared by individual JFMCs under the broad prescriptions of forest working plan using PRA techniques. Further efficient implementation of the working plans and its effective monitoring technology application have resulted good results.

Review of the 11th Five Year Plan

The 11th plan document of Madhya Pradesh Forest Department had envisioned that forests would be managed for conservation, development and sustainable use by using ecological, economic, social and technical resources of the state in such a way that apart from environment protection, ecological balance, productivity of forests and groundwater conservation, needs of forest dependent communities will be fulfilled and would be provided employment.

The major thrust in the 11th plan was on implementation of the prescriptions under various working-plans and micro-plans as per the directives of Hon'ble Supreme Court of India. Thus, emphasis was laid on enhancing the capacities of both the JFMCs and staff of the Forest Department. The use of computers, networking, and satellite imageries, GPS, GIS and MIS in forestry sector was the other significant part of the strategy.

Some of the major achievements of the department during the 11th FYP are as under:

- a. The working plans were properly implemented and forest protection was improved. Plantations which had almost been stopped due to paucity of funds were revived and with every passing year, higher number of plants was planted. As a result, long-standing trend of decline in forest area and forest cover was arrested.
- b. During the Plan period, special efforts were initiated to revive Bamboo Forests of the State and create of bamboo plantations outside the forests.
- c. Generated 6.8 crore man-days of work in a year through forest department activities
- d. Using More than one lakh sustainable livelihoods have been generated during the plan period based on forestry resources such as bamboo, fodder, shellac and tussar etc.
- e. The annual fodder production and collection has increased to 20,000 MT, benefitting nearly 2500 villages.
- f. Support of forest department has resulted in increasing area under Tussar cocoon cultivation from 2000 hectares to 17500 hectares during 11th Plan period. Similarly shellac production has also been increased.
- g. The department developed many IT enabled applications for more efficient implementation and management of schemes of its own and of other departments of Government.
- h. Bundelkhand package, as drought mitigation measure, in the region is being successfully implemented.
- i. The department responded by successful relocation of flagship species of Tiger in Panna National Park and as a result there are ten plus tigers. Department developed its expertise in translocation of big animals such as Gaur, Barasingha, Black-buck and Cheetal.
- j. Buffer zones were notified as per the law in five out of six Project Tiger Reserves.

- k. A new scheme for managing wildlife out-side national parks and sanctuaries has been introduced.
- l. Activity for office buildings and housing for staff in remote areas has been enhanced.
- m. To upscale involvement of JFMCs in forest management, number of initiatives have been taken up and have created infrastructure in forest villages such as opening of ration shops, construction of hostels. Youth were involved in sports activities which have resulted in a great spin-off benefit in forest protection through their active involvement.

Approved outlay for Eleventh plan was Rs. 121000.00 lakh against which Rs. 144244.16 lakh has been spent. During the Annual Plan 2011-12 the approved outlay was Rs. 43858.34 lakh against which an expenditure of Rs. 37008.19 lakh is incurred.

11th PLAN PHYSICAL TRAGETS AND ACHIEVEMENTS 2007-12

| Major Head/Sub Head/Scheme | Unit | 11th Plan (2007-12) Physical Target | | | | Actual Achievement | | | |
|---|------------|-------------------------------------|---------|--------|---------|--------------------|---------|---------|---------|
| | | GEN. | TSP | SCP | Total | GEN. | TSP | SCP | Total |
| FORESTRY | | | | | | | | | |
| Implementation of Working Plans | | | | | | | | | |
| a. Protection Group | Ha. | 42500 | 40000 | 7500 | 90000 | 31875 | 30000 | 5625 | 67500 |
| b. Regeneration Group | Ha. | 325000 | 225000 | 50000 | 600000 | 260000 | 180000 | 40000 | 480000 |
| c. Rehabilitation Group | Ha. | 330000 | 310000 | 160000 | 800000 | 264000 | 248000 | 128000 | 640000 |
| Total Maint. | Ha. | 2930000 | 2860000 | 210000 | 6000000 | 2197500 | 2145000 | 1575000 | 4500000 |
| d. Construction of Boundary Pillars | No. | 200000 | 0 | 0 | 200000 | 140000 | 0 | 0 | 140000 |
| e. Fire Protection | Sq. Km. | 76177 | 0 | 0 | 76177 | 76177 | 0 | 0 | 76177 |
| Preparation of Plants in Nurseries | | | | | | | | | |
| a. Clonal Plant Preparation | In lakh. | 500 | 300 | 0 | 800 | 375 | 2316 | 0 | 2691 |
| b. Study tours and meetings | No. | 145 | 0 | 0 | 145 | 98 | 0 | 0 | 98 |
| c. Plant | In | 40 | 25 | 0 | 65 | 28 | 17.5 | 0 | 45.5 |

11th PLAN PHYSICAL TRAGETS AND ACHIEVEMENTS 2007-12

| Major Head/Sub Head/Scheme | Unit | 11th Plan (2007-12) Physical Target | | | | Actual Achievement | | | |
|--|------------|-------------------------------------|----------|----------|-------------|--------------------|----------|----------|------------|
| | | GEN. | TSP | SCP | Total | GEN. | TSP | SCP | Total |
| FORESTRY | | | | | | | | | |
| Preparation | lakh | | | | | | | | |
| d. Study Tours | No. | 80 | 0 | 0 | 80 | 56 | 0 | 0 | 56 |
| e. Circle level Lok Vaniki Meetings | No. | 100 | 0 | 0 | 100 | 70 | 0 | 0 | 70 |
| Forest Training Schools | No. | 17500 | 0 | 0 | 17500 | 12250 | 0 | 0 | 12250 |
| Soil & Water conservation | Ha. | 1000 | 0 | 0 | 1000 | 700 | 0 | 0 | 700 |
| Roads Buildings & Forest Post | | | | | | 0 | 0 | 0 | |
| Communication and Building | No. | 390 | 0 | 0 | 390 | 273 | 0 | 0 | 273 |
| Estt. of Forest Development check posts | | | | | | 0 | 0 | 0 | |
| Due to change in limit, the targets are being worked out. | | | | | | | | | |
| 1-Construction of Fire Protection posts | No. | 125 | 0 | 0 | 125 | 85 | 0 | 0 | 85 |
| 2-Construction of Line quarters | No. | 30 | 0 | 0 | 30 | 8 | 0 | 0 | 8 |

Twelfth Five Year Plan 2012-17

The approach of the MP Forest Department for the 12th Five Year Plan- envisages working as per an overarching philosophy for faster, sustainable and inclusive growth in the 12th Plan period as per the expectations of the nation and as perceived by Planning Commission, Government of India. Managing the environment and ecology is one of the 12 recognized strategy challenges. Five specific components recognized under this challenge, which are at least partly relevant for this Plan are Land, Mining and forest rights, Mitigation and adaptation strategies for climate change, Waste management & pollution abatement,

Degradation of forests & loss of biodiversity and Issues of environment sustainability, will be taken care of in planned activities of the department.

The ways suggested by Planning Commission, Government of India, to meet expectations of people such as Clean air, Water and soil, Right to natural resources, Sustainable livelihoods and Healthy surroundings, the Madhya Pradesh Forest Department is in agreement with the suggestions and XII Plan has been prepared and is in sync with those suggestions.

A new CSS has been proposed by Forest Department of Government of Madhya Pradesh for rewarding the Joint Forest Management Committees based on their performance assessed through change detection using satellite data and in line with the proposal of performance based fund devolution. However, this proposal does not find place in the schemes presently included in CSS for 12th Plan. It is anticipated that the recently approved Green India Mission may provide space to the proposed new CSS.

The target of 5% increase in the forest and tree cover for the nation during 12th Plan period set by the Planning Commission; Government of India is a huge and daunting task. Assuming, the target is uniformly distributed to all the states, than state has to create additional forest cover over 15.41 lakh hectares area during the 12th Plan period. Madhya Pradesh has nearly 31% of its area under forests – 94.69 lakh hectares which includes forest cover over 77.70 lakh hectares. The difference of forest area and forest cover is nearly 17 lakh hectares. This difference accommodates 6.4 lakh hectare area of scrubland, area diverted under the FCA1980, but having legal status of forest, riverbeds, rivulets, rocky outcrops, grass-lands and natural blanks. Most of these areas are either incapable of supporting forest cover or it is undesirable to bring them under forest cover. **Therefore, at best 1% forest cover may be added within forest area of Madhya Pradesh.**

Though, state has limited scope for adding to the forest cover, it can contribute significantly to the improvement in quality of forest cover, which in itself is a desirable goal. It is anticipated that besides the resources planned in this document, additional resource mobilization from, and synergy with MNREGA, the State CAMPA and the Green India Mission of the Ministry of Environment and Forests which are likely to be routed through the communities and other supporting institutions will go a long way in achieving this objective.

For increase in forest/tree cover in areas outside the forests has to be stress upon. This requires not only a massive dose of financial inputs but also a completely changed paradigm of facilitative processes to encourage and support the change of existing land use to forest/tree cover. This will also call for an enhanced research support, extension activities and large-scale nursery programmes. A new CSS was proposed to meet this objective which has not been sanctioned so far. However, Green India Mission has also set a target for increase in forest cover. After off-setting that target, this State Plan takes care of rest of this need. State has 6.87 lakh hectare tree cover outside forests at present with its own efforts.

In light of B.K. Chaturvedi Committee for restructuring of CSS/CS Schemes, Madhya Pradesh Forest Department has taken a conscious decision in consultation with the State Planning Commission that department will restructure its central schemes accordingly. Chaturvedi Committee's recommendation on incentive grant for the States has been taken into account while deciding the composition and projected fund flow for the present Plan.

The working group's set-up by the Planning Commission, Government of India for the Ministry of Environment and Forests has finalized their recommendations. But, it is not certain of the level of budgetary support that the Finance Ministry will agree upon. Therefore, for the continuing schemes a reasonable level of annual enhancement has been assumed. The Greening India Mission's resources are likely to be 100% central funds outside the budget. A reasonable share of resources has been assumed for Madhya Pradesh as per the targets of the Mission. These resources and targets have been offset from the State Plan demands for time being.

Other schemes from the Ministry of Environment and Forests have also been factored-in. Resource provision in state schemes similar in nature to central schemes has been planned in a manner so as to extract maximum benefits from central schemes and provide for residual resources from the state plan. All CSS and CS related to wildlife have also been merged into one scheme. The monitoring task will be funded through each scheme that needs to be monitored for which 2% budget has been planned in each scheme.

The Madhya Pradesh Forest Department is a leader in use of remote sensing technology and has won many national and international awards. The capacity to use this capability will be enhanced in the 12th Plan. Discussions are on with the state finance department for creating a revolving fund to harness Madhya Pradesh Forest Department's capability for other user departments too. A shortfall of about Rs. 4.5 crores per year has been assessed for procuring satellite imageries. This is proposed to be met from CSS for Intensification of Forest Management or from CAMPA funds. The State Planning Commission will provide additional resources to Madhya Pradesh Forest Department for procuring satellite imageries of area outside the forests.

The efforts in areas generating livelihoods based on forests especially for landless people, energy conservation measures, development of alternate sources of energy and development of fuel and fodder in forest areas near habitations will be continued in 12th Plan. CAMPA funds would also be tapped besides plan resources for the purpose.

The sustainable management of forest is the main goal of forest department. In addition, state has set specific goals for 12th Five Year Plan period are increase in forest density in more than 5 lakh hectares of forests, increase in tree and Forest cover of the state by 5 lakh hectares, facilitate sustainable harvesting, collection, processing, marketing and regeneration of NTFPs and providing sustainable livelihoods to forest dependent communities by developing enterprises in forest based livelihoods, including opportunities from ecotourism, shellac, tussar, fodder and fuel wood.

Review of Annual Plan 2012-13: The annual plan 2012-13 was approved with an outlay of Rs. 54503.00 lakh. It is anticipated that Rs. 49700.00 lakh will be utilized by the end of March 2013. Physical Target for 2012-13 and anticipated achievement is presented below:

Physical Target and Anticipated Achievements for Annual Plan 2012-2013

| Major Head/Sub Head/Scheme | Item/Activity | Unit | Physical Target | Anticipated Achievement |
|-----------------------------------|-------------------------------|-------------|------------------------------------|------------------------------------|
| Strengthening of Administration | Strengthening forest stations | No. | 75 | 75 |
| | Strengthening line QTR | No. | 56 | 56 |
| | Protection Kits Gear | No. | 1600 | 1600 |
| | Communication network | No. | 432 wireless sets and 848 vehicles | 432 wireless sets and 848 vehicles |
| | Binoculars | No. | 200 | 200 |
| | Search lights | No. | 200 | 200 |
| | Payment of Rent for SIM | No. | 5000 | 5000 |
| | Vehicle on Rent | No. | 450 | 450 |
| | Training | No. | 135 | 135 |
| | Monitoring | No. | 0 | 0 |
| Extension Forestry | Environmental Plantations | Ha. | 6000 | 6000 |
| | Maintenance works | Ha. | 25000 | 25000 |
| | Educational Institute | No. | 500 | 500 |
| Implementation of Working Plan | a. Protection Group | Ha. | 16000 | 16000 |
| | b. Regeneration Group | Ha. | 150000 | 150000 |
| | c. Rehabilitation | Ha. | 160000 | 160000 |

Physical Target and Anticipated Achievements for Annual Plan 2012-2013

| Major Head/Sub Head/Scheme | Item/Activity | Unit | Physical Target | Anticipated Achievement |
|--|--|-------------|--|--|
| | Group | | | |
| | Maintenance of last 5 years works | ha. | 1500000 | 1500000 |
| | Maintenance works (Onkareshwar Fund 2013-17) | ha. | 0 | 0 |
| | Plantation | No. | 28000 | 28000 |
| | Fire Protection | | 10318 km, 1080 Watcher for 90 days, 200 Watch Tower. | 10318 km, 1080 Watcher for 90 days, 200 Watch Tower. |
| Strengthening of Forest Infrastructure | Construction of Buildings (in Nos.) | No. | 399 | 399 |
| | Van Bhawan | No. | 1 | 1 |
| | Misc. structures (Solar energy and towers) | No. | 400 | 400 |
| Preparation of Plants in Nurseries | Preparation of plants | No. | 5 cr | 5 cr |
| | Maintenance of Nurseries | No. | 156 | 156 |
| | Publicity | No. | 150 | 150 |
| | Vandoot | No. | 100 | 100 |
| Onkareshwar Fund | Plantation | ha. | 900 | 900 |
| | Maintenance works (Onkareshwar Fund 2012-13) | ha. | 5993 | 5993 |
| Compensation for Relocation and | Payment of Compensations | | 1 Village | 1 Village |

Physical Target and Anticipated Achievements for Annual Plan 2012-2013

| Major Head/Sub Head/Scheme | Item/Activity | Unit | Physical Target | Anticipated Achievement |
|--|-------------------------|------|-----------------|-------------------------|
| Acquisition of Right in Protected areas. | | | | |
| Studies and Research | Studies & Documentation | 36 | | |

Annual Plan 2013-14:

For Annual Plan 2013-14, an outlay of Rs. 87293.00 lakh has been proposed. Out of which Rs. 14153.52 and Rs. 2849.00 for TSP & SCSP respectively.

The schemes proposed to be implemented are:

Annual Plan 2013-14

The proposals for important physical and financial targets for 16 schemes (2 district sector, 11 state sector and 3 centrally sponsored/ Sector Schemes) are proposed during the Annual Plan 2013-14 is outlined below:

The targets and objectives of the year 2013-14 are given in each scheme to tackle different problems as per the priority of the State Government. The activities and programmes have a rational in national and state priorities as explained earlier. The scheme details also give important physical and financial targets including the main thrust of the scheme.

The details for the two District Sector schemes are explained below:

Implementation of Working Plans: This district sector scheme covers the core activities in forestry sector. The five major activities undertaken in the scheme are implementation of Working Plan prescriptions for Regeneration, Rehabilitation, Protection and Plantation Working Circles on annual basis and fire protection which are in line with the Hon'ble Supreme Court of India's order dated 22.9.2000. It includes plantation of native, climatically and socially acceptable important species along with fuel and fodder species to promote livelihood opportunities for local population. The scheme also supports patrolling in forest choukies.

The scheme is planned to be implemented through a decentralized process with a consultative approach of planners, people and local institutions. The Forest Department consults the Joint Forest Management Committees to initiate a decentralized planning for implementation of

this scheme, especially for the rehabilitation of the de-graded forests. The scheme addresses inclusive growth of each component of the ecosystem through the conservation and development of forests. An amount of Rs. **394.25** crore is proposed for annual plan 2013-14.

Physical and financial targets for the Annual Plan 2013-14 are as under:

**Table: Physical and Financial for Implementation of Working Plans
Annual Plan 2013-14**

| S. No. | Works | Physical | Financial (Rs. cr.) |
|---------------|---------------------------------------|---|----------------------------|
| 1 | Regeneration WC | 1, 50,000 ha. | 94.00 |
| 2 | Protection WC | 16,000 ha. | 6.00 |
| 3 | RDF WC | 1, 60,000 ha. | 103.00 |
| 2 | Plantation WC | 28,000 ha. | 79.25 |
| 3 | Maintenance of worked areas | 15, 00,000 ha. | 87.00 |
| 6 | Training | | 5.00 |
| 7 | Protection, including Fire Protection | 10318 km, 1080 Watcher for 90 days, 200 Watch Tower | 20.00 |
| | Total | | 394.25 |

Extension Forestry: The scheme **Environmental Forestry** implemented in the 11th FYP is renamed as **Extension Forestry**. The objective of the scheme is to raise plantations outside forest area. The activities of afforestation in cities, urban areas and tourist spots and special areas like 'Khuni Bhandara' are undertaken to improve the environmental quality. Plantations along the roadsides, institutions and parks to create urban lung areas are undertaken. The organizing of Van Mahotsav to encourage people to undertake plantations will be also facilitated under the scheme. The scheme is restricted to the tasks of site preparation, planting and maintenance of plantations. The planting stock will not be prepared in this scheme. An amount of Rs. 23.13 crore is proposed for Annual Plan 2013-14.

Physical and financial targets for the Annual Plan 2013-14 are as under:

Extension Forestry: Physical and Financial Targets Annual Plan 2013-14

| Works | Physical | Financial (Rs. cr.) |
|-----------------|-----------------|----------------------------|
| Plantation | 1000 ha | 13.50 |
| Maintenance | 3000 ha | 7.50 |
| Extension works | 150 | 2.13 |
| Total | | 23.13 |

The twelve State Sector schemes are given below:

Employee Welfare: Brief interventions are made through the scheme facilitating small basic amenities to the employees at their work place. About half of the provision in the scheme serves to Circle, Zonal and State level the organization. A national level forest sport is an important event held annually, which address the general maintenance of physique and sporting spirit desired for the job. An amount of Rs. 3 crore is proposed for Annual Plan 2013-14. The detailed description of targets is given below:

Employee Welfare: Physical and Financial Targets Annual Plan 2013-14

| Works | Physical | Financial (Rs. in Cr.) |
|---------------|-----------------|-------------------------------|
| Amenities | 50 | 2.20 |
| Forest Sports | 1 | 0.80 |
| Total | 51 | 3.00 |

Strengthening of Forest Infrastructure:

The scheme operational in 11th FYP as **Roads, Buildings and Forest Chowkies** is renamed as **Strengthening of Forest Infrastructure**. There are about 25 thousand personnel employed in the department. The official and residential buildings are to be provided to about 100 and 50 percent of the staff, respectively. Besides, raising infrastructure for working places, offices, forest stations and forest patrolling camps, staff quarters, family quarters and forest rest houses and residential is an extremely important task in the department. A constant improvement to accommodate the growing requirements of the personnel for existing buildings and construction is carried out under the scheme. The older buildings have to be replaced constantly as some of them are more than 100 years old. The provision includes the amount due for the new building construction for the forest headquarters at Bhopal.

The scheme of solar energy from 11th Plan has been subsumed in this revamped scheme. Thus, a variety of works are added in the scheme during the 12th FYP, e.g. towers for signals, solar lighting tools in the remote areas and network hubs. Wherever needed communication towers, fire watch towers and checking barriers would be erected. The amount proposed for the Annual Plan 2013-14 is Rs. 97.32 crore. The detailed of targets are given below:

Strengthening of Forest Infrastructure: Physical and Financial Targets for Annual Plan 2013-14

| S. No. | Works | Physical | Financial (Rs. cr.) |
|--------|--|------------|---------------------|
| 1. | Buildings - Residences for staff, Line quarters, Chuokies, Office Buildings for ROs, SDOs, DFOs, CCFs, Van Bhavan, FRH | 500 | 77 |
| 2 | Misc. structures, including solar energy installation | 400 | 20.32 |
| | Total | 900 | 97.32 |

Preparation of Plants in Nurseries: There are 156 nurseries located in all 50 districts and supported by 11 Research and Extension centers of the State. During the 11th FYP, the scheme included publicity activities like organization of workshops and training sessions on Lok Vaniki under the scheme. This component will be taken care of under other scheme. The scheme will cater to the maintenance of nurseries and preparation of planting stock for all plantations undertaken during the 12th FYP. Schemes (out of plan) where the nursery component is inbuilt within the project will be excluded from this scheme.

As per the targets set by the Planning Commission, Government of India, this scheme has been provided with enhanced resources to meet the expectation of increasing tree and forest cover. To meet the extension target, village level Para-workers, Vandoot, would be used to facilitate the extension of forestry activities outside forest area. A provision for incentives to suitable person helping to encourage people to take planting activity is also made in the scheme. An amount of Rs. 66.66 crore is proposed for the scheme during the Annual Plan 2013-14. The detailed targets are outlined below:

Preparation of Plants in Nurseries: Physical and Financial Targets for Annual Plan 2013-14

| S. | Works | Physical | Financial (Rs. Cr.) |
|----|--------------------------|----------|---------------------|
| 1 | Preparation of plants | 5 Crore | 27.00 |
| 2 | Maintenance of Nurseries | 156 | 10.00 |

| | | | |
|---|--------------------------------|-----|--------------|
| 3 | Publicity | 150 | 2.00 |
| 4 | Vandoot | 100 | 1.00 |
| 5 | Solar power to major nurseries | 123 | 26.66 |
| | Total | | 66.66 |

Strengthening of Administration:

In forest management, this scheme is important for strengthening of operational infrastructure. The protection of natural resources, including wildlife, is the basic task of forest department. The patrolling of forests would be strengthened for better protection and supervision. Forest Stations and line-quarters would be strengthened to enable staff to protect forests efficiently in difficult areas. Basic amenities like water, utensils, mosquito net, cots, mattresses, torch and cells, first aid kit, etc will be provided for the forest stations. Ancillary activities in forest protection like reward to the informers for nabbing forest offenders will be reinforced with involvement of local people and setting up of fire watching camps. The communication network will be strengthened – both mobile and wireless. The expenditure on the payment of SIM charges will thus be part of the scheme. The forest protection component includes human resource development, arms and ammunitions.

For effective geo-physical monitoring of forestry operations, regular procurement of satellite imageries is essential to get unbiased data. The State Planning Commission has agreed for additional plan ceiling under this scheme for this purpose. Other departments will also be benefitted from this exercise. Efforts would be made to get resources for purpose from Government of India as Additional Central Assistance and the Centrally Sponsored Scheme for Intensification of Forest Management.

An outlay of Rs. 64.25 crore is proposed for Annual Plan 2013-14 for the scheme. The detailed physical and financial targets for Annual Plan 2013-14 are presented below:

Strengthening of Administration: Physical and Financial Targets for Annual Plan 2013-14

| S. No. | Components | Physical | Financial (Rs. Cr.) |
|---------------|--|--------------------------|----------------------------|
| 1 | Strengthening forest stations | 75 | 5.50 |
| 2 | Strengthening Line Quarter | 56 | 2.50 |
| 3 | Protection Kits, Gear | 1600 | 0.08 |
| 4 | Communication network – wireless sets | 432 fixed, 848 mobile | 6.50 |

| S. No. | Components | Physical | Financial (Rs. Cr.) |
|--------|----------------------------------|----------|---------------------|
| 5 | Binoculars | 200 | 0.20 |
| 6 | Search lights | 200 | 0.10 |
| 7 | Payment of Rent for SIM | 5000 | 1.52 |
| 8 | Patrolling | 450 | 15.10 |
| 9 | Vehicles for Choukies and Ranges | 450 | 29.25 |
| 10 | Training | 135 | 2.00 |
| 11 | Monitoring, etc. | | 1.50 |
| | Grand Total | | 64.25 |

Studies and Research: The scheme sponsors study and research related to contemporary forest management issues. Some specific management problems emanating from implementation of prescribed forestry operations are addressed by the research institutions. In addition to the State Forest Research Institute, Jabalpur other institutions will also be roped in to cater to departments demand. Demonstration plots on farmers land will be taken up in this scheme to create awareness among farmers. It will help promote plantation activities on farmlands. The Rare, Endemic and Threatened species will also be conserved under this scheme. An amount of Rs. 4 crore is proposed for Annual Plan 2013-14 as shown in Table 5.8.

Studies and Research: Physical and Financial Targets for Annual Plan 2013-14

| Works | Physical | Financial (Rs. Cr.) |
|--------------------|----------|---------------------|
| SFRI | 1 | 1.35 |
| R & E Centre | 11 | 0.50 |
| Wildlife | 1 | 0.20 |
| Other Organization | 2 | 0.40 |
| In-situ RET | 20 | 0.35 |
| Ex-situ RET | 20 | 1.20 |
| Total | | 4.00 |

Grant to Ecotourism Board: The state is replete with rich opportunities of nature tourism. While providing opportunities of visitation for tourists, the promotion of ecotourism in the state will also contribute positively for felt need for forest conservation, besides providing sizeable livelihood opportunities to forest dwellers. The Board carries out development of destinations and promotion of ecotourism in the state. Under this scheme the department provides grant to the Madhya Pradesh Ecotourism Development Board for such projects that are not viable under PPP. An amount of Rs. 8 crore is proposed for Annual Plan 2013-14. The targets are shown in Table below:

Grant to Ecotourism Board: Physical and Financial Targets for Annual Plan 2013-14

| Works | Physical | Financial (Rs. in cr.) |
|--------------|-----------------|-------------------------------|
| Destination | 10 | 3.50 |
| Training | 10 | 1.50 |
| VGF | 10 | 3.00 |
| Total | | 8.00 |

Compensation for Relocation and Acquisition of Rights in Protected Areas: The task of relocation of villages from protected areas, as mandated by the law, is undertaken under the scheme. It is to facilitate conservation of the forest and provide a better opportunity to the people who live in the vicinity of forest and are deprived of the basic amenities for their dignified survival. The relocation provides them appropriate opportunities of livelihood.

An amount of Rs. 120 crore is proposed for Annual Plan 2013-14. This will take care of some of the critical villages that have been identified for relocation from non-Project Tiger areas. The expenditure of is being front loaded to benefit tribal people. The targets for annual plan 2013-14 are to relocate 1200 families.

Up gradation of Infrastructure in Nurseries: Rs. 2600.00 lakh is proposed as ACA for 2013-14.

Compensation for Crop Damage by Wild Animals:

The payment of compensation in lieu of crop damaged by wild animals within an area of 5 km in the vicinity of protected areas is being paid to the crop growers. The scheme provides an instant relief to affected persons. It is covered under the Public Services Guarantee Act of

Government of Madhya Pradesh. The scheme is entirely demand driven. An amount of Rs. 0.55 crore is proposed for Annual Plan 2013-14.

Protection of Wildlife outside Protected Area: A sizeable number of wild animals live outside Protected Areas and often move between the two areas. This scheme facilitates development of suitable habitats outside Protected Area. It will also support protection infrastructure and wildlife health monitoring. An amount of Rs. 10.50 crore is proposed for the Annual Plan 2013-14. The outlays are illustrated in Table below:

Protection of Wildlife outside PAs: Physical and Financial Targets for Annual Plan 2013-14

| Works | Physical | Financial (Rs. Cr.) |
|----------------------------|-----------------|----------------------------|
| Habitat improvement | 25 divisions | 5.50 |
| Protection infrastructure | 50 | 4.00 |
| Wildlife Health monitoring | 25 divisions | 1.00 |
| Total | | 10.50 |

Finance Commission Grant: This scheme covers grants from last three years of the 13th FC and first two years of the 14th FC. It will be used for the purposes for which sanctions are to be granted by the Steering Committee headed by the Chief Secretary Madhya Pradesh. The works proposed are viability grant to Forest Development Corporation to raise plantations in refractory areas, investment for assets in wildlife, procurement of map cases for Working Plan units, digitization of old records and procurement of imageries for IT, training tools for training schools, extension and publication activities, procurement of fire tankers for fighting forest fires, alternate energy for nurseries and offices. For Annual Plan 2013-14, an outlay of Rs. 97.58 crore is proposed. Physical and financial targets are as follow:

13th Finance Commission: Physical and Financial Targets for Annual Plan 2013-14

| Works | Physical | Financial (Rs. Cr.) |
|-----------------------|-----------------|----------------------------|
| FDC Grant | 1 | 3.00 |
| SFRI | 1 | 3.58 |
| Wildlife Conservation | 7 | 36.00 |

| Works | Physical | Financial (Rs. Cr.) |
|-----------------------------|-----------------|----------------------------|
| Working Plan | 6 | 5.00 |
| IT | 1 set | 4.00 |
| HRD | 2 tr. sch. | 5.00 |
| Fire tankers | 20 | 15.00 |
| Extension & documentation | 1 | 3.00 |
| Modernization. of Nurseries | 10 | 15.00 |
| Renewable energy | 1 | 8.00 |
| Total | | 97.58 |

Zoo-cum-Rescue and Breeding Center: To rescue and increasing the number of wild animals, scheme namely “Govindgarh/Mukundpur” was initiated in 2011-12. As name of the scheme didn’t clarify the purpose so it has been changed to “Zoo-cum-Rescue and Breeding Center”. The scheme will support establishment of a zoo and rescue center for wild animals and work as breeding centre. An amount of Rs. 7.92 crore is proposed for Annual Plan 2013-14.

Centrally Sponsored and Central Schemes:

MFP Federation Grant-in-Aid: This is a Central Sector scheme for MP Minor Forest Produce (Trade & Development) Cooperative Federation Ltd. The demands are raised by the Federation on the basis of which the allocation is obtained and paid to the Federation by the Department. No allocations are reflected as it is a 100% central demand driven amount depending upon the requisition put up by Federation and sanctions accorded by NCDC. An amount of Rs. 3 Crore is proposed as Central Assistance.

Integrated Development of Wildlife Habitat: This Centrally Sponsored Scheme has been reoriented by merging all central sector schemes for Wildlife. The scheme number 3730 has been retained from 11th FYP. Actual operations of the scheme are governed by the Annual Plan of Operation sanctioned by Ministry of Environment and Forests every year. Wildlife protection works including fire control, wildlife habitat improvement interventions, maintenance and communication by roads etc., are the proposed activities under the programme. The scheme will also implement construction activities in protected areas, conservation, education and awareness creation on wildlife and use of ICT.

For Annual Plan 2013-14, an amount of Rs. 20 crore is proposed which will be state's share. Physical and financial targets of the scheme are given as follow:

Integrated Development of Wildlife Habitats: Physical and Financial Targets for Annual Plan 2013-14

| S. No. | Works | Physical | Financial (Rs. Cr.) |
|--------|--------------------------------------|----------|---------------------|
| 1 | Protection of PAs | 3967 | 7.00 |
| 2 | Fire Protection | 8100 | 3.35 |
| 3 | Habitat Improvement | 12770 | 3.00 |
| 4 | Construction Work | 201 | 1.00 |
| 5 | Communication Work | 599 | 2.25 |
| 6 | Conservation, Educations & Awareness | 0 | 0.50 |
| 7 | Maintenance Work | 270 | 1.90 |
| 8 | Other Misc. Work | 128 | 0.50 |
| 9 | Conservation Breeding | 0 | 0.50 |
| | Total: | | 20.00 |

Intensification of Forest Management: This Centrally Sponsored Scheme has under gone many changes in its scope from time to time. At present it helps in fire-protection, infrastructure development, mobility and boundary consolidation. During the year 2010, 26% of forest area was classified as very sensitive and 30% as sensitive in context of fire, thefts, encroachment, and poaching. Therefore, priority during 12th FYP will be to strengthen forest protection.

The resources for this scheme are normally received in the 2nd quarter of the financial year. Therefore, fire protection works in first quarter are being carried out from the State scheme, while for the fourth quarter works are done from funds received from centre under the scheme.

For infrastructure, emphasis is on providing housing, Choukies and line-quarters for the frontline staff of Forest Guards and Foresters to strengthen their presence in remote and sensitive areas to control forest offences. Choukies will be strengthened with weapons,

mobile phones, wireless accessories and vehicles. The staff will be equipped with better tools to monitor protection activities like binoculars and torches.

Vehicles will be purchased for Choukies and Range Offices to provide quick and safe mobility. These vehicles will also be used for transporting seized forest produce. It is targeted to cover the entire deficit in one plan period.

As a precaution against encroachments, the boundary features will be cross-checked with maps and block-by-block pucca boundary pillars would be constructed under this scheme to consolidate the forest boundaries. The maintenance of boundaries as per the one-fifth demarcation each year will be done from state resources.

For Annual Plan 2013-14, an amount Rs. 6 crore is proposed which will be state's share. The details are as follow:

Intensification of Forest Management: Physical and Financial Targets for Annual Plan 2013-14

| Work | Physical | (Rs. Cr.) | | |
|----------------------------------|----------|----------------------|------------------------|--------------|
| | | State Share (25%) | Central Share (75%) | Total |
| Training | 63 | 0.05 | 0.14 | 0.19 |
| Forester QTR | 13 | 0.28 | 0.83 | 1.11 |
| FG QTR | 63 | 0.95 | 2.84 | 3.79 |
| Line QTR or 4 Room Barrak | 25 | 0.94 | 2.81 | 3.75 |
| Forest Stations | 18 | 0.36 | 1.08 | 1.44 |
| Barriers & Check Posts | 10 | 0.18 | 0.53 | 0.71 |
| Vehicle SDO | 9 | 0.18 | 0.54 | 0.72 |
| Vehicle for Chowki | 13 | 0.26 | 0.78 | 1.04 |
| Vehicle for RO | 40 | 0.80 | 2.40 | 3.20 |
| Fire Protection 4th QTR | 10318 Km | 1.32 | 3.99 | 5.31 |
| Weapons (Revolver) | 50 | 0.10 | 0.30 | 0.40 |
| Computers and accessories | 50 | 0.06 | 0.18 | 0.24 |
| Software for Computers at Ranges | 40 | 0.01 | 0.03 | 0.04 |
| Construction of Boundary Pillar | 5000 | 0.40 | 1.20 | 1.60 |
| Monitoring | | 0.11 | 0.35 | 0.46 |
| Total | | 6.00 | 18.00 | 24.00 |

Special Dispensation for Monitoring and Evaluation: The use of Information and Communication Technology has become inevitable for the efficient management of the forests and improving the quality of goods and services delivered by the forest department to

the society. The ICT initiatives are planned to ensure a smooth integration of multiple technologies like remote sensing, geographical information system, global positioning system, global system for mobile communication, general packet radio service and mobile computing etc. to the best advantage of the department.

The main objective of the ICT application in the department is to organize planning, implementation and monitoring of forestry activities systematically by collection, storage and retrieval of information including geospatial data through a computer based communication network. The department aims to build the capacity of ICT users in every cadre of forest department besides procuring and updating software and hardware to run data centre for use of the department. To ensure smooth running of ICT systems the department needs to ensure reliable connectivity. For effective monitoring regular procurement of satellite imageries are essential.

The initiative taken by the MP Forest Department in ICT for designing web based applications are one of a kind in forestry sector. It has set standards in devising applications in every aspect of forestry including planning, capacity building, administration, mapping and monitoring.

The activities to be undertaken annually to meet the organizational needs for ICT are continuous up-gradation of technology and software tools and annual procurement and replacement of hardware on a cyclic basis. The data center management including business continuity plan and network management and connectivity of other offices with capacity building of staff and procurement of geomappers will be implemented.

However, as per the current thinking in the State Planning Commission no separate scheme is designed for the monitoring purpose. The monitoring task will be funded through each scheme that needs to be monitored. A 2% budget for monitoring has been planned in each scheme.

7.6 Food and Civil Supplies

Food and Civil Supplies and Consumer Protection Department is entrusted with responsibility of procurement of food grains at minimum support price and distribution of rice, wheat, sugar and kerosene oil at subsidized rates as per the directions of Government of India under Public Distribution System. In addition, department is playing key role in creating marketing and storage facility under Bundelkhand Drought Mitigation Package.

Performance of Eleventh Five Year Plan and Annual Plan 2011-12: An outlay of Rs. 5040.00 lakh has been approved for Eleventh five year plan . Actual plan size is Rs 17328.44 lakhs against which expenditure of Rs.16469.03 lakh has been incurred. Thus utilization of resources was of 95% during the plan period. During Annual plan 2011-12 expenditure of Rs.7476.82 lakh has been incurred thus approved outlay has been utilized fully.

Twelfth Five Year Plan 2012-17 Annual Plan 2012-13: Kerosene is stored in drums and tanks for distribution. These drums and tanks need to be replaced after every five years. Thus replacement of drums is the regular activity of the department and will be continued in Twelfth Five Year Plan. The programme of distribution of Iodized salt in 89 tribal blocks at subsidized rate involves the payment of subsidy by the government.

The approved outlay for Twelfth five year plan 2012-17 is Rs. 8800.00 lakh. of which Rs. 3750.00 lakh for tribal sub plan and Rs. 550.00 lakh for scheduled caste sub plan is proposed. For Annual Plan 2012-13 Rs. 1168.37 lakh has been approved of which Rs. 493.79 lakh and Rs. 80.00 lakh has been earmarked for tribal sub plan and scheduled caste sub plan respectively. For distribution of Iodized salt Rs. 778.37 lakh, towards aid to cooperative societies for construction of tanks/purchase of drums to store kerosene Rs. 380.00 lakh and Rs.10.00 lakh for Wheat Storage Guarantee Scheme was allocated.

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For Annual Plan 2013-14 Rs. 9900.00 lakh is proposed of which Rs. 4051.76 lakh and Rs. 1020.00 lakh has been earmarked for tribal sub plan and scheduled caste sub plan respectively.

7.7 Cooperation

To provide institutional mechanism for collective economic development and leadership building based on member's participation on the principle of self-reliance and mutual aid, cooperatives were formed. Economically weaker and backward sections of the society are the people who face the financial resources crunch to carry out their livelihood activities. Keeping in view the overall development of economically weaker and backward people of the society, Cooperative Societies are organized with defined activities to achieve set aims and goals, in the area of credit disbursement, marketing, housing, Consumer sectors etc.

The cooperatives are forced to face tough competition from private sector and other such organizations due to fast changing economic scenario of the nation and state. To withstand the challenges, cooperatives have to function like a professional organization, well equipped with modern techniques and system, to turn the organization as profit making viable units.

For a cooperative to attain economic viability and profitability, it is necessary to have a strong share capital base for achieving maximum borrowing capacity and thus enabling it to have larger turnover. Therefore, efforts to raise share capital from members as well as assistance from state Government in form of share capital will be consistently made.

For strengthening cooperative credit structure efforts will be made for expansion and extension of credit disbursement facilities of short and long term loans in line with recommendation of Task Force constituted by Government of India under the Chairmanship of Prof A. Vaidyanathan. In addition credit facilities in other sectors like consumers, rural development, animal husbandry, education, housing and health are proposed to be provided through rural credit societies.

In the marketing sector, marketing facilities for their produce is proposed to be provided. In the housing sectors apart from providing loan at low interest rate, the process will be simplified for providing housing loans to the members of the cooperative societies. In Consumer Cooperative sectors efforts will be made to establish self serviced departmental stores through Consumer federation. For strengthening and extension of sugar cooperatives, the schemes of rehabilitation of sugar factories as proposed by Government of India and NABARD, efforts will be made to ensure that sick sugar factories of the state get benefited through the said scheme.

Integrated Cooperative Development Project is being implemented in the state with financial assistance from NCDC. This project is self-sufficient in nature, for all the developmental activities such as creation of additional storage (godowns) capacity, strengthening of public distribution system, increasing irrigation facilities, improving agricultural production, development of dairy, poultry farming, fisheries, sericulture and handloom and industries in the state. Presently ICDP Projects are being run in 15 districts. Now 12 more districts have also been identified and are to be covered under ICDP project from 2012-13. Efforts to cover all remaining districts of the state under ICDP earliest possible are being undertaken.

Madhya Pradesh Swayatta Sahkarita Adhiniyam 1999 has enacted. Cooperatives which have not received any government assistance in the form of share capital, loan or government guarantee can be registered under it and the registered cooperative society under the old Act can also be converted. Based on these criteria, more than 1,000 cooperatives have already been registered and about 25 converted. This Adhiniyam ensures that the cooperatives registered under it are fully member driven, member controlled, autonomous and democratic in character while imbibing the cooperative principles incorporated in the Act.

The rates of interest on crop loans which were earlier in range of 17% to 18% for the ultimate borrowers have now been reduced to 7% owing to efforts made in this direction. But the facts remains that in the prevailing circumstances of high cost of funds, high transaction and risk cost, low volume of business and sharing of margins in three tier structure, it does not appear to be possible to reduce the rate of interest to the desired level of 7% by the cooperative credit structure itself. Therefore Government is required to step in with necessary assistance by way of interest subsidy. Though, efforts will be made to keep lending rate of interest competitive as compared to that of public sector banks through better management of the PACS/LAMPS. The banks will be required to reduce the cost of management by controlling unproductive expenses and venturing into other business such as insurance by tying up with Multinational / national Insurance companies Likewise the societies may take up the work related with insurance, collection of electricity and Government bills of various kinds also and thus add to their profit.

To ensure the strengthening of Primary Agriculture Credit Societies, their activities will be diversified. These societies can provide modern irrigation equipment like drip irrigation systems, sprinkler sets etc. to the needy farmers on rental basis, which may not only improve the quality of agriculture, but also augment the income of the societies. In addition, efforts will be made to provide credit facilities for promoting small and rural industries and other non-farm activities.

The State Government has decided to make short term loan available to the farmers at the interest rate of 0 % vide order no. F 3-1/2012/15-1 dated 13.7.2012. At present Bank/Societies are disbursing loans at the rate of 10% to 12% to the farmers on implementing the scheme obviously the societies/banks will also bring down their costs, margins, so that the 5.5 to 6.5% interest margin borne by the government.

The Major part of the cooperative credit activities in the State is being operated mainly through M.P. State Cooperative Bank Ltd. and M.P. State Cooperative Agricultures and Rural Development Bank for the distribution of short and long term agriculture loan respectively.

Review of 11th Five Year Plan: During the plan period Expenditure as percentage of Plan Outlay is as below:

The financial status of 11th fiver plan (2007-08 to 2011-12)

(Rs. in Lakh)

| Year | Plan outlay | Expenditure | Utilization of resources (%) |
|--------------|--------------------|--------------------|-------------------------------------|
| 2007-08 | 5721.00 | 10879.82 | 190.17 |
| 2008-09 | 4500.00 | 4102.94 | 91.18 |
| 2009-10 | 6839.00 | 6764.66 | 98.91 |
| 2010-11 | 11080.00 | 19786.27 | 178.58 |
| 2011-12 | 50980.00 | 67296.62 | 132.00 |
| Total | 79120.00 | 108830.31 | 137.55 |

Strategy and Objectives of 12th Five Year Plan

Proposed Strategies are:

1. Increase the membership to bring maximum number of farmers within the preview of cooperative credit sector to provide agriculture credit to the maximum number of farmers through Cooperative societies
2. Maximizing the profitability and efficiency of the cooperative Societies and distribution of dividend in the cooperative societies
3. Minimizing expenditures including management expenditure, reduction in cost funds and collection of deposits at the cheapest rates
4. Increase Loan disbursement, loan recovery, deposits and ratio of profit earning
5. Consumer Federation has to increase ratio of gross profit to total turnover and extension of cooperative self- service departmental stores
6. Participation of members in the activities of cooperative societies
7. To inspire common people for organizing Swayatt saharitayane

Objectives of 12th Five Year Plan

1. Strengthening the process of organizing women cooperatives and cooperative societies for SC/ ST and weaker section of society.
2. Credit, Marketing Processing Consumer Housing and Cooperative Education and training sectors are also proposed to be strengthened so that they become financially viable to render efficient services fulfilling their objectives.
3. Strengthening primary marketing cooperatives societies to arrange share capital and loan for their activities.
4. Strengthening the primary marketing cooperative societies for giving platform to farmers for yield maximum return of their crops.
5. To provide short term agriculture loan at the rate of 1% to the farmers of the state.
6. Enhancement of storage capacity in the state to augment warehousing and post harvest infrastructure by way of having network of godowns at grass root level.
7. Enhancement of activities of seed federation.

Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13:

For Annual plan 2012-2013, an outlay of Rs. 47651.01 lakh has been approved against which budget of Rs. 64881.49 lakh has been provided. An expenditure of Rs. 15705.47 lakh is anticipated.

Annual plan 2013-2014

An outlay of Rs 73600.00 lakh is proposed to carry out the activities. Rs. 9907.75 lakh and Rs. 8332.09 lakh is allocated outlay for Tribal Sub Plan and Scheduled Caste Sub Plan respectively. The coverage and proposed physical targets are as follow:

Proposed Physical Targets for Annual Plan 2013-14

| S. No. | Major Head /Sub Head/ Scheme | Unit | Proposed Plan 2013-14 | | | |
|--------|--|--------|-----------------------|-----|------|--------------|
| | | | Normal | TSP | SCSP | Total |
| 1 | Information and Technology work | Office | 61 Office | - | - | 61 Office |
| 2 | Assistance to Short Term Loan Converted to Long Term Loan by State Govt. | Bank | 38 | - | - | 38 |

| | | | | | | |
|----|--|-------------------------------------|---------|--------|--------|---------|
| 3 | Training of officials | Officer | 125 | - | - | 125 |
| 4 | Managerial Subsidy to Cadre Fund of PACS/LAMPS | Society | 3332 | 850 | 341 | 4523 |
| 5 | Implementation of ICDP | Project | 25 | - | - | 25 |
| 6 | Flotation of Debenture through Apex LDB | Bank | 1 | - | - | 1 |
| 7 | Subsidy to state/District Cooperative Union | State/ Distt. Union office | 1+38 | - | - | 1+38 |
| 8 | Interest subsidy to farmers on short term loan through CCB | Farmer | 2864000 | 400000 | 236000 | 3200000 |
| 9 | organization/ Development of primary marketing societies | Societies | 35 | - | - | 35 |
| 10 | Enhancement in storage capacity | Godown | 60 | - | - | 60 |
| 11 | Share Capital for Seed Federation | Appex Seed Federation | 1 | - | - | 1 |
| 12 | Esstt. - Managerial Subsidy For Seed Federation | Appex +7 regional office | 1+7 | - | - | 1+7 |
| 13 | Subsidy For Godown - Grading Plant for Seed Federation | 7 Grading Plant | 7 | - | - | 7 |
| 14 | Assistance in share capital for innovative co-opp. societies | Societies | 10 | - | - | 10 |
| 15 | Assistance for in Ineligible PACS/LAMPS | Societies | 175 | - | - | 175 |

Scheme of 12th five year plan (20012-17) and 2013-14

Interest Subsidy to Farmers through Cooperative Banks (CCB):

The state government has decided to provide short term loan to farmers at the interest rate of 0 %. Thus state has to compensate the banks by an interest margin of 5.5 %. Thus, it has been proposed to provide Rs. 50000.00 lakh in Annual plan 2013-14.

Training of Departmental Officers: With the developing modern management techniques and administrative skill, it is necessary to build the capacity of the staff and personnel of the department from time to time. Periodical trainings of officers and staff will be organized at Vaikunth Mehta National Institute of Cooperative Management, Pune, National Productivity Council, New Delhi, National Rural Development Institute, Hyderabad, Cooperative Training College Bhopal, Administration Academy, Bhopal and India Institute of Management who conduct various training and program in the sector.

Managerial Subsidy to cadre fund of PACS/ Lamps: In the state, there are 4544 Primary Level Agriculture Credit Cooperatives (PACS) including 820 Lamps. The pay and allowances of the managers of the LAMPS and Samiti Sevaks of are met from the cadre fund maintained at the level of the Central Cooperative Bank. Primary credit societies (including LAMPS), district central cooperative bank and Apex cooperative bank are contributing @ 2.5 %, 1.0 % and 0.30 % respectively of their outstanding loan as on 31 December, to the cadre fund. In addition, State Government provides Rs. 48,000 /- per LAMPS and Rs. 24000 per PACS as grant for development of Managerial quality of PACS and LAMPS from the year 2013-14.

Integrated Cooperative Development projects: Presently ICDP Projects are running in 19 districts (Vidisha, Ujjain, Sagar, Neemuch, Mandsaur, Indore, Khandwa, Burhanpur, Betul, Tikamgarh, Shahdol, Umaria, Anuppur, Balaghat, Shajapur, Rewa, Hoshangabad, Dhar, Shivpuri). Funding pattern of the project is as follows:

| | |
|----------------------------|------|
| 1. Loans from NCDC | 100% |
| 2. Share capital from NCDC | 100% |
| 3. Grant from NSDC | 50% |
| 4. Grant from state Govt. | 50% |

Efforts will be directed towards covering all remaining districts of the state under ICDP at earliest possible.

Agricultural Credit Stabilization Fund: The government of India has advised the state to initiate action for creating Agricultural Credit Stabilization Fund in long term credit sector. This fund will ensure uninterrupted flow of long term credit for agriculture occasionally affected by natural calamities like flood, drought, hailstorm etc. Agriculture Credit Stabilization Fund will be maintained at the level of Apex Land Development Bank. In the state, Apex LDB has created an agricultural credit stabilization fund with its contribution of 15% of its net profit annually. In case of natural calamities, the state LDB provides rescheduling/ postponement facilities to the District LDB which in turn provides the facilities to the affected borrower members. The state LDB does not receive any corresponding facility from NABARD for strengthening the fund. To strengthen the fund, it is essential that some assistance in form of grant may be sanctioned. During 12th Plan, an outlay of Rs. 20.00 lakh and for annual plan 2012-2013 plan outlay of Rs. 4.00 lakh is proposed.

Subsidy to State/District Co-operative Union: Top executives, managers and employees of any institution needs to be well aware of the objectives, aims, rules and regulations applicable to the institute and should also be well equipped with specific knowledge of the field in which the institution is functioning. It is necessary that capacity building of non officials and government officials should be undertaken through imparting education and training from time to time. To make common people aware of benefits from cooperatives, publicity and propaganda activities are also need to be strengthened. M.P. State Cooperative Union have 38 District level Cooperative Unions affiliated to it and runs 4 Junior Cooperative Training centers for the purpose. The objective of Cooperative Training centers is to train official and non official personnel so that responsibility of the movement with necessary vitality and vigor can be taken up by them.

The internal resources of the union are confined to the subscription and contribution by the various cooperative institution annually, which is inadequate to meet the expenses incurred on staff and other activities of the Union, As it is serving as human resources development agency for cooperative sector, it is necessary to provide financial assistance to the unions. The amount of assistance will in form of loan and will be recovered in 8 equal yearly installments after providing three years moratorium period. During 12th Plan, an outlay of Rs. 330.00 lakh and for annual plan 2012-2013 plan outlay of Rs. 55.00 lakh is proposed.

Information Technology: Information management system of the cooperative department is very poor as compare to other departments. To strengthen the MIS of the department, an outlay of Rs 100.00 lakh for annual plan 2013-14 is proposed.

New Schemes of 12 The Five Year Plan:

Organization/Development of Primary Marketing Societies:

In the state, 245 marketing cooperatives societies are registered. The financial condition of 99 societies is in poor shape and 114 societies are running in marginal profits. As Sankalp 2010 envisages rehabilitation of these societies, following activities are proposed:

- To enhance the storing capacity marketing societies may be allowed in godown construction.
- To increase share capital or margin marketing societies may be allowed to raise the resources through financial institutions and loan.
- Marketing societies may be allowed to undertake transportation business by disbursing vehicle loan.

Allowing the Marketing and Cooperative Banks to arrive at mutual consensus for settlement of old bad loans: Under the proposed scheme, depending upon future prospects and outlook of the society, either in profits or in losses may be considered. Maximum amount of Rs. 15 lakh can be made available to the considered society in form of Share capital or Margin Money (40%), Loan (40%) and Societies own fund (20%). In all 164 societies will be taken up under the programme. Under this scheme, the total requirement of funds for five year will be Rs 19.68 crore for which government has to arrange for 40% as share capital and 40 % as loan to marketing societies. The amount of assistance in share capital / margin money will be recoverable in 8 equal yearly installments after providing one year moratorium.

Enhancement in Storage Capacity: To augment warehousing and post harvest infrastructure by way of creating network of godowns at grass root level, state has decided to avail financial assistance from National Cooperative Development Corporation under Grameen Bhandaran Yojana or alternatively under Restructured Central Sector Scheme. Pattern of assistance in Restructured Central Sector Scheme will be in form of 50% term loan and 20% subsidy from NCDC and 30% subsidy have to be borne by state government. With the assistance from NCDC, 300 godowns of 500MT capacity each will be constructed during plan period by PACS/LAMPS in phased manner. Rs. 5800.00 lakh budgetary provision for 12th Plan period has been proposed. In the first phase 60 PACS with adequate land availability and voluminous price support operation will be selected. For Annual Plan 2013-14, an outlay of Rs. 1200.00 lakh has been proposed.

Share Capital for Seed Federation: The societies, involved in procurement of seed, could not procure 100 % produced seed due non-availability of sufficient funds. The fund will be made available, through share capital to seed federation, to the societies to ensure cent percent procurement of seeds and necessary help will be made available for the marketing of

the standard seed. Breeder seeds from various research centers will be procured and will be made available to societies for further multiplication of certified seeds.

Establishment and Managerial Subsidy for Seed Federation: For proper monitoring and supervision of the activities of the societies and seed producing farmers, required number of staff and offices are to be recruited by the seed federation. It is therefore proposed to establish 20 regional offices. To meet the expenses of salary and other expenses, managerial subsidy is required.

Subsidy for Godown and Grading Plant for Seed Federation: Certification of seeds could not be carried out timely (as per schedule dates fixed by the certification agency) by the societies due to the lack of storage facility, seed processing and grading units. It is therefore, proposed that after the completion of godown and processing units, it will be made available on cost basis to the seed producing farmers.

Assistance in Share Capital for Innovative Cooperative Societies: To take up expansion of cooperative activities in the existing sectors and identify possibilities in other sectors, it has decided that during 12th five year plan some new schemes of innovative nature have to be launched in cooperative sector.

Assistance for ineligible PACS: PACS societies are serving as back bone of credit disbursement system in the rural areas. The financial conditions of some PACS are very poor. To strengthening PACS, department has decided to support weak PACS by providing them assistance in their share capital. So that weak PACS can also play a vital role in primary credit cooperation in rural areas during plan period.

CHAPTER – VIII

Rural Development

8.1 Rural Development

INTRODUCTION

The basic objective of the Rural Development Programmes is overall development of rural areas focusing on elimination of poverty, creation of employment in rural sector, development of reliable and socially acceptable infrastructure and construction of economic and social assets. The schemes are essential for providing self employment to rural poor, marginal farmers and land-less labourers so as to discourage their seasonal and permanent migration to urban areas. In this regard Panchayati Raj Institutions have an important role in ensuring diversification of the planning and development process which will ultimately lead in delivering targeted benefits to the rural poor. Rural Development Programmes of state and centre are playing key role in overall rural development.

Under the Rural Development Department, Centrally Sponsored Schemes, Central Regional Schemes, Externally Aided Schemes and State Government schemes are being implemented. Under the Centrally Sponsored Schemes programmes namely India Awas Yojna, Swarna Jayanti Gram-Swarojgar Yojna, National Rural Employment Guarantee Scheme (NREGA), Drought Prone Area Programme and Total Sanitation Campaign are being implemented. For implementation of these schemes 75% of the cost is borne by Centre and the rest is being borne by the State Government. In NREGS Scheme, Centre provides 90% of the amount with the rest being arranged by the State Government. For the Drought Prone Area Programme, centre provides 91.67% share while the remaining is being borne by the State.

The Pradhan Mantri Gram Sadak Yojana (PMGSY) and Mid-day Meal schemes are fully financed by Central Government. However, the establishment cost, cost of DPR preparation and consultancy charges for PMGSY are to be borne by the state.

The new scheme, Integrated Water Shed Management Programme launched by Government of India, will be financed by the centre to the extent of 90% of the cost while remaining amount required for implementation of the scheme has to be financed by the state.

Madhya Pradesh is executing Indira Gandhi Garibi Hatao Yojna and MP Rural Livelihood Programme through external aid, wherein grants received are being used for establishment and implementation of the scheme. The State is bearing the expenses towards establishment charges, salaries etc., for the staff deployed at district level for implementation and state level for monitoring of the scheme. For schemes of Social Development Programmes, Block Development Offices, Mahatma Gandhi State Rural Development Institution, Gram Sevak Training Centre. RES offices and Lab as well as the required staff for DPAP are working. Apart from this Water & Land Management Institute at Bhopal is also providing training for various programmes. The State has to arrange for all the expenditure required for establishment and other incidental charges for construction, operation and maintenance.

Review of XI Plan and Annual Plan 2011-12

Review of Annual Plan 2012-13

A plan outlay of Rs. 18026.00 crore was approved for Twelfth Five Year Plan for the period of 2012-17. Of the total outlay Rs. 11104.20 crore for Normal Plan; Rs. 3857.70 crore for TSP and Rs. 3064.10 crore for SCSP was approved.

For Annual plan 2012-13, a plan outlay of Rs. 2720.10 crore was approved of which Rs. 574.70 crore were meant for Tribal Sub Plan (TSP) and Rs. 458.16 crore for Scheduled Caste Sub Plan (SCSP). Of the total out Rs 974.86 crore meant for the district level scheme, of which for Normal Rs. 419.30 crore, for TSP Rs. 310.84 crore and for SCSP Rs. 244.72 crore were approved.

Till November 2012, an expenditure of Rs. 1437.60 crore has been incurred. It is anticipated that allocated plan outlay will be fully utilized by the end of financial year.

Scheme wise progress made during 2012-13 is presented below:

| Major Head/ Sub Head/ Scheme | Item / Activity | Unit | Target | Achievement |
|--|---------------------|-------------------------------------|---------|-------------|
| Rural Development | | | | |
| National Rural Lively Hood Mission (SGSY) | Training | Self help group | 0 | 0 |
| Watershed Treatment /Community Organisation, Training and other (DPAP) | Treatment of land | Micro watershed area in lakhs Hac. | 0 | 0 |
| Indira Awas Yojana | House Constructions | Houses Number | 84966 | 0 |
| Integrated Waste Land Development Programme Credit Cum subsidy (IWDP) | Treatment of land | Micro water shed area in lakhs Hac. | 0 | 0 |
| National Rural Rojgar Guarantee Scheme | Employment | lakhs mandays | 0 | 0 |
| Backward Region Grant Fund (B.R.G.F.) | | | 5000 | |
| Mid-day Meal | mid day meal | student in lakhs | 88.91 | 0.00 |
| CM Awas Yojna (Apna Ghar) | House Constructions | Houses Number | 6111.00 | 0 |
| Total Sanitation Campaign(T.S.C.) | | | | |
| 1.1 Construction of sanitary latrines (BPL) | | Number | 700000 | 0 |
| 1.2 Construction of School latrines | | Number | 700000 | 0 |
| 1.3 Construction of | | | 0 | 0 |

| Major Head/ Sub Head/ Scheme | Item / Activity | Unit | Target | Achievement |
|--|--------------------------|-------------|---------------|--------------------|
| Anganwari latrines | | | | |
| 1.4 Community sanitary complex | | | 875.00 | 0 |
| 1.5 IEC Administrative & startup activities | Sanitation | | 0 | 0 |
| 1.6 Solid & Liquid waste management | Sanitation | | 0.00 | 0 |
| DPIP | Economically streathning | Groups | 8000 | 5234 |
| M.P.GraminAjivika Pariyojna | | | 0.00 | 0 |
| M.P.Rural Roads Development Authority | Construction | Km | 3740 | 0 |
| State Rural Road Connectivity | Connectivity | Km | 60.00 | 0 |
| State SGSY | Strengthen of SHG | Number | 0 | 0 |
| M.P.R.R.D.A. Road Maintenance /Renew | Maintenance | Km | 10000.00 | 0 |
| Samanvit Ajivika Programme | | | 0 | 0 |
| Integrated Watershed Management Programme (IWMP) | | | 0.00 | 0 |
| C M Gramin Sadak Yojana | | Km | 2120.09 | 1081.72 |

12TH FIVE YEAR PLAN 2012-17

Adequate provision has been made for the state share in continuing centrally Sponsored Schemes like Indira Awas Yojana (IAY) Swarna Jayanti Gram Swarozgar Yojana (SAGSY), Integrated Waste Land Development Programme (IWDP), Drought Prone Area Programme (DPAP), Mid Day Meal Scheme, DRDA Administration and National Rural Employment Guarantee Scheme (NREGS), and Sampoorna Gramin Rozgar Yojana.

Besides these, World Bank aided DPIP project is being implemented in 14 districts for the last 6 years. Support for this will continue under the second phase of the scheme in the twelfth plan. Similarly, M.P. Rural Livelihood Programme (MPRLP) is being implemented with the help of Department of International Development (DFID). Water and Land Management Institute (WALMI), DRDA Administration Yojana State level, National Rural Rojgar Guarantee Council, M.P.R.R.D., Gokul Gram and Godan Yojana and Community Development Programme, State Rural Road Connectivity Scheme, C.M. Rural Housing Scheme, Working Plan for Water Storage (Master Plan), State SGSY scheme, Training IEC

scheme and Sutradhar Scheme, M.P.R.R.D.Road Maintenance are proposed to be continued into the 12th plan. Besides these, the Total Sanitation Campaign (TSC) programme has been transferred from P.H.E. Development Department. Backward Regional Grant Fund (BRGF) scheme will be implemented in 24 districts of Madhya Pradesh and has been transferred to Commissioner Panchayati Raj. The Plan out lay for 12th five year plan is Rs. 18026.00 crore.

Annual Plan 2013-14: For annual plan 2013-14, an outlay of Rs. 2600.00 crore has been proposed for the Rural Development. For all the 26 schemes of Rural Development, outlay has been proposed for Normal Plan is Rs. 1698.07 crore, for TSP Rs. 527.45 crore and for SCSP Rs. 374.48 crore, on the basis of actual assessment of requirement for each category. Of the total outlay Rs 956.41 crore are meant for the district level scheme which has been further earmarked for Normal Rs. 546.58 crore, for TSP Rs. 248.60 crore and SCSP Rs. 161.23 crore.

District level Schemes:-

1. National Rural Livelihood Mission (SGSY): The main objective of this programme is to establish small industries on large scale in rural areas for the benefit of selected families, living below poverty line, to bring above poverty line. Under the scheme, through special new projects financial help by way of loans, aid is being provided to the families so that they could establish their own enterprises and become self employed.

The target for the Year 2012-13 was 125000 groups of which 35600 for TSP and 26900 for SCSP were targeted. Target for women beneficiaries was 2065. 106279 groups have been formed till November 2012. Of which 25465 SC and 34859 ST groups were formed. 42511 women groups were also formed. For annual plan 2013-14, an amount of Rs. 59.24 crore is proposed to meet the state share of which Rs. 14.00 crore for TSP and Rs. 8.82 crore for SCSP have been earmarked.

The target for annual plan 2013-14 is proposed to make 1,30,000 persons self employed, out of which 37,310 persons from ST and 28,190 persons from SC category. 52,400 women will be self employed as part of the target.

2. Drought Prone Area Programme (DPAP): The main objective of DPAP is to stop the regeneration of drought prone areas and to minimize its wave; increase the income of the member of the weaker sections of the community, mitigate imbalance of the environment, establish the earth's power and to increase the fertility of the soil. During current annual plan, this scheme will not be implemented.

3. Indira Awas Yojana: The objective of Indira Awas Yojana is to provide Awas kutir to registered beneficiaries living below poverty line. This programme is being implemented since 1984-85. The allocation of unit to the state under IAY is much lower than required number and is issue which was raised by the state several times.

For annual plan 2013-14, the construction of 1.10 lakh houses of which 27470 for SC and 29500 ST families is proposed. In the proposed target 25490 women are to be benefited. To achieve, an outlay of Rs. 101.09 crore has been proposed of which Rs. 27.29 crore for ST and Rs. 16.45 crore for SC has been earmarked for the year 2013-14.

4. National Rural Employment Guarantee Scheme (NREGS): NREGS started from 2nd February 2006 with the objective of providing 100 days employment to a family, of the rural areas, in a year for which all the adult persons of the families can participate. This scheme is demand based. Under the scheme, works of rural infrastructure for community and individual level are to be constructed. At present the scope of works has been widened to great extent so that most of the activities related to enhancement of agricultural production can be undertaken. Initially 18 districts of the state were covered. At present, the scheme is being implemented in all districts of the state. Based on experience of last year, works of 43183 crore can be taken up during 2013-14. Accordingly, the provision of Rs. 431.83 crore has been proposed for annual plan 2013-14. This includes 117.75 crore for TSP and 64.08 crore for SCSP. The target of generating employment of 1885 lakh man days in 2013-14 has been set. This target includes generating employment of 415 lakh man days under SCSP and 716 lakh man days under TSP. Of the total target, employment for women will be 565 lakh man days.

5. Mid-day Meal Programme: To meet the objectives of Mid-day Meal Programme, as per guidelines of the Government of India, cooked food is to be provided to the students of primary and secondary schools of rural areas. For the annual plan 2013-14, a provision of Rs. 249.72 crore has been proposed as state share which includes Rs. 53.94 crore for TSP and Rs. 39.83 crore for SCSP. With the proposed outlay, 84.30 lakh students of primary and middle school will be provided cooked food. This includes 16.20 lakh ST students and 19.75 lakh SC students. 36.29 lakh girl students will be covered under the programme.

6. Mukhya Mantri Antyodaya Yojana: The State Government started the scheme from year 2007-08 with objective to provide Awas to the homeless scheduled tribe and scheduled caste families of rural areas. Under the scheme during year 2013-14 a target of construction of 6450 houses of which 4032 for ST and 2418 for SC families has been fixed, 1935 houses will be meant exclusively for women headed families. To meet the targets, Rs. 35.03 crore has been proposed for the annual plan 2013-14, which includes Rs. 17.70 crore for TSP and Rs. 17.33 crore for SCSP.

7. Total Sanitation Campaign: The main objective of this scheme is to provide total sanitation by way of encouraging construction of toilets at household level and in schools, Public places and aganwadis. Scheme was transferred to Panchayat and Rural Development department since 2007-08 from Public Health Engineering department as per the directives of the State Government.

For annual plan 2013-14 an amount of Rs. 79.48 crore has been proposed including Rs. 17.91 crore for TSP and Rs. 14.72 crore for SCSP as state share. The proposed physical targets for 2013-14 is construction of toilets is 2500000 toilets of which 880530 toilets under TSP and 753950 toilets under SCSP will be undertaken. 825480 toilets will be taken up under women component.

STATE LEVEL SCHEMES:

8. DRDA Administration (State level): For the monitoring of working, staff's salary and allowances and for administrative expenditure of Departmental scheme at state level. The amount is managed from 10% of aggregate amount received by treasury challan from central and state being provided through budget to the department. For year 2013-14, Rs. 4.00 crore has been proposed.

9. Community Development Programme: Under this Scheme, the provision to meet administrative expenditure of various offices of the department such as Office of the Development Commissioners, Block Level Offices, Apex bodies, Gram Sevak Training Centres, Rural Engineering Service, Office Buildings and electrification and construction of workshops are made. For Annual Plan 2013-14 an outlay of Rs. 110.00 crore has been proposed.

10. India Gandhi Garibee Hatao Yojana(EAP):

During the Year 2012-13 a provision of Rs. 136.50 crore was available against which an expenditure of Rs. 110.00 crore has been incurred upto Nov. 2012. Which is 80 percentage.

The target fixed for the annual plan for the year 2012-13 is to form 10000 self help groups(SHG) out of which for the benefit of 1600 for SC and 200 ST self help groups benefitted. Out of total target of 1600 women beneficiaries, total 6625 families are benefitted upto Nov.2012.

Year 2013-14:

During the year 2013-14 an amount of Rs. 150.00 crore has been proposed which includes 31.54 crore for TSP and 23.23 crore for SCSP which may be approved.

For the year 2013-14 a target of 8000 SHG are proposed to be benefitted which consists of 1280 for SC, 1760 for ST SHG which content 2240 women.

11. Bhoo-jal Prabandhan Sansthan (WALMI): Under this Scheme, Grant in aid is provided to the institute to meet expenditure towards payment of salary and allowances, establishment and administrative expenditure. During annual plan 2013-14, an amount of Rs. 4.00 crore has been proposed as Grant-in-aid to WALMI.

12. Madhya Pradesh Grameen Sadak Vikas Pradhikaran:

During the Year 2012-13 there is a provision included of Rs.220 crore is available under Pradhan Mantri Gram Sadak Yojana. Against which an expenditure of RS. 154.00 crore has been incurred upto Nov. 2012, under Establishment, DPR and Consultancy which is 70 percentage.

For the annual plan 2012-13 the target is fixed for connectivity of 3040 k.m. long rural roads, against which 670 k.m. long roads which covers and benefitted more than 500 populated villages completed upto Nov. 2012. Which is 22%.

Year 2013-14

From Year 2007-08 PMGSY is included with Bharat Nirman Yojana. Under this scheme keeping in view of the expenditure such as establishment expenses, DPR consultancy, supervision consultancy, advertisement SOR etc, a provision of Rs. 225.00 crore is approved as state share for the Year 2013-14 which includes Rs 24.00 crore for TSP and Rs. 22.00 for SCSP, which may be approved.

Under the Scheme for the Financial Year 2013-14 construction of 3040 k.m. long rural roads are targeted which covers and benefitted more than 500 populated. The targets include 2995 k.m. for TSP, 1980 k.m. for SCSP.

13. Rajya Grameen Sadak Connectivity Yojana: Under Pradhan Mantari Grameen Sadak Yojana (PMGSY) villages are being connected with all weather roads with pre laid

population criterion. Under Rajya Grameen Sadak Connectivity Yojana, villages which are not connected and are at the distance of less than 500 meter from the main roads and incomplete or damaged pul puliya (bridges) are being taken up. For annual plan 2013-14, a target of 60 Km long road is proposed and outlay of Rs. 110.00 crore has been proposed which includes Rs. 22.35 crore for TSP and Rs. 16.70 crore for SCSP.

14. State SGSY: To supplement the objectives of National Rural Livelihood Mission (SGSY), state is also implementing similar scheme. A plan outlay of Rs. 1.00 crore has been proposed for annual plan 2013-14 which includes 0.20 crore for TSP and 0.15 crore for SCSP. The target of formation of 25 SHG including 6 groups for TSP and 4 groups for SCSP and 7 groups women will be formed and benefitted.

15. Madhya Pradesh Grameen Rojgar Guarantee Parishad:

During the Year 2012-13 Rs. 8.50 crore is available against which an expenditure of Rs. 2.12 crore has been incurred which is 25 % expenditure.

Year 2013-14

An amount of Rs. 5.00 crore has been proposed for the year 2013-14 which may be approved.

16. Repairing & Maintenance of roads Constructed under PMGSY: The Roads constructed under PMGSY are maintained for five years by the contractors from the date of construction, thereafter the repairing and maintenance works are to be taken up by State Government. A plan outlay of Rs. 410.00 crore for maintenance of 5000 Km long roads is proposed for annual plan 2013-14.

17. Samanvit Ajivika Programme: For the implementation of recommendation by Ajivika groups constituted in light of Manthan 2007, department's proposals namely Samanvit Ajivika Programme, Swashayata Samvarthan Rule 2007 and Rojgaronmukhi Training Rule 2007 were approved by cabinet on 04-10-2007. To implement the same, for the annual plan 2013-14, a provision of the Rs. 1.40 crore has been proposed in the state plan to benefit of 40 groups.

18. Rajya Jal and Swachta Mission:

This scheme is being implement by State Govt. from 2008-09. For the year 2012-13, a provision of Rs. 1.10 crore is available against which an expenditure of Rs. 0.825 crore has been incurred upto Nov. 2012.

Year 2013-14

A provision of the Rs. 1.10 crore has been proposed for the year 2013-14 which may be approved.

19. Mid Day Meal Council :

This Scheme is being implemented from the year 2008-09. A provision of Rs. 0.50 crore is available for the year 2012-13 against which an expenditure of Rs. 0.25 crore has been incurred upto Nov. 2012. which is 50% expenditure.

Year 2013-2014

A provision of Rs. 0.50 crore has been proposed for the year 2013-2014 which may be approved.

20. Rajeev Gandhi Mission Parishad :

This scheme is being implemented from year 2011-12. A provision of Rs. 0.25 crore has been provided by the Govt. State against which Rs 0.12 crore expenditure is incurred upto Nov. 2012. Which is 48 % expenditure.

Year 2013-2014

A provision of Rs. 0.25 crore has been proposed for the year 2013-2014 which may be approved.

21. Integrated Watershed Management Programme (IWMP):

Government of India, from 2008-09 has started Watershed Development programme for Madhya Pradesh under which 1,00,000 hectare area will be covered. Rs. 12000 per hectare will be the cost and will be sanctioned for 5 year. The total cost of the Project will be Rs. 120.00 crore. For the implementation of the scheme, 90% of the cost will be borne by Centre and 10% by State Government.

For annual plan 2013-14, an outlay of Rs. 15.00 crore has been proposed including Rs 3.05 crore for TSP and Rs. 2.30 crore for SCSP. In 2013-14 the target of completion of works equivalent to 25% of the cost of projects sanction in 2009-10 and completion of the works equivalent to 10% of projects sanctioned in 2010-11 is fixed.

22. CM Rural Road & Infrastructure Scheme: This programme is being implemented since 2010-11. The main objective of the programme is to provide all weather connectivity to villages (having population less than 500 in general area and 250 in tribal area) up to nearest BT roads, including construction of culverts. For annual plan 2013-14, an outlay of Rs. 498.33 crore is proposed with the target of creating 9038.65 km road connectivity. Rs. 101.15 crore for TSP and Rs. 75.75 crore for SCSP has been earmarked.

23. Repair of Renovation and Restoration of Water Bodies Yojana (RRR):

Government of India has launched Repair of Renovation and Restoration of Water Bodies Yojna (RRR) from 2010-11 in districts of Sagar, Damoh, Chhatarpur, Panna of Bundelkhand region and enclosed districts of Guna, Shajapur, Devas, Balaghat and Ujjaint. For the implementation of the scheme the 90% share would be born from Central and 10% share would be borne by the State. As proposals are pending with Government of India for sanction, no plan outlay has been proposed for annual plan 2013-14.

24. Rural Housing and Habitat Development (CM Awas Mission): A new scheme namely "Mukhya Mantri Awas Yojna" or "CM Awas Mission" has been launched during 2010-11. Under the scheme, subsidy is being provided to the beneficiary and his contribution is being financed through bank loan. For annual plan 2013-14, target of providing 150895 Awas Kutir in rural area is set for which an outlay of Rs. 100.00 crores has been proposed of which Rs. 13.60 crores is earmarked for TSP and Rs. 10.60 crores for SCSP.

25. Rural Development Work Survey and Investigation: It is a new scheme in the 12th state plan 2012-17 under which survey, investigation, and DPR etc. work for new schemes would be done by the department. For this purpose, the provision of Rs. 3.00 crore is being proposed in the annual plan 2013-14. It may be approved.

26. Talabon ka Unnayanikaran (New): The responsibility for construction of New ponds which is 100 acre rakba limit has been given to Rural Engineering Service (RES) by the State

Govt. the work of renovation, repair of old ponds is also taken in this scheme. As per decision taken at the state level an amount of Rs. 1.00 crore for the year 2013-14 is proposed and it may be approved.

27. Vikas Bhawan (New): The offices of many schemes run by Rural development Department are located at different floors of the building and even places outside the main building. Thus as a result many times difficulties in creating coordination among officials have been felt. Hon'ble Chief Minister has given approval to construct Vikas Bhawan in view of smooth implementation of all important schemes from one place. For construction of Vikas Bhawan an outlay of Rs. 3.00 crore for annual plan 2013-14 is proposed.

28. Mukhya Mantri Shilpi Yojna (New): A brief note on the objectives of proposed scheme is under preparation. For the implementation of the scheme an outlay of Rs. 100.00 lakh is proposed for annual plan 2013-14.

| Major Head/Sub Head/ Scheme | Item / Activity | Unit | Annual Plan 2011-12 | | |
|--|---------------------|------------------|---------------------|--------------------|-----------------|
| | | | Target | Actual Achievement | Achievement (%) |
| Rural Development | | | | | |
| National Rural Lively Hood Mission (SGSY) | Training | Self help group | 125000 | 106279 | 85.02 |
| Watershed Treatment /Community Organisation, Training and other (DPAP) | Treatment of land | Lakh Hac. | 15274.24 | 3893 | 25.49 |
| Indira Awas Yojana | House Constructions | Number | 76135.00 | 72124 | 94.73 |
| Integrated Waste Land Development Programme Credit Cum subsidy (IWDP) | Treatment of land | lakh Hac. | 2521.05 | 1350 | 53.53 |
| National Rural Rojgar Guarantee Scheme | Employment | lakhs mandays | 2800.00 | 1173 | 41.89 |
| Backward Region Grant Fund (B.R.G.F.) | | | 25109 | 24085 | 95.92 |
| Mid-day Meal | mid day meal | student in lakhs | 90.30 | 1875 | 2076.66 |
| CM Awas Yojna (Apna Ghar) | House Constructions | Number | 14970 | 3273 | 21.86 |
| Total Sanitation Campaign(T.S.C.) | | | 786492 | 472521 | 60.08 |
| 1.1 Construction of sanitary latrines (BPL) | | | 0.00 | 0 | |
| 1.2 Construction of School latrines | | | 0.00 | 0 | |
| 1.3 Construction of Anganwari latrines | | | 0.00 | 0 | |
| 1.4 Community | | | 0.00 | 0 | |

| Major Head/Sub Head/ Scheme | Item / Activity | Unit | Annual Plan 2011-12 | | |
|---|---------------------------------------|--------|---------------------|--------------------|-----------------|
| | | | Target | Actual Achievement | Achievement (%) |
| sanitary complex | | | | | |
| 1.5 IEC Administrative & startup activities | Sanitation | | 0.00 | 0 | |
| 1.6 Solid & Liquid waste management | Sanitation | | 0.00 | 0 | |
| DPIP | Economically Strengthening | Groups | 9000 | 10744 | 119.38 |
| M.P.Rural Roads Development Authority | Roads Construction | Km | 0.00 | 0 | |
| State Rural Road Connectivity | Roads Connectivity | Km | 0.00 | 0 | |
| State SGSY | C.M. Announcement & Strengthen of SHG | Number | 0.00 | 0 | |
| M.P.R.R.D.A. Road Maintenance /Renew | Roads Maintenance /Renew | Km | 0.00 | 0 | |
| M.P.GraminAjivika Pariyojna | | | 7978.00 | 27768 | 348.06 |
| Samanvit Ajivika Programme | | | 0.00 | 0 | |
| Integrated Watershed Management Programme (IWMP) | | | 0.00 | 0 | |
| C M Gramin Sadak Yojana | | Km | 4465.99 | 1833.95 | 41.06 |

RD

| Scheme Name | 2011-12 | | |
|---|-----------------|--------------------|---------|
| | Approved Outlay | Actual Expenditure | Total % |
| Direction of Administration District level | 1504.00 | 1382.75 | 91.94 |
| National Rural Livelyhood Mission (SGSY) | 5162.00 | 4113.50 | 79.69 |
| Watershed Treatment/ Community Organisation, Training and other Expenditure (DPAP) | 357.90 | 412.08 | 115.14 |
| Indira Awas Yojana | 8577.60 | 12863.47 | 149.97 |

| Major Head/Sub Head/ Scheme | Item / Activity | Unit | Annual Plan 2011-12 | | |
|---|-----------------|------|---------------------|--------------------|-----------------|
| | | | Target | Actual Achievement | Achievement (%) |
| Integrated Waste Land Development Programme Credit Cum subsidy (IWDP) | | | 63.00 | 55.17 | 87.57 |
| National Rural Rojgar Gurantee Scheme | | | 49500.00 | 33649.59 | 67.98 |

| Major Head/Sub Head/Scheme | Annual Plan 2011-12 | | |
|--|---------------------|--------------------|----------------|
| | Target | Actual Achievement | Achievement(%) |
| Backward Region Grant Fund (B.R.G.F.) | 73764.00 | 60888.31 | 82.54 |
| Mid-day-Meal (Rural & Urban) | 19208.45 | 20353.97 | 105.96 |
| CM Awas Yojna (Apna Ghar) | 673.60 | 2373.60 | 352.38 |
| Total Sanitation Campaign(T.S.C.) | 5629.90 | 4522.83 | 80.34 |
| Direction & Administration State Level | 368.00 | 361.60 | 98.26 |
| Other Rural Dev. Programme (Community Development) | 11000.00 | 10926.79 | 99.33 |
| D.P.I.P. | 10000.00 | 10000.00 | 100.00 |
| M.P.Gramin Ajivika Pariyojna | 4822.00 | 3784.52 | 78.48 |
| Grant to Walmi | 300.00 | 300.00 | 100.00 |
| M.P.Rural Roads Development Authority | 20000.00 | 20000.00 | 100.00 |
| State Rural Road Connectivity | 250.00 | 250.00 | 100.00 |
| State SGSY | 100.00 | 50.00 | 50.00 |
| National Rural Rojgar Guarntee Council | 750.00 | 750.00 | 100.00 |
| MPRRDA Road Maintenance /Renew | 500.00 | 500.00 | 100.00 |
| Samanvit Ajivika Programme | 140.00 | 70.00 | 50.00 |
| Working Plan for water Storage (Master Plan) | 10.00 | 0.00 | 0.00 |
| State water & sanitation Mission(R.J.S.M.) | 110.00 | 110.00 | 100.00 |
| MDM Parishad | 50.00 | 50.00 | 100.00 |
| Bio fuel Mission | 10.00 | 10.00 | 100.00 |
| RGM Mission | 25.00 | 25.00 | 100.00 |
| Integrated Watershed Management Programme | 3000.00 | 994.08 | 33.14 |
| Bundelkhand Pakage | 3900.00 | 0.00 | 0.00 |
| Rural Housing & Habitat Dev.(C.M.Awas Mission) | 4900.00 | 4900.00 | 100.00 |
| C.M.Gram Adho.Dev.yojna | 12420.35 | 0.00 | 0.00 |
| C.M.Rural Road & Infrastructure | 24058.20 | 36478.55 | 151.63 |
| Repair Renovation and Restoration of Water Bodies | 100.00 | 0.00 | 0.00 |
| Total | 261254.00 | 230175.81 | 88.10 |

8.2 Land Reforms

Introduction :

The execution of the various schemes of Land Management, Land Reforms, maintenance of land records and the various schemes of Agricultural Statistics are the main task of the office of Commissioner Land Records and Settlement. The implementation of the programme to update the land records for its management is the integral part of land reforms. The land reforms and modernization of land records has been planned during the 12th five year plan. Ministry of Rural Development has launched National Land Records Modernization Programme (NLRMP) for the modernization of land records. The main components of this plan are Survey/Re-survey of the agricultural land, Modernization of Record Rooms, Computerization of Land Records etc.

The emphasis is being given to the development of rural areas such as – construction of Revenue Inspector/ Patwari office cum residential buildings so that they can be available in villages of their circles for the villagers. For safely and better citizen services, the old revenue records and legacy data of all the Tehsil's record rooms are computerized under the scheme of modernization. Hardware support is provided to the tehsil and district data centre so that computerized data of land records (Khasra & B-1) may be updated and citizen services may be provided continuously. Departmental training institutes are being modernized so that government officials can be trained with modern survey equipments and computerization.

Annual Plan 2012-13 - Targets and Achievements

During the year 2012-13 an amount of Rs 4905.20 lakh was sanctioned as plan ceiling. Rs 3990.00 lakhs has been sanctioned as plan ceiling for the year 2013-14. Following activities have been taken up during the year 2012-13 :-

- Upgradation of district Land records administration (to construct office cum residential buildings for Revenue Inspector / Patwari)
- National Crop Insurance Scheme.
- Computerization and updation of Land records (NLRMP).
- Procurement and establishment of new technical equipments such as DGPS & ETS.
- Modernization and upgradation of training schools and modern survey equipments.

Annual Plan 2013-14

For Annual Plan 2013-14 an outlay of Rs. 3990.00 lakh has been proposed.

During the year 2013-14, the main thrust will be given to the following activities:-

- Upgradation of district Land records administration.
- The office cum residential buildings to be constructed for Revenue Inspector/ patwaris.
- Computerization of crops data collection for speedy and qualitative information.
- Online availability of computerized land records.
- Training of officials in modern technique of survey for seamless demarcation of the land.

8.3 Panchayat

The Indian constitution, through 73rd amendment, has laid down the goal of decentralization of power to the common people by using the three-tier Panchayati Raj institutions. Panchayati Raj Institutions have also been entrusted with the responsibilities of formulation and implementation of schemes related to Rural Development and Social Justice. To fulfill the aim of decentralization of power, devolution of Fund, Function and Functionaries (3 Fs) has been enacted under the goal of empowerment and enablement of three-tier of Panchayats. In M.P. under the enactment of devolution of 3 Fs, 29 works of 23 departments has been entrusted to the Panchayats. The formulations of State Plan of Panchayat Raj, in Madhya Pradesh, since 1994 envisaged such that the Panchayats get strengthen and could handle the task entrusted to them under various schemes of various departments. The schemes being undertaken Panchayat Raj department are as follow:

1. **State Finance Commission grant-in-aid for basic services in Gram Panchayats:** Gram Panchayats are entrusted to carry out activities related to the basic services within the village (interior of the village). These are as follow:
 - a) Ensuring the availability of clean water in Grams.
 - b) Construction, extension and Repair of ponds.
 - c) Construction and Repair of primary and middle school buildings.
 - d) Construction and repair of public health centre and labour room.
 - e) Construction and repair of drains.
 - f) Construction and repair of gram Panchayat building/platform.
 - g) Construction of tank and drains near existing hand pump.
2. **Direction and Administration District Level:** This schemes is related to pay and allowances of employees of **DRDA** under Central Sector Scheme. This Scheme is budgeted in the ratio of 75% of Central share and 25% of State share. This scheme has been transferred from Rural Development Department during 2012-13.
3. **BRGF:** Backward Region Grant Fund is also transferred from Rural Development Department during 2012-13. This scheme is being implemented since Feb. 2007 to fill infrastructural gap in rural areas of
4. **Strengthening of Gram Sabhas and Social Audit:** Gram Sabha is an important body in the Panchayati Raj System as it facilitates the decentralization of power in a democratic manner. Gram Sabha functions in an independent body. As per the Gram Swaraj Act, a

monthly meeting of Gram Sabha is mandatory, so as to ensure participation of the people in the decision making process. It is proposed to strengthen the 52143 Gram Sabhas in the state. Following activities are proposed for this purpose:

- a) Publicity through Radio and Doordarshan.
- b) Establishment of Gram Dhara – Govt. Kala Pathak and Non-Govt. Mandli
- c) Gram Mitra.
- d) Publicity using Posters, slogans and notice boards and hoardings.
- e) Panchayat meetings at Block level.
- f) Workshops for Janpad and Gram Sabhas at Block and district level.

5. **Constitution of Panchayati Raj Directorate:** Government of India has established an independent Panchayati Raj Ministry at Central Government and it is expected that the State Government should also establish a separate Panchayati Raj Directorate in accordance with the norms of Central Government.

Under the scheme, no separate district offices will be created. Zila Panchayat office will work as its district office. Similarly, Janpad Panchayat will be its office at Block level. The Directorate will have full administrative and financial control over the office and staff of Zila and Janpad Panchayats.

6. **Establishment of National Panchayati Raj Institute, Panchmarhi:** There is no National Level Institute in the State to train elected representative of Panchayati Raj Institution. Therefore, it is proposed to convert Sanjay Gandhi Avam Yuwa Natrative Prashikshan Sansthan, as a national level panchayati raj training institute namely “Sanjay Gandhi National Panchayat Training Institute Panchmarhi”.

7. **Construction of Panchayat Building:** Providing buildings “Panchayat Bhawan” to all 23012 Gram Panchayats and 313 Janpad Panchayat and 50 Zila Panchayat is a big task for the state government. Panchayat buildings of 29 BRGF Districts are constructed under BRGF scheme. The Panchayat Raj Department of State Government has to construct Panchayat buildings in remaining 21 districts of the state.

8. **RGSY - Rastriya Gram Swaraj Yojana:** Function of this scheme is depended on the grant of 75% of the Central Government as well as 25% of the State government. Government of India has sanctioned Rs. 39.00 lakh approximately in the scheme in March 2009. The scheme is implemented by SIRD, Jabalpur. The state share of Rs. 1131.00 lakh is proposed in second supplementary of the state budget 2009-10. As Panchayat raj Deppt. of M.P. Govt. has Planned to train all 400000 panchayat's elected office bearer and employees within 1 year. This responsibility would be carried through

SIRD Jabalpur in year 2010-11 and 2011-12. To meet out the expenditure of this enormous training program Rs. 2757 lakh is to be obtained by SIRD Jabalpur from Central government. So, 25% matching share of State government e.g. Rs. 595.00 lakh is budgeted in the year 2010-11, Rs. 600 lakh in the year 2011-12 and Rs. 600 lakh in the year 2012-13 for this scheme.

9. State Finance Commission Grant for Infrastructure development: As per the recommendation of 3rd State Finance Commission state government has provided Rs. 11095.00 lakh grant per year for the period of 2010-15 for the infrastructure development of the Gram Panchayats on the condition of taxation by the Gram Panchayats according to the provision of Panchayat and Gram Swaraj Adhiniyam 1993. New Scheme RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan) has been proposed by Government of India in 12th Five Year plan (2012-17). It is under consideration with Planning Commission and Finance Ministry of GoI. On the introduction **RGPSA** most of the Schemes submitted in the proposal of 12th Five year Plan will be merged in **RGPSA**. Only 6 Schemes will exist and these are:

1. State Finance Commission Grant for basic Services in Gram Panchayat.
2. DRDA Administration.
3. BRGF.
4. Constitution of the Directorate of Panchayat Raj.
5. State Finance Commission Grant for infrastructure development in Gram Panchayat.
6. RGPSA.

Performance of Annual Plan 2011-12:

An approved outlay of 2011-12 is Rs. 61559.03 lakhs against which actual expenditure is Rs. 120486.04 lakhs.

Review of Annual Plan 2012-13: For annual plan, an outlay of 141005.69 lakh was approved against which anticipated expenditure is Rs. 153112.70 lakhs.

Physical Achievement of Annual Plan 2012-13: Anticipated achievement of physical targets set for the annual plan 2012-13 is above 90% except in the case of construction of additional room in gram panchayats which stands at 86.50% In case of new and 68.66% in case of old buildings. Details are presented below:

Physical Achievement of Annual Plan 2012-13

| Programme | Item/Activity | Unit | Target | Anticipated Achievement | Achievement (%) |
|---|------------------------------------|-------------|---------------|--------------------------------|------------------------|
| State Finance Commission Grant in aid for Basic service | Development of GP's basic services | Gram Sabha | 52143 | 47050 | 90.23 |
| Strengthening of Grams Sabha(Social Audit) | Strengthening of Gram Sabha | Gram Sabha | 208572 | 208572 | 100.00 |

| | | | | | |
|---|---|----------------------------|--------|--------|--------|
| Establishment of National Panchayat Raj Training Institution, | Construction of 01 National Training Institution of PRI | Building | 1 | 1 | 100.00 |
| RGSY | Training of Panchayat Functionaries | Number | 400000 | 361400 | 90.35 |
| Construction of Panchayat Bhawan (New Zila Panchayat/Janpad/Gram) | Construction of Panchayat Building | 1 Add. Room in GP Building | 1000 | 865 | 86.50 |
| State Finance Commission Grant for Infrastructure development | Infrastructure Development of GP'S | 1 Add. Room in GP Building | 52143 | 35800 | 68.66 |
| BRGF | Infrastructure Development in backward 30 Districts | different type of work | 16330 | 14825 | 90.78 |

Annual Plan 2013-14: Rs. 120255.00 has been proposed for the annual plan 2013-14 of which Rs. 27211.17 lakh and Rs.13906.22 lakh has been proposed for tribal and scheduled caste sub plan. Scheme wise details are as below:

Proposed Plan outlay for Annual Plan 2013-14 is given below:

(Rs. in Lakhs)

| Name of Scheme | Total | Normal | TSP | SCSP |
|---|------------------|-----------------|-----------------|-----------------|
| State Finance Commission Grant in aid for Basic Service | 49382.45 | 30327.14 | 11368.05 | 7687.26 |
| Direction & Administration District Level | 2359.12 | 2318.04 | 19.12 | 21.96 |
| B.R.G.F. | 63134.00 | 42898.00 | 14804.00 | 5432.00 |
| Strengthening of Gram Sabha (Social Audit) | 250.00 | 160.00 | 50.00 | 40.00 |
| Constitution of Directorate of Panchayat Raj Salary | 300.00 | 300.00 | 0.00 | 0.00 |
| Establishment of National Panchayat Raj Training Inst. | 50.00 | 50.00 | 0.00 | 0.00 |
| Construction of Building at Zila Panchayat | 3000.00 | 1935.00 | 610.00 | 455.00 |
| State Finance Commission Grant for Infrastructure development | 1000.00 | 650.00 | 200.00 | 150.00 |
| Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA) | 779.43 | 499.43 | 160.00 | 120.00 |
| Total | 120255.00 | 79137.61 | 27211.17 | 13906.22 |

8.4 Principal Revenue Commissioner

The State government has established the office of the Principal Revenue Commissioner at Bhopal for better and systematic management of revenue administration. Its departmental head will be known as Principal Revenue Commissioner, Madhya Pradesh.

Annual Plan 2013 – 14

Principal Revenue Commissioner has introduced in annual planning process from the year 2013–2014. The proposed outlay for the year 2013 – 14 is Rs 5800.00 lakh for two schemes of construction of residential quarter/ buildings at tehsil / district / division level which are transferred from Land Records.

CHAPTER - IX

Irrigation and Flood Control

9.1 Water Resources Development

General:

The 12th Five Year plan of Govt. of M.P. Water Resources Department has been formulated as per directives of the Planning Commission. Emphasis has been laid on completion of ongoing Major, Medium and Minor Irrigation projects & making much more effective use of irrigation facilities, both from existing and newly created schemes to restore and improve old irrigation works and create additional employment opportunities for rural masses.

The Annual Plan document describes development of irrigation potential, allocation of outlays during 2013-2014 plan periods, details of outlays under various heads and targets for creation of additional potential.

Madhya Pradesh - Background:

The state of Madhya Pradesh with a geographical area of about 308 thousand sq. kms (307.44 lakh ha.) is one of the largest states of India and constitutes 9.35% of the total area of the country. The state has a net sown area of 149.7 lakh ha. (Year 2009-10), which is about 48.61 percent of geographical area. The State's population is 72.60 million out of which 15.17% populations are of Scheduled caste and 20.27% populations is of Scheduled Tribes.

Irrigation potential:

The state has developed an irrigation potential of about 28.901 lakh ha. upto 03/2012. From the sources of Water Resources Department. as against this, the utilization is about 16.35 lakh ha.

Perspective Plan:

The ultimate irrigation potential of the state from surface and ground water is expected to be 60.9 Lakh Ha. and 52 lakh ha. respectively. When the above potential is harnessed, the percentage of irrigation to net sown area would be 76.80%. Assuming 40 percent irrigation by private sources and 60 percent by Government sources, the irrigation potential to be created by Government sources works out to be about 88.20 lakh ha. It is difficult to plan ultimate potential at this stage due to many unforeseen circumstances, escalation, and financial constraints State planning board has given directives for formulation of 12th five year plan, with the present available resources of funds, emphasis has also been laid to obtain funds or loans from Nabard /AIBP/External funding agencies like World Bank during 12th Plan too.

Other Departmental Activities :

(I) CAD

The work of maintenance and management of irrigation has been entrusted to the elected three-tier Farmer's Organisation. For 20.00 lakh hectare command area, against 28.901 lakh ha. total potential created up to March 2012. Under completed irrigation schemes, 2062 Water User Associations (WUAs) have been elected in Nov. 2011 for a term of five years. The details of WUAs are as under:-

| S. No. | Classification | No. of WUAs | Command Area under WUAs in lakh ha. |
|----------|-----------------------|-------------|-------------------------------------|
| 1 | 2 | 3 | 4 |
| 1 | Major Project | 673 | 11.07 |
| 2 | Medium Project | 212 | 2.28 |
| 3 | Minor Project | 1177 | 6.65 |
| | Total | 2062 | 20.00 |

WUAs are being given the maintenance grant @ Rs.80/- per hectare under command of Medium & Minor schemes, while @ Rs. 60/- per hectare under command of Major schemes. An addition Rs.5000/- for annual administrative expenses are also provided to the WUAs.

- Approval from World Bank has been obtained for Water Sector Restructuring Project for Rs.1919 crores. It is proposed to have integrated development in the command of 505 schemes constructed prior to the year 1986, spread over in 30 districts of five river basins (i.e. Betwa, Chambal, Sindh, Ken and Tons). The project period is 6 years commencing from 2006.
- It is proposed to increase water rates for irrigation gradually every year so that at the end of 5th year, the water rates are adequate to take care of maintenance of canal system, as per guidelines issued by the 13th finance commission. The formation of Water Regulatory Authority is in progress as per recommendations. Presently water rates for irrigation purpose in MP are enforced from 31 Oct.2006 .
- In view of the deficit of power, priority is being accorded to projects like Bansagar (425 MW), Rajghat canal (13MW), Sindh phase-II (60MW) and they have been included in Accelerated Irrigation Benefit Programme (AIBP) of Government of India.
- The proposal of Ken-Betwa interstate link project is under consideration with other states. The M.O.U for preparation of DPR for Ken-Betwa project has already been signed between M.P.& U.P. in August 2005 and preparation of DPR is under progress.
- Continuous efforts are also being made to reduce the gap between potential created and actual irrigation. Field officers have been directed to increase Rabi irrigation and to encourage kharif irrigation also.
- Irrigation tanks are being availed by the Fisheries department and approximately 45,000 tones of fish are being produced annually.
- The work of renovation and remodeling of old large dam to restore their designed water storage capacity has been taken under DRIP in which 80% aid will be provided by World Bank and State will bear only 20%.
- Govt. of India has provided SCA for the severely drought effected Bundelkhand Area. WRD is entrusted the work for improving irrigation facilities of 6 districts of Bundelkhand Area eg. Datia, Tikangarh, Chhatarpur, Panna, Damoh and Sagar . Work of construction of schemes is in full swing in these districts.

PHYSICAL & FINANCIAL ACIEVEMENTS OF ANNUAL PLAN 2012-13

The total outlay for 12'th Five year plan is Rs.17828.10 Lakhs & Year wise approved outlay, Budgeted outlay and Expenditure incurred in erstwhile M.P are as below:-

Year 2012-13

(Rs.in Crores)

| Category | Outlay | Budgeted outlay | Actual Expenditure upto 11/2012 | Anticipated Expenditure upto 03/2013 | Proposed Outlay 2013-14 |
|--------------|----------------|-----------------|---------------------------------|--------------------------------------|-------------------------|
| Major | 845.21 | 970.48 | 587.25 | 383.23 | 1186.96 |
| Medium | 582.48 | 615.06 | 270.97 | 344.09 | 487.31 |
| Minor | 834.48 | 818.44 | 403.35 | 415.09 | 712.38 |
| Flood | 10.00 | 10.00 | 2.71 | 7.29 | 8.35 |
| CAD | 34.50 | 43.37 | 29.48 | 13.89 | 55.00 |
| Total | 2306.67 | 2457.36 | 1293.76 | 1163.60 | 2450.00 |

The sector wise details for above outlay are as below:

(Rs.in Crores)

| Particulars | Normal | TSP | S.C.S.P | Total |
|---------------|----------------|---------------|---------------|----------------|
| Major | 651.82 | 90.67 | 102.72 | 845.21 |
| Medium | 482.48 | 16.00 | 84.00 | 582.48 |
| Minor | 546.39 | 221.41 | 66.68 | 834.48 |
| Flood control | 10.00 | 0.00 | 0.00 | 10.00 |
| CAD | 34.50 | 0.00 | 0.00 | 34.50 |
| Total | 1725.19 | 328.08 | 253.40 | 2306.67 |

Proposed physical targets for 2012-13 and anticipated physical achievements are as below: -

(In Th. Ha.)

| Particulars | Proposed physical targets for 2012-13 | | | | Anticipated physical achievements for 2012-13 | | | |
|--------------|---------------------------------------|--------------|-------------|---------------|---|--------------|-------------|---------------|
| | Normal | TSP | S.C.S.P | Total | Normal | TSP | S.C.S.P | Total |
| Major | 54.94 | 0.00 | 0.00 | 54.94 | 54.94 | 0.00 | 0.00 | 54.94 |
| Medium | 20.06 | 0.00 | 0.00 | 20.06 | 20.06 | 0.00 | 0.00 | 20.06 |
| Minor | 33.00 | 14.00 | 3.00 | 50.00 | 33.00 | 14.00 | 3.00 | 50.00 |
| Total | 108.00 | 14.00 | 3.00 | 125.00 | 108.00 | 14.00 | 3.00 | 125.00 |

The abstract of physical targets and achievements during 11th plan are as below (Based on year wise figures): -

(in Th.Ha.)

| Particulars | Physical Target | Actual Achievement |
|--------------|-----------------|--------------------|
| Major | 361.000 | 210.595 |
| Medium | 78.000 | 27.234 |
| Minor | 267.000 | 228.649 |
| Total | 706.000 | 466.518 |

TARGETS, AIMS, PRIORITIES & FUTURE PLANNINGS FOR ANNUAL PLAN 2013-14

The details of ongoing schemes of Eleventh plan, schemes which has been spilled over to Eleventh Plan & those proposed to be completed during 12th Plan are as given below:-

| S. No. | Category | No. of Ongoing works during XI th plan | Schemes likely to be completed at, the end of XI th plan | Spill over schemes to XII th plan | New schemes in XII th plan | Total of XII th plan | To be completed in XII th plan | Spill over beyond XII th plan |
|-----------|------------------------|---|---|--|---------------------------------------|---------------------------------|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. | Major | | | | | | | |
| | (i) (Ongoing on site) | 24 | 04 | 20 | 02 | 22 | 9 | 13 |
| | (ii) Not started | 02 | - | 02 | 02 | 04 | - | 04 |
| | (iii) Modernization-on | 02 | - | 02 | 03 | 05 | 02 | 03 |
| 2. | Medium | | | | | | | |
| | (i) (Ongoing on site) | 37 | 07 | 30 | 09 | 39 | 10 | 29 |
| | (ii) Not started | 02 | - | 02 | 01 | 03 | - | 03 |
| | (iii) Modernization-on | 06 | - | 06 | - | 06 | 06 | - |

It is proposed to create an additional potential of 5.66 lakh ha. during 12th plan (Major & Medium 3.41 lakh ha + Minor 2.25 lakh ha)

(Rs.Crores)

| S.No | Category | Total outlay during 12th plan | Outlay provided for New schemes | Remarks |
|------|---------------|-------------------------------|---------------------------------|---------|
| 1. | Major | 6865.30 | 143.00 | |
| 2. | Medium | 4985.50 | 2320.02 | |
| 3. | Minor | 5622.10 | 887.82 | |
| 4. | Flood Control | 80.00 | 0.00 | |
| 5. | CAD | 275.20 | 0.00 | |
| | Total | 17828.10 | 3350.84 | |

Following Major and Medium Schemes will continue in 12th five year plan and likely to spill over in 13th Plan period also as mentioned below:-

Major projects:-

- (1) Sindh Phase-II
- (2) Panchamnagar Complex
- (3) Kalisindh
- (4) Bina
- (5) Patne Multipurpose Project
- (6) Ganespura
- (7) Midasam
- (8) Aishah LIS
- (9) Singhpur Barrage
- (10) Pench

Medium projects:-

- (1) Bah
- (2) Mahuar
- (3) Sagar
- (4) Semri
- (5) Upper Kaketo
- (6) Garetha
- (7) Bhitri Mutmarru
- (8) Karke kee Mau.
- (9) Mardanpur
- (10) Seep-Kolar Link
- (11) Banetha LIS
- (12) Ghoghra
- (13) Rehti
- (14) Baghroo
- (15) Mogarkheda
- (16) Bilgwan
- (17) Kachhal
- (18) Datuni
- (19) Runz
- (20) Sewarkhedi

Starting of New Projects during 2013-14 :-

Major projects:-

(1) Tawa Ext. & Reno.(EAP)

Medium projects:-

- (1) Malhargarh
- (2) Madian
- (3) Magardha
- (4) Bhapatpura
- (5) Aloni
- (6) Kel
- (7) ERM- Rangawan
- (8) ERM- Urmil
- (9) ERM- Dholawad
- (10) ERM-Dejladevada

STRATEGY AND PRIORITIES FOR THE 12TH PLAN

The broad strategy regarding implementation of projects in the 12th five year plan is to give thrust on completion of ongoing projects, make much more effective use of irrigation facilities created, both from existing and new schemes, to improve and restore old irrigation works. State Government has approached NABARD and Govt. of India to provide loan for Major, Medium & minor schemes for this purpose. State Govt. has made provision of this loan as a part of plan fund. This will enable faster creation of additional potential and obviate the time and cost over run to a greater extent and shall ensure completion of schemes. In view of this, State Planning Board has fixed the ceiling of Annual Plan 2013-14 as below as per letter No. 3420/रा यो आ /2013 /पी सी-2 dtd 11.01.2013 :-

(Rs Crores)

| Category | Annual Plan ceiling for 2013-14 | | | |
|----------------------------|---------------------------------|--------|--------|---------|
| | Normal | TSP | SCSP | Total |
| Irrigation & Flood Control | 1710.48 | 411.17 | 226.68 | 2348.33 |

The Annual Plan 2013-14 of M.P. Water Resources Department has been prepared on the lines of above ceiling in consultation with State Planning Board.

The State Planning Board has fixed an outlay of Rs. 17828.10 crores for 12th Five Year Plan (2012-17).

9.2 Narmada Valley Development

The Narmada Basin Cover 27% area of the present state of M.P. The development of Narmada Basin is the most ambitious segment of the state's Plan in the irrigation and power sector. In July 1985 the State Govt. constituted the Narmada Valley Development Authority (NVDA) for implementing major irrigation & power projects in the Narmada Valley. An integrated master plan has been prepared to enable full utilization of 18.25 MAF of allocated water before the stipulated period of review by the Narmada Water Disputes Tribunal (NWDT) award. (i.e. in the year 2025). As against 18.25 MAF water allocated to the state by Narmada Tribunal the present use 33 years after Narmada Award of December 1979 is about 6.00 MAF only. It is therefore extremely important for the state to assign high priority for the development of the Water Resource of Narmada.

In pursuance of above the Narmada Valley Development Authority has prepared a 'Reverse Calendar' and also embarked on preparation of Detailed Project Reports (DPRs) of all the 14 remaining major projects alongwith seeking necessary clearances. Earlier execution of medium and minor projects in the Narmada Valley was assigned to Department of Water Resources. However, with approximately 100 medium (out of a total of 135) and 2000 minor (out of a total of 3000) remaining to be implemented in a short span of 12 years, it has been decided to task NVDA as well to carry out this work in addition to constructing major projects. Therefore NVDA has already progressed survey and formulation of DPRs for medium and minor projects down stream of Handia and up to M.P. border. This work is likely to be completed by December 2013. From Amarkantak to Handia this work will be taken up once major projects of this area (Upper Narmada, Halon, Upper Burhner, Raghavpur, Rosra, Basania, Sher, Shakkar, Machharewa, Dudhi, Chinki and Ataria) are under construction and farmers in the area realize the benefits of their waters, power.

To finance and expedite the construction of medium and minor projects, the NVDA has also incorporated, "Narmada Basin Projects Company Ltd."

Eleventh Five Year Plan (2007-12) :-

An outlay approved for the Eleventh plan was Rs. 526906.00 lakhs against which year wise budget provision is given as below:-

(Rs. in lakh)

| Year | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-2012 |
|-----------------------|----------|----------|-----------|-----------|-----------|
| Budget (Rs. Lakhs) | 96543.00 | 96025.00 | 124958.00 | 152639.00 | 140733.00 |

The expenditure incurred during the Eleventh plan was as under:

(Rs. in lakh)

| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-------|----------------|----------------|----------------|----------------|----------------|
| Total | 67265.29 | 94646.38 | 100334.84 | 138276.32 | 130257.91 |

Present position of development of water Resources of the Narmada by Major & Multipurpose projects.

Out of 11.36 MAF water use to be developed by Narmada Valley Development Department from major Irrigation and multipurpose projects, the present position of development of water resources in the Narmada is as under:

| Project | Irrigation (ha.) | Water use MCM (MAF) |
|---|-------------------------|----------------------------|
| Five major irrigation projects completed by WRD (Tawa, Barna, Sukta, Kolar and Matiari) | 3,77,618 | 3,641.39/(2.95) |
| Eight major irrigation projects in progress (Bargi LBC and RBC, Indira Sagar, Omkareshwar, Man, Jobat, Upper Beda, Punasa Lift & Lower Goi) | 7,55,518 | 6652.36/(5.39) |
| Two major irrigation projects whose scopes have been defined (Upper Narmada Project &, Halon Project) clearance accorded by Planning Commission and are in the process of construction. | 31,656 | 312.93/(0.25) |
| Total 15 Projects | 11,64,792 | 10,606.68/(8.59) |

Thus 15 major irrigation projects for a use of 8.59 MAF of Narmada Water have been finalized; remaining major irrigation projects for a use of 2.77 MAF (11.36-8.59) are under survey and investigation.

Twelfth Five year Plan 2012-17 and Annual Plan 2013-14.

The broad strategy proposed for implementation of major projects is as under.

To give thrust on completion of ongoing projects and implementation of all the remaining major projects. This will enable faster creation of additional irrigation and power potential and obviate time and cost overruns to a great extent.

- a. The balance lining work of Man and Jobat projects will be completed latest by 2013-14. Similarly OSP/ISP is likely to be completed by 2014-15.
- b. The two other Projects namely Omkareshwar (OSP) and Maheshwar located between Indira Sagar Project (ISP) and Sardar Sarovar Project (SSP) are also linked with the construction of Sardar Sarovar dam due to their water spreads and the regulated release from Indira Sagar. It is necessary to complete these two projects also simultaneously to realize the power potential in the Lower Narmada.
- c. Bargi dam under the RABS project was completed in 1988-89. It is necessary that the canals (LBC and RBC) from the Bargi project are completed quickly. LBC will provide irrigation facilities to the areas in Jabalpur and Narsinghpur district. The RBC is named as Bargi Diversion project which will provide irrigation facilities to the areas in Jabalpur, Katni, Santa and Rewa districts. This is delayed and is now likely to be completed by 2016-17.
 - Upper Narmada, Raghavpur, Rosra, Basania, Halon, Punasa lift and Lower Gou projects are located in tribal districts; Upper Narmada, Halon, Raghavpur, Rosra and Basania are given priority and first two are likely to be completed during Twelfth Plan.
 - NVDA is also undertaking works relating to resettlement and rehabilitation (R&R) of project affected families (PAFs) and the works for protection of environment such as catchments area treatment, compensatory afforestation, protection of flora and fauna etc. Highest priority is being given to the work of participatory R&R of PAFs in the Twelfth Plan.
 - Completion of survey, investigation, preparation of project reports of the new projects, and getting them approved from CWC, CEA, Environment Ministry and the Planning Commission for the remaining projects is proposed to be completed in the second year of the Twelfth plan.

Implementation of small hydro-projects in the Narmada basin:

This work has now been transferred to the Department of New and Renewable Energy.

However following three small Hydel power projects were approved by NVDA and are being implemented with the assistance of NABARD/State Plan.

- | | | | |
|----|--|---|-----------------|
| a) | Left Bank Canal head Power House Under the RABS (BARGI) Project | - | Since completed |
| b) | Canal head Power house under the | - | Since completed |

Indira Sagar Project

- c) Canal head Power house under the OSP - Under Completion

Performance of Annual Plan 2011-12 :

An outlay of Rs 96539.00 lakh was approved for Annual Plan 2011-12. Against which, budgeted outlay of Rs. 140733.18 lakh was granted. The expenditure of Rs. 130257.91 lakh incurred during financial year 2011-12.

The works of Bargi Diversion Project, Indira Sagar Project, Rani Avanti Bai Lodhi Sagar Project, Omkareshwar Project, Upper Narmada, Lower Goi, Halon, Punasalift Irrigation, Projects were accelerated.

Resettlement of the project affected families (PAFs) and Environmental works, such as afforestation, catchments area treatment, etc. have also been brought in full swing and are being completed ahead of the engineering works.

Annual Plan 2012-13:

Annual Plan of Rs. 105906.81 lakh has been proposed for 2012-13. Out of the outlay Rs. 57330.73 lakh, Rs.41925.59 lakhs and Rs. 6650.49 lakh has been proposed for Normal Plan, Tribal Sub Plan and Schedule Caste Sub Plan respectively. An anticipated expenditure for this period is Rs. 128558.22 lakhs. During current annual plan, emphasis has been laid on completion of ongoing projects and also on those projects, which can be completed quickly in order to realize the benefits form investment so far. Break up of total outlays items of irrigation and energy is given below:-

Proposed Outlay for Annual Plan 2012-13

(Rs. in Lakhs)

| Areas | Normal | TSP | SCSP | Total |
|--------------|-----------------|-----------------|----------------|------------------|
| Irrigation | 52103.86 | 41920.59 | 6645.49 | 100669.94 |
| Energy | 5226.87 | 5.00 | 5.00 | 5236.87 |
| Total | 57330.73 | 41925.59 | 6650.49 | 105906.81 |

PROGRESS DURING THE ELEVENTH FIVE YEAR PLAN:-

The Eleventh Five Year Plan allocation for irrigation and power sectors was Rs. 6108.98 crore. During the Eleventh five year plan, the works of Bargi Diversion Project, Indira Sagar Project, Rani Awanti Bai Lodhi Sagar Project, Omkareshwar Project, Upper Narmada Lower Goi, Halon, Punalift Irrigation, Projects were accelerated. Resettlement of the project affected families (PAF's) and the Environmental Works such as a forestation, catchments area treatment, etc. have also been brought in full swing and are being completed ahead of the engineering works.

ANNUAL PALN 2013-14 & TWELFTH FIVE YEAR PLAN 2012-17

The proposed plan ceiling for 12th five year plan is Rs. 935140.00 Lakhs and for annual plan 2013-14 is Rs. 94789.48 Lakhs. Rs. 16661.03 TSP & 18820.09 is proposed for SCSP.

The details of the 29 major Projects under Narmada Valley are given below. It should be noted that medium and minor irrigation projects are under the judiciary of Water Resources Department of the State.

| MAJOR PROJECTS IN THE NARMADA VALLEY | | | |
|---|----------------------------------|----------------------------------|---|
| S. No. | Name of Project | Proposed Irrigation (Ha.) | Proposed Power Generation (M.W.) |
| 1. | Upper Narmada | 18600 | -- |
| 2. | Raghavpur | 4000 | 17 |
| 3. | Rosra | -- | 25 |
| 4. | Singarpur (Basania) | 6000 | 16 |
| 5. | Upper Burdner | 9800 | -- |
| 6. | Hallon | 13000 | -- |
| 7. | Dhabotoria –Matiyari (Completed) | 10100 | -- |
| 8. | Bargi (Dam Completed) | | |
| | (a) Rani Awanti Bai Sagar | 157000 | |
| | (1) From river bed power house | | 90 |
| | (2) From canal bed power | | 10 |
| | (b) Bargi Diversion (BDP) | 245000 | -- |
| 9. | Atariya | 1973 | -- |
| 10. | Chinki | 73972 | 15 |
| 11. | Sher | -- | -- |
| 12. | Machhareva | 64800 | -- |

| MAJOR PROJECTS IN THE NARMADA VALLEY | | | |
|---|---|----------------------------------|---|
| S. No. | Name of Project | Proposed Irrigation (Ha.) | Proposed Power Generation (M.W.) |
| 13. | Shakkar | 64800 | -- |
| 14. | Sitarewa | | |
| 15. | Dudhi | | |
| 16. | Barna (completed) | 54800 | -- |
| 17. | Tawa (completed) | 246900 | 13.50 |
| 18. | Kolar (completed) | 45100 | -- |
| 19. | Morand | 52200 | -- |
| 20. | Ganjal | 52200 | -- |
| 21. | Sukta (completed) | | |
| 22. | Punasa Lift (Chhota Tawa) | 35000 | -- |
| 23. | Indira Sagar | 123200 | |
| | From river bed power house | | 1000 |
| | (1) From canal bed power house | | 15 |
| 24. | (2) Omkareshwar | 146800 | |
| | From river bed power house | | 520 |
| | (1) From canal bed power house | | 3.5 |
| 25. | (2) Maheshwar | -- | 400 (Energy Deptt.) |
| 26. | Upper Beda | 9900 | -- |
| 27. | Man | 15000 | -- |
| 28. | Lower Goi | 13700 | -- |
| 29. | Shahid Chandrashekhar Azad Sagar (Jobat Project) | 9850 | -- |
| | Sagar Project (Jobat) | | |
| | Total | 1423902 | 2140 |

CHAPTER – X

Power

10.1 Power – (MPSEB)

GENERAL:

During Eleventh Plan period, Capacity of 6,358 MW from various sources was planned to be added. During 31.3.2006 to 31.3.2012 period 3033.7 MW capacity could be added which accounts for around 48 % of planned installed capacity. The net addition in installed capacity of the state consists of 734.25 MW (660MW from thermal and 74.25 from Hydel projects) of Madhya Pradesh Power Generation Company. 1274.45 MW, 659 MW has increased in shares of Central Sector projects and Joint Venture Hydel projects Balance increase of 366 MW in generation capacity is contributed by Private sector and other sectors during from 31.3.2006 to 31.3.2012.

The total installed generation capacity available to the state of is 9453 MW as on 31.03.2012, of which Thermal 2807.5 MW and Hydel 917.2 MW is installed capacity of MPPGCL. State has installed capacity of 2371.5 MW in Hydel (Joint Venture projects) and share of 2940.3 MW in Central Sector power projects. State has share of 416MW in private and other sectors projects.

Review of Eleventh Five Year Plan (2007-12):

Approved outlay for Eleventh Five Year Plan (2007-12) was Rs. 8541.84 Crore of MPSEB, which included Rs.427.01 Crore under Tribal Sub Plan and Rs. 326.54 Crore under SCSP (Excluding RGGVY). In addition to the proposed plan outlay, funds to the tune of Rs.14921.20 Crore, as loan, from various financial institutions, such as, PFC, REC, REC (JBIC), CANARA BANK, HUDCO, etc, were expected. Thus, a total investment of Rs.23463.04 Crore was envisaged during 11th Five Year Plan of MPSEB (including RGGVY).

Against this, total expenditure of Rs. 15848.95 crore has been incurred during 11th plan period which includes plan component of Rs. 6784.12 crore and outside plan component of Rs. 9064.83 crore (including RGGVY). The Eleventh Plan revised outlay (Total of five Annual Plans) works out to Rs. 7519.12 crore as against approved outlay of Rs. 8541.84 crore for Eleventh Five Year Plan. The scheme-wise outlays provided in the plan size of Rs. 8541.84 crore, year-wise approved outlays and expenditure incurred are indicated below:

Eleventh Plan Outlays and Expenditure :

(Rs. in crore)

| Particulars | Approved plan outlay | Budget Provision | Plan expenditure |
|---|----------------------|------------------|------------------|
| Eleventh Plan approved outlay (2007-12) | 8541.84 | | |
| Annual Plan 2007-08 | 1360.26 | 1361.33 | 1107.07 |
| Annual Plan 2008-09 | 1606.03 | 1523.67 | 1264.78 |
| Annual Plan 2009-10 | 1290.45 | 1269.79 | 1456.85 |
| Annual Plan 2010-11 | 1401.36 | 1403.00 | 1361.00 |
| Annual Plan 2011-12 | 1970.38 | 2009.00 | 1597.18 |
| Total of Five Annual Plans | 7628.48 | 7566.79 | 6786.88 |

The achievements of Eleventh Five Year Plan Targets of generation, transmission, distribution and of Rajeev Gandhi Grameen Vidutikaran Yojna are presented below:

| PHYSICAL ACHIEVEMENTS DURING 2007-12 | | | | | |
|---|---|---------------------|-----------------|----------------------|--|
| S. No. | NAME OF THE SCHEME /PROJECT / PROGRAMME | UNIT | TARG-ETS | ACHIEV-EMENTS | REMARKS |
| A. | GENERATION | | | | |
| I | THERMAL PROJECTS | MW | | | |
| 1 | Sanjay Gandhi T.P.S.Extn.II Birsingpur UNIT 5 (1x500MW) | | 0 | 500 | Commercial operation started from August'08. |
| 2 | Amarkantak T.P.S. Extn. (1x210MW) | | 210 | 210 | Commercial operation started from August'2009. |
| 3 | Shri Singaji T.P.P. (2x600MW) (Malwa TPP) | | 1000 | 0 | July'2012 , Nov'2012 |
| 4 | Sarni S. T.P.S. Extn. Unit 10 & 11 (2x250MW) | | 500 | 0 | I : Aug'2012 II : Nov'2012 |
| II | HYDEL PROJECTS | | | | |
| 1 | Marhikheda HEP (3x20 MW) Distt. Shivpuri | | 0 | 20 | Third unit Comm. In August'07. |
| | TOTAL INSTALLED CAPACITY | | 1710 | 730 | |
| B | TRANSMISSION | | | | |
| I. | Increase in the length of EHV Transmission lines | Circuit Kms. | | | |
| 1 | 400kV LINES | | 962 | 29 | |
| 2 | 220kV LINES | | 5247 | 3379 | |
| 3 | 132kV LINES | | 6014 | 2765 | |
| | TOTAL CIRCUIT KMS. | | 12223 | 6172.25 | |
| II. | Increase in the capacity of EHV Sub-stations | MVA | | | |
| 1 | 400kV SUBSTATIONS | | 1260 | 630 | |
| 2 | 220kV SUBSTATIONS | | 6300 | 5500 | |
| 3 | 132kV SUBSTATIONS | | 3922 | 4750 | |
| | TOTAL MVA CAPACITY | | 11482 | 10880 | |
| C | SUB-TRANSMISSION & DISTRIBUTION | | | | |
| 1 | 33 Kv lines | Kms. | 10664 | 6776 | |
| 2 | 11 Kv lines | Kms. | 101143 | 22889 | |
| 3 | Power Transformers | Nos. | 800 | 1110 | |
| 4 | Distribution Transformers | Nos. | 150938 | 74551 | |
| F | Rajeev Gandhi Gramin Vidyutikaran Yojna (RGGVY) | | | | |
| 1 | 11 Kv lines | Kms. | 16188 | 17335 | |
| 2 | LT lines | Kms. | 13487 | 15355 | |
| 3 | Distribution Transformers | Nos. | 24040 | 19589 | |

500 MW capacity additions have been made available through Sanjay Gandhi T.P.S. Extn, II Birsingpur Unit 5 (1x500MW) which was planned for X Plan. It was programmed to add 1710 MW generation capacity during Eleventh Plan. Against this, 210 MW capacity additions were achieved in the first four years (2007-2011) of Eleventh Plan. It has been achieved with commissioning of Amarkantak T.P.S. Extn. Unit (1 x 210 MW) on 09th November 2009, it was scheduled for commissioning June 2007. The generation capacity of Malwa T.P.P. has been revised to 2 units of 600 MW each from 2 units of 500 MW each at Purni, Khandwa, has slipped to Twelfth Plan and likely to be commissioned in February 2013 and September 2013. The Commissioning, of Sarni S. T.P.S. Extension Units Number 10 & 11 of 250 MW each has been rescheduled for September 2012 and January 2013. Thus backlog of 1700 MW of Eleventh Plan in generation capacity will be realised in Twelfth Plan Period.

Power Scenario during Eleventh Plan: The Power scenario observed during eleventh plan period shows that shortage, i.e. difference between requirement and availability, has increased from 13.30% during 2007-08 to 20.22% in 2010-11 and came down to 16.35% in 2011-12. 95.53% of Maximum unrestricted demand was met during 2011-12 and in 2010-11 it was 95.12%. The lowest range during the plan period was observed during 2009-10 when 85.03% of maximum unrestricted demand was met. Year wise position of unrestricted requirement and availability and maximum unrestricted demand and demand met is as follows:

Power Scenario during XI Plan Period:

| Year | Unrestricted Requirement (MU) | Total Availability (Excluding Auxiliary) (MU) | Shortage (Load Shedding & Frequency Correction) (MU) | Shortage (in %) | Maximum Demand Met (MW) | Maximum Unrestricted Demand (MW) |
|---------|-------------------------------|---|--|-----------------|-------------------------|----------------------------------|
| 2007-08 | 41605.74 | 36072.84 | 5532.9 | 13.30% | 6501 | 7132 |
| 2008-09 | 42624.56 | 35502.64 | 7121.92 | 16.71% | 7019 | 7593 |
| 2009-10 | 43766.79 | 35562.72 | 8204.07 | 18.74% | 6215 | 7309 |
| 2010-11 | 48571.01 | 38751.05 | 9819.96 | 20.22% | 8331 | 8758 |
| 2011-12 | 51324.00 | 42931.00 | 8393.96 | 16.35% | 8546 | 8946 |

Aim and Objective of XII Five Year Plan:

1. Remove power shortage in the State by setting up new generating power projects to meet the ever increasing power demand and to generate power at competitive rates as compared to other producers.
2. Expansion / Strengthening of Transmission System for evacuation of power from Generation Projects of the State, interconnection of State transmission system with National Grid (i.e. PGCIL projects, etc.), to overcome low voltage problem and to avoid overloading of EHV system.
3. Strengthening and system improvement of Sub-Transmission and Distribution system, Energy Audit, 100% meterisation, and prevention of theft.
4. To bridge the Rural – Urban gap by extending the electricity to all the villages and their habitations and provide access to electricity to all rural households under RGGVY scheme.

5. Separation of rural feeders from agricultural feeders to ensure high quality continuous power supply for non-agricultural use and adequate supply for agricultural purposes.

The aims and objectives of 12th Plan are more or less same as that of 11th Plan. This time state will stress on betterment of service delivery, reducing transmission and distribution losses, prevention of theft and timely completion of ongoing projects.

Keeping in view future load growth and to overcome shortages, generation capacity from State Sector, Central Sector and other sectors / IPPs has been planned and efforts will be made to increased generation capacity to the required level. Year-wise capacity addition programme from various sectors for 2012-13 to 2016-17 is indicated as below:

| Year | MPPGCL (State Sector) | Central Sector | Private Sector | Other Sector | Total |
|----------|-----------------------------|-------------------|-------------------|-----------------|-------------|
| 2012-13 | 850 | 528 | 913 | 120 | 2411 |
| 2013-14 | 850 | 206 | 1674 | 300 | 3030 |
| 2014-15 | 0 | 0 | 1331 | 0 | 1331 |
| 2015- 16 | 0 | 128 | 0 | 0 | 128 |
| 2016-17 | 1188 | 510 | 200 | 0 | 1898 |
| Total | 2888 | 1372 | 4118 | 420 | 8798 |

On the basis of proposed generation capacity addition, Peak availability and Peak requirement for the Plan period 2012-13 to 2016-17 have been worked out and likely situation of shortages/surplus is as indicated below:

Expected Peak availability and Peak requirement during 12th Plan

(As per CEA Norms)

| Year | Peak requirement in MW | Peak availability in MW | Shortage/ Surplus MW | Shortage/ Surplus in % |
|----------|------------------------------|-------------------------------|----------------------------|---------------------------|
| 2012-13 | 55191 | 49191 | -6000 | -10.9% |
| 2013-14 | 60018 | 64900 | 4882 | 08.1% |
| 2014-15 | 66263 | 79602 | 13339 | 20.1% |
| 2015- 16 | 70598 | 84257 | 13659 | 19.3% |
| 2016-17 | 75958 | 90749 | 14791 | 19.5% |

For the year 2012-13, the peak availability has been assessed at 49191 MW against the estimated peak requirement of 55191 MW resulting in peak shortage of about 6000 MW (10.9%) has been envisaged. The situation will change and state will become surplus in regard to peak availability against requirement in 2013-14 and remained in same situation during the plan period. The necessary condition of completion of all projects under implementation as per scheduled will be met.

III. Review of Annual Plan 2012-13:

The total fund requirement for Twelfth Five Year Plan (2012-17) of MP Power Sector worked out as Rs. 48030.79 crore. This includes Rs. 27807.28 crore from various Financial

Institutions such as PFC, REC, JICA, HUDCO etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY (Grant). The balance amount of Rs. 20223.51 crore has been provided in the state plan outlay and for annual plan 2012-13 an outlay of Rs. 2640.00 crore was approved. An outlay for the 12th plan period and annual plan 2012-13 for major components is presented in below:

Plan outlay for XII Plan period and Annual Plan 2012-13:

(Rs. Crore)

| S. No. | Major Heads | XII Plan Approved Outlay | Annual Plan 2012-13 Approved Outlay | Anticipated Expenditure |
|--------|---------------------------|--------------------------|-------------------------------------|-------------------------|
| A | Generation | 4270.88 | 2640.00 | 2997.34 |
| B | Mp Tradeco | 78.87 | | |
| C | Transmission | 5468.52 | | |
| D | West Discom | 3188.71 | | |
| E | East Discom | 3613.53 | | |
| F | Central Discom | 3462.71 | | |
| G | Others | 140.29 | | |
| | Total Power Sector | 20223.51 | 2640.00 | 2997.34 |

The proposed outlay for Annual Plan (2012-13) of MPSEB is Rs.2640.00 crore. With loan from various Financial Institutions such as PFC, REC, JICA, HUDCO etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY (Grant) Rs. 7321.17 crore, will be raised. Thus a total investment of Rs. 9961.17 crore is envisaged during Annual Plan 2012-13. Against the planned outlay of Rs. 2640.00 crore an expenditure of Rs. 2997.34 crore is anticipated. The physical progress of Annual Plan 2012-13 is presented below:

Physical Targets and Anticipated Achievement for Annual Plan 2012-13:

| S. No. | Name of the scheme /project / programme | Unit | Physical Targets | | | Remarks |
|-----------|---|-----------|------------------------|---------|---------------------------------|-----------------------------|
| | | | Twelfth plan (2012-17) | 2012-13 | Anticipated Achievement 2012-13 | |
| A. | Generation | | | | | |
| I | Thermal projects | MW | | | | |
| 1 | Shri Singaji T.P.P. (2x600MW) (Malwa TPP) | | 1200 | 600 | 600 | March' 2013, August' 2013 |
| 2 | Sarni S. T.P.S. Extn. Unit 10 & 11 (2x250MW) | | 500 | 500 | 250 | January' 2013, August' 2013 |
| 3 | Dada Dhuni Wale TPP (2x800 MW) Distt. Khandwa (A) | | 0 | 0 | 0 | Sept ' 2017, December |

| S. No. | Name of the scheme /project / programme | Unit | Physical Targets | | | Remarks |
|------------|--|---------------------|------------------------|----------------|---------------------------------|------------------------------|
| | | | Twelfth plan (2012-17) | 2012-13 | Anticipated Achievement 2012-13 | |
| | joint venture of MPPGCL & BHEL) | | | | | '2017 |
| 4 | Shri Singaji Super Thermal Power Project (Phase - II) (2x660 MW) Distt. Khandwa (MP Share - 1188 MW) (90%) | | 1188 | 0 | 0 | April'2016 , Sept'2016 |
| 5 | Bansagar TPP (2x800 MW) | | 0 | 0 | 0 | 2017-18 |
| 6 | Amarkantak T.P.S. Extn. (1x250MW) | | 0 | 0 | 0 | 2019-20 |
| 7 | Sarni T.P.S. Extn. (1x660MW) (In place of 5x62.5 MW Units) | | 0 | 0 | 0 | 2019-20 |
| | TOTAL PROPOSED CAPACITY | | 2888 | 1100 | 850 | |
| B | TRANSMISSION | | | | | |
| I. | Increase in the length of EHV Transmission lines | Circuit Kms. | | | | |
| 1 | 400kV Lines | | 2840 | 518.88 | 518.88 | |
| 2 | 220kV Lines | | 2209 | 177.5 | 177.5 | |
| 3 | 132kV Lines | | 5618 | 309.24 | 309.24 | |
| | TOTAL CIRCUIT KMS. | | 10667 | 1005.62 | 1005.62 | |
| II. | Increase in the capacity of EHV Sub-stations | MVA | | | | |
| 1 | 400kV Substations | | 5985 | 630 | 630 | |
| 2 | 220kV Substations | | 7680 | 800 | 800 | |
| 3 | 132kV Substations | | 6033 | 303 | 303 | |
| | TOTAL MVA CAPACITY | | 19698 | 1733 | 1733 | |
| C | SUB-TRANSMISSION & DISTRIBUTION | | | | | |
| C | All DISCOMS | | | | | |
| 1 | 33 Kv lines | Kms. | 5289 | 1537 | 2856 | |

| S. No. | Name of the scheme /project / programme | Unit | Physical Targets | | | Remarks |
|----------|--|------|------------------------|---------|---------------------------------|---------|
| | | | Twelfth plan (2012-17) | 2012-13 | Anticipated Achievement 2012-13 | |
| 2 | 11 Kv lines | Kms. | 106967 | 66938 | 73096 | |
| 3 | LT lines | | 40280 | 20355 | 17233 | |
| 4 | Power Transformers | Nos. | 1443 | 348 | 396 | |
| 5 | Distribution Transformers | Nos. | 208329 | 92537 | 112876 | |
| 6 | Separation of Feeders | Nos. | 3734 | 3734 | 3994 | |
| D | RAJEEV GANDHI GRAMIN VIDYUTIKARAN YOJNA (RGGVY) (Included in 'C' above) | | | | | |
| D | All DISCOMS | | | | | |
| 1 | 11 Kv lines | Kms. | 34003 | 11345 | 8524 | |
| 2 | LT lines | Kms. | 16192 | 5084 | 4585 | |
| 3 | Distribution Transformers | Nos. | 22199 | 3781 | 8302 | |
| 4 | Village Electrification | Nos. | 30435 | 12368 | 10701 | |
| 5 | BPL Connections | Nos. | 1084754 | 480030 | 383372 | |

Proposal for Annual Plan 2013-14:

The total fund requirement for Annual Plan 2013-14 of M.P. Power Sector has been assessed at the time of formulation of 12th Plan proposal was Rs. 31000.00 crore. This includes Rs. 6508.48 crore from various Financial Institutions such as PFC, REC, JICA, HUDCO etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY (Grant). The balance amount of Rs. 4197.26 crore was expected from Plan funds. The need based fund requirement during 2013-14 includes various high priority schemes (included in the 'Jan Sankalp' programme) of State Government, such as construction of Shri Singaji TPP, Satpura TPS Extn., power evacuation system associated with these Generation Projects and feeder separation schemes. These works are programmed to be completed during 2013-14. Further, various other schemes / programmes, such as, construction activities of Shri Singaji TPP (Phase – II), R&M activities of existing Thermal Power stations and System strengthening of Transmission, Sub- Transmission & Distribution system will also have to be taken up on priority to cater the ever increasing power demand of the state. As such, adequate funds have been ensured for Power Sector to meet above objectives.

The Project Screening committee and EAP committee of state Finance Department recommended Plan size of Rs. 3750.81 crore for Annual Plan 2013-14 of M.P. Power Sector.

However, looking to the acute financial constraint in the state, a Bare Minimum Fund requirement of Rs. 3670.71 has been worked out. The scheme-wise funds proposed under Need based fund requirement and proposed Plan outlay of Rs. 3104.50 Crore for annual plan 2013-14 is indicated in the following table:-

Bare Minimum Fund Requirement and Proposed Plan Outlay for Annual Plan 2013-14:

(Rs. Crore)

| Particulars | Outlay as per 12 th Plan proposal | Bare minimum fund requirement | Proposed Outlay for Annual Plan 2013-14 |
|--|--|-------------------------------|---|
| MP Genco Projects | | | |
| Shri Singaji TPP (PH-I) | 267.69 | 239.73 | 199.74 |
| Sarni TPS Extn (10 & 11) | 53.32 | 13.33 | 54.02 |
| Shri Singaji TPP (PH-II) | 240 | 300 | 125.00 |
| Dada Dhuniwale TPP | 50 | 40 | 15.00 |
| Amarkantak & Sarni TPS Extn. (New proj.) | 40 | 0.90 | 0.20 |
| R&M of Old TPS | 271.06 | 100 | 100.00 |
| Total (MP Genco) | 922.07 | 693.96 | 493.96 |
| MPPMCL Projects | | | |
| Bansagar TPP | 0.00 | 5 | 5.00 |
| ADB loan for ERP Proj. | 2.37 | 7.5 | 7.50 |
| Total (MPPMCL) | 2.37 | 12.5 | 12.50 |
| MP Transco Projects | | | |
| JICA Loan | 307 | 229.5 | 229.50 |
| System Strengtening (GoMP) | 328.71 | 122.8 | 122.80 |
| ADB Loan (In Pipeline) | 70 | 8 | 0 |
| Transco & Renovations | - | - | 10.00 |
| Total (MP Transco) | 705.71 | 360.30 | 362.30 |
| DISCOM Projects | | | |
| ADB Loan (Sys. Stren) | 267.22 | 325.77 | 333.27 |
| STN works (GoMP Support) | 1400.31 | 1116.44 | 820.51 |
| ADB Loan (FS) | 699.40 | 812.31 | 812.31 |
| Feeder Separation works (GoMP Support) | 31.71 | 0 | 0 |
| New Agriculture pumps | 200.00 | 296.83 | 222.05 |
| ADB Loan (In Pipeline) | 150.00 | 3 | 0 |
| Total (DISCOMS) | 2748.64 | 2554.35 | 2188.14 |
| DFID | 2 | 2 | 0 |
| RGGVY (Loan) | 47.71 | 47.60 | 47.60 |
| TOTAL (MP POWER SECTOR) | 4197.26 | 3670.71 | 3104.50 |

MP State Planning Commission has proposed an outlay of Rs. 3104.50 crore in Annual Plan 2013-14 for Power Sector. Rs. 3338.00 crore is proposed from outside plan funds under the head PSE's (such as PFC, REC and outhur FIs)

Proposed Physical Targets for Annual Plan: 2013-14

| S. No. | Name of the scheme /project / programme | Unit | Physical | | Remarks |
|------------|--|---------------------|------------------------|----------------|-----------------------------|
| | | | Twelfth plan (2012-17) | 2012-13 | |
| | | | Programme | Programme | |
| A. | Generation | | | | |
| I | Thermal projects | MW | | | |
| 1 | Shri Singaji T.P.P. (2x600MW) (Malwa TPP) | | 1200 | 600 | August' 2013 |
| 2 | Sarni S. T.P.S. Extn. Unit 10 & 11 (2x250MW) | | 500 | 500 | August' 2013 |
| 3 | Dada Dhuni Wale TPP (2x800 MW) Distt. Khandwa (A joint venture of MPPGCL & BHEL) | | 0 | 0 | Sept ' 2017, December '2017 |
| 4 | Shri Singaji Super Thermal Power Project (Phase - II) (2x660 MW) Distt. Khandwa (MP Share - 1188 MW) (90%) | | 1188 | 0 | April' 2016 , Sept' 2016 |
| 5 | Bansagar TPP (2x800 MW) | | 0 | 0 | 2017-18 |
| 6 | Amarkantak T.P.S. Extn. (1x250MW) | | 0 | 0 | 2019-20 |
| 7 | Sarni T.P.S. Extn. (1x660MW) (In place of 5x62.5 MW Units) | | 0 | 0 | 2019-20 |
| | Total Proposed Capacity | | 2888 | 1100 | 06.02.2013 |
| B | Transmission | | | | |
| I. | Increase in the length of EHV Transmission lines | Circuit Kms. | | | |
| 1 | 400kV Lines | | 2840 | 518.88 | |
| 2 | 220kV Lines | | 2209 | 177.5 | |
| 3 | 132kV Lines | | 5618 | 309.24 | |
| | Total Circuit Kms. | | 10667 | 1005.62 | |
| II. | Increase in the capacity of EHV Sub-stations | MVA | | | |
| 1 | 400kV Substations | | 5985 | 630 | |
| 2 | 220kV Substations | | 7680 | 800 | |
| 3 | 132kV Substations | | 6033 | 303 | |
| | Total MVA Capacity | | 19698 | 1733 | |
| C | Sub-Transmission & Distribution | | | | |
| C | All DISCOMS | | | | |
| 1 | 33 Kv lines | Kms. | 5289 | 1537 | |
| 2 | 11 Kv lines | Kms. | 106967 | 66938 | |
| 3 | LT lines | | 40280 | 20355 | |

| S. No. | Name of the scheme /project / programme | Unit | Physical | | Remarks |
|----------|--|------|------------------------|-----------|---------|
| | | | Twelfth plan (2012-17) | 2012-13 | |
| | | | Programme | Programme | |
| 4 | Power Transformers | Nos. | 1443 | 348 | |
| 5 | Distribution Transformers | Nos. | 208329 | 92537 | |
| 6 | Separation of Feeders | Nos. | 3734 | 3734 | |
| D | RAJEEV GANDHI GRAMIN VIDYUTIKARAN YOJNA (RGGVY) (Included in 'C' above) | | | | |
| D | All DISCOMS | | | | |
| 1 | 11 Kv lines | Kms. | 34003 | 11345 | |
| 2 | LT lines | Kms. | 16192 | 5084 | |
| 3 | Distribution Transformers | Nos. | 22199 | 3781 | |
| 4 | Village Electrification | Nos. | 30435 | 12368 | |
| 5 | BPL Connections | Nos. | 1084754 | 480030 | |

I. GENERATION:

The installed generation capacity of MP Genco (State Sector) as on 31.3.2012 is 3724.7 MW comprising of 2807.5 MW Thermal and 917.2 MW Hydel capacity (Excluding Mini/Micro Hydel PH of 5.45 MW). During Twelfth Plan period, it is programmed to add 2888 MW generation capacity in the State Sector by MP Genco as under:

| | | |
|------|--|---------|
| i. | Shri Singaji TPP (2x600 MW) | 1200 MW |
| ii. | Sarni TPS Extn. Unit 10 & 11 (2x250 MW) | 500 MW |
| iii. | Shri Singaji Super TPP Phase-II (2x660 MW) (MP Share - 1188 MW) | 1188 MW |
| | Total (12 th Plan) | 2888 MW |

Further, construction activities of following Generation Projects will be undertaken by MP Genco during 12th Plan period with commissioning expected in 13th Plan:

| | | |
|------|--|---------|
| i. | Dada Dhuniwale TPP (2x800 MW) | 1600 MW |
| ii. | Sarni TPS Extn. Unit (1x600 MW) (In place of 5x62.5 MW units) | 600 MW |
| iii. | Amarkantak TPS Extn. (1x250 MW) | 250 MW |

Further, construction activities of Bansagar Super Thermal Power Project (2x800 MW) and Shahpura TPP (2x660 MW) are also to be taken up by MP Power Management Company Ltd. during 12th Plan period.

(A) Ongoing Projects:

A.1 Shree Singaji TPP (2x600 MW), Purni, District Khandwa (Malwa):

(Rs. in Crore)

| S. No | Particulars | Plan Component | PFC Component | Total |
|-------|------------------------|----------------|---------------|---------|
| 1. | Estimated Project cost | 811.00 | 3242.00 | 4053.00 |
| 2. | Revised Project cost | 1350.00 | 5400 | 6750.00 |

| S. No | Particulars | Plan Component | PFC Component | Total |
|-------|--|----------------|---------------|---------|
| 3. | Expenditure up to March 2012 | 747.28 | 2878.74 | 3626.02 |
| 4. | Annual Plan 2012-13 | | | |
| | Need based fund requirement | 346.04 | 1568.00 | 1914.04 |
| | Approved Outlay | 200.00 | | |
| | Budget Outlay | 363.00 | | |
| | Anticipated expenditure during 2012-13 | 363.00 | | |
| 5. | Annual Plan 2013-14 | | | |
| | Need based fund requirement | 267.69 | 875.42 | 1143.11 |
| | Outlay proposed under plan ceiling | 239.73 | | |
| | Total | 1350.01 | 5322.16 | 6672.17 |

The Administrative approval for installation of 2x500 MW Malwa Thermal Power Project at Purni in Khandwa District has been accorded by GoMP in May'2001. Modified administrative approval has been accorded by GoMP vide letter dated 02.01.2008 for installation of 2x600 MW and obtaining clearances / linkages for 4x600 MW. The Malwa TPP has been renamed as Shri Singaji TPP (2x600 MW) at Dongalia / Purni, District Khandwa (MP) vide Energy Department's Official note no. 55 dated 20.02.2009.

The project is being implemented mainly in two separate single EPC packages, namely Package-I, i.e., Main Power Block consisting of Boilers Turbine, Generator, Control instrument & other along with civil works and Package-II, i.e., all remaining balance of plant such as water system, CHP, AHP, switchyard, etc. along with civil works, chimney, cooling towers, etc.

The project has been granted Mega Power Project status by Govt. of India. All clearances for the project have been obtained. The 2x600 MW units are anticipated to be commissioned in March'2013 and August'2013.

Critical Issues related to project are Escrow cover for PFC, slow progress by BHEL and Larsen & Tubro and Signing of FSA.

| SHREE SINGJI 2X600 MW MAJOR MILESTONE ACTIVITY: Unit No. 1 | | |
|---|--------------------------|----------|
| 1 | Hydro Test-Drainable | May'12 |
| 2 | Boiler Light up | Oct'12 |
| 3 | Steam Blowing | Dec'12 |
| 4 | Condenser Erection Start | Feb'12 |
| 5 | Turbine Erection Start | Feb'12 |
| 6 | Turbine Box up | Nov'12 |
| 7 | Oil Flushing | Dec'12 |
| 8 | Barring Gear | Jan'13 |
| 9 | Synchronisation | Jan'13 |
| 10 | Coal Firing | Feb'13 |
| 11 | Full Load | March'13 |

Note: For Unit No. 2; above activities will have phase difference of 3 months.

Satpura TPS Extn Unit 10 & 11 (2x250 MW):

(Rs. in Crore)

| S. No. | Particulars | Plan Component | PFC Component | Total |
|---------------|---|-----------------------|----------------------|----------------|
| 1. | Estimated project cost (Original) | 471.80 | 1878.20 | 2350.00 |
| 2. | Revised Project Cost | 730.34 | 2302.00 | 3032.34 |
| 3. | Cumulative expenditure up to March'12 | 341.96 | 1324.59 | 1666.55 |
| 4. | Annual Plan 2012-13 | | | |
| | Need based fund requirement | 200.00 | 816.29 | 1016.29 |
| | Approved Outlay | 100.00 | | |
| | Budget Outlay | 239.99 | | |
| | Anti. Expend. During 2012-13 | 239.99 | | |
| 5. | Annual Plan 2013-14 | | | |
| | Need based fund requirement | 53.32 | 161.12 | 214.44 |
| | Outlay proposed under plan ceiling | 13.33 | | |
| | Outlay proposed under Bare Minimum fund | 13.33 | | |
| | Total | 595.28 | 2302.00 | 2897.28 |

The Administrative approval for installation of 2x250 MW Extension units No. 10 & 11 at Satpura Thermal Power Station in Betul District has been accorded by GoMP vide Energy Deptt. letter No. 4019/13/2006 Dt. 29.6.2006 and also by BoD of MPPGCL on 26.08.2006. The Unit-10 and Unit-11 (2x250 MW) extension units are anticipated to be commissioned on March'2013 and August'2013.

Details of Award of Contract:

- (i) Main Power Block: LOI has been issued on EPC basis to M/s BHEL on 10.3.2008.
- (ii) Boiler Erection: LoI placed on M/s. Indwell Constructions Private Limited, Vijaywada on 15.02.2010.
- (iii) Balance of Plant Works: Order placed on M/s Macnally Bharat Engineering (MBEL), Kolkata on 3.4.2010. The completion period of BoP works of unit 10 & 11 are 24 & 28 months i.e. April'2012 and Aug.2012 respectively.

Critical Issues related to project are Slow progress by M/s BHEL and M/s MBEL, Escrow cover For PFC finance and "STPS land" is also to be mortgaged and signing of FSA.

(B) New 12th Plan Projects Proposed by MP Genco:

B.1 Dada Dhuniwale Khandwa Power Project (2x800MW), a JV between MPPGCL and BHEL, Dist. Khandwa (MP)

(Rs. In crore)

| S. No. | Particulars | Plan Component | Loan Component | Total |
|--------|---|----------------|----------------|-----------|
| 1. | Total Estimated cost | 2100.00 | 8430.00 | 10530.00* |
| 2. | MPPGCL's Share (10%) | 210.00 | 843.00 | 1053.00 |
| 3. | Cumulative expenditure up to March'12 | 22.50 | 0 | 22.50 |
| 4. | Annual Plan 2012-13 | | | |
| | Approved Outlay | 5.00 | 873.00 | 878.00 |
| | Anticipated expenditure during 2012-13 | 0.00 | | |
| 5. | Annual Plan 2013-14 | | | |
| | Need based fund requirement | 50.00 | 600.00 | 650.00 |
| | Outlay proposed under plan ceiling | 15.00 | | |
| | Outlay proposed under Bare Minimum fund | 40.00 | | |

(*) The total cost includes Rs. 8430.00 crore as debt, Rs. 210 crore as equity from MPPGCL and Rs. 1890 crore as equity from other sources.

Brief History:

MoU for formation of a Joint Venture Company between MPPGCL and BHEL for implementation of the project signed on 17.11.09. Joint Venture Agreement between MPPGCL and BHEL signed on 28.01.10. JVC (Dada Dhuniwale Khandwa Power Ltd.) incorporated on 25.02.10.

Feasibility/EIA Study:

- Final Feasibility Report submitted by the consultants on 30th May 2011.
- TOR received from MoE&F on 9.09.10.
- Consultant has submitted Draft EIA Report on 03.02.11, which has been commented. Revised draft incorporating details of feasibility report & DDKPL's comments expected from consultants shortly, for submission to M. P Pollution Control Board.

Land Acquisition:

For Main Plant, Ash Dyke, Approach Road & Water Corridor- Tentative land requirement & its availability as identified for the project is as under:

| Particulars | For Main Plant, Ash Dyke | Approach Road & Water Corridor |
|----------------------|--------------------------|--------------------------------|
| Private | 880.97 Acre | 44.73 Acre |
| Revenue (non forest) | 53.57 Acre | 7.51 Acre |
| Forest | 10.01 Acre | 0.64 Acre |
| Total | 944.55 Acre | 52.88 Acre |

| | | |
|------------------------|---|---|
| Action under Section-5 | Completed on 19, 20 & 21 st April 2010. | Completed on 23 rd June 2010. |
|------------------------|---|---|

- R&R Policy submitted to SDO and Land acquisition Officer, Khandwa.
- As per directive of MoE&F in TOR, the land is to be optimized to 1000 Acres.
- Based on revised application for acquisition of 925.66 Acres of private land (out of approx. 1000 Acres of land identified for the project), the revenue authorities have raised a demand of Rs 35.54 Cr on 23rd Feb 2011 and the balance is expected to be raised shortly.
- MPPGCL's second subscription of Rs 20 Cr towards equity has been handed over to DDKPL on 28.04.11. Similarly DDKPL has also received Rs 20 Cr as BHEL's second subscription towards equity. An amount Rs 35.54 Cr has been released in favor the revenue authorities on 09.06.11.

Water Allocation:

- 1.55 TMC Water allocated vide NVDA letter no. lh-ch-@jk-Lr- 193@31@2010@657 Dated. 6.10.10.

Coal Linkage:

- Application for linkage of coal to the tune of 7.9 MTPA is submitted to Ministry of Coal, GoI on 27.01.10. The desired information sought by CEA for pre-qualification submitted on 25.03.10.

Airport Authority of India Clearance: Application for clearance for construction of 275 Meters chimney for the project, submitted with AAI Indore on 26th July 2011.

Power Purchase Agreement: Power Purchase agreement for sale of 65% power generated from the project has been signed with M.P Tradeco on 04.01.11.

Project Cost & Financial Tie-up:

- Estimated cost of project is Rs. 10530 Cr. as per draft Feasibility Report submitted on 14.12.10.
- Project proposed to be funded with a Debt: Equity ratio of 80%:20%.

Equity Participation:

- BHEL's proposal dtd.3.06.10 for induction of a Strategic Investor with 48% equity as new partner, wherein the equity participation of MPPGCL shall be reduced to 10%, BHEL remains with 26% equity and balance 16% equity to be arranged from PSUs/PSU FIs/PSU Banks, has been accepted by GoMP.
- An EoI for selection of Joint Venture partner (the strategic investor) was floated by MPPGCL. Two out of three bidders have qualified the RFQ stage.
- The issue regarding the final selection of Strategic partner was discussed in the meeting of the Joint committee of MPPGCL & BHEL, constituted for the purpose & it was proposed that for the selection of strategic partner, the sole criteria should be the premium offered by the bidders on equity i.e. the bidder quoting the highest premium shall be selected as the strategic partner for the JV.
- Comments on the draft JV agreement to be signed between MPPGCL, BHEL & the Strategic partner submitted by BHEL, have been conveyed to BHEL on 20.05.11, after vetting by legal cell & CA. Final draft, for discussion in the joint committee of BHEL & MPPGCL/GoMP, to be submitted by BHEL shortly.

- Expression of Interest for selection of PSUs/PSU Banks/PSU FIs to join the JV as partner with 16% equity stake, issued to news papers for publication on 14.07.11 with last date of submission of request as 16th Aug 2011. Since no response received till the due date, the same has been extended till 06th Sept 2011.

Physical Programme:

| Year | Targets |
|---------|--|
| 2011-12 | Land Acquisition |
| & | Obtaining various clearance for the project |
| 2012-13 | Award of contract for Project Consultant & Consultant for Rail Study |
| 2013-14 | Award of Contract for Site Development Works, BTG/BoP E&M and Civil Works |
| 2014-15 | Progressive Civil works, Progressive Supplies and Start Of Erection Works |
| 2015-16 | Progressive Civil works, Progressive Supplies and Progressive Erection Works |
| 2016-17 | Progressive Civil works, Progressive Supplies and Progressive Erection Works |
| 2017-18 | Synchronization/ Commissioning of the units and CoD |

B.2 Shree Singaji TPP Stage-II (2x660MW), Distt. Khandwa (MP)

(Rs. in Crore)

| S. No. | Particulars | Plan Component | Loan Component | Total |
|--------|---|----------------|----------------|---------|
| 1. | Total Estimated cost | 1300.00 | 5200.00 | 6500.00 |
| 2. | Cumulative expenditure up to March'12 | 1.03 | 0 | 1.03 |
| 3. | Annual Plan 2012-13 | | | |
| | Approved Outlay | 45.00 | 760.00 | 805.00 |
| | Budget Provision | 0.00 | | |
| 5. | Annual Plan 2013-14 | | | |
| | Need based fund requirement | 240.00 | 960.00 | 1200.00 |
| | Outlay proposed under plan ceiling | 125.00 | | |
| | Outlay proposed under Bare Minimum fund | 300.00 | | |

- The administrative approval was accorded by GoMP in January'2008 for installation of 2x500/600 MW extension unit and obtaining clearances/ linkages for 4x600 MW.
- Water & Land is available for the project.
- For environmental clearance, requisite EIA study and public hearing already carried out with stage-I itself. However, when application for coal linkage was submitted to the Ministry of Coal, CEA advised for compliance of TOR as pre-requisite for coal linkage. Accordingly, tender for appointment of Consultant for compliance of TOR and preparation of DPR has been floated and price bids have been opened on 07.04.2010.
- Simultaneously matter referred to CEA for reconsideration for early compliance on our application for coal linkage without linking with precondition of TOR as rapid EIA and

comprehensive EIA study already conducted for all four units. It is gathered that CEA is considering our request favourably.

- The 2x660 MW units are programmed to be commissioned as under:

Unit-1 : April 2016

Unit-2 : Sept 2016

(C) New 13th Plan Projects Proposed by Mp Genco:

C.1. 1x250 MW Extn. Unit No.6 Amarkantak Thermal Power Station, Chachai, Distt. Anuppur:

(Rs. in Crore)

| S. No. | Particulars | Plan Component | Loan Component | Total |
|--------|---|----------------|----------------|---------|
| 1. | Total Estimated cost | 322.14 | 1288.55 | 1610.69 |
| 2. | Annual Plan 2013-14 | | | |
| | Need based fund requirement | 20 | 0.00 | 20 |
| | Outlay proposed under plan ceiling | 0.01 | | |
| | Outlay proposed under Bare Minimum fund | 0.20 | | |

- The extension Unit No.6 was proposed to be installed in the existing premises.
- Bathymetric survey for ascertaining the live capacity of Suthna reservoir has been conducted and report has been submitted by the consultant, which calls for substantial desilting of the lake.
- Addl. Sec; GoMP: Energy deptt vide No 7916/13/2008 Dtd 26.12.08, has requested Principal Secretary; GoMP: Water Resources Deptt. for allocation of 0.0088 MAF of consumptive water from the Sone Basin for the Extn unit. Recommendations of the District level water allocation committee along with Index Map has been submitted to CE: WRD Ganga Kachhar Rewa for further needful in the matter. The same is to be submitted for consideration of the State level committee.
- M/s Desein New Delhi have conducted feasibility study and have submitted Draft Feasibility Report. The DFR along with MPPGCL's recommendations have been sent to Energy Deptt. Clarifications sought by GoMP on MPPGCL's proposal have been sent to Energy Deptt.
- On preliminary study, it appeared that installation of unit in the available space was not feasible from O&M point of view. In addition, for ensuring availability of water and its storage, few works like Construction of Dam on Baken river, Supply of water from dam to Suthna Lake, Distilling of Suthna reservoir etc. will have to be done on which huge amount of time/money shall have to be spent.
- GoMP accordingly (vide ltr Dtd 08.02.10) has approved to keep the implementation of ATPS Extn Unit 6 on hold, for the present.
- A meeting was held in the chamber of CMD, MPPGCL on 11.01.11 where in the CE (TH: Design) and RoC, MPREC were also present and it was decided to explore the possibility for installation of new unit at the new location.
- Accordingly the consultant was requested to prepare the Feasibility Report considering new location. The Feasibility Report has been submitted by the consultant in July-2011. The comments in respect of civil point of view have already been forwarded to the

consultant. The comments from Engineering Deptt, are to be forwarded shortly after which the Final Feasibility Report shall be submitted by the consultant.

- The total estimated cost of the project is Rs. 1610.69 crore. During Twelfth Plan period, funds to the tune of Rs. 653.00 will be required, which includes Rs. 250.00 crore from Plan & Rs. 403.00 crore from Outside Plan. In case, Loan is not sanctioned, then the advance against the EPC/ Non-EPC contracts shall have to be met from the equity of FY 2015-16.
- The unit of 250 MW extensions is programmed to be commissioned by 2019-20.

C.2 1 x 660 MW, Super Critical Thermal Extn.Unit at STPS, Sarni by decommissioning of 5x62.5 MW units of Phase – I:

| (Rs. in Crore) | | | | |
|----------------|---|----------------|----------------|---------|
| S. No. | Particulars | Plan Component | Loan Component | Total |
| 1. | Total Estimated cost | 912.71 | 3650.84 | 4563.55 |
| 2. | Annual Plan 2013-14 | | | |
| | Need based fund requirement | 20 | 0.00 | 20 |
| | Outlay proposed under plan ceiling | 0.01 | | |
| | Outlay proposed under Bare Minimum fund | 0.70 | | |

- MoEF while according environmental clearance to the Satpura TPS Extn. Unit No 10 & 11 Project, vide letter dated 27.02.2009, have put forth a condition that 5x62.5 MW units of PH-I, STPS, shall be decommissioned within 1 year of commissioning of Satpura TPS Extn. Units 10&11.
- The CEA vide letter dated 24.05.2010 has also advised to phase out 5x62.5 MW units of Satpura PH-1, starting retirement of units from 2011-12.
- Secretary (Energy),GoMP, during his visit to Satpura TPS on 03.12.2010 advised to explore the possibility of installing 1x660 MW [in place of existing Satpura PH-1 (5x62.5 MW)] unit, by getting a feasibility study conducted on priority.
- Accordingly, an LOI was issued to M/s Desein Private Ltd, Consulting Engineers, New Delhi, vide No.07-01/STPS-NEW Unit/2682 dtd.24.12.2010, for conducting Feasibility Study and preparation of Detailed Project Report for 1x660 MW,Super Critical Unit in place of existing Satpura TPS Power House-I (5x62.5 MW). The firm vide its letter No.KV/SATURA EXTN./03 dtd.03.01.11 had submitted the Draft Feasibility Report. As per this DFR either 2x250 MW Units or 1x660 MW unit were found to be Techno Economically feasible for installation at STPS, Sarni.
- The CEA & MoEF are emphasizing installation of Super Critical Units due to improved efficiency and less emission of green house gases and are also offering priority for grant of Coal linkage and MoEF clearance to Super Critical Units. Hence it has been advised to the consultant to prepare Feasibility Report for one unit of 660 MW in place of 5x62.5 MW units. Accordingly Feasibility Report for 1x660 MW Extn.Unit at STPS,Sarni was submitted by the consultant on 11.05.11.
- Based on the evaluations and comments of MPPGCL, the consultants have now prepared the Draft Detailed Project Report which is under examination.
- Administrative Approval for setting up the project has been obtained from the BoD of MPPGCL in the 55th meeting held on 12th August 2011 at Jabalpur.

- Necessary Administrative Approval from the GoMP for setting up 1x660 MW, Super Critical Thermal Unit by MPPGCL in place of PH-I (5x62.5 MW), at Satpura Thermal Power Station, Sarni, Distt.Betul (MP) has been sought vide letter No.07-01/SSTPP-II/4120/SPV/1884 dtd.23.08.11.
- The total estimated cost of the project is Rs. 4035.61 crore. During Twelfth Plan period, funds to the tune of Rs. 1600.00 crore will be required, which includes Rs. 600.00 crore from Plan & Rs. 1000.00 crore from Outside Plan. In case, Loan is not sanctioned, then the advance against the EPC / Non-EPC contracts shall have to be met from the equity of FY 2015-16.
- The 660 MW Super Critical Extension Unit is programmed to be commissioned by 2019-20.

(D) R&M Works of TPS – It is proposed to carry out R&M activities of Satpura & SGTPS Thermal Power Stations during 12th plan period so as to bring improvement in its life/performance. Funds to the tune of Rs. 1816.21 crore are required during 12th plan, which includes Rs. 706.40 crore from FIs / PFC and Rs. 1109.81 crore from Plan funds. During 2012-13 investment of Rs. 68.86 crore is proposed, which includes Rs. 28.64 crore from FIs / PFC and Rs. 40.22 crore from Plan funds. During 2013-14 investment of Rs. 108.38 crore is proposed, which includes Rs. 8.38 crore from FIs / PFC and Rs. 100 crore from Plan funds. Major activities proposed to be undertaken during 12th Plan period are as follows:

Satpura TPS: For implementation of comprehensive R&M/LE works of Units (1x200+3x210 MW) of PH-II & PH-III draft DPR has been submitted by the Consultant, M/s. NTPC. It is proposed to include works of ESPs augmentation also under this package. The tentative cost is Rs. 2000 crore. The BoD of MPPGCL has resolved that for financing these R&M and LE works, PPP option through LROT (Lease Rehabilitate Operate & Transfer) be explored. Therefore, fund requirement from other sources is not envisaged at present.

Sanjay Gandhi TPS: The R&M of PH-I (2x210 MW) unit is proposed during 12th plan for which RLA and other tests shall be carried out as per the guidelines of CEA in the year 2013 for assessing the quantum of work involved therein. The requirement of funds given is tentative considering cost of R&M and LE works @ Rs. 2.00 crore per MW (as per prevailing trend). The cost of consultancy services is estimated to be Rs. 8.00 crore based on prevailing trend.

PLF: PLF of Thermal Power Stations increased from 62.9 % in 2001-02 to 73.14 % in 2002-03 which is all time record. PLF of 70.21%, 72.09% and 68.02% were achieved during 2003-04, 2004-05 and 2005-06 respectively. PLF of 70.54% has been achieved during 2006-07. In 2007-08 PLF of 68.91 % and in 2008-09 PLF of 67.21 % has been achieved. PLF of 62.86% during 2009-10 & 61.1% during 2010-11 has been achieved. Similarly, it is programmed to achieve the PLF of 65% during 2011-12 against the original target of 76%. Similarly, it is programmed to achieve PLF of 74% during 2012-13 and 76% during 12th Plan.

(E) S&I / Reconnaissance Studies for New Generation Projects: This is a perpetual nature of work which is carried out for exploring the possibilities of new power projects in the state. The Survey & Investigation works of Kanhan Hydel Project (2x45 MW), Sone Hydel Project (5x20 MW), Chambal Development Plan Phase-II (270 MW) and Gandhisagar HEP (PH-II – 4 x40 MW) are in progress.

B.3 Bansagar TPP (2x800MW), Tikuratola, Dist. Shahdol:

(Rs. in Crore)

| S. No. | Particulars | Plan Component | Loan Component | Total |
|--------|--|----------------|----------------|----------|
| 1. | Total Estimated cost | 2020.00 | 8080.00 | 10100.00 |
| 2. | Approved Outlay 2012-13 | 40.00 | | 40.00 |
| 3. | Anticipated Expenditure during 2012-13 | 0.01 | | 0.00 |
| 4. | Outlay proposed for 2013-14 | 5.00 | | 5.00 |

The administrative approval accorded by GoMP on 31.12.2008 for implementation of 2x800 MW Bansagar Thermal Power Project at village Tikuratola in District Shahdol using Super Critical Technology through Joint Venture with BHEL or by other method. Earlier the project was proposed to be implemented through a Joint Venture but on BHEL's insistence, the venue of JV has been shifted to Khandwa.

The Bansagar Project is now proposed to be implemented through Tariff Based Competitive Bidding Process under Case-2 by incorporating a Special Purpose Vehicle (SPV). Presently, funds are required for land acquisition. It was decided in the meeting of the Project Review Committee under the Chairmanship of Chief Secretary, GoMP that a provision of Rs. 50.00 crore may be made for land acquisition works in the financial years 2011-12 and balance amount required for land acquisition i.e. Rs. 70.00 crore may be provided in the Financial Year 2012-13. This amount will be made available by GoMP as a loan with 14% interest which will be recoverable from the selected developer. As per programme the developer will be selected by the next year. The 2x800 MW units are programmed to be commissioned in 2019-20.

II. TRANSMISSION PROJECTS:

Aim and Objective of 11th & 12th Five Year Plans:

- (a) Expansion / Strengthening of Transmission System, evacuation of power from Generation Projects of the State, interconnection of State transmission system with National Grid (i.e. PGCIL projects, etc.), to overcome low voltage problem and to avoid overloading of EHV system.
- (b) To meet out the future requirement, Transmission planning is done after critical Load flow and System study considering following aspects:
 - Generation Capacity Addition Programme.
 - Arrangement for system strengthening on account of generation capacity addition by upcoming Independent Power Producers (IPPs).
 - Category-wise Load Growth in the State.
 - Expected requirement of new industries as well as additional requirement of existing ones, as intimated by Discoms.
 - Any special / contingent requirement of Discoms.
 - Expected increase in Interconnection with PGCIL System.

Due to paucity of funds, the development of Transmission System suffered badly during Ninth Plan Period. This has been compensated partially during 10th Plan period. The same is continuing in 11th Plan and would be continued during 12th Plan period also.

- (c) In order to achieve the above objectives during 12th Plan period, system studies have been conducted to identify the transmission requirements in the state up to 2016-17 for catering the load growth as stipulated in 18th EPS, overcoming the deficiencies in the system created in past years and meeting the grid code requirements specifically keeping the voltage variation within the prescribed limits.

Annual Plan 2012-13 (Revised): In order to achieve the above objectives, investment of Rs. 916.60 crore is anticipated on transmission works during 2012-13, which includes plan funds of Rs. 364.36 crore and outside plan funds of Rs. 552.24 crore. The plan funds of Rs. 364.36 crore includes ADB loan of Rs. 70 crore, JICA loan of Rs. 101 crore and GoMP support of Rs. 193.36 crore (TSP – Rs. 67.88 crore, SCSP – Rs. 54.39 crore, GoMP (Equity) – Rs. 57.94 crore, Grant for Simhastha (12-13) – Rs. 10.99 crore & Grant for Simhastha (11-12) – Rs. 2.16 crore). The breakup of expenditure on various transmission schemes under execution during 2012-13 and GoMP support required against each is indicated hereunder:

| Particulars | (Rs. In crore) | |
|---|-------------------------------|------------------------|
| | Total Anticipated Expenditure | State support required |
| ADB financed works | 144.44 | 0 |
| PFC financed works | 596.23 | 115.84 |
| JICA financed works | 117.00 | 16.00 |
| Transmission works of priority nature (CM declared works, Simhastha 2016, SAC & other misc. transmission works) | 98.93 | 59.35 |
| Total | 916.60 | 191.20 |

The State Planning Commission has approved an outlay of Rs. 225.60 crore for Transmission works during 2012-13 against which Budget provision of Rs. 342.20 crore has been made. It includes state support of Rs. 191.20 crore (Including Supplementary Budget).

It is programmed to construct 1005.62 Ckt. Kms of EHV lines and add 1733 MVA of EHV Sub-station capacity during 2012-13. Against this, total 258.10 Circuit Kms of EHV lines and 703 MVA of EHV Sub-stations capacity has been added during 2012-13 up to Oct'2012. This includes new 132KV Sub-stations at Rewa – II (Sagra) and Bankhedhi (District Hoshangabad).

Annual Plan 2013-14 (Need based): The need-based fund requirement on transmission works during 2013-14 has been assessed as Rs. 1408.14 crore, which includes plan funds of Rs. 705.71 crore and outside plan funds of Rs. 702.43 crore. The plan funds of Rs. 705.71 crore includes ADB loan of Rs. 70 crore, JICA loan of Rs. 307 crore and GoMP support of Rs. 328.71 crore (TSP – Rs. 60 crore, SCSP – Rs. 70 crore, GoMP (Equity) – Rs. 181.81 crore, Grant for Simhastha – Rs. 16.90 crore). The breakup of expenditure on various transmission schemes under execution during 2013-14 and GoMP support required against each is indicated hereunder:

| Particulars | (Rs. In crore) | |
|------------------------------------|-------------------------------|------------------------|
| | Total Anticipated Expenditure | State support required |
| ADB financed works (Ongoing works) | 6.03 | 0.00 |
| PFC financed works | 484.32 | 159.10 |
| JICA financed works | 440.41 | 78.41 |

| Particulars | Total Anticipated Expenditure | State support required |
|---|--------------------------------------|-------------------------------|
| Transmission works posed to PFC / REC | 132.00 | 26.40 |
| Transmission works posed to ADB (Third loan) | 100.00 | 10.00 |
| Transmission works of priority nature (CM declared works, Simhastha 2016, SAC & other misc. transmission works) | 95.38 | 54.80 |
| Transmission works proposed under PPP mode | 150.00 | 0.00 |
| Total | 1408.14 | 328.71 |

The Project Screening Committee in its meeting dated 22.06.2012 has recommended state support of Rs. 122.80 crore towards Transmission System Strengthening works during 2013-14. The same has been retained in the Plan Outlay of Rs. 2823.95 crore .

It is programmed to construct 1608 Ckt. Kms of EHV lines and add 3302 MVA of EHV Sub-station capacity during 2013-14. This includes two new 400KV Sub-stations, three new 220KV Sub-stations & 16 new 132KV Sub-stations. This programme is need based and the achievement would depend on the availability of adequate funds including state support.

Financing of Transmission works during 2012-13 & 2013-14:

The proposed Financing of Transmission works during 2012-13 & 2013-14 is as under:

(i) PFC Financed works (New Scheme) for evacuation of power from Shri Singaji TPP (2x600 MW) & Satpura TPS Extn. (2x250 MW):

A transmission scheme amounting to Rs. 1560 crore for power evacuation from Shri Singaji TPP (2x600 MW), Satpura TPS Extension Units (2x250 MW) and some system strengthening work has been approved by the PFC against which loan of Rs. 1123 crore has been sanctioned in Feb'2010. The scheme includes construction of 4 nos. new 400 KV Sub-stations, 7 nos. new 220KV Sub-stations and 23 nos. new 132KV Sub-stations. The works under this loan are proposed to be completed by 2014-15. Expenditure of Rs 596.23 crore is anticipated during 2012-13 which includes PFC loan of Rs. 453.21 crore, GoMP support of Rs. 115.84 crore and other miscellaneous expenditure of Rs. 27.18 crore. Further, investment of 484.32 crore is proposed during 2013-14 which includes PFC loan of Rs. 325.22 crore and GoMP support of Rs. 159.10 crore.

(ii) JICA financed works:

A transmission scheme amounting to Rs.1248 crore for system strengthening works has been approved by the JICA against which loan of Rs. 1038 crore has been sanctioned. The scheme includes construction of 7 nos. new 220KV Sub-stations and 26 nos. new 132KV Sub-stations. The works under this loan are proposed to be completed by 2015-16. Expenditure of Rs 117.00 crore is anticipated during 2012-13 which includes JICA loan of Rs. 101.00 crore & GoMP support of Rs. 16.00. Further, investment of 440.41 crore is proposed during 2013-14 which includes JICA loan of Rs. 307.00 crore, GoMP support of Rs. 78.41 crore and other miscellaneous expenditure of Rs. 55.00 crore.

(iii) Un-funded Transmission works:

(a) Transmission works of priority nature:

Priority–I: In this category those transmission works have been included which have been declared / recommended by various State Govt authorities. The works include three number 132kv Sub-stations at Gopalpur (Sehore), Umreth (Chhindwara) & Kishangarh (Dewas), declared by Hon'ble CM, one number 132kv Sub-station at Badagaon (Morena) recommended by State Advisory Committee, and one number 132kv Sub-station at Bherugarh (Ujjain) for Simhastha 2016. The above works are proposed to be taken up from the funds provided by the State Government. Expenditure of Rs 52.16 crore is anticipated during 2012-13. Out of this, Rs. 2.16 crore has already been released by State Govt. in 2011-12 for Simhastha 2016 works. The balance amount of Rs. 50.00 crore will be required in during 2012-13. Further, funds to the tune of 44.66 crore will be required during 2013-14 for completion of above works.

Priority–II: In this category, transmission works of priority nature, for which funds have not yet been tied-up, are included. Expenditure of Rs 43.77 crore is anticipated during 2012-13 and Rs 50.72 crore during 2013-14. The above works are proposed to be taken up from the funds provided by the State Government / internal resources.

(b) Transmission System strengthening works posed to REC / PFC:

A transmission scheme amounting to Rs.740 crore for system strengthening works has been submitted to REC / PFC for sanction of loan. The scheme includes construction of 5 nos. new 220KV Sub-stations and 6 nos. new 132KV Sub-stations. The works under this loan are proposed to be completed by 2015-16. Expenditure of Rs 3.00 crore is anticipated during 2012-13 which includes loan of Rs. 2.40 crore & GoMP support of Rs. 0.60 crore. Further, investment of 132.00 crore is proposed during 2013-14 which includes loan of Rs. 105.60 crore and GoMP support of Rs. 26.40 crore.

(c) Transmission System strengthening works posed to ADB (Third Loan in Pipeline) :

A transmission scheme amounting to Rs.2076.70 crore for system strengthening works has been submitted to ADB for sanction of loan. The scheme includes construction of 1 nos. new 400 KV Sub-station, 3 nos. new 220KV Sub-stations and 43 nos. new 132KV Sub-stations, etc. The works under this loan are proposed to be completed by 2016-17. Investment of Rs 100.00 crore is proposed during 2013-14 which includes ADB loan of Rs. 70.00 crore and Counter funding of 20.00 crore from FIs and GoMP support of Rs. 10.00 crore.

(iv) Public Private Partnership (PPP):

The MPPTCL proposes to take up few Intra-state Transmission projects through PPP route during twelfth plan period. The service provider shall be selected through a transparent and open procurement procedure according to the Planning Commission standard documents. The total estimated cost of the projects proposed through PPP mode is Rs. 700 crore. Out of this investment of Rs. 150.00 crore is proposed during 2013-14. The MPPTCL proposes to undertake following transmission works under PPP mode:

(a) 400KV DCDS line from Satpura to Ashta (2 x 245 Ckm):

(b) Development of Transmission System of Indore City for managing future load demand:

PERFORMANCE INDICATORS:

| S. No. | Particulars | Year wise Achievements | | | | |
|--------|--------------------------------------|------------------------|---------|---------|---------|---------|
| | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
| 1 | Transmission Losses (%) | 4.09 | 4.09 | 4.19 | 3.74 | 3.51 |
| 2 | Transmission System Capacity (MW) | 7220 | 7483 | 8200 | 8546 | 8809 |
| 3 | Transmission System Availability (%) | 99.02 | 98.16 | 98.82 | 99.13 | 99.23 |

C. SUB-TRANSMISSION & DISTRIBUTION PROJECTS:

Aim and Objective:

- (i) Strengthening and system improvement of Sub-Transmission and Distribution system, Energy Audit, 100% meterisation, separation of rural feeders from agricultural feeders and prevention of theft.
- (ii) To bridge the Rural – Urban gap by extending the electricity to all the villages of the State and habitation and provide access to electricity to all rural households under RGGVY scheme.
- (iii) Separation of rural feeders from agricultural feeders to ensure high quality continuous power supply for non-agricultural use and adequate power supply for agricultural use.

Recently the focus of reforms has shifted towards Distribution sector. In distribution, new 33/11KV Sub-stations and HT lines have been constructed to reduce the technical loss and to improve the quality of supply in low voltage pockets. In order to reduce the commercial losses, energy audit has been started in the State to identify the high loss making areas. 100% metering has been provided up to the 11KV feeders and regular energy audits have been commenced in each of the three Discoms. For improving the metering at consumer ends more than 34 lakh electronic meters have been installed.

The total need based fund requirement of three Discoms during Twelfth Plan period has been assessed as Rs. 13324.92 crore. This includes Rs. 3059.97 crore from various Financial Institutions such as PFC, REC, ADB, HUDCO, etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY, etc. The balance amount of Rs. 10264.95 Crore would be required from plan funds.

Similarly, total need based fund requirement of three Discoms during 2013-14 has been assessed as Rs. 3282.05 crore. This includes Rs. 533.41 crore from various Financial Institutions such as PFC, REC, ADB, HUDCO, etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY, etc. The balance amount of Rs. 2748.64 Crore would be required from plan funds. However, outlay of Rs. 2184.52 crore only during Annual Plan 2013-14 is proposed under the restricted plan ceiling. Presently, various schemes of priority nature in the Sub-Transmission and Distribution sector, such as, Feeder Separation scheme, RGGVY, RAPDRP, Pump Energisation, etc., are under execution. The State Govt. is committed to supply continuous power to every household in the state and regulated 8 hour supply to Agricultural consumers through separate feeders by FY 13. In view of the above, it is proposed to enhance the plan size of Sub-Transmission and Distribution sector from Rs. 2184.52 crore to 2554.35 crore.

The following major schemes are being implemented in Distribution sector:

(i) Feeder Bifurcation Scheme:

The objective of this project is to provide commercially viable continuous power supply to domestic consumers in rural areas and to provide eight hours a day regulated power supply to Agricultural Sector. By providing better quality and uninterrupted power supply, there will be overall development of rural mass which will improve their standard of living, improve economical condition and in turn overall development of the State.

The GoMP provided Rs. 100 crore for feeder bifurcation to all Discoms under Pilot Project. The funds were utilized in bifurcating 531 feeders. The key results of these pilot projects have been promising

- (a) The T&D losses have been reduced by 8 to 9%.
- (b) The monthly interruption has been reduced by more than 50%.
- (c) There has been improvement in the system voltage by 8 to 10%.
- (d) Overloading has been reduced on feeders on an average by 20 to 30%.

Looking to the encouraging results and to ensure 24 hour power supply to all willing rural households, it has been decided to implement feeder separation work throughout the state. Out of total 6262 numbers of 11 KV feeders to be separated, 956 feeders were covered under RGGVY and existing ADB loan. For remaining 5306 feeders, feeder separation scheme has been formulated with a project cost of Rs 4156 crore. The scheme is to be implemented in two phases. For Phase – I project REC has sanctioned a loan of Rs. 1721.0 crore for separation of 2414 feeders. For Phase – II project ADB has sanctioned a loan of Rs. 1950.0 crore against total estimated cost of Rs. 2435.0 crore for separation of 2737 feeders. The balance counter-part fund of Rs. 485.00 crore will be provided by the State Govt. for the Phase – II project. The IDC component for both the loans will be arranged by the respective discom. The salient financial & Physical features of the scheme are as under:

A. Financial:

| Name of the Discom | 1 st Phase | | 2 nd Phase | | Other Schemes | | Total Cost |
|--------------------|-----------------------|----------------|-----------------------|----------------|---------------|----------------|----------------|
| | District (in No.) | Cost | District (in No.) | Cost | No of Feeders | Cost | |
| East | 9 | 765.88 | 8 | 908.91 | 246 | 139.37 | 1814.16 |
| Central | 7 | 432.95 | 9 | 700.00 | 395 | 510.80 | 1643.75 |
| West | 7 | 528.26 | 7 | 644.18 | 315 | 618.03 | 1790.47 |
| State | 23 | 1727.09 | 24 | 2253.09 | 956 | 1268.20 | 5248.38 |

B. Physical:

| Name of Company | Feeders to be Separated | Feeders covered under ADB / RGGVY | Feeders covered under the Scheme | Total Feeders on which Separation Completed | Villages Benefited |
|-----------------|-------------------------|-----------------------------------|----------------------------------|---|--------------------|
| | No. | No. | No. | No. | No. |
| East | 1891 | 246 | 1645 | 882 | 5815 |
| Central | 1729 | 395 | 1334 | 785 | 5286 |
| West | 2642 | 315 | 2327 | 1275 | 3914 |
| State | 6262 | 956 | 5306 | 2942 | 15015 |

(ii) RAPDRP Scheme:

The Government of India has launched an ambitious scheme for the reduction of T&D losses under Restructured Accelerated Power Development Reform Project (RAPDRP). The scheme has been launched for towns with a population of 30000 or more (2001 census). The funds for the project will be provided by GoI and the same can be converted into grant based on the results of the project on completion. The PFC has been made the Nodal Agency for the Project by GoI. The project is to be implemented in two phases:

Part-I: Establishment of base line data and use of Information Technology for energy audit to reduce the AT&C losses and development of system to fix the responsibility on those responsible for high AT&C losses. The broad scope of the project is as under:

- a. GIS based consumer indexing.
- b. Centralized billing solution.
- c. AMR for feeders and DT meters for Data Logging (Energy Audit).
- d. Establishment of Data Centre and Customer Care Centres.
- e. Online payment facility.

Part-II: Loss Reduction Project, in order to convert the funds provided by the Government of India into grant, the following norms have been set:

- Reduction in AT&C losses by 3% per year in the areas where AT&C losses are more than 30%.
- Reduction in AT&C losses by 1.5% per year in the areas where AT&C losses are less than 30%.

(iii) ADB Financed works:

Asian Development Bank has sanctioned loan amounting to Rs. 1620.18 crore for Sub-Transmission & Distribution system strengthening works in Madhya Pradesh, against total project cost of Rs. 2098.65 crore. The counter funding of Rs. 478.40 crore for the above project is being arranged by Discoms on their own. The works under ADB loans are proposed to be completed by 2013-14.

(iv) Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY):

The Government of India has launched an ambitious scheme of Rural Electrification viz. Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY). Electrification of villages and 100% Household are the main thrust area. The scheme is being implemented through Rural Electrification Corporation (REC). In this scheme, the funds are being provided through REC as 90% grant (directly to Discoms) and 10% loan (to State Government). The total sanctioned cost of RGGVY project is Rs. 2727.18 crore, against which funds to the tune of

Rs. 1717.95 crore has been received and expenditure of Rs. 1262.99 crore has been incurred up to 31.10.2012. The physical programme and achievements upto 31.10.2012 are as under:

| S. No | Particulars | Provision | Achievements up to Oct'2012 |
|--------------|-------------------------------|------------------|------------------------------------|
| 1 | Un-electrified villages (Nos) | 918 | 549 |
| 2 | Electrified villages (Nos) | 49349 | 21828 |
| 3 | BPL connections (Nos) | 1881103 | 887501 |

Investment of Rs. 241.43 crore was proposed during 2012-13 which included Rs. 218.65 crore as 90% grant from REC and Rs. 22.78 Crore as 10% loan to State Government. Against this, expenditure of Rs. 248.28 crore is anticipated, which include Rs. 218.65 crore as grant from REC and Rs. 29.63 Crore as loan to State Government.

Similarly, total need based fund requirement of three Discoms during 2013-14 has been assessed as Rs. 489.26 crore. This includes Rs. 439.59 crore as 90% grant from REC and Rs. 49.67 Crore as 10% loan to State Government from plan. However, outlay of Rs. 47.60 crore only during Annual Plan 2013-14 is proposed under the restricted plan ceiling.

10.2 Non-Conventional Sources of Energy (UVN)

Exploration of Non-Conventional Sources of Energy such as solar, wind, waste biomass etc. is the need of the time. The cost of per unit of electricity generated from these resources of energy is relatively high as compared to conventional sources of energy. Use of conventional source of energy especially coal, has to limited to certain extent to save environment from pollution. Thus, it is necessary to popularize the use of Non-Conventional Sources of Energy; government has been providing grant/ subsidy on various products such as setting up of biogas plants, solar cookers and solar water heaters etc. The use of Non-Conventional Sources of Energy has not penetrated to the desired extent. The production of electricity from non-conventional sources of energy is limited and constitute fraction of total energy generated in the country.

M.P. Urja Vikas Nigam is responsible for Promotion and popularization of use of non-conventional energy sources, promotion of Research and Development activities in the field of non-conventional energy sources, Implementation of various non-conventional energy based projects in the State, Establishment of various power projects based on the non-conventional energy sources in private sector and electrification of un-electrified villages through non-conventional energy sources. In addition, the responsibility of co-ordination among the Central, State Government and investors for setting up power plants based on non-conventional energy sources, taking up Energy Audits in selected industrial units and other institutions, offices etc, and to encourage energy conservation lies with the department.

The objective of the department is to thrust on solar, wind, small hydro and biomass power projects to increase the contribution of non-conventional energy to 17% by the end of 2014 from present level of 5.31%. State Government has taken up the initiatives to set wind projects on tribal land. The policy in this regard will be notified. To supplement, power supply to cities, Off-grid solutions for energizing cities will be promoted in addition, electrification of distant rural habitations will be encouraged.

Review of Eleventh Five Year Plan 2007-12 and Annual Plan 2011-12

During the Eleventh Five Year Plan all the ongoing programmes viz. IREP, Biogas, Solar Energy, Energy conservation and management, rural electrification, bio-mass and solar photovoltaic, bio-fuel and energy parks has been taken up.

For the Eleventh Plan, an outlay of Rs.8698.00 lakh was approved and an expenditure of Rs. 4531.01 lakh is expenditure for the same period. Against the approved outlay of Rs. 3602.50 lakh for the annual plan of 2011 - 12, budget provision was made for Rs. 2752.50 lakh and expenditure of Rs. 1067.62 was incurred. Physical achievement against targets for annual plan 2011-12 is presented below:

The targets and Achievement for Annual Plan 2011-12:

| S. No. | Particulars | Unit | Proposed Target | Achievement |
|--------|---------------------------|------|-----------------|-------------|
| 1. | Solar Photovoltaic | | | |
| | Street light | No. | 5000 | 2090 |
| 2. | Solar Power Plant | KW | 12500 | 1250 |
| 3. | Solar Thermal | | | |

| S. No. | Particulars | Unit | Proposed Target | Achievement |
|--------|------------------------------|------|-----------------|-------------|
| | Water Heater | LPD | 70000 | 40000 |
| | Solar Cooker | No. | 1000 | - |
| 4. | Rural Electrification | | | |
| | Villages | No. | 127 | 121 |
| 5. | Hybrid System | | | |
| | SPV | MW | 5 | 508KW |

Twelfth Five Year Plan 2012-17 and Review of Annual Plan 2012-13:

During the Twelfth Five Year Plan, activities related to establishment of solar power plants, electrification of un-electrified villages and majra/tolas, providing street light and home light, setting of solar water heating system and selling solar cooker will be taken. For the Twelfth Plan, an outlay of Rs.24700.00 lakh and for Annual Plan 2012-13, an outlay of Rs.6740.00 lakh has been approved. Budget of Rs. 2758 was provided for 2012-13. It is anticipated that total amount provided is outlay will be utilized by end of current financial year.

The target for 12th Plan, annual plan 2012-13 and achievements has been presented below.

Targets for XII Plan and Annual Plan 2012-13 and Achievements:

| S. No. | Particulars | Unit | Proposed Target | | Anticipated Achievement 2012-13 |
|--------|------------------------------|-----------|-----------------|---------------------|---------------------------------|
| | | | XII Plan | Annual Plan 2012-13 | |
| 1. | Solar Photovoltaic | | | | |
| | a) Street light | No. | 11500 | 2000 | 5000 |
| | b) Domestic Light | No. | 3800 | 500 | - |
| 2. | Solar Power Plant | KW | 12500 | 1250 | 3 MW |
| 3. | Solar Thermal | | | | |
| | Water Heater | Sq. Meter | 49000 | 7000 | 400000 LPD |
| | Solar Cooker | No. | 25000 | 5000 | - |
| 4. | Rural Electrification | | | | |
| | Villages | No. | 98 | 98 | 110 |
| | Majra/ Tolas | No. | 475 | 475 | - |

Annual Plan 2013-14: An outlay of Rs.7000.00 lakh is proposed for annual plan 2013-14. Of the proposed outlay Rs.320.00 lakh is earmarked for TSP & Rs. 990.00 Lakh is proposed for Scheduled Caste Sub Plan. During 2013-14, Solar Plant of 3.50MW capacity will be set up. Under various programmes, 21 un-electrified villages will be electrified and 44 villages will be taken up under DDG programme. Department has also planned to provide street light to 12688 villages. Solar water heating systems of 600000 LPD will be installed during 2013-14.

ACA proposed for Solar Street Lighting of Rs. 2000.00 lakh for the financial year, 2013-14.

10.3 New & Renewal Energy

The New and Renewable Energy Department (NRED) is the nodal Ministry of the Government of Madhya Pradesh for all matters relating to new and Renewable Energy. The broad aim of the Department is to develop and deploy Renewable Energy, Energy Efficiency and Energy Conservation measures for supplementing the energy requirement of the state.

Annual Plan 2013 – 14

With the new four schemes, this department has introduced in annual planning process from the year 2013 – 2014. The proposed outlay for the year 2013 – 14 is Rs 1800.00 lakh.

CHAPTER – XI

Industry and Minerals

11.1 Industries and Employment

Introduction

Madhya Pradesh has tremendous potential for fast industrial growth due to its rich natural resources, fast improving infrastructure, central location, peaceful industrial climate, progressive industrial policy and improved human resource base.

Keeping in view, the historical growth rate and potential of economy, an average growth rate of 12 percent has been targeted for the State of Madhya Pradesh which would require industry sector to grow at the rate of 10% which may be a challenging task in the context of global economic slowdown. Major thrust is on developing industrial infrastructure, which includes industrial areas, industrial growth centers, various industrial parks and efficient management of the same. Similarly, expansion of existing growth centers and IT Parks, Stone Parks, Apparel Parks and SEZs will attract additional investments.

To encourage capital investment the **LAND BANK** has been created with 20,000 hectares of land identified by the department

A dedicated freight corridor between Delhi and Mumbai – (**DMIC**) has been conceptualized. Two investment regions namely Ratlam-Nagda and Pithampur-Dhar-Mhow and two industrial areas of Neemuch and Shajapur have been included in the DMIC with a vision to create strong economic base. A gas based Power Plant(1000mw) is to be set up in chainpura at Guna district.

04 early Bird projects Viz Knowledge city in Ujjain Dist. Multimodal Logistic HUB near Pithampur, Economic Corridor from Indore Airport to Pithampur, Water Supply and Waste Water Disposal, Pithampur. Development Plan for Ratlam Nagda Investment Region is likely to be completed by March 2017.

03 Investment Zone viz Bhopal Indore, Bhopal Bina, Jabalpur-Katni-Satna-Singrauli are being developed on DMIC pattern. In addition to this Guna-Shivpuri-Gwalior-Morena Investment zone is likely to be developed

29 new industrial areas are being developed with a project cost of Rs 1500 crores .

For the establishment of **NMIZ** land has been identified in the Katni district.

In the state small and medium industries are being developed in clusters near, Indore, Devas, Ujjain, Ratlam, Bhopal, Katni, Jabalpur, Gwalior medicine, readymade garments, plastic packaging, engineering, food processing and poha development cluster are planned to be developed.

Bharat Oman Refinery Ltd Petroleum refining project Near Bina is functional now envisaging an investment of Rs 11397 Crores It will help in accelerating industrial growth in Bundelkhand Region.

The state is thus likely to attract additional investment of more than Rs. 75, 000 crores in large and medium industries during the 12th plan. 100,000 new MSMEs are targeted to be set up during this period. These units will provide dispersed employment opportunities to nearly 3,00,000 people. Further 25,00,000 person are supposed to be benefitted through micro sector service enterprises.

The Department of Industries is also playing the role of a facilitator to promote the growth of micro, small and medium enterprises. The new Micro, Small and Medium Enterprises Development Act 2006 will facilitate growth of such enterprises in manufacturing and service sector.

Computerization of Employment Exchanges, converting them into counseling centers, expanding entrepreneurship development programmes will also contribute significantly in employment generation in the State.

The annual plan 2013-14 initiatives is also focused on creating an industry friendly environment in which new industrial projects could be setup expeditiously without much procedural hassles. Special attention will also be required to cater to the needs of existing industries to make them competitive. This would also require continual efforts towards simplification of rules and procedures, deregulation as well as encouragement towards self-certification, tax reforms etc. State would be required to mobilize more and more funds for strengthening of core infrastructure, development of world-class industrial infrastructure to attract investments.

Industrial Development in MP – Comparative analysis:

The State Government has taken various initiatives to attract investment in Industrial Sector. However the state needs more fund allocation in industry sector for development and strengthening of core and Industrial Infrastructure.

With majority of backward area incentive and tax concessions been withdrawn, industries are rapidly choosing the states offering better core infrastructure and other facilities such as sea-port, international airport, connectivity and proximity to metro cities etc.. For a state like Madhya Pradesh, with its limited financial resources, it is not possible, immediately, to compete with industrially advanced states like Gujarat, Maharashtra, Karnataka, Tamil Nadu etc. Other issues such as global economic slowdown need for technological up gradation of existing industries, particularly in small and medium sector affected the growth of industry sector in the state. Government of India has given exemptions from Central Excise and Income Tax for units set up in Uttarakhand, Himachal Pradesh and Kutch (Gujarat). This is causing Pharma industry from Madhya Pradesh to shift to these areas.

| BUDGET ALLOCATION OF SOME STATES FOR INDUSTRIES | | | | |
|---|--------------------------|--------------------------------|--|---------------------------|
| COMPARATIVE CHART WITH REFERENCE TO MADHYA PRADESH | | | | |
| Sl. No. | Name of the State | Total Plan (Rs.in Lakh) | Provision for Industry (Rs.in lakh) | % age of the Total |
| 1 | Andhra Pradesh (11-12) | 4300000.00 | 63243.84 | 1.99 |
| 2 | Tamil Nadu (11-12) | 2353499.12 | 31599.00 | 3.81 |
| 3 | Gujarat (11-12) | 3800000.00 | 118158.17 | 3.48 |
| 4 | Uttar Pradesh (11-12) | 4700000.00 | 423557.00 | 10.75 |
| 5 | Karnataka (11-12) | 3807002.00 | 65785.00 | 3.09 |
| 6 | Bihar (11-12) | 2400000.00 | 47244.66 | 2.36 |
| 7 | MADHYA PRADESH (11-12) | 2300000.00 | 37117.42 | 1.23 |
| 8 | Maharashtra (11-12) | 4200000.00 | 30235.38 | 0.58 |
| 9 | Rajasthan (11-12) | 2750000.00 | 17850.06 | 0.62 |
| 10 | Orissa (11-12) | 1520000.00 | 9010.00 | 0.68 |

Source: Website of GOI/ Planning Commission.

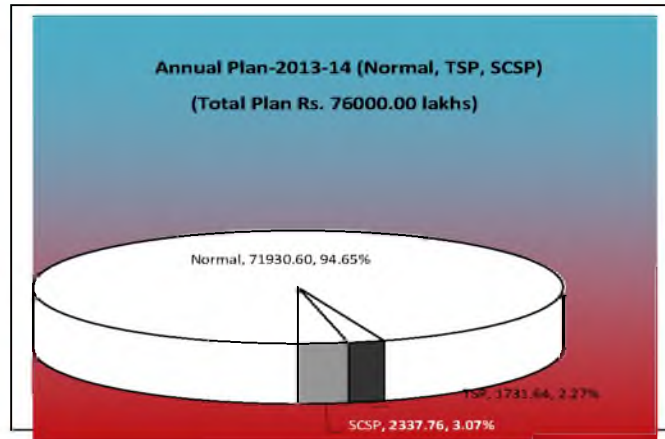
Status of Industrial Indices in the State

| Sl. No. | Indices / Details | Name of the States more advanced than Madhya Pradesh (in descending order) | Comparative position of the State at national level |
|----------------|--|--|--|
| 1 | Investment proposals in Industrial Units (IEM) | Maharashtra, Gujarat, Andhra Pradesh, Tamilnaidu, Rajasthan, Karnataka, , UP, Madhya Pradesh, Orissa. | 8 th Till Nov 12 |
| 2 | Letter of Intent (LOI) | Maharashtra, Gujarat, Andhra Pradesh, Tamilnaidu, Chhattisgarh, Karnataka, Madhya Pradesh , West Bengal | 7 th |

Source – Status from August 1991 to October 2011. Directorate of Industrial Policy and Promotion, Ministry of Commerce and Industry, Government of India, New Delhi website.

Annual plan 2012-13 (up to November 2012)

| Outlay and Expenditure of Annual Plan 2012-13 | | | | | | | | |
|--|------------------------------------|-----------------------------|-------------------------------------|---------------|------------|-------------|------------|--------------------|
| S. No. | Name of Schemes/ Programmes | Annual Plan 2012-13 | | | | | | |
| | | Approved Plan Outlay | Expenditure upto 30 nov 2012 | | | | | |
| | | | Total | Normal | TSP | SCSP | EAP | Women Comp. |
| A | Central Sector Schemes | 0.00 | 23.09 | 23.09 | 0.00 | 0.00 | 0.00 | 0.00 |
| B | Centrally Sponsored Schemes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C | Externally Aided Projects | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| D | State & District Plan Schemes | 56747.52 | 46018.31 | 44140.98 | 931.71 | 945.62 | 0.00 | 0 |
| | Total | 56747.52 | 46041.40 | 44164.07 | 931.71 | 945.62 | 0.00 | 0 |



Annual Plan 2013-14

(Amount Rs. in lakh)

| Details | Total | Normal | TSP | SCSP |
|---|------------------|------------------|----------------|----------------|
| Plan Ceiling | | | | |
| Industry | 62181.20 | 58153.95 | 1686.64 | 2340.61 |
| Employment Services | 384.15 | 330.65 | 53.50 | ---- |
| | 62565.35 | 58484.60 | 1740.14 | 2340.61 |
| Plan Outlay proposed by the Department | | | | |
| Industry | 116656.16 | 112706.91 | 1673.64 | 2275.61 |
| Employment Services | 643.00 | 581.00 | 62.00 | ---- |
| | 117299.16 | 113287.91 | 1735.64 | 2275.61 |
| Approved Annual Plan 2013-14 | | | | |
| Industry | 75600.00 | 71575.60 | 1686.64 | 2337.76 |
| Employment Services | 400.00 | 355.00 | 45.00 | 0 |
| | 76000.00 | 71930.60 | 1731.64 | 2337.76 |
| | | | | |
| Central Sector Schemes | 39.00 | 39.00 | 0.00 | 0.00 |

Main Thrust and Strategies for 12th Five Year Plan:

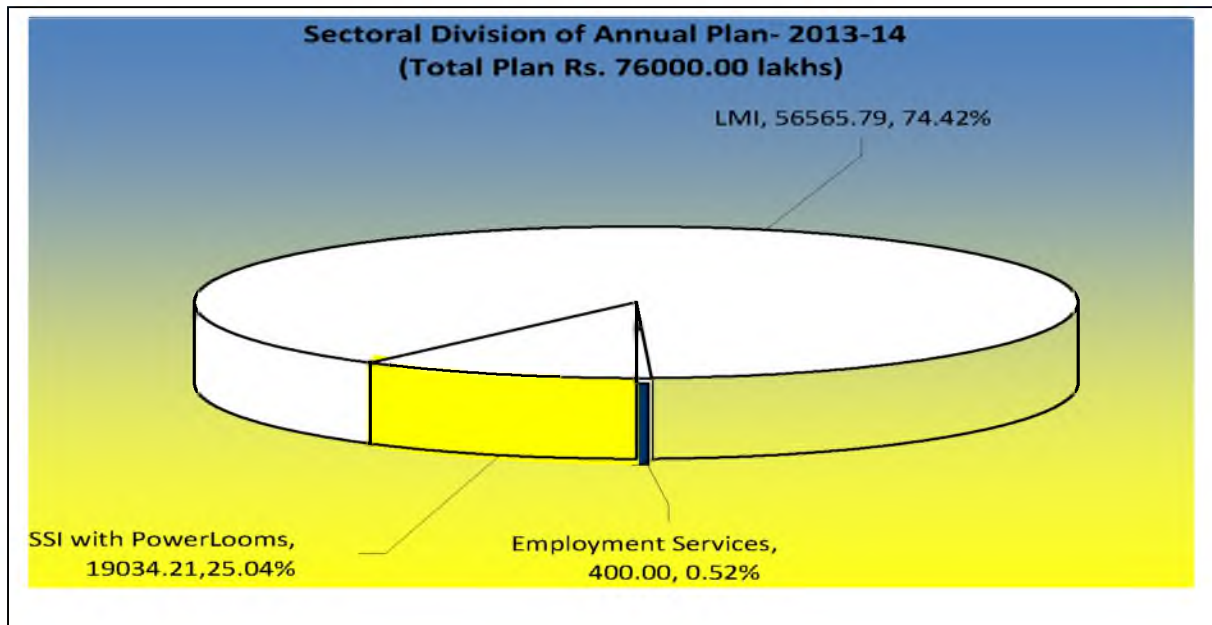
During 12th plan, State's priority will be to complete development works of SEZs at Indore. IT Park at Indore, Bhopal & Gwalior are also scheduled to be operational during 12th plan period. To promote further expansion of employment oriented enterprises which are basically Micro Sector enterprises, in the State, it is also proposed to establish Apparel Park at Indore SEZ and Jabalpur, Power loom parks at Burhanpur & Ujjain to strengthen textile sector in the State. Development works in Auto Clusters at Pithampur, will also be completed. Prestigious projects of Automobile Testing Track near Indore will be a Prime concern in 12th Plan.

State is encouraging additional investment of more than Rs. 75,000 crores in MSME during 12th plan. 100,000 new Micro/ Small Enterprises are targeted to be setup during this period. These units will provide employment opportunities to more than 3,00,000 people. Under various employment schemes nearly 2, 50,000 Persons are proposed to be benefited through micro sector service enterprises.

Madhya Pradesh is a leading State in terms of agriculture production. During the 12th plan, thrust will be on development of agriculture and food processing industries including herbal processing, considering the state's ample resources of minor forest produce. Industry & service sectors will also have special focus on emerging areas like Information Technology, Bio-technology, Bio-informatics etc. Scheduled implementation of mega projects.

The industry sector will require growth over 10% to achieve the 12th plan target of 8% GDP growth. Special efforts would be needed to achieve this goal. Presently the environment is significantly different from the past because industry and service sector have to face much stronger international competition. As our domestic market is now more open to quantitative competition as imports having been liberalized, the 12th plan initiatives must therefore focus on creating an industry friendly environment in which new industrial projects could be implemented expeditiously without much procedural hassles. Special attention will also be required to cater the needs of existing industries to make them competitive. This would also require continual efforts towards simplification of Rules and Procedures, deregulation as well as encouragement towards self certification, tax reforms etc. The State would require mobilizing more funds to strengthen core infrastructure & develop world class industrial infrastructure to attract investments. Special focus is needed on public-private partnership, particularly for the development of infrastructure projects. State will have to formulate clear policy with adequate legal framework to encourage private sector to invest in such projects in a big way.

More support would also be needed through policy initiatives for Micro & Small Sector, as micro & small scale enterprises have a vital role to play in the process of industrialization & self employment, providing a vehicle for entrepreneurship to flourish and a valuable entry point for new entrepreneurs. Medium industries/ Enterprises would also require a special focus and attention similar to Small & Micro sector enterprises.



MAIN THRUST, FINANCIAL AND PHYSICAL TARGETS FOR ANNUAL PLAN 2013-14:

FINANCIAL AND PHYSICAL TARGETS FOR THE YEAR 2013-14 AND MAIN THRUST –

- To boost up financial activities, encourage development of manufacturing and service sector through fuller utilization of available resources.
- To attract Mega Projects and provide financial aid for their further expansion which will lead to establishment of downstream projects.
- Revised Industrial Policy 2012 focuses on establishment of Industrial Parks in the Private sector.
- To provide facilities and concessions to approximately 4,200 societies of Power Loom weavers.
- To create employment opportunities for at least 50,000 unemployed youth by giving job information through organization of Job Fairs.
- To provide Career Counseling to at least 50,000 unemployed youth in order to help them in choosing appropriate employment & self employment projects.
- To organize entrepreneurial development training programmes for encouraging at least about 3000 unemployed youth to adopt self employment and to develop entrepreneurial skills in them.
- To provide margin money for establishment of self employment ventures to unemployed youth belonging to scheduled castes (2000 nos.) and scheduled tribes (1500 nos.) through Rani Durgavati Swarojgar Yojana.
- To provide marketing assistance to Micro and Small Enterprise by facilitating participation in national and international trade fairs and Buyer-Seller Meets.
- To facilitate removal of sickness amongst industries and to revive them.

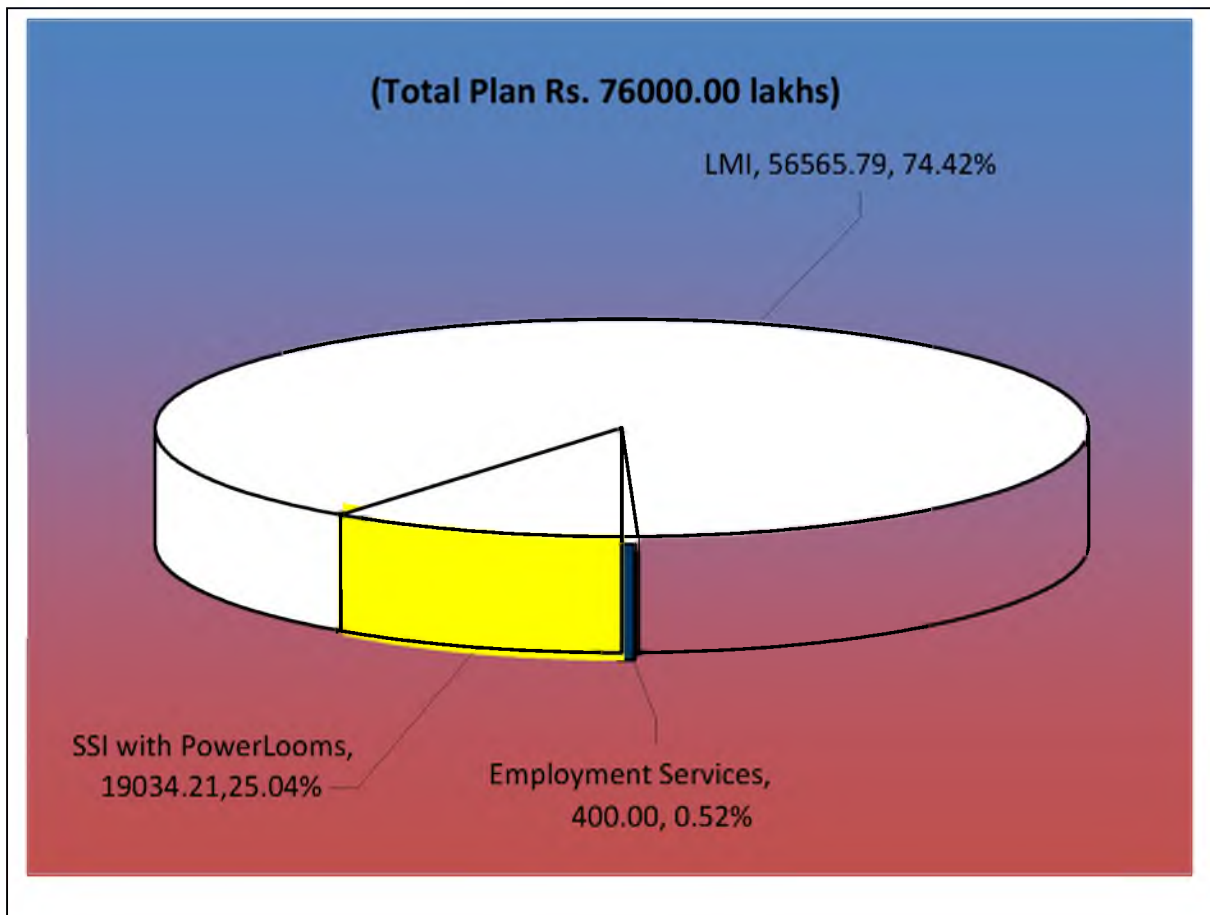
- In continuation to Global Investors' Summit 2012 at Indore the "Destination Madhya Pradesh-Investment Drive" is being organized to continue the drive of attracting investors through MPTRIFAC, 259 MOU's with Projected investment of 4.31 Trillion were signed at GIS Summit Indore.
- To develop and strengthen industrial infrastructure for the development of enterprises to identify industrial clusters on the basis of regional possibilities, to develop quality infrastructure, provide technical and marketing facilities.
- A dedicated freight corridor between Delhi and Mumbai – Delhi-Mumbai Industrial Corridor (DMIC) has been conceptualized by the Central Government. In Madhya Pradesh two industrial regions namely Ratlam-Nagda and Pithampur-Dhar-Mhow and two industrial areas of Neemuch- Nayagaon & Dhar- Mhow have been included in the DMIC with a vision to create strong economic base.
- To provide 'Escort Service' to entrepreneurs through Rajiv Gandhi Udyami Mitra Yojana (Central Sector Scheme).
- Special focus will be laid on sectors like tourism, IT, Health-care, skill development, logistics and ware housing.

New Schemes-2013-14

(Amount Rs. in lakh)

| Sl. No. | Name of the Scheme | Purpose of Scheme | Proposed Outlay |
|---------|--|---|-----------------|
| 1 | Narmada Malwa Industrial Water Supply Scheme | To Provide the uninterrupted water to Malwa Region & industrial Area during summer after uniting waters of Narmada and Kshipra River. | 0.01 |
| 2 | Construction of 12 New DTIC building | To Construct office Building of Newly Opened DTICs | 70.00 |
| 3 | Strengthening of Old DTIC Building | Furniture, Overhauling Building Repairs Etc. | 70.69 |
| | Total | | 140.70 |

Sectoral Division of Annual Plan- 2013-14



Outlay for District Schemes Annual Plan 2013-14 :

(Amount Rs. in lakh)

| Sl. No. | Name of Scheme | Approved Outlay | | | | Women Component |
|---------|---|-----------------|----------------|----------------|----------------|-----------------|
| | | Total | Normal | TSP | SCSP | |
| 1 | Interest Subsidy to Industrial Units | 2906.58 | 2906.58 | ---- | ---- | ---- |
| 2 | Entrepreneurship Development Programme | 209.80 | 209.80 | ---- | ---- | ---- |
| 3 | State Investment Subsidy | 4248.50 | 4248.50 | ---- | ---- | ---- |
| 4 | Rani Durgawati Swarajgar Yojana for SC & ST | 4024.40 | ---- | 1686.64 | 2337.76 | - |
| | | 11389.28 | 7364.88 | 1686.64 | 2337.76 | - |

Madhya Pradesh Laghu Udyog Nigam (MPLUN)

India International Trade Fair

Government of Madhya Pradesh has its own pavilion in Pragati Maidan for taking part annually in India International Trade Fair. This participation is meant to showcase State Government initiative and development plan, in various sectors for the welfare of the people.

Every year India Trade Promotion Organization provides a theme for displaying strength and initiatives of State Governments. Participating MSMEs displaying their goods in MP Pavilion. Most of the participants from MSME sector also succeeded in appointing their agents and distributors in Delhi and other parts of the country for further business.

For India International Trade Fair budget allotment is being provided by the Commerce, Industry and Employment Department, to Madhya Pradesh Laghu Udyog Nigam Ltd. for executing work as a nodal agency. The maintenance of pavilion is being done by the Madhya Pradesh Laghu Udyog Nigam Ltd.

Reverse Buyer-Seller Meet

Under the Export Promotion Assistance, visits of prominent buyers, journalists/ editors of trade journals and representatives of leading buying houses from the project focus countries are arranged for visiting important trade fairs/ exhibitions/ Buyer-Seller Meets/ seminars/ units in Madhya Pradesh. The level of assistance from GoI under this scheme is restricted up to the level of 65% and balance to be shared by the State Government.

M.P. Laghu Udyog Nigam Ltd. is nodal agency for organizing Reverse Buyers-Sellers Meet at various places in State. The first Reverse Buyers-Sellers Meet was organized in 2007-08 at Gwalior and branded as MPEXPORTECH. This was the first event and more than 150 exporters/ potential exporters participated in the event in various product categories viz. Pharma, Herbal, Engineering, Processed Food, Handloom and Handicrafts.

Marketing Assistance to MSEs

Madhya Pradesh Laghu Udyog Nigam Ltd. is providing marketing assistance to MSEs. During the financial year 2012-13 total business of more than Rs. 871 crores in 115 items was provided to 1551 SMEs. Out of which there are 139 women enterprises, 92 entrepreneurs of SC/ST category, 1225 Micro & Small units and 27 Medium units.

State Industrial Promotion Policy 2010

Government of Madhya Pradesh declared its Industrial Promotion Policy 2010 with the objective to ensure faster economic development employment generation by sustainable use of the resources available in the State. The objective of the Industrial Promotion Policy are to make Madhya Pradesh a leading industrial State by accelerating the pace of Industrialization, maximize employment opportunities, provide jobs to local people in the upcoming industrial units in the State and make administration industry friendly.

The objectives of the Industrial Promotion Policy-2010 are:

- To make state administration industry-friendly by further simplifying rules and procedures;
- To make Madhya Pradesh a leading industrial state by accelerating the pace of industrialization;
- To maximise employment opportunities, implement self-employment schemes effectively and provide jobs to local people in the upcoming industrial units in the state;
- To attract investment in the industry and services sector by developing quality infrastructure;
- To ensure comprehensive development of industrial infrastructure;
- To create favourable environment for the growth of small, medium and large industries;

- To implement special scheme to prevent industrial sickness;
- To reduce number of inspections in industries;
- To rationalize rates of commercial taxes to make the industry competitive;
- To provide direction to industrialization by harnessing the local resources and existing industrial base;
- To ensure private sector participation in the state initiatives for industrialisation;
- To promote agro-based and food processing industries to help make agriculture a profitable proposition;
- To encourage foreign direct investments and investment by NRIs.

i) An overview on industrial environment in the State

The State Government is proactive for facilitation and promotion of investment in the state. During the last two years a series of Investors' Meets were organized including Global Investors' Summit at Indore in October 2012. The State has received very encouraging response from the investors.

The corporate groups are interested in investing in Madhya Pradesh in various sectors i.e. Cement, Power Generation, Iron and Steel, Food Processing, Bio-Fuel and Jetropha Plantation, Real Estate, SEZ, Air Strip, Golf Course, Aircraft, Technical Institute, Infrastructure, Aluminum and Alumina, Petroleum Refinery, Power Equipment Manufacturing Hub, Delhi Mumbai Industrial Corridor, IT and ITES Industries, IT SEZ and Allied Sector (Refractory, Transformer, Light and Heavy Engineering, Non Conventional Energy, Cotton and Textile, Plastic, Waste Processing, Stone Industries etc.). By 2003, the number of central government approved Special Economic Zones (SEZ) was one which is now 22. The country's first green field SEZ in Indore is an achievement for the state government. So far 46 industrial Units have been allotted land in Indore SEZ in which investment of Rs.1300 crore has been done and 28 units are established. Around 7500 people are engaged in these units. Nine units involving Rs.650 crore are under construction in the SEZ, The SEZ has so far done Rs.1300 crore export business.

IEMs filed in 2005-06 were 175 with proposed investment of Rs. 18782 crores as against 139 for Rs. 8538 crores of 2004-05 and 70 for Rs. 1616 crores of 2003-04, which is a very healthy sign. In the year 2006-07, 202 IEM filed with proposed investment of Rs. 12537 crores, in 2007-08 174 for Rs. 30488 crores, in 2008-09 317 for Rs. 196398 crores, in 2009-10 187 for Rs. 78735 crores, and during the year 2010-11 (From April 2009 to October 2010) 120 IEM with proposed investment of Rs. 133842 crores were filed. Up to Yr.2011, a no. of 1461 IEMS were filed with proposed investment of 98599 crore and proposed employment generation of 90623 nos.

The Madhya Pradesh Government is periodically reviewing status of MoU and is interacting with prospective investors on the proactive steps which have been taken to ease the business environment in the state. Due to untiring efforts of the State Government, 324 Memorandum of Understanding (MoUs) worth Rs.4,51,474 Crore have been signed for setting of various Industries in the State. Of 324 MoUs, 12 MoUs have been implemented and 18 MoUs

involving Rs.38845 Crore are Being Implemented. The Remaining 255 MoUs costing Rs.381902 Crore are in Process. The State Government is aware that the land, water, power and connectivity are the keys for economic development, so the State is building up 'Land Banks' in each district. 259 MOU Signed at Indore Meet with Projected investment of Rs. 4.31 Trillion.

Project Implementation Clearance Board (PCIB) under the chairpersonship of Chief Secretary has been constituted for single table clearance of mega projects. Projects worth Rs.182400 Crore have been facilitated by PCIB.

State Legislature has passed Investment Facilitation Act 2008 by which Government is creating regulatory framework to give time bound clearances to the project by the empowered committees.

State Government has developed single window system by creating 3 different empowered committees:-

Apex Level Investment Empowered Committee: headed by Hon'ble Chief Minister. This committee approves customize package & clearance to mega projects. 146 Mega Projects worth Rs. 82000 crores have been cleared.

State Level Investment Empowered Committee: this committee is headed by Hon'ble Minister of Commerce & industry and its members are Principle Secretary & Secretaries of Various Departments. This committee gives approval to the project having investment above Rs. 10 crores and up to Rs. 25 crores.

District Level Investment Empowered Committee: Headed by District Collector & other departmental heads of the district are the members of the committee. This committee gives approval to projects having investment upto Rs. 10 crores.

For simplification of procedures & rules a common application form is being devised. Self certifications as well as time bound approvals are given to the projects.

State Government took initiative to implement first Public-Private-Partnership (PPP) water supply scheme for Dewas Industrial Area. Similarly Pithampur Auto Cluster has also been developed under PPP mode.

The industries on independent feeders are getting continuous 24 hrs supply. During last 5 years nearly 2900 MW power has been added up & about 40000 Kms of roads have been either rebuild/ constructed or under construction.

The investment in Large and Medium units those are going under production during the last 4 years was around Rs. 1500 crores and many projects, with sizable investment, are under various stages of implementation. Growth chart is as follows.

| Sr. No | Financial Year | No of Units | Investment in Crores | Employment |
|--------|----------------|-------------|----------------------|------------|
| 1 | 2004-2005 | 17 | 380.00 | 1753 |
| 2 | 2005-2006 | 14 | 134.00 | 1020 |
| 3 | 2006-2007 | 15 | 777.00 | 2607 |
| 4 | 2007-2008 | 11 | 1478.00 | 3942 |
| 5 | 2008-2009 | 27 | 1866.00 | 4500 |
| 6 | 2009-2010 | 27 | 2542.00 | 5898 |

The average investment per unit in Micro & Small sector during the year 2006-07 was Rs. 1.06 lakhs, during the year 2007-08 this figure increased to Rs. 1.61 lakhs, while during the year 2008-09 was Rs. 1.76 lakhs per unit, It indicates that the investment in micro & small sector is increasing.

During the financial year 2006-07 export from the State was 1993 million US\$. This was 1.6% of the country's total export.

State slipped to 4th position in terms of cement production in the country, where as it stood third in the year 2007. The downtrend is perhaps due to world economic recession.

Keeping in view, the historical growth rate and potential of economic development, an average growth rate of 12% percent has been targeted for the State of Madhya Pradesh, which would require industry sector to grow at a pace higher than 10% keeping in mind the challenges to be faced in the context of global economic slowdown.

(Source: MPTRIFAC, DIPP (GoI), CMIE Report and Economic Survey 08-09)

Strategy for Promotion of Industries

- Incentives and facilities will be provided to achieve the objectives of Industrial Promotion Policy and to implement the strategy in letter and spirit.
- Private sector participation in the development of industrial infrastructure shall be encouraged.
- Single Window System will be further strengthened and made more effective under the provision of Madhya Pradesh Investment Facilitation Act 2008] to promote investment.
- Fresh capital investments will be encouraged in existing industries too.
- Industrial clusters would be identified and benefits of Central and State-sponsored schemes will be extended for their growth.
- Suitable concessions will be made available to promote micro, small, medium and large industries.
- Agro-based and local natural resource-based industries would be encouraged.

- Rules relating to revival of sick/closed industrial units will be simplified and special packages will be provided for their promotion.
- "Land Bank" will be established in view of future requirements of land for industries. Existing industrial areas will be expanded as needed and new industrial areas would be developed with necessary industrial infrastructure.
- Practical problems experienced in the implementation of self-employment schemes will be addressed after review.
- Projects with large employment potential will be given special attention and package of incentives

11.2 Handloom

Introduction

The Directorate of Handlooms established under Department of Rural Industry has the following objectives :-

- Skill enhancement leading to generation of employment.
- Encouragement to small and micro enterprises.

To fulfill the above objectives vision is to develop the clusters up to a level from where the 'cluster identity' shall provide the necessary impetus for further growth of SMEs in the Cluster. Cluster Approach is to encourage the growth of SMEs has been adopted by the department. This approach aims at developing SMEs in clusters (usually districts) based on the resource and skill available in the clusters. Department is also focusing on encouragement to entrepreneurship in the both traditional and non traditional types of SMEs. As most of the traditional industry such as handlooms and handicrafts are largely dependent on government support for their sustenance, therefore attempt would be to assist the growth of SMEs in this sector to enable them to strike out on their own. Individual units will be financed with the help of bankable Projects and Govt subsidies. Also, common facility centres will also be developed in the district to bring economics of scale which can be availed of by the individual SMEs. These common facility centres shall also be run by individual/group entrepreneurs. The department shall help to provide assistance to prospective entrepreneurs in the preparation of bankable projects and also provide them training in entrepreneurship skills.

For the development of an efficient marketing mechanism, the department shall strive to identify sound marketing linkages in the private sector and also encourage marketing of the products of the cluster under the unique brand 'Vindhya valley' created for marketing agri products of Madhya Pradesh. Ensuring quality and high standards in the products of the SMEs shall be an added challenge. The department seeks to address this challenge by proper training of entrepreneurs, ensuring high quality machines and equipments and maintenance of all quality standards by regular inspections and facilitating quality certification.

Annual Plan 2012-13

During the year 2012-13 an amount of Rs 1400.62 lakh was sanctioned as plan ceiling where as this has been enhanced to Rs 1810.00 lakhs for the year 2013-14.

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given on development of the following 'clusters' of Small & Micro enterprises based on following sectors:-

- Agro/Forest resource
- Handloom and
- Handicraft

The above approach will provide sustainable employment opportunities to people in rural areas since it aims at setting up of clusters based on the resources available in the cluster. Also, it aims at providing an 'identity' to the product of the cluster which shall help in proper marketing of the product.

11.3 Khadi and Village Industries

Introduction

M.P. Khadi & Village Industries Board was set up to promote Khadi and Village Industries & to create new avenues of employments. The main objectives of the Board are as under:-

- to promote the growth of Khadi and Village Industries Sector.
- to render assistance for marketing of the Khadi and Village Industries Products.
- to organize training for artisans.
- to assist in improvement of quality products.

The Board provides various facilities to the artisans/entrepreneurs for the development and promotion of Khadi activities and village industries and to bring out qualitative improvements in the field of traditional crafts such as :-

- Subsidy to spinners, weavers on khadi production.
- Grant to family-oriented units.
- Marketing assistance.
- Raw material assistance

Annual Plan 2012-13

During the year 2012-13 an amount of Rs 1548.91 lakh was sanctioned as plan ceiling where as this has been enhanced to Rs 1915.00 lakhs for the year 2013-14.

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given on following activities :-

1. **Subsidy on Khadi Production :**
To promote the production of Khadi in the State subsidy @ 10% of total annual production is granted to weavers of registered Khadi Institutions with KVIC & State Khadi Board
2. **Subsidy to spinners :**
To attract the spinners for spinning of Khadi yarn and increase its production, wages are paid as per the policy of KVIC, and a subsidy is given @ 10% of the production to the spinners.
3. **Publicity & Exhibitions :**
The board organizes such activities like fairs, exhibition publicity campaigns etc form the financial assistance received from the State Government to promote marketing of the products

4. **Establishment Grant :**
The board is engaged in executing developmental schemes and programs of the State Government as well as Central Government. The establishment expenditure is met from this head.
5. **Training of Artisans/Entrepreneurs :**
The board imparts training in various trades. Training is given on the use of improved tools & equipments and modern techniques so that the products quality is improved.
6. **Training to Staff & Officers :**
Officers and employees of the board are given training in accounts, marketing Study tours are also conducted under this scheme.
7. **Assistance for establishment of family-oriented units :**
The families, who are living below poverty line are given grant amounting to Rs. 25,000/- or 50% of project cost, whichever is less, through the banks for establishing their units of production.
8. **Raw Material Assistance :**
The State Government provides raw material assistance in order to make the products competitive and to provide additional employment.
9. **Marketing Assistance :**
As stated earlier the artisans, SHG members primarily living below the poverty line, are unable to market their products. Hence the board provides marketing facilities through fairs & its own emporia.
10. **Infrastructure Development :**
Since the board is a non-profit, non-commercial promotional agency. provision has been made for maintenance as well as for upgrading of the board's production centers.
11. **Research & Development :**
For the improvements of quality of products through research and new designs & packaging etc. This grant is made available .
12. **Integrated Cluster Development Programmers :**
The main object of this programmed is to strengthen the existing clusters and to develop new clusters.
13. **Assistance to Entrepreneurs, SHGs & NGOs :**
This grant is used to provide financial assistance to SHGs & entrepreneurs to conduct market survey and product improvements.
14. **Promotion & documentation :**
Assistance under this head is given for diagnostic study and documentation of developmental activities.

15. **Vindhya Valley Special Project :**
Special Project Vindhya Valley is being run under centrally sponsored scheme. This is providing help to promote and markets of the products of SHGs. Under this project 75% of the project cost is borne by Central Government and 25% share is that of the State Government.
16. **Publicity & Exhibitions :**
The board organizes such activities like fairs, exhibition publicity campaigns etc form the financial assistance received from the State Government to promote marketing of the products
17. **Establishment Grant :**
The board is engaged in executing developmental schemes and programs of the Sate Government as well as Central Government. The establishment expenditure is met form this head.
18. **Training of Artisans/Entrepreneurs :**
The board imparts training in various trades. Training is given on the use of improved tools & equipments and modern techniques so that the products quality is improved.
19. **Training to Staff & Officers :**
Officers and employees of the board are given training in accounts, marketing Study tours are also conducted under this scheme.
20. **Assistance for establishment of family-oriented units :**
The families, who are living below poverty line are given grant amounting to Rs. 25,000/- or 50% of project cost, whichever is less, through the banks for establishing their units of production.
21. **Raw Material Assistance :**
The State Government provides raw material assistance in order to make the products competitive and to provide additional employment.
22. **Marketing Assistance :**
As stated earlier the artisans, SHG members primarily living below the property line, are unable to market their products. Hence the board provides marketing facilities through fairs & its own emporia.
23. **Infrastructure Development :**
Since the board is a non-profit, non-commercial promotional agency. provision has been made for maintenance as well as for upgrading of the board's production centers
24. **Research & Development :**
For the improvements of quality of products through research and new designs & packaging etc. This grant is made available
25. **Integrated Cluster Development Programmers :**
The main object of this programmed is to strengthen the existing clusters and to develop new clusters.

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This grant is used to provide financial assistance to SHGs & entrepreneurs to conduct market survey and product improvements.
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28. **Vindhya Valley Special Project :**
Special Project Vindhya Valley is being run under centrally sponsored scheme. This is providing help to promote and markets of the products of SHGs. Under this project 75% of the project cost is borne by Central Government and 25% share is that of the State Government.
29. **Information Technology :**
Use of IT for better & effective monitoring & other establishment, financial & administrative matters etc.

11.4 Handicrafts

Introduction

After Agriculture, Gramadyog is one of the sector that generates employment opportunity. India has a long tradition of craftsmanship & it manifests in our culture, tradition & lifestyle. Handicrafts sector has played a significant & important role in our country's economy not only in providing employment to vast segment of craftspeople in rural & semi urban areas but also in terms of generating substantial foreign exchange for the country besides preserving our cultural heritage. In state there have been vast scope of craft development. M.P. Hastshilp evam Hathkargha Vikas Nigam Ltd., is agency working to conserve the heritage and to increase the employment and is playing important role in economic upliftment. The M.P. Hastshilp evam Hathkargha Vikas Nigam have its own Administrative setup. It has 29 development centres through which it enhances the development of craft.

The state government has included Gramadyog in its manifesto to enhance the economic sector of the state. In 12th Five year plan Handicraft and Handloom Clusters craftsmen/weaver basic amenities (Road, Water, Electricity, Health, Pre-loom, Post loom facility etc) will be provided. The schemes provides development of craft activities like basic training, and to provide design development, tools on subsidy, sample development in coordination with buyers thus helping to make the craftsmen economically viable.

Development and promotion of trade in crafts are also important for providing substantial employment opportunities to rural and urban craftsmen and to generate income thereby alleviating poverty and stemming migration to cities. Handicrafts are mostly defined as **"Items made by hand, often with the use of simple tools and are generally artistic and/or traditional in nature."**

The main objectives are :-

1. Skill upgradation to weavers and craftsmen of the state.
2. Enhance income generating employment opportunities to achieve higher standard of living of artisans individually and collectively in rural and urban craft/ handloom clusters by creating marketing as target.
3. To create coordination between consumer and craftsmen directly helping the craftsmen to earn profit more and more.
4. Consumer tastes changes rapidly on account of economic liberalization. Technical guidance to be provided to counter the changing fashion.

5. Priority of purchase of samples developed by trained craftsmen thus helping them the problems faced by the craftsmen in marketing sector.
6. To provide basic facilities to those schedule caste/schedule tribes and those craftsmen who are economically weak.
7. To provide the women's with employment and making them economically independent.
8. Development of Infrastructure, availability of raw material and quality control thus directly helping the craftsmen.
9. To provide economic and socially welfare benefits to craftsmen.

Annual Plan 2012-13 - Physical Targets and Achievements

During the year 2012-13 an amount of Rs 1344.81 lakh was sanctioned For improvement of craft cluster development and skill upgradation as plan ceiling where as this has been enhanced to Rs 1400.00 lakhs for the year 2013-14.

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given for creation of cultural infrastructure and to make best use of available resources. The activities proposed are as under :-

GRANT IN AID FOR REBATE ON HANDICRAFT SALES

To make the products more competitive 10% exemption is provided to consumers.

VISHWAKARMA STATE AWARD SCHEME

This is award scheme for craftsmen and weavers, first prize of Rs. 1.00 lakh, second prize of Rs. 50000/- , third prize of Rs 25000/- and consolation prize of Rs. 10000/- is given.

WELFARE SCHEME PACKAGE

The craftsmen/weavers will be insured under Rajiv Gandhi Insurance Scheme. Share of craftsman's premium will be contributed by the state government.

GRANT IN AID FOR INFRASTRUCTURE DEVELOPMENT

New showrooms will be opened and these will be computerized.

INTEGRATED CLUSTER DEVELOPMENT PROGRAMME

New clusters will be developed with adequate infrastructure. Loom and accessories will be provided to weavers. Craftsmen will be given basic training, design development, jobwork, tools, subsidy and study tour cluster will be developed.

PROMOTION AND DOCUMENTATION SCHEME

At present there are 20 emporiums located across the country in bigger cities, adequate promotional activities will be carried out to boost up sale.

GRANT IN AID TO SME/SHG/COOPERATIVE SOCIETY

SHG of craftsmen will be formed to make them self reliance, c for this purpose financial assistance to the cooperative societies will be extended.

GRANT IN AID FOR SPECIAL PROJECT

This scheme will support project for the development of wood craft through NGOs.

RESEARCH AND DEVELOPMENT

For the development of craft, new research will be taken up in the area of Sisal, Banana fibre, coconut fibre with the thrust to increase its sale.

CARPET PARK

This scheme will be developed in Gwalior district. Carpet craftsmen will be benefitted from this project.

GRANT IN AID FOR SKILL DEVELOPMENT PROGRAMME

Skill development training and technical guidance will be extended to traditional craftsmen.

11.5 Sericulture

Introduction :

Silk worm is having four types which is prepared of eating differentiated edible plants leaves and producing various characteristic “cocoon”. In the entire world, India is the only country whose producing all four types of silk or Mulberry cocoon shell, Tusser, Eri and Moonga silk. Madhya Pradesh is having production of Mulberry and Tusser silk. Silk production is a labour oriented, agriculture based industry which is very suited business to the present situation of rural and socio-economy of developing countries, so as it is useful in rural areas to regeneration of weaker sections of society. Agriculture of Mulberry per hectare and related silk cocoon shell production gives employment to 12-13 person per year.

During 12th Five Year Plan, development of rural areas, through silk planning, self entrepreneurship will be generated on wider scale. More and more people will be encouraged to adopt silk program and planning, by giving financial, technical and marketing assistance. Development of Silk will be of group participation of private sector, NGOs and self cooperating groups joint efforts. For providing holistic shape to silk development, cluster approach will be implicated. Over all women participation will be at priority. To adopt silk production programs for SC/ST/OBC and minority class beneficiaries will be priority by providing silk development, financial help, developed technology and marketing assistance. Silk Industry, will also be connected with technology.

The main objectives are as under :-

- To create self employment through Mulberry/Tusser/Eri culture schemes.
- To promote Tusser culture and collection of nature - grown Tusser cocoons.
- To support production of silk yarn its marketing.
- Improvement in the qualitative of cocoon and yarn through skill upgradation and technology transfer.
- To ensure active participation of women in the management of sericulture and to create entrepreneurship amongst the beneficiaries.
- To promote plantation of Mulberry in Private Sector as additional income generating activity.
- To promote establishment of silk reeling units in the Private Sector, for value addition
- To promote multiplication of nature -grown eco-races.

Annual Plan 2012-13

During the year 2012-13 an amount of Rs 5207.38 lakh was sanctioned as plan ceiling where as this has been enhanced to Rs 10850.00 lakhs for the year 2013-14.

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given on following activities :-

Target

| Sl. No. | Activities | During 2013-14 | During 2012-17 |
|---------|---|-------------------|-------------------|
| 1 | Mulberry Cocoon Production (in lakh Kg.) | 10.58 | 64.12 |
| 2 | Tasar Cocoon Production (in lakh No.) | 1460.00 | 8210.00 |

Mulberry Sector

- Usufruct ownership of Mulberry plantations raised on Govt. land being given to rural women/man @ 1 acre each. In addition, revolving capital @ Rs. 6200/- per acre is being provided for cocoon production.
- Silkworm seed are provided to these beneficiaries on subsidized rate.
- Beneficiaries under usufruct ownership utilize Govt. owned infrastructure such as rearing houses, equipment and irrigation facilities. Annual maintenance as well as development of this infrastructure is being done under the scheme.
- Small and marginal farmers are being motivated to cultivate Mulberry on their own land for production of silk cocoons. Such beneficiaries are being provided 25% cost of required infrastructure as State share under the scheme. The remaining portion of 25% and 50% comes from the Central Silk Board and the beneficiaries respectively.
- Beneficiaries are provided 100% purchase guarantee of their cocoon at quality linked pricing support system.

Tussari Sector

- Self help group are provided plantations raised in the forest, for Tussar cocoon production.
- Silkworm seed are provided to these beneficiaries on subsidized rate.
- All cocoon growers are provided 100% purchase guarantee.

Eri Sector

- Eri culture, activity is being undertaken.
- Public - Private partnership with involvement of NGOs / SMEs / SMFs / SHGs in the programme is being envisaged under cluster mode for poverty alleviation in rural areas, particularly in the tribal belt.
- Cluster Work
- Assistance to Entrepreneurs / SHGs / NGOs

Existing Status

- 566.28 lakh no's tasar cocoon have been produced by rearing 28.57 lakh no of DFL's reared against the target of 36.00 lakh no of DFL's. 270.71 lakhs no of natural tasar cocoon was also collected so that 836.99 lakh no of tasar cocoon have been produced against the target of 900.00 lakh no.
- 15748 Tasar beneficiaries are involved in tasar activities in 23606 hectare land against annual target of 30'000 hectare of land.
- 5.45 lakh kg of mulberry cocoon has been produced at end of january 2013 by rearing 11.84 lakh no of DFL's.

Future Implication

- Large scale mulberry extension programme to be taken up in 2013-14 In district Burhanpur and accordingly cocoon production will increase up to 10.58 lakh Kg.
- Tussas cocoon production to be enhanced up to 1460.00 lakh no's in 2013-14
- Improving reeling sector by adopting new technology in reeling machines.

11.6 Mining

Minerals play an important role in the industrial and economic development of the nation. The state of Madhya Pradesh is covering an area of about 308 thousand sq.kms, situated in the heart of the nation, and is endowed with rich mineral wealth. Madhya Pradesh ranks first in the production of diamond, pyrophyllite, copper ore and manganese ore, second in the production of diaspore, shale, fireclay, rock phosphate, and third in the production of limestone, and ochre. The State contributed 4.9% in the total mineral production value (based on value, excluding oil and natural gas) of the country, during 2010-11. The state contributed 26.7% of the total coal production of the country during 2010-11. Our state ranks second in cement production. The State earned Rs. 3115.93 crores as royalty from minerals in 2011-12.

The state of Madhya Pradesh is amongst the top eight mineral rich States of the country and has bright prospects of exploring hidden mineral resources with the use of new and emerging technologies. There is good scope for setting up mineral based industries in the state, so that value addition can be made to the minerals produced in the state.

In present scenario of liberalizations and globalizations Mineral Resources Department is moving ahead for promoting economic growth of the state with scientific development of mineral resources so that the Value Addition takes place in state itself. Presently 23 major and minor minerals are being produced in the state.

Salient Features of the Department In Chhatarpur district 14.04 Million Tonnes of Dolomite and in Satna district 25.00 Million Tones of Limestone have been estimated. Beside these a total of 3152.30 mtrs production supports drilling in Sohagpur coalfield district Anuppur was achieved in the said period. Mineral Inventory of Shajapur and Panna district has also been completed.

To prevent illegal mining and transportation various steps have been taken by the department. Flying squads have been setup in head office and regional offices to curb the illegal mining and transportations of minerals.

Private Participation in Mineral Exploration

Reconnaissance Permits are granted to the private entrepreneurs to enlist their participation in mineral exploration. 77 Reconnaissance Permits have been granted to national and international companies over an area of approx. 92000 sq.kms, in the state for investigation of diamond, base metals & other poly metallic minerals.

M/s. Rio Tinto Exploration Pvt. Ltd has reported Diamond deposits in Chhatarpur and Panna districts. After the successful completion of reconnaissance work 2 prospecting license were granted to them to carryout detailed work. M/s. Rio Tinto Exploration Pvt. Ltd had also applied for mining leases for diamond in Chhatarpur distt., which are under process at Govt. Similarly M/s. Geomysore services India Pvt. Ltd. has also found positive indications of occurrence of Gold, Lead, Copper, Zinc in Sidhi, Katni, & Shahdol district for which company has been granted prospecting licence in the concern district.

M/s Reliance Industries Limited (RIL) explored Coal Bed Methane, a source of non-conventional energy in Anuppur & Shahdol districts. RIL has struck 3.65 tcf of CBM in these areas. M/s Reliance Industries Limited has been granted 2 mining leases for the production of Coal Bed Methane in Anuppur & Shahdol districts. Several other companies have also been granted PEL for exploration of CBM, Petroleum & Natural gas in the state.

Eleventh Five Year Plan 2007-12 & Annual Plan 2011 - 12

Initially an outlay of Rs. 2650.00 lakh approved for Eleventh Five Year Plan against which budget allocation of Rs. 3766.05 Lakh was provided for the Plan period. The expenditure incurred in 2007-12 of Rs 3363.72 lakh.

The approved outlay for annual plan 2011-12 is Rs. 1110.00 lakh against which budget allocation of Rs. 1829.37 Lakh was provided. The expenditure incurred in 2011-12 of Rs 943.38 lakh.

Physical and Financial achievement of Annual Plan 2012-13

An approved outlay for Annual 2012 -13 was Rs. 1200.00 lakh against which budget allocation of Rs 1708.13 lakh was provided. Till November 2012, an expenditure of 744.65 lakh is reported. It is anticipated that approved outlay will be utilized by March 2013.

Out of 12000 sq. km of Geological Survey & Mapping target, 2210 sq km has been achieved up to Nov 2012. In the same way 1434.95 meters of drilling has been completed against the target of 5000 mtrs drilling.

Proposed Outlay for Annual Plan 2013-14

An outlay of Rs. 1193.00 lakhs for annual plan 2013-14 has been proposed. These resources are proposed to be used for construction of office building, construction of office building (district level), training of officers and staff, computerization to maintain the technical and mining data, geological survey and mapping.

Under the scheme 'Geological Survey', following physical targets have been fixed for the Plan Year 2013-14

| | | |
|---|-------------------------------|-----------------|
| 1 | Geological Survey and Mapping | 12,000 sq. kms. |
| 2 | Drilling | 5,000 mts |
| 3 | Chemical Analysis | 4500 radicals |

CHAPTER - XII

General Services

12.1 Civil Aviation

The Aviation department is entrusted with the tasks of providing facilities of government-owned aircrafts to dignitaries of the state, operations and maintenance of these aircrafts, development of air strips for extension of air traffic services through own resources and providing scholarships to flight trainees under reserved categories. Hence, this department has nothing to do with direct public dealings.

Presently, the state fleet comprises an aircraft Superking B-200, three helicopters Bell-430, Eurocopter EC155B1 and Bell-407. Out of 50 districts, 28 have airstrips to cater to the air travel requirements in the state while few districts have two airstrips from where government flights are operated. Madhya Pradesh has five airports which are maintained by Airport Authority of India. In the North these airports are connected with Delhi and with Mumbai in the West. However, the state has no direct flight connectivity with the Eastern and the Southern parts of the country. Keeping in view, the industrial and tourism requirements of the state, Pithampur at Indore; Malanpur at Gwalior; Mandipdeep at Bhopal, and Maneri at Jabalpur industrial towns are served by these aerodromes.

Performance of Annual Plan 2011-12

The actual expenditure in 2011-12 was Rs. 3403.16 lakhs against annual plan outlay of Rs. 3150.00 lakhs & the budget provision of Rs.4061.00 lakhs.

| (Rs. in lakhs) | | | | |
|----------------|--|-------------------------|--------------------------|----------------------------|
| S. No. | Name of Scheme | Approved Outlay 2011-12 | Budget Provision 2011-12 | Actual Expenditure 2011-12 |
| 1 | Purchase of Aeroplane/ Helicopter | 2100.00 | 2772.00 | 2772.00 |
| 2 | Bhopal Airport | 410.00 | 0.00 | 0.00 |
| 3 | Construction/ Up-gradation of Airstrips | 550.00 | 1199.00 | 631.16 |
| 4 | Airhostess and Flight Training Scholarship | 60.00 | 60.00 | 0.00 |
| 5 | Airhostess and Flight Training Scholarship | 30.00 | 30.00 | 0.00 |
| | Total | 3150.00 | 4061.00 | 3403.16 |

Review of 2012-13 and Proposed Annual Plan 2013-14

Plan outlay of Rs. 741.01 lakh was approved for 2012-13. Against the budget provision of Rs. 4201.00 the department has reported anticipated expenditure of Rs. 4201.00 lakh. Further, an outlay of Rs. 1800.00 lakh has been proposed for Annual Plan 2013-14.

| (Rs. in lakhs) | | | | | |
|----------------|--|-------------------------|--------------------------|---------------------------------|-------------------------|
| S. No. | Name of Scheme | Approved Outlay 2012-13 | Budget Provision 2012-13 | Anticipated Expenditure 2012-13 | Proposed Outlay 2013-14 |
| 1 | Purchase Of Aeroplane/ Helicopter | 1.00 | 1.00 | 1.00 | 1.00 |
| 2 | Land Acquisition for Air ports | 0.01 | 3460.00 | 3460.00 | 1000.00 |
| 3 | Construction/ Up-gradation of Airstrips | 650.00 | 650.00 | 650.00 | 798.97 |
| 4 | Airhostess and Flight Training Scholarship | 60.00 | 60.00 | 60.00 | 0.02 |
| 5 | Airhostess and Flight Training Scholarship | 30.00 | 30.00 | 30.00 | 0.01 |
| | Total | 741.01 | 4201.00 | 4201.00 | 1800.00 |

12.2 Roads and Bridges (PWD)

Introduction

Madhya Pradesh is situated in the heart of India and is surrounded by 5 States viz. Rajasthan, Gujarat, Maharashtra, Chhattisgarh & Uttar Pradesh. Its geographical area is 308 thousand Sq.Km.

The Public Works Department maintains a road length of 58423 Kms. The average road length per hundred Sq.km. works out to be 31.37 where as all India average is 83. All the traffic from North to South and East to West crisscrosses the state. Thus it is very essential that Madhya Pradesh should step up the road building activity to cope with ever increasing requirement. The strong road network will undoubtedly help overall development of the state, because roads play a vital role in the field of strategical, social, economical, educational, Industrial and over all development of the area. Being surrounded by 5 states and catering for the transport across the country, it is of utmost importance that the state should have a strong and sustainable road network. Public Works Department constructs the road and bridges and also constructs the Government buildings of the other Departments of the state from the funds made available by the respective departments.

XII th Plan 2012-2017

Background Twelfth Five Year Plan

Public Works Department has proposed an outlay for **Rs. 16705.00 Crores** for the coming Twelfth Five Year Plan. The proposed physical targets are construction of **455 No Major Bridges**, **36 No ROBs**, and construction and up-gradation of road measuring **21955 Km.**

In this Plan the share of Government of India is **Rs. 1429 Cr.** Loan Amount from **EAP** is **Rs. 1459 Cr** and State contribution is **Rs. 13601 Cr.**

Annual Plan 2012-2013

Annual plan for 2012-2013 has been prepared for Rs. 2322.93 Crores. An amount of Rs. 1058.27 Crores is kept for District sector and Rs 1264.66 Crores for the State sector. For Normal plan, TSP and SCSP the plan size is Rs. 1498.14 Crores. Rs. 533.03 Crores and Rs. 291.76 Crores respectively. Out of this plan 51 major / medium bridges and 3 railway over bridges are to be constructed. Besides this, a road length of 3195 Kms of different categories will also be constructed / upgraded.

Annual Plan 2013-2014

Annual plan for 2013-2014 has been prepared for Rs. 2345.68 Crores. An amount of Rs. 900.00 Crores is kept for District sector and Rs 1445.68 Crores for the State sector. For Normal plan, TSP and SCSP the plan size is Rs. 1274.13 Crores. Rs. 645.25 Crores and Rs. 426.30 Crores respectively. Out of this plan 55 major / medium bridges and 3 railway over bridges are to be constructed. Besides this, a road length of 3605 Kms of different categories will also be constructed / upgraded.

CHAPTER - XIII

Scientific Services & Environment

13.1 Science & Technology

Introduction

The Department of Science & Technology was established in 1981. Subsequently the M.P. Council of Science and Technology was registered under the Madhya Pradesh Registration of Societies Act, 1973 in October 1981. The M.P. Council of Science & Technology was constituted to fulfill the following objectives:-

- to address the backwardness, unemployment and poverty related issues among the under-privileged sections of society.
- to promote utilization of Science & Technology for the achievement of socio-economic objectives.
- to initiate, support, promote and co-ordinate research and development projects and programmes and help in the fruitful exploitation of the natural resources of the State.
- to set up and administer documentation centres and/or laboratories.
- to support in the preparation of plans and formulate research and development programmes received from other institutions and finance and/or aid such projects by means of grants, loans, supply of materials, provision of experts etc.
- to promote the popularization of Science and the spread of a scientific temper and attitude amongst the community.
- to interact with other State Councils and national Science and technology bodies.
- to promote education in Science and Technology.
- to institute prizes and awards for meritorious research and development work in Science & Technology.

In the 11th Five Year Plan, the Science & Technology activities of the State are targeted towards the priority areas identified at International, National and also at State level. The programmes related to planet earth particularly having relevance with the thrust areas, i.e. Climate change, Depletion of ozone layer and Global warming are considered to be promoted under R&D activities as well as popularization schemes.

Annual Plan 2012-13

During the year 2012-13 an amount of Rs 2460.00 lakh was sanctioned as plan ceiling where as this has been enhanced to Rs 3200.00 lakhs for the year 2013-14.

Annual Plan 2013-14

During the year 2013-14, the main activities proposed are as under :

I Remote Sensing Applications Centre (RSAC):

The main objective of the Center is to cater to the needs of various line departments viz. PHE, PWD, Forest, Agriculture, Water Resources, Industries etc. in surveying/mapping, monitoring and management of natural resources, using Remote Sensing and GIS techniques.

II Central Facility for Advance Research (CFAR)

The objective of this centre is to provide sophisticated equipments & instruments facility as well as impart training to students, educationist, research scholars and scientists for application, use and maintenance of such instruments. Besides, this Centre also provides facilities for quality testing of water, food, ingredients of herbal products, medicinal plants and nutrients etc.

III Science & Technology Popularization Centre (S&T PC)

The main objective of the Centre is to popularize science and technology among rural/tribal masses, common people, students and teachers, and identification of meritorious students in the state. For achieving the objective this Centre organizes/sponsors Popular Science Library, Science Club, Young Scientist Congress, National Children Congress, National Science Seminar, Indian Science Festival, Science Park, National Science Day, National Technology Day etc. Activities related to science popularization sponsored by DST, Govt. of India are also carried out by this Centre.

IV Research & Development Facilitation Centre (RDFC).

This Centre is to promote research and development activities in the state by providing financial and technological support to the research institutions, researchers, scientists, teachers of colleges, universities and institutions. Main focus will be on state specific research areas to address the needs of the state.

V Rural Technology Applications Centre (RuTAC)

This was established to encourage entrepreneurs through development of rural technologies. This centre acts as “Technology Junction”, where rural mass can come, learn, develop and market it. Transfer of technology developed by various research labs to the rural areas, technology incubation, budgeting of resources are other areas of focus.

VI Centre for Promotion of Innovation & Patent (CPIP)

This Centre is creating awareness on Intellectual Property Rights, promoting innovations and supporting Scientific Validation of traditional knowledge in the state.

VII Climate Change Research Centre (CCRC)

This will help to understand micro & macro level climatic behavior and will generate primary data on various elements essential for modeling climatic change behavior.

VIII M.P. Mission Excellence Programme

Under this programme meritorious students, artisan/craftsman and science students of college and university are selected and they are trained and reward in the field of science and craftsmanship through training and education.

IX M.P. Science Network

MP Science Network is established to popularization and awareness of scientific Programmes in universities, colleges and to remote villages

X Madhya Pradesh Resource Atlas Program

This program has emerged as a tool for decentralized planning and decision making. The Madhya Pradesh Resource Atlas and District Resources Atlas for Jhabua, Sidhi, Tikamgarh etc. have received wide appreciation by Planning Commission, GOI and by the state decision making authorities. Council took up the task of preparation of resource atlas at state and district level, depicting natural resources, infrastructure, art and culture, human resources in the atlases described / depicted as map, charts, tables and brief text, which are useful to planners and researches for making development plan.

XI M.P. Telemedicine Network

This network has been established with the objective to provide medical consultation in remote areas where super-specialty doctors are not available. For this purpose medical colleges and district hospitals are connected with super specialty hospitals through satellite network. Medical consultation is received from super specialty hospital through video conferencing, telephone and computer as and when required.

XII Science Tele-Education

The Council has established EDUSAT hub and regularly imparting training to the students' and researchers in the field of Science & Technology. The national level organizations such as Department of Science & Technology, Department of Space (ISRO), Vigyan Prasar etc. are extending their program through multicast.

XIII Establishment of Planetarium and Astronomical Laboratory at Ujjain

Ujjain being a historical important place for time calculation on the basis of astronomical study is the appropriate place to establish the planetarium. National Council of Science and Museum (NCSM) Kolkata and other organization are involved to construct the planetarium. Besides an observatory is also to be established at Dongla, a villege near Ujjain how where the Luni of Cancer is passing through. A science park with science models for the explanation is also be established at Dongla.

13.2 Madhya Pradesh Pollution Control Board

Introduction

The Madhya Pradesh Pollution Control Board is a statutory organization constituted as per the provisions of Central Water Act. It is constituted under the Water (Prevention & Control of Pollution) Act 1974, under section 4 in September, 1974. After the establishment of the Board, responsibilities of many Acts, Rules & Notifications have been assigned from time to time and thereby the responsibilities increased many folds. The following Environmental acts and rules are being implemented by the M. P. Pollution Control Board:

1. Water (Prevention & Control of Pollution) Act 1974

Rules of Government of Madhya Pradesh

1.1 Water (Prevention & Control of Pollution) M. P. Rules, 1975

1.2 Water (Prevention & Control of Pollution), Consent, M. P. Rules, 1975

1.3 MP State Prevention & Control of Water Pollution Board and its committee (Meeting) Rules, 1975

1.4 Water (Prevention & Control of Pollution) MP, Appeals, Rules 1976

2. Water (Prevention & Control of Pollution) CESS Act 1977

2.1 Water (Prevention & Control of Pollution) CESS Rules, 1978

3. Air (Prevention & Control of Pollution) Act 1981

3. 1 Air (Prevention & Control of Pollution) MP Rules 1983

4. [The Environment \(Protection\) Rules, 1986](#)

4.1 [The Environment \(Protection\) Rules, 1986](#)

4.2 [The Hazardous Wastes \(Management, Handling & Trans boundary Movement\) Rules, 2008](#)

4.3 [Manufacture, Storage and Import of Hazardous Chemicals Rules, 1989](#)

4.4 [The Bio-Medical Wastes \(Management and Handling\) Rules, 1998](#)

4.5 [The Recycled Plastics Manufacture and Usage Rules, 2011.](#)

- 4.6 [The Noise Pollution \(Regulation\) Rules , 2001](#)
 - 4.7 [The Municipal Solid Wastes \(Management and Handling\) Rules, 2000](#)
 - 4.8 [The Batteries \(Management and Handling\) Rules, 2001](#)
 - 4.9 [EIA Notification. S.O.1533\(E\). dated 14th Sep. 2006](#)
 - 4.10 Fly ash Notification, 1999 &2009
 - 4.12 E-waste (Handling & Management), Rules, 2011
5. Public Liability Insurance, Act,1991
6. Madhya Pradesh Jaiv Anashya Apishisht (Niyantaran) Adhinyam & Niyam
- 6.1 Madhya Pradesh Jaiv Anashya Apishisht (Niyantaran) Adhinyam, 2004
 - 6.2 Madhya Pradesh Jaiv Anashya Apishisht (Niyantaran) Niyam, 2006
7. Activities related to Emergency Response Centre

Nature of Duties: MPPCB

The responsibilities assigned to the Board under the Water (Prevention & Control of Pollution) Act 1974 and Air (Prevention & Control of Pollution) Act 1981 is as follows:

- A. The function of the State Board under section 17 of Water (Prevention & Control of Pollution) Act 1974 is as below:
- (a) To plan a comprehensive programme for the prevention, control or abatement of pollution of streams and wells in the State and to secure the execution thereof;
 - (b) To advise the State Government on any matter concerning the prevention, control or abatement of water pollution;
 - (c) To collect and disseminate information relating to water pollution and the prevention, control or abatement thereof;
 - (d) To encourage, conduct and participate in investigations and research relating to problems of water pollution and prevention, control or abatement of water pollution;

- (e) to collaborate with the Central Board in organizing the training of persons engaged or to be engaged in programmes relating to prevention, control or abatement of water pollution and to organize mass education programmes relating thereto;
- (f) to inspect sewage or trade effluents, works and plants for the treatment or sewage and trade effluents and to review plans, specifications or other data relating to plants set up for the treatment of water, works for the purification thereof and the system for the disposal of sewage or trade effluents or in connection with the grant of any consent as required by this Act;
- (g) Lay down, modify or annul effluent standards for the sewage and trade effluents and for the quality of receiving waters (not being water in an inter-State stream) resulting from the discharge of effluents and to classify waters of the State;
- (h) to evolve economical and reliable methods of treatment of sewage and trade effluents, having regard to the peculiar conditions of soils, climate and water resources of different regions and more specially the prevailing flow characteristics of water in streams and wells which render it impossible to attain even the minimum degree of dilution;
- (i) To evolve methods of utilization of sewage and suitable trade effluents in agriculture;
- (j) to evolve efficient methods of disposal of sewage and trade effluents on land, as are necessary on account of the predominant conditions of scant stream flows that do not provide for major part of the year the minimum degree of dilution;
- (k) to lay down standards of treatment of sewage and trade effluents to be discharged into any particular stream taking into account the minimum fair weather dilution available in that stream and the tolerance limits of pollution permissible in the water of the stream, after the discharge of such effluents;
- (l) To make, vary or revoke any order --
 - (i) For the prevention, control or abatement of discharge of waste into streams or wells;
 - (ii) requiring any person concerned to construct new systems for the disposal of sewage and trade effluents or to modify, alter or extend any such existing system or to adopt such remedial measures as are necessary to prevent control or abate water pollution;
- (m) To lay down effluent standards to be complied with by persons while causing discharge of sewage or sullage or both and to lay down, modify or annul effluent standards for the sewage and trade effluents;
- (n) To advice the State Government with respect to the location of any industry the carrying on of which is likely to pollute a stream or well;

- (o) To perform such other functions as may be prescribed or as may, from time to time be entrusted to it by the Central Board or the State Government.
- (p) The Board may establish or recognize a laboratory or laboratories to enable the Board to perform its functions under this section efficiently, including the analysis of samples of water from any stream or well or of samples of any sewage or trade effluents.

B. The function of the State Board under section 17 of Air (Prevention & Control of Pollution) Act 1981 is as below:

- (1) Subject to the provisions of this Act, and without prejudice to the performance of its functions, if any, under the Water (Prevention and Control of Pollution) Act, 1974 (Act 6 of 1974), the functions of a State Board shall be-
 - (a) To plan a comprehensive programme for the prevention, control or abatement of air pollution and to secure the execution thereof-
 - (b) To advise the State Government on any matter concerning the prevention, control or abatement of air pollution;
 - (c) To collect and disseminate information relating to air pollution;
 - (d) to collaborate with the Central Board in organizing the training of persons engaged or to be engaged in programmes relating to prevention, control or abatement of air pollution and to organize mass-education programme relating thereto;
 - (e) to inspect, at all reasonable times, any control equipment, industrial plant or manufacturing process and to give, by order, such directions to such persons as it may consider necessary to take steps for the prevention, control or abatement of air pollution;
 - (f) To inspect air pollution control areas at such intervals as it may think necessary, assess the quality of air therein and take steps for the prevention, control or abatement of air pollution in such areas;
 - (g) to lay down, in consultation with the Central Board and having regard to the standards for the quality of air laid down by the Central Board, standards for emission of air pollutants into the atmosphere from industrial plants and automobiles or for the discharge of any air pollutant into the atmosphere from any other source whatsoever not being a ship or an aircraft:
 Provided that different standards for emission may be laid down under this clause for different industrial plants having regard to the quantity and composition of emission of air pollutants into the atmosphere from such industrial plants;
 - (h) To advise the State Government with respect to the suitability of any premises or location for carrying on any industry this is likely to cause air pollution;
 - (i) To perform such other functions as may be prescribed or as may, from time to time, be entrusted to it by the Central Board or the State Government;
 - (j) To do such other things and to perform such other acts as it may think necessary for the proper discharge of its functions and generally for the purpose of carrying into effect the purposes of this Act.
- (2) A State Board may establish or recognize a laboratory or laboratories to enable the State Board to perform its functions under this section efficiently.

C. Additional functions and duties entrusted to the State Board for implementation of the rules promulgated under Environment (Protection) Act, 1986 are as below:

1. [The Environment \(Protection\) Rules, 1986](#)
2. [The Hazardous Wastes \(Management, Handling & Tran boundary Movement\) Rules, 2008](#)
3. [Manufacture, Storage and Import of Hazardous Chemicals Rules, 1989](#)
4. [The Bio-Medical Wastes \(Management and Handling\) Rules, 1998](#)
5. [The Recycled Plastics Manufacture & Usage Rules, 1999](#)
[the Recycled Plastics Manufacture and Usage \(Amendment\) Rules, 2011](#)
6. [The Municipal Solid Wastes \(Management and Handling\) Rules, 2000](#)
7. [The Batteries \(Management and Handling\) Rules, 2001](#)
8. [EYE Notification, S.O.1533\(E\), dated 14th Sep, 2006](#)
9. Fly ash Notification, 1999 & 2009
10. E-waste (Handling & Management), Rules, 2011

Review of Annual Plan 2012-13 till Noember-2012- Financial & Physical achievements:

| Year | Financial Target Rs. (in Lakh) | Physical Target | Remark |
|-------------|---|------------------------|--------------------|
| 2012-13 | 410.40 | 49.55% | Till November-2012 |

During the Financial Year 2012-13 against total sanctioned grant amount Rs.717.81 lakh Rs 410.40 lakh has been drawn.

ANNUAL PLAN 2013-14

Monitoring of the Water, Air & Soil pollution is necessary to discharge the duties and obligations of M.P. Pollution Control Board efficiently. Total outlay for the Annual Plan 2013-14 is approved Rs. 1145.00 Lakh. The allocation is proposed keeping in view the enhanced duties of Board, for preservation and protection of water resources, assessment of pollution from industrial units, to measure the level of heavily polluted sources, identification and assessment of polluted stretches of the rivers and other natural water sources. To discharge the functions of the Board plan support is needed under various heads as follows:

1. RESEARCH & DEVELOPMENT: Total Rs.400.00 Lakh

1.1 Survey & Monitoring Total Cost Rs. 240.00 Lakh

For the efficient performance of Board's functions & duties and fulfill the commitments made under the JANSANKALPA YOJNA announced by Hon'ble Chief Minister of the State, Regional Offices in the state so as to monitor approx. 12000 samples from Local Bodies / Industries/Establishments /Water sources. Water, Air, Solid Waste, Noise Level Monitoring and monitoring of sub standard plastic will be done through 12 Regional Offices, 4 Sub Regional Offices, 3 Single window offices & 1 SEZ office after identification of problem areas, by launching a monitoring campaign. The concerning departments of state governments including Public health Engineering department, Water Resources department, Local Self department, Urban Administration, Industries department and other will be able to formulate and implement plans to prevent and control pollution with the help of the data so generated to make the polluted towns and cities, rivers and public water sources pollution free.

1.2 Inventorization of E-Waste in Madhya Pradesh-Total Rs.25.00 Lakh

As per the duties entrusted in e-waste(management & handling) Rules,2011 the SPCB need to inventorize the e-waste.Due to increase in use of Computers and other electronic gazettes in public life and the tendency to avoid repairing and have use and throw policy the risk of pollution is increasing. During the previous years the task of inventorization of E-waste has been initiated in most of the regional offices. To further perform and continue this task there is an estimated expenditure of Rs. 25.00 Lakh. Therefore, during 2013-14 **Rs. 25.00 Lakh** are required in the budget under this head.

1.3 Project work at R & D Centre - Rs. 135.00 Lakh

The duty of the Board includes research/collection of information, publicity and public awareness about environment. The R & D projects along with strengthening of the central laboratory is required .Therefore, during 2013-14 for research projects and studies the budgetary provision proposed is Rs. 135.00 Lakh

2. Strengthening of organization- Rs. 700.00 Lakh

It is proposed to upgrade /strengthen the 12 regional offices and laboratories in the State. To strengthen and upgrade regional laboratories in two regional offices – Indore and Satna there is a need of Rs. 200.00 Lakh. For strengthening of Monitoring system Rs.225.00 Lakh are proposed to buy 22 nos of PM 2.5 Sampler ,02 nos BTX Analyzer, 01 no Monitoring vehicle,04 nos continuous noise monitoring equipments .In addition to this Rs.175.00 Lakh are required to buy Automatic air quality monitoring equipments(AAQMS),Rs100.00Lakh for I.T. instruments purchase and their operation and maintenance. Therefore, the total proposed fund requirement in this head is Rs700.00Lakh

3. State level Environmental Award - Rs.13.00 Lakh

For industry doing excellent works in the field of control and prevention of environmental pollution, there is a scheme for the appreciation of good work through State Level Annual Environmental Award. Under this scheme the industry/mines which have done excellent work for pollution control are being awarded a cash prize of Rs. 2.50 Lakh. The industries/mines are generally shows less interest in this due to small amount of prizes. Therefore the committee constituted for State Level Environmental Award has decided to increase the amount of prize money. During the year 2013-14 Rs. 13.00 Lakh is proposed under this head.

4. Workshop, Seminar, Training and Public awareness- Rs. 32.00 Lakh

The duties of the Board include collection of technical and scientific data and dissemination of information through publicity and public awareness. For this every year programmes are organized through 12 regional offices with respect to environmental awareness, environment trainings, rallies and mass awareness about river pollution with especial focus on river Narmada for which Rs. 2.0 Lakh are required for each regional office and Rs. 8.00 Lakh are required for Head office. Therefore for the year 2013-14 Rs. 32.00 Lakh are proposed for annual budget plan.

Targets set under 12th five year plan, and Main Thrust.

Madhya Pradesh Pollution Control Board is statutory organization constituted under Central Act. For the control and prevention of pollution, the State Government constituted the Board on 23 September, 1974 under section 4(2) of Water, (Prevention and Control of Pollution) Act, 197. After this the scope and functions of Board is increased manifold for the implementation of the provisions of Air (Prevention and Control of Pollution) Act, 1981 and Environment (Protection) Act, 1986.

Madhya Pradesh Pollution Control Board has adopted its Service (Recruitment) Rules, 1996 under section 12(3) of Water Act with the prior approval of State Government, as per these rules under technical and scientific cadre the educational qualification is post graduation in environmental engineering and Ph.D. respectively. In M.P. Pollution Control Board ,there are about 30 Engineers, having P.G degree in Environmental Engineering and about 45 Scientists having PHDs in various disciplines. Many research papers of these Engineers and Scientists are published in National and International level Journals. Out of 11 Scientific Laboratories, 02 laboratories are accredited by NABL and well equipped with modern scientific instrumentation. The technical and scientific competencies of Board are of national level and international level.

(B) ON GOING SCHEMES

The following scheme taken up under 11th five year plan are to be continue during 12th five year plan

1. The monitoring of natural water sources at major rivers originating point : The continuous monitoring of water quality of the rivers and there catchment area is being done by the Pollution Control Board including other natural water sources in the State as per the available infrastructure the water samples are being analyzed on the monthly basis by the Board through regional laboratories.. It is to be expected around 1192 Lakh expenditure during 12th five plan. During 2013-14 Rs. 240.00 Lakh expenditure is proposed.
2. Air monitoring in polluted areas /cities : The ambient air quality monitoring has been done by the board in the sanative areas of major industrial estates/cities in this regard there is planning to setup continuous ambient air quality monitoring (CAAQM) equipments. It is to be proposed under this scheme every year one CAAQM station will be installed in major city of the state. During 12th five year plan around 3000 ambient air quality samples to be collected. It is to be expected around Rs. 700 Lakh expenditure during 12th five plan. During 2013-14 of the 12th five year plan Rs. 175.00 Lakh expenditure is proposed.
3. Monitoring of pollution due to vehicle and noise : The regular monitoring of emission and noise from the vehicle at selected stations major cities of the state is being done by the Pollution Control Board, as per the available infrastructure. This monitoring is being conducted on the monthly basis by the Board through regional laboratories. Around 15000 samples from vehicular emission per year at identified sampling points are to be proposed in 12th five year plan. Around 2500 noise level monitoring per year at different points (residential, commercial and industrial) of major cities in the state are to be proposed.
4. Research & Development :
 - A. Research Projects: As per the provision of water/air act, the research and development scheme are to be conducted at 12 regional office and 11 regional laboratory of the Board. It is to be expected around Rs.786 Lakh expenditure during 12th five plan. During 2013-14 of the 12th five year plan Rs. 135 Lakh expenditure is proposed.
 - B. E-waste inventorization: Ministry of Environment and Forests, Govt of India published E-waste (Management and Handling) Rules, 2011 which is to be implemented from 1st may 2012. As per provisions under this rules all major institution and organization are to be covered. Different E-waste generated from computers, cell phones, photo copiers, TV, VCD, Radios, electrical and electronic goods are to be inventorized in the state. It is to be expected around Rs.170 Lakh expenditure during 12th five plan. During 2013-14 of the 12th five year plan Rs. 25 Lakh expenditure is proposed.

5. Strengthening of Organization:

The strengthening of the Board is proposed with installation of Continuous Ambient Air Quality Monitoring (CAAQM) stations, automatic source monitoring equipments with facility to data retrieval from Board office, maintenance of data server, buildings construction of regional offices, and procurement of monitoring vehicles and strengthening of regional office laboratories.

CAAQM stations are proposed to be established at all major cities and industrial areas of the state. Approximately Rs 175.00 Lakh/station expenditure is expected, which is inclusive of four years maintenance contract, for this purpose. One station per year at one city is proposed to be established. Under 12th five year plan Rs 4031Lakh expenditure expected in this scheme head. Procurement and maintenance of other laboratory instruments/equipments, IT/Office automation/online application & processing/computer printers, minor civil work etc. are to be proposed under this head. An expenditure of Rs 200.00 Lakh expected for the up-gradation and strengthening of two regional offices (including establishment of laboratories) at Indore and Satna during 2013-14.

6. State Level Environmental Awards:

The State Level Environmental Awards is being given to the different category of industries and mines each year for their significant contributions in the field of environment, which are recognized as having a measurable impact on the protection/overall improvement of the Environment. This award initiated in the year 1986 by the State Government for only one Industry of the state annually @ one Lakh rupees and certificate. The State Government announced award for different categories in 1999 as follows:

| S. No. | Category | Award(Rs) |
|-------------------------|-------------------------------|--------------------|
| 1 | Most Polluting Industries | 1,50,000.00 |
| 2 | Commonly Polluting Industries | 1,00,000.00 |
| 3 | Exploring Mines | 1,00,000.00 |
| 4 | Small Scale Industries | 1,00,000.00 |
| Grand Total (Rs) | | 4,50,000.00 |

In the financial year 2013-14 Rs 13.00 Lakh is proposed expenditure under this scheme.

7. Training, Seminar and Awareness Programmes :

Environmental Education, Training and Awareness program in each year is to be undertaken in close collaboration with all 12 Regional offices of the Board. This will be accomplished through educating, training and creating awareness within Board and across the society, especially River Narmada will be in main theme to make aware the people about pollution aspects from domestic sewage and Municipal Solid Waste (MSW). In the financial year 2013-14 expected expenditure under this scheme is Rs 32.00 Lakh.

8. Emergency Response Cell (ERC):

The Emergency Response Centre, Bhopal is the nodal agency in the Madhya Pradesh State to provide technical support and assistance pertaining to chemical emergencies to the target groups including government departments, industry personnel, academic institutions, NGOs and also for common citizens. This centre coordinates with the State Crisis Group (SCG), District Crisis Group (DCG), and the Local Crisis Group (LCG) during the chemical emergency. It organizes programs at various levels in the State to create awareness among the common citizens regarding hazards associated with handling and management of chemicals and the safety aspects for prevention and mitigation of possible chemical mishaps. Publications are also released by this centre from time to time as a part of awareness campaign. Earlier Government of MP created head 2215 under state budget, which is discontinued presently. *The basic objective of setting up of ERC is to minimize any possible adverse impacts of an accident on people, environment and property.* The centre will also provide adequate and accurate information to all relevant authorities and the public, and information regarding the rehabilitation of affected areas at the time of any mishaps related to chemical accident. Hence, it is essential to continue the grant more strengthening the center's activities. Total expenditure of Rs 782.54Lakh under this scheme are expected in the 12th five year plan. The detail of expenditure is as follows:

| Year | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|-------------|---------|---------|---------|---------|---------|
| Rs(in Lakh) | 99.85 | 107.45 | 146.99 | 190.55 | 273.70 |

It is proposed to create account at least with zero budget.

(D) INTRODUCTION OF NEW SCHEMES:

The new schemes being included in 12th five year plan, which are for strengthening of organization and research & development in the survey and monitoring of the Environment.

- 1. Establishment of Continuous Ambient Air Quality Monitoring(CAAQM) Stations in polluting areas:** The M P Pollution Control Board is constituted under the Central act. This Board was constituted first time in 1974 under section 4 of the Water (Pollution Prevention & Control) Act, 1974. After the establishment of the Board, responsibilities of many Acts, Rules & Notifications have been assigned from time to time and the responsibilities increased many folds. Notified New Ambient air quality standards have been notified by the Ministry of Environment & Forests, Govt. of India, and New Delhi on dated Nov 16, 2009. The monitoring parameters like SPM & RSPM have been replaced with new advance parameters like PM 2.5, PM 10, Ozone & VOCs

and other 12 pollutants in these standards. Following actions are to be taken to implement the revised Standards:

- A. In context with new notification by Ministry of Environment & Forests, Govt. of India, New Delhi, dated 16 Nov. 2009, continuous monitoring of Ambient Air Quality parameters is to be done in four cities of the State. For establishment of Continuous Ambient Air Quality Monitoring (CAAQM) Stations in four cities are proposed. It is also proposed to link these real time data to website and also display on main points of the cities, so that peoples will also know the position of air quality of their city. Hence it is proposed to establish these CAAQM stations at three stations in each city i.e. in Bhopal, Indore, Gwalior & Jabalpur. Total expenditure of Rs 700 Lakh under this scheme is to be expected in the 12th five year plan. The details of expenditure are as follows:

B.

| S. No. | Description | Five Year Plan 2012-17 | | | | | Rs. in Crores |
|--------|--|--|---|--|-------------------------------------|-------------------------------------|---------------|
| | | 12-13 | 13-14 | 14-15 | 15-16 | 16-17 | |
| 1 | CAAQM establishment in 3 places of 4 cities | NIL | 1.75 | 1.75 | 1.75 | 1.75 | 7.00 |
| | | | Bhopal | Indore | Gwalior | Jabalpur | |
| 2 | CAAQM establishment in 3 places of 20 industrial areas | NIL | NIL | NIL | NIL | NIL | NIL |
| | | Pithampur sec-I, Nagda, Malanpur Singhroli | Pithampur sec-II, Sanwer Road., Dewas, Mandidip | Pithampur sec-III, Satlapur, Chhindwada, Katni | GhatabilloddGora Chhindwada Baidhan | Meghnagar Richhai, Boregaon Jhukehi | |
| | Total (Rs) Crores | | 1.75 | 1.75 | 1.75 | 1.75 | 7.0 |

- C. In context with new notification by Ministry of Environment & Forests, Govt. of India, New Delhi, continue monitoring of Ambient Air Quality parameters has to be done in the industries for which new monitoring equipments will be purchased. This is essential to enforce the different sections of Water & Air acts. Following essential equipments are proposed to be procured for 11 laboratories of the Board:

D.

| S. No | Description | Annual Plans | | | | | Five Year Plan 12-17 |
|-------|---|---------------------|---------------------|--------------|----------------|------------------|----------------------|
| | | 12-13 | 13-14 | 14-15 | 15-16 | 16-17 | |
| 1. | PM2.5 Samplers for all 11 Laboratories 2 no. per year | 0.66 (22no.) | 0.66 (22no.) | 0.66 (22no.) | 0.66 (22no.) | 0.66 (22no.) | 3.3 |
| 2. | BTX analyzer for 7 Laboratories | 0.2 02-Ujjain, Rewa | 0.2 02-Satna, Sagar | 0.1 01-Guna | 0.1 01-Shahdol | 0.1 01-Singrauli | 0.7 |
| 3. | Monitoring | 0.3 | 0.2 | 0.2 | 0.2 | 0.2 | 1.1 |

| | | | | | | | |
|----|---|---|--|---|--|---|--------------|
| | Vehicle equipped with all facilities (1 vehicle for each Lab) | 03no. | 02no. | 02no. | 02no. | 02no. | |
| 4. | Continuous monitoring station for 15 cities at 39 stations | 1.2 08no. Ind-03 Ujn-04, Jbp-01 | 1.2 08no. Gwr-02 Wdn-03 Dws-03 | 1.05 07no. Sat-02 Sgr-02 Ngd-03 | 1.2 08no. Bpl-04 Aml-02 Ktn-02 | 1.2 08no. Bpl-03 Jbp-01 Chd-02 Ptm-02 | 5.85 |
| | Total (Rs. In Crores) | 2.36 | 2.26 | 2.01 | 2.16 | 2.16 | 10.95 |

Ind – Indore, Ujn – Ujjain, Jbp – Jabalpur, Gwr – Gwalior, Wdn – Waidhan, Dws – Devas, Sat – Satna, Sgr – Sagar, Ngd – Nagda, Bpl – Bhopal, Chd - Chhindwada, Ptm – Pithampur

2. Inventorying of Municipal Solid Waste: As estimated, about 5000 MT/day Municipal Solid Waste is generated from 360 Local Bodies of the state. Presently in Gwalior & Indore are having facilities for 300 & 500 MTD of MSW capacity respectively disposed through environmentally sound technology. In this regard Jabalpur Municipal Corporation identified land for the development of such type of the facility. This inventorying can help to implementation of MSW Rules, 2000 effectively.

3. Inventorying of Domestic Sewage:

As estimated approximately 1600 MLD domestic sewage generated from about 360 Local Bodies of the State. These domestic wastes create pollution in the natural water sources the inventory data will help to develop the suitable solution for the proper disposal of Sewage through advanced technologies.

4. Pollution surveillance during the Ujjain Singhasth (Mela) in 2016:

In April 2016, there will be Singhasth(Kumbh) Mela in Ujjain near Kshipra River during the 12th five year plan. During this holy occasion the monitoring of Kshipra water quality with respect to Dissolved Oxygen and other important parameters are proposed. For preparation of these plan Rs 03.00 Lakh for 2014-15 and Rs 05.00Lakh for the year 2015-16 expenditure is anticipated.

13.3 Disaster Management Institute (DMI)

INTRODUCTION

The State Government wants to give higher importance to the capacity building both in the Government sector as well as for community and industry for the prevention and preparedness for reducing the losses from natural and industrial disasters.

The State of Madhya Pradesh is prone to various disasters of recurring nature. These disasters result in loss of life and property, both the public and private. These also disrupt economic activity causing immense misery and hardship to the affected population. It is felt that, much of this loss is avoidable and can be mitigated. This is the high time to manage the disasters those may occur in one or more parts of the State. For effective management of these disasters the present need is to evolve a strategy for reducing their impact, and for giving assistance to the affected population. A well-prepared action plan can save many lives and loss of property at the time of occurrence of a disaster. On the same time it will require the entire administrative machinery, and the community is made aware of and geared up to execute this well laid action plan.

Government of Madhya Pradesh is the first state of the country to issue the "State Policy on Mitigation and Management of Disaster" in June 2002. As stated in the Policy, State is prone to earthquake, floods, drought, fire, chemical and industrial accidents, fire, hailstorms, accidents, and epidemics. Each disaster has a different character and therefore requires a different plan of action for its prevention and mitigation. The management plan, similarly, calls for a disaster specific preparedness, response and recovery plan, though there may be some commonalities.

Government of Madhya Pradesh has recognised the importance of disaster preparedness for preventing and reducing their adverse impact on the human population after the experience of Bhopal Gas Tragedy. It established the **Disaster Management Institute (DMI)**, in 1987 to provide emergency preparedness in the State. The Institute is being provided plan-support by the State Government since 1990. The main objectives of the Institute are as follows:

- i Conduct Training & Public Awareness Programmes on Disaster Management & Related Subject;
- ii Run Postgraduate Diploma & Degree Courses on Disaster Management and Industrial Safety;
- iii Carryout Research Oriented Studies on the Disaster Management;
- iv Collect and Disseminate Information related to Hazards and Disasters;
- v Offer Consultancy Services to Industries and Others;

Government of India has enacted the Disaster Management Act, 2005. Accordingly it has constituted the National Disaster Management Authority for better coordination among the various stakeholders in disaster management. Now GoI has given more emphasis on capacity building of all the stakeholders. DMI has acquired experience & expertise in all facets of disaster management and is better poised to provide its expert services for the benefit of the society in general and disaster stricken people in particular. However, it would need enhanced financial support to accomplish the assigned tasks and new role.

Review of Annual Plan 2012-13:

The Institute has been provided plan outlay of Rs. 192.00 lakhs during financial year 2012-13 by the State Government under following heads:

| S. No. | Head | Amount (in lakhs) |
|--------------|---|----------------------|
| 1. | Training Course/Seminars/Conferences on Disaster Management | 22.00 |
| 2. | Awareness Programmes on Disaster Management | 5.00 |
| 3. | D.M.I. Establishment | 115.00 |
| 4. | Library and Documentation Centre | 5.00 |
| 5. | Strengthening and Up-gradation | 45.00 |
| Total | | 192.00 |

Against the physical target for organizing 40 training programmes and 15 awareness programmes during financial year 2012-13, the Institute has conducted 26 trainings and 7 awareness programmes up to November, 2012 during current financial year. The Institute has also provided consultancy and advisory services to the Industries, Government agencies on issues related to industrial safety and natural disaster management.

ANNUAL PLAN PROPOSAL-2013-14:

An outlay for Rs.283.00 lakhs has been proposed for financial year 2013-14 under following heads:

| S. No. | Head | Amount (in lakhs) |
|--------------|---|----------------------|
| 1. | Training Course/Seminars/Conferences on Disaster Management | 30.00 |
| 2. | Awareness Programmes on Disaster Management | 7.00 |
| 3. | D.M.I. Establishment | 140.00 |
| 4. | Library and Documentation Centre | 6.00 |
| 5. | Strengthening and Up-gradation | 100.00 |
| Total | | 283.00 |

The Institute will organize 40 training programmes on various issues of disaster management & mitigation and similarly the 15 awareness programmes on disaster management will also be conducted during the financial year 2013-14.

13.4 Environmental Planning & Coordination Organisation

INTRODUCTION

Consciousness towards the environment has increased considerably during the last three decades, largely on account of the realization of the damage caused to environment by various human actions.

Madhya Pradesh is one of the few states in the country which recognized early the imperative need for environment conservation and management. A separate Department of Environment was created in 1973, with the aim to identify various problems and to co-ordinate development activities in such a manner that the ecological balance is restored and maintained.

The Environmental Planning & Coordination organization (EPCO) established by the Housing and Environmental Department of the Government of Madhya Pradesh in 1981, was one such initiative.

Over the years, EPCO has steadily grown to become the state's premier organization for environment related matters. It has worked closely with State Government on various projects; yet it has established its own identity as an autonomous organization. It is a think-tank for environmental matters, but is also project oriented.

This organization was created with the following aims:

- To create public awareness with regard to Environment in the State.
- To assist and advice the Government of M P in the formulation and implementation of environmental policies for the State.
- To identify major environmental problems and assist in solving these through research studies.
- To organize educational and training programmes for professionals, managers, administrator and people in general.
- To coordinate the activities of Government and Semi-Government agencies in these efforts.

Eleventh Five Year Plan and Annual Plan 2012-13

An outlay of Rs. 2562.00 lakh was approved for Eleventh Five Year Plan. An outlay for Rs.9250.00 lakhs has been proposed for 12th Plan (2012-17) and Rs.1200.50 lakhs for Annual Plan 2012-13, against which an expenditure of Rs. 1200.50 reported by EPCO.

Proposed Provision For 12th Five Year Plan 2012-17 & Annual Plan 2013-14 At Glance

(Rs in lakhs)

| S. No. | Scheme Name | 12th Five Year Plan 2012-17 | Annual Plan Proposed Provision (State share) 2013-14 |
|---------------|---|------------------------------------|---|
| 1 | Madhay Pradesh C.D.M. Agency | 890.00 | 100.00 |
| 2 | Conservation of Urban water bodies | 1,120.00 | 300.00 |
| 3 | Environmental Training, Education & Research | 3,040.00 | 500.00 |
| 4 | Indira Gandhi Fellowship for Improvement & Management | 30.00 | 6.50 |
| 5 | National Lakes Conservation of Plan (Sagar Lake, Shivpuri Lakes) | 1,960.00 | 1000.00 |
| 6 | National River Conservation of Plan (Narmda, Beehar & Mandakini River) | 1,180.00 | 967.00 |
| 7 | SEIAA & SEAC | 460.00 | 80.00 |
| 8 | Training Program for Beneficiaries of ST and other traditional dwellers (Recognition of Forest Rights) | 570.00 | 70.00 |
| 9 | Conservation and Mngt. of 10 Lakes of Bhopal- World Bank | 0.00 | 1000.00 |
| | GRAND TOTAL | 9,250.00 | 4023.50 |

SCHEME DETAILS

1. Madhya Pradesh C.D.M. Agency

The Govt. of Madhya Pradesh has constituted a separate Clean Development Mechanism (CDM) Agency under the Housing & Environment Department. The Agency has been registered as Society under the Societies Registration Act-1973. This will help to check out a low carbon model of growth in M.P. and propel the state towards sustainable development.

Earlier CDM budget head was created as part of the EPCO's activities but in view of the Cabinet's decision (copy enclosed) the budget is to be transferred to the newly created CDM Agency.

The Activity proposed for financial year 2013-14

(Rs. in lakhs)

| Quarter | Activity | Estimated expenditure |
|-----------------|---|-----------------------|
| 1 st | Pilot Project Formulation and Implementation, Training, Education, Research Awareness Activities and Establishment expenditure. | 15.00 |
| 2 nd | Pilot Project Formulation and Implementation, Training, Education, Research Awareness Activities and Establishment expenditure. | 25.00 |
| 3 rd | Pilot Project Formulation and Implementation, Training, Education, Research Awareness Activities and Establishment expenditure. | 30.00 |
| 4 th | Pilot Project Formulation and Implementation, Training, Education, Research Awareness Activities and Establishment expenditure. | 30.00 |
| | Total | 100.00 |

2. Conservation of Urban water bodies

Out of the 14 major river system of India, Madhya Pradesh is drained by as many as 6 rivers such as Ganga, Narmada, Tapti, Mahi, Mahanadi and Godavari. The total length of these rivers system inside the state with their tributaries and sub-tributaries is estimated to be about 20,000 km. Besides these, the entire landscape of the project of the state is dotted with water bodies created over the centuries by formal rules to conserve the precious rain water. In the state, there are more than 2400 small reservoir (1-5 sq km), 150 medium sized reservoirs (5-20 sq km) and 7 large reservoirs (> 20 sq km). Besides these, there are about 25000 ponds and tanks of smaller size. Of these reservoirs, 20 water bodies in the vicinity of the cities are being used as potable water source. There are about 250 water bodies exist in the urban area. The development around the lakes and the increased anthropogenic activities in the catchment area has been subjected the lakes to various environmental problems resulting in deterioration of their water quality. There is need to conserve the water bodies of State on environmentally sustainable manner.

3. Environmental Training, Education & Research

The main objective of these schemes is to study various environmental problems of the state and suggest suitable corrective measure. In addition to these studies a comprehensive document on the environmental status of the State is also prepared and produced. Generally these research projects are carried out in house in EPCO, but services of experts are also hired as and when required. The Research Section of EPCO also takes studies and projects on environmental Impact Assessment, Environmental Management Plans.

The Govt. of Madhya Pradesh also takes advisory services of EPCO on important and sensitive environmental issues. EPCO has also been made nodal agency for monitoring the implementation of State Environment Policy. According to the State environment policy document research and training activities are undertaken during previous years. Since then EPCO undertook about 100 of workshops/seminars/training programs.

In the Financial Year 2011-12 we have started EPCO Institute of Environmental Studies and running short term and long term environmental training programmes. For the above all activities it is estimated to spent Rs. 500.00 lakhs during the financial year 2013-14.

(a) The Activities / Programmes proposed for environmental training and education etc. for financial year 2013-2014

| Quarter | Activities/ Programmes |
|-------------------------|---|
| 1 st Quarter | • 20 Training/workshop and education programme. |
| 2 nd Quarter | • 15 Training/workshop and education programme. |

| Quarter | Activities/ Programmes |
|-------------------------|---|
| 3 rd Quarter | • 20 Training/workshop and education programme. |
| 4 th Quarter | • 15 Training/workshop and education programme. |

(b) Promotion of Conservation, Education and Applied Research Activities within Biosphere Reserves in Madhya Pradesh for Financial year 2013-2014. The idea of 'Biosphere Reserves' was initiated by UNESCO in 1973-74 under its Man and Biosphere (MAB) Programme. The MAB, launched in 1970 by UNESCO, is a broad based ecological programme aimed to develop within the natural and social sciences a basis for the rational use and conservation of the resources of the biosphere and for the improvement of the relationship between man and the environment; to predict the consequences of today's actions on tomorrow's world and thereby to increase man's ability to manage efficiently the natural resources of the biosphere reserve.

EPCO is the nodal agency for implementation of management of BRs in the State. The Ministry of Environment and Forests, Govt of India provides the token grant of Rs 60-70 Lakhs per year for implementation of projects related to projects on conservation, management and logistic supports for these BRs. The projects are implemented through concerned district level field agencies/NGOs etc.

The State Level Steering Committee meeting of Biosphere Reserves of Madhya Pradesh was held on 29-04-11 under the Chairmanship of Chief Secretary, Govt. of Madhya Pradesh. It was realised in the meeting that the amount sanctioned by the GoI for conservation of biodiversity is negligible looking to the vast area of BRs. The committee decided that EPCO should prepare the project proposal for conservation and management of the BRs. Accordingly the project proposal has been proposed. Efforts shall be made that there is no duplication in the present grant provided by the GoI and State Govt.

The proposal for promotion of conservation, development for local people and education and applied research for 3 BRs viz., Pachmarhi, Achnakmar-Amarkantak (MP Part) and Panna BRs for the year 2013-14 is as follows:

| S. No. | Particulars | Amount (Rs. in Lakhs) |
|--------|---|--------------------------|
| 1. | Projects related to landscape and biodiversity conservation etc., | 30.00 |
| 2. | Livelihood development of local people, value addition activities, regeneration of endangered plant species, promotion of non – | 45.00 |

| | | |
|----|--|---------------|
| | conventional energy, promotion of eco-tourism,, establishment of pilot projects etc. | |
| 3. | Education, awareness, training short term research projects , manpower exp., traveling exp. and other office exp | 35.00 |
| | Total | 100.00 |

4. Indira Gandhi Fellowship for Improvement & Management

Government of Madhya Pradesh has instituted Indira Gandhi Fellowship for Environmental Conservation during the year 1985. The fellowship is awarded annually to research scholars/scientists who intended to study on environmental problems offering suitable corrective suggestions. This is the only fellowship of its kind in the country. A Govt. level jury team will select fellow for award fellowship. Accordingly to this scheme EPCO has to pay two years remuneration of Rs.10,000.00 per month and to meet out expenditure of stationary, travelling expenses and other expenditure there are a provision of Rs.100,000.00 per year. for the activity plan allocation for the year 2013-14 is Rs. 6.50 Lakh and for 12th Five Year Plan 2012-17 estimates expenditure Rs.30.00 lakhs.

5. National Lake Conservation Plan (Sagar Lake, Shivpuri Lakes) (Central sponsored scheme)

The Ministry of Environment and Forests, Govt. of India has sanctioned two projects in Madhya Pradesh viz. Shivpuri lakes, Shivpuri and Sagar lake, Sagar under National lake Conservation Plan (NLCP) for conservation and pollution abatement of Lakes. These projects were sanctioned on the basis of cost sharing of 60% : 40% and 70% : 30% by the Central government and the State Govt. for Shivpuri and Sagar respectively which are under implementation. The Sagar Lake Project sewerage scheme was merged in the UIDSSMT scheme. The project wise details i.e. date of sanction of the project; total project cost and amount made available by the Ministry and State Govt. are given below;

| Shivpuri lakes, Shivpuri | Sagar lake, Sagar |
|--|--|
| <ul style="list-style-type: none"> • Date of Sanction - 06.08.07 • Approved Project Cost - 5199.34 lakhs • Total Receipt- Rs.1589.41 lakhs <ul style="list-style-type: none"> ○ Central share - Rs. 775 lakhs ○ State share – Rs 814.41 lakhs • Amount Released to Nagar Palika – Rs. 600.00 lakhs • Total expenditure- Rs. 399.02 lakhs | <ul style="list-style-type: none"> • Date of Sanction - 20.03.07 • Approved Project Cost- 2133.18 lakhs • Total Receipt- 826.64 lakhs • Central share – Rs 400.00 lakhs • State share - Rs.426.25 lakhs • Amount Released to RMC - Rs.550.00 lakhs • Total expenditure – 159.67 lakhs |

| | |
|---|--------------|
| (31.10.2012) | (31.10.2012) |
| <ul style="list-style-type: none"> • Estimated revised Project Cost - 6951.03 lakhs • Extra state share Rs. 1751.69 lakhs | |

Broadly under NLCP the two types of works i.e. Non-Core (Low Cost Sanitation, Lake Front Development, Catchment Area Treatment, dewatering desilting, water quality monitoring etc.) and Core work (Interception/Diversion of Nalas, sewerage network and Sewage Treatment Plant) were envisaged. In the case of Shivpuri and Sagar the works under non-core have almost been completed but due to cost escalation the core work could not be started.

6. National River Conservation of Plan (Narmada, Beehar & Mandakni River) (Central sponsored scheme)

The Ministry of Environment and Forests ,Govt. of India has sanctioned three projects in Madhya Pradesh viz. Narmada River, Hoshangabad, Beehar River, Rewa and Mandakini River, Chitrakoot under National River Conservation Plan (NRCP) for conservation and pollution abatement of rivers. These projects were sanctioned on the basis of cost sharing of 70% and 30% by the Central government and the State Govt respectively. The project wise details i.e. date of sanction of the project; total project cost and amount made available by the Ministry and State Govt. are given below;

| Narmada River, Hoshangabad | Beehar River, Rewa | Mandakani River, Chitrakoot |
|---|---|--|
| <ul style="list-style-type: none"> • Date of Sanction - 20.07.07 • Approved Project Cost- 1299.07 lakhs • Total Receipt- Rs.746.06 lakhs <ul style="list-style-type: none"> ○ Central share - Rs.530 lakhs ○ State share - Rs.216.06 lakhs • Amount Released to Nagar Palika – Rs. 342.22 lakhs • Total expenditure- Rs. 336.08 lakhs • Estimated revised Project Cost Rs. 2006.35 lakhs • Extra state share Rs. 707.28 lakhs | <ul style="list-style-type: none"> • Date of Sanction - 20.07.07 • Approved Project Cost- 1944.04 lakhs • Total Receipt- 684.12 lakhs <ul style="list-style-type: none"> ○ Central share - Rs.280 lakhs ○ State share - Rs.404.12 lakhs • Amount Released to RMC- Rs.294 lakhs • Total expenditure - 283.72 lakhs • Estimated revised Project Cost Rs. 2909.67 lakhs • Extra state share Rs. 965.63 lakhs | <ul style="list-style-type: none"> • Date of Sanction - 24.4.09 • Approved Project Cost- 620.418 lakhs ▪ Total Receipt- Rs.100.25 lakhs <ul style="list-style-type: none"> ○ Central share - Rs.90 lakhs ○ State share - Rs.10.25 lakhs ▪ Amount Released to IA - Rs.100.25 lakhs ▪ Expenditure- Nil ▪ Estimated revised Project Cost Rs. 711.11 lakhs ▪ Extra state share Rs. 90.72 lakhs |

Broadly under NRCP the two types of works i.e. Non-Core (Low Cost Sanitation, River Front Development Catchment Area Treatment & Crematoria) and Core work (Interception/ Diversion of Nalas and Sewage Treatment Plant) were envisaged. In the case of Rewa and Hoshangabad the works under non-core have almost been completed but due to cost escalation the core work could not be started. In the case of Mandakini River the work has yet to be started because the revised proposal was already under consideration.

Consequently on behalf of the State Government, the Principal Secretary, Housing & Environment Department persuaded the MoEF, GoI and Ministry asked to submit the revised proposal for core work. The Ministry has accorded the proposal with the conditions that the access cost over & above the sanction cost will be borne by the State Government. In a review meeting held under the chairmanship of the Chief Minister on 26-07-2011 he agreed and directed to the Housing & Environment Department make the appropriate budget provision. Accordingly Standing Finance Committee, Finance Department, Govt. of M.P. sanctioned the access amount and made the provision for the financial year 2013-14 under 12th Five Year Plan is as follows;

Amount in Rs. Lakhs

| S. No. | NRCP Scheme in M.P. | Annual Plan 2013-14 | Annual Plan 2014-15 |
|---------------|-----------------------------|--------------------------------|--------------------------------|
| 1. | Narmada River, Hoshangabad | 407.00 | 300.00 |
| 2. | Beehar River, Rewa | 469.00 | 230.00 |
| 2. | Mandakini River, Chitrakoot | 91.00 | - |

7. SEIAA & SEAC

The Ministry of Environment and Forests, Govt. of India constituted the State Environment Impact Assessment Authority (SEIAA) and State Expert Appraisal Committee (SEAC) on 8th of January 2008 vide a Gazette Notification no. SO 49 (E) for grant of Prior Environmental Clearance to various 'B' category developmental projects. In continuation with this, the Department of Housing and Environment of M. P. (vide no. F-5-4/2006/32 dated 07.02.08) issued order for constitution of SEIAA and SEAC in the state subsequently new committee for SEIAA & SEAC were continued as per provision of EIA notification.

The Sate Govt. has sanctioned an amount of 49.39 Lakhs in financial year 11-12. So far, 653 applications for prior environmental clearance have been received. Out of these more than 150 cases have been issued for prior environmental clearance. So far, 72 SEIAA and 84 SEAC meetings have been held till date.

For the next financial year i.e. 2012-13 an amount of Rs. 60.00 Lakhs will be required for the functioning of SEIAA and SEAC. This also covers the expense on manpower, furniture, electronic equipments and meeting expenditure, TA/DA / honorarium of SEIAA and SEAC Members and Chairman etc. It is expected that about 36 SEIAA meetings and 24 SEAC meetings will be held in the next financial year.

The activity proposed for financial year 2012-13

| Quarter | Activity | Estimated expenditure (in lakhs) |
|-----------------|---|---|
| 1 st | Appraisal of various developmental proposal for grant of prior environmental clearance by – State Expert Appraisal Committee (SEAC) 6 meetings – State Environmental Impact Assessment Authority (SEIAA) 9 meetings | 20.00 |
| 2 nd | Appraisal of various developmental proposal for grant of prior environmental clearance by – State Expert Appraisal Committee (SEAC) 6 meetings – State Environmental Impact Assessment Authority (SEIAA) 9 meetings | 20.00 |
| 3 rd | Appraisal of various developmental proposal for grant of prior environmental clearance by – State Expert Appraisal Committee (SEAC) 6 meetings – State Environmental Impact Assessment Authority (SEIAA) 9 meetings | 20.00 |
| 4 th | Appraisal of various developmental proposal for grant of prior environmental clearance by – State Expert Appraisal Committee (SEAC) 6 meetings – State Environmental Impact Assessment Authority (SEIAA) 9 meetings | 20.00 |
| | Total | 80.00 |

For 12th Five years plan 2012-17 the estimated expenditure Rs. 460.00 lakhs

8. Training Program for Beneficiaries of ST and other traditional dwellers (Recognition of Forest Rights)

Capacity building Program for Beneficiaries of Schedule tribes and other traditional dwellers (Recognition of Forest Rights) Act-2006 for Environmental Conservation. The Schedule

tribes and other traditional dwellers (Recognition of Forest Rights) Act- 2006 aims at providing long term tenurial right of forest land to Schedule Tribes and other Traditional Dwellers under their possession to ensure their livelihood and food security.

The responsibility of maintaining ecological balance and biodiversity conservation is also imposed on holder of tenurial right under this Act. The capacity building of beneficiaries for environmental conservation, therefore, becomes imperative. And as such, the Government of Madhya Pradesh have entrusted the responsibility of capacity building of beneficiaries of the Act to EPCO (Environmental Planning and Coordination Organization). The activities / programmes carried out by EPCO against the budget allocation of 2009-10 , 2010-2011, 2011-12 and 2012-13 are summarized along with the proposed activities for last quarters of 2012-2013. This also covers expenses on manpower.

The activities proposed under 12th Five Year Plan period (1012-1017) was sanctioned by the SFC of Deptt. of Housing & Environment on dated 16.04.2012. In financial year 2012-13 Rs. 70,000,00.00 (Rupees seventy lakhs) were allocated out of which, Rs. 37,000,00.00 (Rupees thirty seven lakhs) have been spent up to October 2012 and physical and financial target have been achieved in IInd quarter. Under this head total no of 12 block level programmes for capacity building of beneficiaries have been completed in four districts and proposed 10 block level capacity building/block level training programmes in Dhar & Khargone districts will be organised shortly in the month of December,12. Remaining amount will be utilized for organizing capacity building/block level training programmes of beneficiaries in 4 tribal districts upto March,2013. In financial year 2013-14 Rs 100.00 Lakh (Rupees One Hundred Lakh) allocated. Details/particulars of the proposed activities/programmes budget in financial year 2013 -14 under 12th Five Year Plan Period are given below;

Activities / Programmes proposed in Plan Outlay for year 2013-14 are as followings;

| Year | Activities / Programmes | Amount (Rs. in Lakh) |
|-------------|--|---------------------------------|
| 2013-14 | <ul style="list-style-type: none"> • Development & Printing of Resource Material • Capacity building programmes for beneficiaries of FRA 2006 of tribal and non tribal districts • Nature Camps /Envt awareness programmes for Tribal Schools. • Regional Biodiversity Workshops • Seminars / workshops/Training programmes • Publicity • Documentation | 70.00 |
| | TOTAL | 70.00 |

Particulars of activities / programmes proposed for financial year 2013-14 are as under;

| Quarter (2012-13) | Activities / Programmes | Estimated Expenditure (Rs.Lakh) |
|---|---|--|
| 1 st Quarter (April-June) | <ul style="list-style-type: none"> • Development & Printing of Resource Material • Capacity building programmes for beneficiaries of FRA 2006 of four districts, • Nature Camp/ Environmental Awareness programmes in Tribal Schools. • Environmental Awareness activities on World Environment -2012 | 20.00 |
| 2 nd Quarter (July-Sept.) | <ul style="list-style-type: none"> • Capacity building programmes for beneficiaries of FRA 2006 of two districts, • Documentation | 15.00 |
| 3 rd Quarter (Oct.-Dec.) | <ul style="list-style-type: none"> • Capacity building programmes for beneficiaries of FRA 2006 of two districts, • Nature Camp/ Environmental Awareness programmes of Tribal Schools. | 20.00 |
| 4 th Quarter (Jan.- March) | <ul style="list-style-type: none"> • Capacity building programmes for beneficiaries of FRA 2006 of two districts, • Documentation | 15.00 |
| | Total | Rs. 70.00 |

13.5 Biodiversity and Biotechnology

For sustainable use of the state's rich and diverse bio-resources and promote the use of application in biotechnology for deriving benefits in a wide range of sectors such as forestry, environment, agriculture, animal husbandry, fisheries, human health etc, the Department for Biodiversity and Biotechnology was set up by the State Government. Its two constituents are M.P. State Biodiversity Board (MPSBB) and M.P. Bio-Technology Council (MPBTC).

M.P. State Biodiversity Board (MPSBB) has to work in accordance to the mandate defined in M P Biodiversity rules 2004. It has to perform all the activities related to following major thematic areas related to biodiversity

- Research & documentation
- Education awareness and training
- In-situ/ex-situ conservation
- Sustainable use and equitable benefit sharing;
- Governance
- Policy & law

The implementation of MP Biotech Policy 2003 is the responsibility of M.P. Bio-Technology Council (MPBTC) and has to work in thematic areas of

- Establishment of Institute of Life Science and technology
- Establishment of Biotech Park
- Financing the research activities in the field of Biotechnology carried out by different Universities through assistance
- Enhancement of skills of teachers and students involved in various fields of Biotechnology
- Establishment of Biotech Centers for the dissemination of knowledge and technology at the grass root level
- Documentation and awareness generation

Review of Eleventh Five Year Plan 2007-12

For the Eleventh Five Year Plan, An outlay of Rs. 2436.00 Lakh was approved against which an actual expenditure of Rs. 1470.03 lakh occurred by the end of financial year 2011-12. The utilization rate is not very encouraging which needs to be improved keeping the utility of the sector and its future prospects in mind. -

The achievements of MPSBB and MPBTC during the plan period are as follow:

- i. Documentation of Flora and Fauna in various eco-regions of the State has been undertaken for taking up of conservation and development activities for various threatened species.

- ii. Bio-diversity Management Committees have also been constituted at the level of local bodies in both rural and urban areas.
- iii. Compilation of vocalization of birds in M.P. in the form of a C.D.
- iv. Survey of critically endangered forest owlet
- v. Development of a manual on Biodiversity "Aao Jaane Jeev Jagat ko" etc.
- vi. "Mowgli Utsav" is an important annual event aimed at creating awareness in school children. Each year around 250 school children, get an opportunity to experience the proximity to nature in the wilderness of Pench National Park, Seoni, who are selected, after many rounds of competitions at different levels.
- vii. For the establishment of Institute of Life Science & Technology (ILS&T) at Bhopal, DPR is under preparation. Alternative site is yet to be found.
- viii. A Biotech Park and Incubation Centre is proposed to be set up on village Chirakhan, district Indore for which land has been allotted and fenced.
- ix. 11 Research Projects has been funded till date by the Council, of which 5 have been completed.
- x. Council has initiated students "Hands on training" in selected Institutes having well equipped advanced laboratories across Madhya Pradesh in advanced field of Biotechnology.

M.P. is one of the richest states in biodiversity in the country but backward in biotechnology field. Many industries based on biotechnology are already in operation in states like Andhra Pradesh, Tamilnadu, Karnataka, Gujarat, Maharashtra etc. Lack of research and education in the field of biotechnology and lack of entrepreneurship are the main causes of this backwardness. The Council during the 11th Five Year Plan has initiated steps to attract entrepreneurs to the state by trying to set up the BT Park in Indore. Moreover, the Council is engaged in building a core group of trained manpower for the bio technology sector by imparting training in its diverse fields to the students.

Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13

For the year 2012 -13, an outlay Rs. 475.00 lakh has been approved against which the anticipated expenditure is Rs 392.75 lakhs.

Annual Plan 2013-14

The proposed outlay for the year 2013 -14 is Rs 500.00 lakhs. The important activities for the year 2013 -14 are:

- Establishment of Institute of Life Science & Technology
- Assistance for establishment & development of biotechnology units
- Funding of Research projects related to biodiversity and biotechnology
- Expenditure pertaining of biotechnology council
- Expenditure pertaining of biodiversity Board

13.6 Information Technology

Recognizing the importance and relevance of Information Technology (IT), the State Government has been laying a great focus on the computerization of government departments which is evident from the fact that the state government promulgated its IT policy more than a decade ago. This is an era of information and when the entire Country is passing through the revolution of Information, it is opportune time to create an environment for dissemination of information to every citizen, pertaining to his own welfare needs and opportunities for individual and social development and for effective delivery of citizen services.

The Department of IT works as Nodal department for all the IT related activities in the state. As a Nodal department, it has been entrusted with the responsibility of promoting e-governance, identifying scope of education in IT sector, attracting IT companies in the state and erecting Community infrastructure.

The broad vision of the State in the Information Technology sector is summarized to:

- ameliorate the life of the common man leveraging the strengths of e-Governance,
- attract investment in the IT sector so that the educated youths contribute to the development of the state,
- create a pool of highly skilled professionals who are at par with the best in the country and
- Transform Resource Based Economy into Knowledge Based Economy.

Review of Eleventh Five Year Plan (2007-12)

Outlay and Expenditure

The total plan outlay for the Eleventh five year plan was Rs. 6910.00 lakh. The plan year wise outlay and expenditure are elucidated below:

(Rs. in lakh)

| S. No. | Financial Year | Outlay | Expenditure |
|--------|----------------|-----------------|-----------------|
| 1 | 2007-08 | 2290.00 | 2480.15 |
| 2 | 2008-09 | 4291.00 | 3011.02 |
| 3 | 2009-10 | 4140.00 | 2747.00 |
| 4 | 2010-11 | 3676.00 | 3153.83 |
| 5 | 2011-12 | 2817.00 | 1931.00 |
| | Total | 17214.00 | 13323.00 |

Schemes during Eleventh Five Year Plan:

- ❖ The major activities included in this five year plan were Grant-in Aid to MAP_IT, Project Studies, development of State wide Area Network, establishment of GIS laboratory, National e-governance Action Plan, Citizen facilitation Centers etc.
- ❖ Approval of outlay for Building of Data Center was made Rs. 1150.00 lakh during financial years 2009-10 to 2011-12.

Major achievements during the Eleventh Five Year Plan:

| S. No. | Project | Progress made |
|--------|-------------------------------|--|
| 1 | E-governance | Implementation of e-District project in the five pilot districts, namely, Indore, Guna, Gwalior, Shivpuri and Sagar |
| | | Establishment of 9178 Common Services Centres against the target of 9232 |
| | | Twenty departments connected with state level Call Centres and about more than 19 lakh calls received. |
| | | Development of MP Online portal which is providing about 130 services through its 6000 kiosks |
| 2 | Attracting IT Industry | 90% of work of IT Park Gwalior completed |
| | | TCS is to establish its set up in Indore |
| 3 | IT Education | State of the art IT Labs to be established across five engineering colleges of the state and Rs. 20.00 lakh per college disbursed for this purpose |
| 4 | Development of Infrastructure | The project of State Wide Area Network envisages setting up a broad band network up to all block headquarters while establishing similar connectivity at all divisional and district headquarters. The proposed network would cater for the exclusive data/voice communication traffic of government departments/agencies. |
| | | The work progress of State Data Centre Bhopal is in advance stage |
| | | With the support of IT Department of Government of India, the State Government is constructing a State Portal and State Service Delivery Gateway. This project with the cost of Rs. 10.80 crore would integrate all the services being provided through projects |

| S. No. | Project | Progress made |
|--------|----------|---|
| | | like e-district and MP Online and will be extended these services to remote areas. All the formalities have been completed and work order has been issued to M/s TCS. |
| 5 | E-Tender | More than 7500 tenders of 48 departments/offices have been processed online till now. |

Twelfth Five Year Plan (2012-17)

Objective:

The primary focus of the department of IT during Twelfth plan and Annual plan 2012-13 would be to ensure the delivery of better services, raise the capacity of departments by the use of information technology and attract investment in IT sectors. To achieve these objectives, the main thrust of the department is to create conducive atmosphere by strengthening e-governance across the state. In this direction as per IT Policy of the state, following proposals have been prioritized for 12th Five Year Plan:

- Strengthening the basic infrastructure of government departments and establish State data center in the Annual Plan 2012-13.
- Rolling-out the e-district project across all the districts of Madhya Pradesh.
- Ensuring improved services under e-district project in the districts identified during 2012-13
- Establishment of IT training center in Mhow, Seoni Malwa and Bhopal and about 1500 candidates would be trained.
- Developing a remote sensing data base with the preliminary facility of GIS, which will be equipped with map server, data server, internet server, UPS, router and firewall, so that the government departments will use the satellite images as per their needs.
- Establishment of Indian Institute of Information Technology in Bhopal is the new scheme proposed for next five year plan.

Review of 12th Five Year Plan and Annual Plan 2012 -13

The total outlay approved for 12th Five Year Plan of 2012-17 is Rs. 21700.00 lakh and for Annual Plan 2012-13 Rs. 4431.68 lakh. Anticipated expenditure for the annual plan 2012 -13 is Rs 1146.00 lakh.

Annual Plan 2013-14

he proposed outlay for the year 2013 -14 is Rs 11918.00 lakhs. Rs. 2500.00 lakh is proposed as ACA for IT Park Sinhasa IT, Indore during the year 2013-14.

CHAPTER – XIV

General Economic Services

14.1 State Planning Commission

Formulation and shaping up the Five year Plans and Annual plans of the state of Madhya Pradesh has been the key function of the State Planning Commission. State Planning Commission has been steering the districts and departments at state level in allocating plan ceilings through mutual discussions and consultations. It has consistently put forth its efforts for amalgamation of the principle and practice of District Decentralized Planning to augment the effective and efficient utilization of resources in order to ensure need based planning and has placed Madhya Pradesh as one of pioneer states in decentralized planning. In this endeavor, SPC is working with multilateral agencies to build and raise capacity at district level and below to prepare bottom- up plans. In addition, State Planning Commission has also been instrumental in monitoring the progress of plan schemes and suggested changes in developmental policies.

Major Schemes

Strengthening of Decentralized Planning:

Based on the successful experience of District Decentralized Planning across five districts, namely, Chhatarpur, Khargone, Mandla, Rajgarh and Satna, this program was rolled out across all the fifty districts of Madhya Pradesh. This effort has produced encouraging results and people have started participating in the planning exercises at local level and another advantage seen through this consultative meetings have been that now villagers and people at urban areas are not confined to demands like road, drainage, power etc. Instead they have started talking about various people oriented welfare schemes, schools, hygiene and sanitation etc. This exercise has undoubtedly boosted up their confidence, feeling of ownership and generation of awareness. It is no denying a fact that this is just a beginning and several lacunae are persisting but since it is a novel effort and process will take some time for metamorphosis which will fully turn into people's plan. Now it is high time to strengthen the capacity of functionaries at all levels and State Planning Commission has been engaged in this process with the support of multilateral agencies, national and international NGOs.

State Planning Commission has also developed an online software application for District Decentralized Planning, which stores a huge data set from village level to district level and this year online data entry was another attempt to make it more advance, time saving and transparent. Now anybody from any place can see the village master plan of 52000 villages of Madhya Pradesh. A novel effort of monitoring of assets being created under decentralized plan was also piloted in Khargone district. It was done through Portable Device Assistants and photographs captured through these hand held devices were uploaded on the website of District decentralized planning. This tool has not only smoothened the way of monitoring and but also augmented the transparency.

Promoting Innovations:

Considering the importance of innovations for improved service delivery and enhance the operational efficiency, the State Government has continued to focus on supporting innovations in this five year plan as well. and proposed outlay for innovations during Twelfth Five Year Plan is Rs. 4000.00 lakhs. In addition, Rs. 2500.00 lakhs has been proposed for **District innovation Fund through 13th Finance Commission for the 12th Five Year Plan and it would be utilized to financially support the district which demands for innovative efforts.**

Yojana Sameeksha Prakostha:

Yojana Sameeksha Prakostha has been formally inducted in this plan though it was started in the annual plan 2011-12. Keeping in mind the mandate of monitoring the progress of plan schemes and suggesting measures in reframing the policies, State Planning Commission has created a cell to provide fund for evaluation of schemes if it perceives the necessity of going in for evaluation or the demands put up by the concerned department.

Performance of Annual Plan 2011-12:

Actual expenditure in 2011-12 was Rs.2616.23 lakh against the approved outlay of 3800.00 lakh.

(Rs. in lakhs)

| S. No. | Name of Scheme | Plan Outlay 2011-12 | Budget Provision 2011-12 | Actual Expenditure 2011-12 |
|--------|--|---------------------|--------------------------|----------------------------|
| 1 | Strengthening of Decentralized Planning | 1000.00 | 1000.00 | 45.77 |
| 2 | Support to Innovations | 300.00 | 300.00 | 49.51 |
| 3 | District Innovation Fund (13 th Finance Commission) | 2500.00 | 2500.00 | 2500.00 |
| 4 | Grant to Yojana Sameeksha Prakoshtha | 0.00 | 24.30 | 20.95 |
| | Total | 3800.00 | 3824.30 | 2616.23 |

Review of Annual Plan 2012-13:

Plan outlay of Rs. 2900.00 lakh was approved for Annual Plan 2012-13. Department has reported anticipated expenditure of Rs. 2900.00 lakh against the approved outlay.

(Rs. in lakhs)

| S. No. | Name of Scheme | Plan Outlay 2012-13 | Budget Provision 2012-13 | Anticipated Expenditure 2012-13 |
|--------|--|---------------------|--------------------------|---------------------------------|
| 1 | Strengthening of Decentralized Planning | 1500.00 | 1500.00 | 1500.00 |
| 2 | Support to Innovations | 500.00 | 500.00 | 500.00 |
| 3 | District Innovation Fund (13 th Finance Commission) | 0.00 | 0.00 | 0.00 |
| 4 | Grant to Yojana Sameeksha Prakoshtha | 300.00 | 300.00 | 300.00 |
| | Total | 2900.00 | 2900.00 | 2900.00 |

Proposed Outlay for 2013-14:

Plan outlay of Rs. 127281.67 lakh has been proposed for Annual Plan 2013-14. Out of Which Rs. 1866.79 lakh proposed for TSP & Rs. 16871.01 lakh for SCSP.

| (Rs. in lakhs) | | |
|-----------------------|--|--------------------------------|
| S. No. | Name of Scheme | Proposed Outlay 2013-14 |
| 1 | Strengthening of Decentralized Planning | 1000.00 |
| 2 | Support to Innovations | 600.00 |
| 3 | District Innovation Fund (13 th Finance Commission) | 2500.00 |
| 4 | Grant to Yojana Sameeksha Prakoshtha | 300.00 |
| 5 | Creation of chair for operationalization of decentralized planning | 50.00 |
| 6 | Renovation and Computerization | 100.00 |
| 7 | Pool fund (provisional) | 122731.67 |
| | Total | 127281.67 |

Pool Fund : Rs. 122731.67 lakh reserved under pool fund, which includes Rs. 37500.00 lakh for Bundelkhand Package.

Poverty Monitoring and Policy Support Unit:

The year 2011 has been a good year for the PMPSUS has achieved tangible results in each of our key Deliverable. PMPSUS has been recognized as force for the State's programme monitoring, research and evaluation. We have supported in reshaping policies and government efforts on growth and poverty alleviation also used our professional strength as a movement of reform.

As we proudly celebrate our 04 years of achievements in our initiatives for decentralization, outcome based planning process, monitoring and evaluation within MP State Planning Commission, the key reason for PMPSUS enduring success has been our consistent ability to provide unbiased and assertive opinion on several development issues of the state.

During the year 2011 a number of steps were taken to achieve the long term goals of PMPSUS. Well, it's time of the year again for reflecting on our New Year's aims which are to be set by the Governing body.

Followings are the highlights of strategic support of PMPSU-

01. Decentralized Planning Process: 'From mobilization to institutionalization'

Although, True devolution to local governments may be said to take place only when funds, functions and functionaries are transferred to the appropriate level of local government, PMPSUS has provided strategic support from concept building to institutionalization of this unique process. following are the strategic support rendered by PMPSUS during the Yr2011-

Step by step technical support to SPC in facilitating design and implementation of planning in entire State.

State Specific operational manuals, different Modules finalized and follow on field. Planning input formats were re-developed for each planning unit to collect the information on 06 sectors through people participation.

Developed 'Info-Pack' on Decentralized Planning Process in Madhya Pradesh, it has the details about Decentralized Planning Process through different training modules, manuals,

model documents of district Plan and other resource material to facilitate the govt. officials, PRIs members, Technical Support Group, and Volunteer Organizations who are playing critical role in Community centric planning.

Facilitating the capacity building of different level officials in feeding, cleaning and validation of the grassroots information in software application (offline and online both mode). With the support of IT wing of forest department around 2000 district staffs were oriented on online/offline Data entry activity under decentralized planning process.

Facilitating the documentation process of the decentralized planning process in Madhya Pradesh this activity is directly supported by DFID.

Facilitating the Development of Model Annual District Plan under decentralized planning process in Madhya Pradesh this activity is supported by UNICEF.

Members attended several national and international Seminars as key resource Person for dissemination and Advocacy of MP Model.

Planning commission of India has appreciated the unique process adopted by state also recommended to other states for replication.

Developed the Checklist to know the level of implementation of DDP including Prerequisites for Decentralized Planning, Process of plan preparation and Output of the planning exercise.

02. Preparation of report on 61st round of NSSO data (State Sample)

- Report on state sample of consumer expenditure data of 61st round.
- Data on village facilities of 61st round have been prepared.
- Report on District wise Poverty estimates for Madhya Pradesh.
- Published the report of socio-economic disparity in MP.
- Estimation of private expenditure for the state has been completed for 2004-05 and 2006-07 for dept. of commercial taxes.
- Estimation of district income from 1999-2000 till 2007-08 is completed.

03. Evaluation of Programme /Sector/Schemes

To maintain the independent opinion and scientific research practice PMPSUS has worked with several consulting partners this year, PMPSU has undertaken studies as below in table (01):

Undertaken studies and evaluation by PMPSU

| Name of the Study | Agency | Status of Progress |
|----------------------------------|-------------------|---------------------------|
| Impact Assessment of ICDS Scheme | CARD and Sombodhi | Completed |
| Impact assessment study on NREGS | Samarthan (MP) | Completed |
| Assessment of DAUP scheme | Mott MacDonald | Completed |

| | | |
|--|------------------------------------|----------------|
| Impact Assessment of Agricultural interventions on tribal areas of MP | Catalyst Management Services (CMS) | Completed |
| Functioning of Check Dams in MP | ASA Bhopal | Completed |
| Assessment of school girl child enrolment and retention in rural areas of MP | Mott MacDonald New Delhi | Completed |
| Study on Potential variance of major and medium projects | ASA Bhopal | Completed |
| Annual Survey on consumer expenditure and standard of Living | DES (GOMP) | Under Progress |

Finding of different evaluations have been shared with policy makers in details. PMPSUS through State Planning Commission is now increasing pressures on the key departments to perform its role more effectively and efficiently.

04. Key Publication of PMPSUS:

A. **In House publications** : PMPSUS has come up with following perspective strategies for setting the approach for twelfth plan;

- Mid Term Review for eleventh Five year Plan 2007-2011.
- Approach to Twelfth Five Year Plan 2012-17 and Speech for H'Chief Minister for attending 56th NDC meeting on Twelfth Plan.
- Discussion paper on growth perspective and resource mobilization for XII plan in MP.
- Discussion paper on Agriculture.
- Labour force and Skill development in Madhya Pradesh.
- Monitoring of Bundelkhand Package is also another vital support to MPSPC.

B. **National and International Journal Publications:**

- Status Paper on "[Women Status in MP and Planned Interventions](#)" published in "Journal of Gender Equity and Sensitivity"
- Paper on "**Impact Assessment of ICDS in MP**" published in "Journal of Gender Equity and Sensitivity"
- Article accepted for publication in one of the high ranked international journal "Public Health Research & Development" on "**Development towards achieving health care for all- An Approach to the XIIth Five Year Plan.**

05. Capacity Development of Jan Abhiyan Parishad (JAP) Madhya Pradesh:

Key Partnership Achievements are as bellow :

- Grading and selection of 25 VOs/ Agencies in each district of MP in terms of their performance, govt. engagement etc.
- Capacity building workshops of 1250 VOs focused on Decentralized planning and selected themes.
- Pool building of skill resource person representing VOs for decartelized planning process and participatory monitoring and evaluations.

06. Current assignments in hand and likely to take up -

- State Plan documentation of Five year / Annual Plan.
- Formulation of comprehensive development plan for Primitive Tribal Group in MP.
- At present many departments are requesting PMPSUS for evaluation of their programmes. PMPSU has received around 22 requests for scheme evaluations. (See table no. 02)
- Support in Metropolitan Planning Committee constitution.

List of Departments and Schemes for evaluation

| S. No. | Department | Proposed Schemes for Evaluation/assessment |
|--------|--|--|
| 1. | Horticulture | National Horticulture Mission |
| 2. | Agriculture | Development of wells and percolation tank under miner irrigation schemes (under RKVY) |
| | | Balram talab Yojana |
| | | MAPWA |
| | | Surajdhara |
| | | NFSM |
| | | Nalkoop Khanan Yojana |
| | | Establishment of biogas plants |
| | | Isopam Yojana |
| | | National Agriculture Insurance Yojana & Crop Insurance Yojana |
| 3. | Animal Husbandry | Distribution of bucks on Subsidy |
| | | Distribution of Poultry units under mass poultry production programme (Backyard Poultry) |
| | | Distribution of Pig units on Subsidy |
| | | Distribution of Pig Trios on Subsidy |
| 4. | Cooperatives | Interest subsidy to farmers on short term loan through CCB |
| | | Integrated cooperative development project |
| 5. | Public Health Engg. | Regular maintenance of Hand pumps, ARWSP |
| 6. | Fisheries | Programmes of Fisheries development under RKVY |
| | | Development Programmes for Fishermen |
| 7. | Khadi and Gramodyog Board | Margin Money Yojana |
| | | Prime Minister's Employment Generation Programme (PMEGP) |
| 8. | Hastshilp evam Hathakardha Vikas Nigam | Roopankan Karyashala / Naveen Roopakan |
| | | Publicity of Exhibition |
| 9. | Tribal Welfare | Badi Project |

District Planning and Monitoring Unit (DPMU):

In collaboration with State Planning Commission Madhya Pradesh, District Administration of Guna and Shivpuri; and UNICEF MP District Planning and Monitoring Units have been established in Guna and Shivpuri. DPMU has been set up as a Secretariat to the District Planning Committee for accelerating the Decentralized District Planning. The DPMU works under direct supervision of the District Collector and closely with the District Planning

Office. DPMU provides technical support to the district administration as well as flagship programme for monitoring and evaluation of programmes. DPMU will also provide assistance in capacity building, formulation of annual work plans and appraisal of all flagship programmes in the district. It is envisaged that DPMU will operate as a 'knowledge hub' of information on the district, with linkages with various line departments and the flagship programmes. Process monitoring of the flagship program is a key role to be played by DPMU.

Decentralized District Planning Cell (DDP Cell):

Over the years UNICEF Madhya Pradesh has supported the State Planning Commission, Government of MP in promoting decentralization, through empowering community-based organizations, promoting their participation in local governance and strengthening decentralized monitoring and planning processes. In a vast state like MP, where intra and inter district disparities in development indicators are stark, such a decentralized approach becomes critical in ensuring that communities, especially those who are socially excluded, demand and have access to essential services. To ensure this, the process of decentralized planning was rolled out across all 50 districts in the year 2010. UNICEF extended support by assisting in placing specially trained personnel at the district level to facilitate the process of decentralized planning. State Planning Commission (SPC), in partnership with UNICEF Madhya Pradesh, is setting up a state Decentralized District Planning Cell (DDP Cell) to support districts in rolling out of decentralized planning process and ensure implementation of activities approved in the plan.

14.2 Economics & Statistics

Directorate of Economics and Statistics, M.P is primarily responsible for scientific collection, compilation, dissemination, analysis and interpretation of statistical data. The main activities of the Directorate include surveys on different topics i.e. Census of Government Employees, Economic Census, Estimation of State and District Domestic Product, District and State Income, Collection, Compilation, Tabulation and Dissemination of various sectors' statistics, Registration of Births, Deaths and Marriages; and publication of various reports, and periodic publications. Major schemes are as follows-

Vikas Pradhikaran:

Bundelkhand, Mahakoshal, Vindhya region are the most backward as compared to the other regions of the state. For overall development of the districts of these regions, the Government of Madhya Pradesh has decided to set-up three separate Vikas Pradhikaran for the Bundelkhand, Mahakoshal and Vindhya regions with the objective to decrease regional disparities through development activities in these regions.

MLA's Area Development Fund:

Under MLA's Area Development Schemes, every MLA can recommend to the District Collector small works not exceeding Rs. 77.00 lakh in the course of one financial year.

Jan Abhiyan Parishad:

Jan Abhiyan Parishad is established to promote the NGOs' activities and guide them on project preparation and strengthening them on various aspects.

Jan Bhagidari Yojana:

Under this scheme, small development work carried out with 50% share of funds from the state under normal plan and 75% share of funds from the state in scheduled areas respectively. Remaining shares of 50% and 25% have to be contributed by beneficiaries in non-scheduled areas and scheduled areas respectively.

Incentive for issuing UIDAI 13th FC:

Under the scheme of incentive for issuing UIDAI 13th FC, DES has been designated as the nodal agency by GoMP.

Performance of Annual Plan 2011-12

An outlay of Rs. 36,916.90 lakh was proposed for Annual Plan 2011-12 against which an expenditure of Rs. 31987.23 lakh was incurred in 2011-12. Under Janbaghidari scheme, 704 works have been completed against the targeted works of 2253 in 2011-12. Under MLA_LAD scheme, 5469 works have been completed against the targeted works 11,010. 25, 15 and 16 construction works have been completed against the targeted works 140, 80 and 64 under Bundelkhand, Vindhya and Mahakoshal Development Authorities respectively.

(Rs. in lakhs)

| S. No. | Major Heads | Plan Outlay 2011-12 | Budget Provision 2011-12 | Actual Expenditure 2011-12 |
|--------|--|---------------------|--------------------------|----------------------------|
| 1. | Effective Implementation of Registration of Birth and Death Act 1969 | 100.00 | 100.00 | 56.94 |
| 2. | Strengthening of the District Statistical Machinery | 15.00 | 15.00 | 1.45 |
| 3. | Strengthening of the Vital Statistical Machinery | 250.00 | 250.00 | 223.77 |
| 4. | Information Technology | 5.00 | 5.00 | 4.13 |
| 5. | National Sample Survey | 5.00 | 5.00 | 2.35 |
| 6. | M.L.A.'s Local Area Development Programme | 17787.00 | 17950.39 | 17950.39 |
| 7. | Jan Abhiyan Parishad | 3000.00 | 3000.00 | 3000.00 |
| 8. | Bundelkhand Development Authority | 500.00 | 500.00 | 488.36 |
| 9. | Vindhya Development Authority | 250.00 | 250.00 | 240.65 |
| 10. | Mahakoshal Development Authority | 308.90 | 308.90 | 304.40 |
| 11. | Jan Bhagidari Yojna | 9700.00 | 9700.00 | 9614.27 |
| 12. | Incentive for issuing UIDAI 13th FC | 4994.00 | 4994.00 | 100.00 |
| 13. | Training programme for statistical personnel | 2.00 | 2.00 | 0.52 |
| | Total | 36916.90 | 37080.29 | 31987.23 |

Review of Annual Plan 2012-13

An outlay of Rs. 39527.55 lakh was proposed for Annual Plan 2012-13 against which the anticipated expenditure is of Rs. 39527.56 lakh.

Annual Plan 2013-14:

An outlay of Rs. 47500.00 lakhs has been proposed for Annual Plan 2013-14, details of which are as below:

| S. No. | Major Heads | Proposed Outlay (Rs. in Lakhs) |
|---------------|--|---------------------------------------|
| 1 | Effective Implementation of Registration of Birth and Death Act 1969 | 50.00 |
| 2 | Strengthening of the District Statistical Machinery | 50.00 |
| 3 | Strengthening of the Vital Statistical Machinery | 400.00 |
| 4 | Information Technology | 10.00 |
| 5 | M.L.A.'s Local Area Development Programme | 17787.00 |
| 6 | Jan Abhiyan Parishad | 4000.00 |
| 7 | Bundelkhand Development Authority | 650.00 |
| 8 | Vindhya Development Authority | 650.00 |
| 9 | Mahakoshal Development Authority | 650.00 |
| 10 | Jan Bhagidari Yojna | 17720.00 |
| 11 | Incentive for issuing UIDAI 13th FC | 4994.00 |
| 12 | Renovation of Directorate Building | 20.00 |
| 13 | Portal Development | 100.00 |
| 14 | Establishment of Training Centres | 100.00 |
| 15 | Data Collection Devices with Software and LAN | 100.00 |
| 16 | Capacity Building | 100.00 |
| 17 | Honorarium | 119.00 |
| | Total | 47,500.00 |

14.3 Tourism

Madhya Pradesh is known for its rich heritage, legendary pilgrim centers, breathtaking scenic beauty and unparalleled wildlife makes it truly unique.

There are 382 tourist sites, including world heritages of Sanchi, Bhimbethka, Khajuraho, National Park Kanha, Bandhavgarh etc., in Madhya Pradesh. Out of these, 18 major centers which attract a large number of domestic and foreign tourists have been short listed for comprehensive development. The State Tourism Development Corporation has the onerous task of developing basic tourist infrastructure at all the major centers of tourist interest in the state and of providing quality services to the tourists visiting its unique destinations.

Tourism is a priority sector with the Government of Madhya Pradesh. A dynamic mechanism is being put in place to remove all bottlenecks. The road network in the state is under a massive up gradation and all roads linking major tourist centers have been taken up for up gradation. The private sector is being encouraged to invest in tourism sector for its development.

The Tourism scenario in Madhya Pradesh is very buoyant at present. There has been a remarkable increase in the growth of tourism arrival in the State during last 5 years. The following chart is ample testimony of the growing numbers in the domestic and the international arrivals-

| Years | Domestic arrivals | Foreign arrivals | Total | Growth percentage |
|---------|-------------------|------------------|-------------|-------------------|
| 2007-08 | 1,62,49,027 | 2,49,518 | 1,64,98,545 | - |
| 2008-09 | 2,20,88,927 | 2,51,733 | 2,23,40,660 | 35.41% |
| 2009-10 | 2,31,06,206 | 2,00,819 | 2,33,07,025 | 41.27% |
| 2010-11 | 3,80,79,595 | 2,50,430 | 3,83,30,025 | 132.32% |
| 2011-12 | 4,41,19,820 | 2,69,559 | 4,43,89,379 | 169.05% |

It is hope to continue this growth in the next few years with financial assistance and proper publicity by highlighting the unique tourist centres attractions/facilities of the state.

Performance of Annual Plan 2011-12.

An outlay of Rs. 7271.50 lakh for Annual Plan 2011-12 has been approved against which an expenditure of Rs. 8076.93 lakh was incurred.

Review of Annual Plan 2012-13.

An outlay of Rs. 8936.50 lakh approved for Annual Plan 2012-13. Against which anticipated expenditure is Rs. 9196.50

Amount disbursed to major schemes till December 2012 is given below:-

- (i) An amount of Rs. 50.00 lakh has been spent on imparting training to guides at important tourist centres.
- (ii) For Publicity and promotion an amount of Rs. 2500.00 lakh has approved against which Rs. 1875.00 lakh has been spent till December 2012.

- (iii) An amount of Rs. 500.00 lakh approved for development of tourists centers at every district. Under this scheme an amount of Rs. 565.00 lakh has been spent till December 2012.
- (iv) Against approved amount of Rs. 4500.00 lakh for the schemes under the 13th Finance Commission, but financial assistance not so for from GoI.Hence no amount spent upto December 2012.
- (v) An amount of Rs. 50.00 lakh approved for Adventure activities out of which Rs. 40.00 lakh has been spent till December 2012.,
- (vi) An amount of Rs. 400.00 lakh approved for State Share on CSS out of which Rs. 158.92 lakh has been spent till December 2012.,
- (vii) An amount of Rs. 125.00 lakh approved for setting up for Hotel Management Institutes, (Indore, Jabalpur,Bhopal & Rewa) out of which Rs. 78.00 lakh has been spent till December 2012.

Annual Plan 2013-14

A. Schemes approved for 12 Five Year Plan

An outlay of Rs. 15350.00 lakh has been approved for Annual Plan 2013-14. Plan allocation under various schemes for Annual Plan 2013-14 is given below:-

- (i) An amount of Rs. 100.00 lakh has been provided to impart training to guides at important tourist centres.
- (ii) During the year 2013-14 an amount of Rs. 3300.00 lakh has been provided for Publicity/ Promotion
- (iii) Under the 13th Finance Commission to fulfill the special needs of the tourists in the State an amount of Rs. 4500.00 lakh has been proposed.
- (iv) An amount of Rs. 100.00 lakh has been provided to make reimbursement of Registration & Stamp Duty for establishment of new heritage Units
- (v) For Annual Plan 2013-14, an amount of Rs. 1500.00 lakh has been provided for development of tourists centers at every district.
- (vi) Grant for maintenance and management of central schemes (State Share) Rs. 400.00 lakh has been provided.
- (vii) An amount of Rs. 100.00 lakh has been provided for Fair and Festival.
- (viii) An amount of Rs. 300.00 lakh has been provided for Adventure activities.
- (ix) Rs. 100.00 lakh is proposed for service charges land disinvestment to process managers.
- (x) Rs. 400.00 lakh is proposed for reimbursement of Underwrite seats for air services
- (xi) Rs. 100.00 lakh is proposed for reimbursement for VAT on ATF air service
- (xii) Rs. 150.00 lakh is proposed for Development of State Hotel Management Institute, F.C.I.'s, MPHIT. etc.

B. New Schemes

1. Rs. 100.00 lakh is proposed for office expenses of Marketing Offices.
2. Rs. 200.00 lakh is proposed for Renovation/ maintenance of properties.
3. Rs. 100.00 lakh is proposed for Enterprise resource Planning.
4. Rs. 100.00 lakh is proposed for Master Plan of M.P. Tourism.
5. Rs. 3100.00 lakh is proposed for ACA under International Convention Centre-Bhopal.

The activities of the Department like, publicity and promotion, fair and festivals, development of tourist circuits of MPSTDC Units in the State will be performed during 2013-

14 in accordance with objectives spelled in the 12th Five Year Plan document which are as under:

- Increase in employment generation.
- Promote and market destination within and outside India.
- Develop basic infrastructure at lesser known tourist locations.
- Develop eco-friendly and sustainable tourism facilities.
- Develop and promote eco and adventure tourism and
- Convert old palaces in to heritage hotels under the public private partnership scheme.

During the plan period the state will participate in the National and International Travel meet and road shows.

14.4 Weights and Measures

Introduction

The Weight and Measures Department is a public welfare and consumer oriented Department which ensures that the goods purchased by consumer is accurate as per the contract of payment, i.e. if a consumer pay for 1 kg of quantity of any good, he should get actual 1 kg, not less than 1 kg. The main object of the department is to enforce the Law made by the Central and State Government. In these Act & Rules the provision for enforcement of the standards of commercial weighing and measuring equipments are made.

Annual Plan 2012-13 - Physical Targets and Achievements

During the year 2012-13 an amount of Rs 20.00 lakh was sanctioned as plan ceiling where as this has been enhanced to Rs 160.00 lakhs for the year 2013-14. Main activities under taken during the year are –

- No of cases registered 4,547 against the target of 10,000 cases.
- 13 sets of Standard balances procured.

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given for creation of cultural infrastructure and to make best use of available resources. The activities proposed are as under :-

- Construction of Lab-office building
- Modernization of equipments
- Computerization of offices

14.5 RCVP Noronha Academy of Administration

Over the years the Academy has grown both in its infrastructure and in its activities. In 1987 the Government of Madhya Pradesh declared it as the nodal and apex training institution of the state. Beginning with two programmes a year in the 1960s it today organises over 200 training programmes every year for the officers of the state as well as for the Government of India. The Academy also organises training programmes for public sector undertakings, for the elected representatives of local government bodies and for NGOs. As the apex training institute of the state it has been playing an advisory role for the state government in the area of human resource development.

In 1992, the Academy was identified as a Regional Centre in the field of Training of Trainers and for the Gender Planning Training Project, jointly sponsored by the Overseas Development Authority (now DFID), U.K. and the Government of India. As a regional centre, it is effectively performing the task of imparting training to the trainers of Madhya Pradesh, Orissa, Rajasthan, Bihar and Maharashtra. It has been recognised with the National Award of Excellence by the Government of India in the field of Trainers' Training in 1994.

RCVPNAA is under the administrative control of the General Administration Department of Government of Madhya Pradesh. A team of 16 faculty members belonging to various academic disciplines and services organize the training programmes and also provides necessary administrative support. Many of our trainers are adjudged the best at National level. The quality of the training programmes is quite high & we get a very good response from our trainees. RCVPNAAM presently conducts training programmes for the following customers:

- (i) Government departments of Madhya Pradesh including public sector units of State.
- (ii) Government of India including public sector undertaking of Central Government.
- (iii) Other State Governments
- (iv) Other organizations including NGOs.

Annual Plan 2011-12

The approved outlay for annual plan 2012-13 is Rs. 400.00 lakh against full amount has been utilized by the department.

Annual Plan 2012-13

An approved outlay for Annual 2012 -13 was Rs. 300.00 lakh against which budget allocation of Rs 0.26 lakh was provided. till November 2012, an expenditure of Rs 0.26 lakh is reported.

Annual Plan 2013-14

An outlay of Rs. 77.00 lakh has been proposed for the Annual Plan 2013-14.

14.6 Atal Bihari Vajpayee Lok Prashasan Sansthan

Introduction

Atal Bihari Vajpayee Lok Prashasan Sansthan was constituted in 2011. The Sansthan is registered as a Society under the M.P. Society Registrickaran Adhiniyam 1973 (No. 44 of 1973). The Vision, Mission and Objectives of the Sansthan is to act as a knowledge resource hub with the aim :-

- to facilitate a multi-disciplinary network of governance.
- to recognise and promote research, good practices, and overall improvement in practices of governance.

To achieve this, the Sansthan shall have the following objectives: -

- To act as a 'Think Tank' in the field of good governance; to analyze the policies of government and to assess their impact on the target group.
- To analyse key issues in good governance, identify problems and to suggest solutions for them, develop action plans and support implementation of these plans.
- To create a bank of "Best practices", methodologies and e-governance programmes and their dissemination.
- To provide consultancy services towards improving the prevailing administrative system and required restructuring.
- To identify areas for change and reform that will make the most positive impact in improving administrative performance and achievement.
- To provide institutional mechanisms to local, national and international institutions and stake-holders for people-centric administration.
- To provide technical support and advisory services to local bodies, states, national and international institutions in the areas of programme structuring and implementation, action research, change management and administrative reform.
- To conduct various courses related with Public Service Management.
- Capacity Building of non Government Organization.

The Public Service Management Department, Government of Madhya Pradesh has proposed to merge assets and liabilities of the School of Good Governance and Policy Analysis to the Atal Bihari Vajpayee Lok Prashasan Sansthan. The main source of funding of the Sansthan is Grants, Subsidies and Project finances from Government, including the State Government, the Government of India and various National and International Organizations

Annual Plan 2012-13 - Physical Targets and Achievements

During the year 2012-13 an amount of Rs. 668.00 lakh was sanctioned as plan ceiling for the School of Good Governance and Policy Analysis and Atal Bihari Vajpayee Lok Prashasan Sansthan, out of this an amount of Rs. 450.00 lakh was for the School of Good Governance and Policy Analysis and Rs. 218.00 lakh for the Atal Bihari Vajpayee Lok Prashasan Sansthan.

Annual Plan 2013-14

During the year 2013-14, No separate plan ceiling has been demanded for the School of Good Governance & Policy Analysis. An ampunt of Rs. 500.00 lakhs has been sanctioned as a grant to the Sansthan for the year 2013-14. The activities proposed are as under :-

| Activity | Total in lakh Rupees |
|--|-----------------------------|
| Infrastructure Expenditure Grant (i) Guest House (ii) Residential Quarters (iii) Campus Development | 100.00 |
| Knowledge & Information Repository | 55.00 |
| Consultancies | 65.00 |
| Project/Policy Analysis / Studies/ Training | 85.00 |
| Workshop & Seminars | 35.00 |
| Administration Expenses | 160.00 |
| TOTAL | 500.00 |

CHAPTER – XV

Social and Community Services

15.1 (A) Rajya Shiksha Kendra

To ensure the elementary education as a fundamental right, the Right of Children to Free and Compulsory Education Act, 2009 has been implemented on 1st April 2010. It has been decided that Sarva Shiksha Abhiyana (SSA) programme will be the vehicle for the implementation of all the provision under this Act. It is the responsibility of the State Government to ensure 100% enrolment, retention and completion of elementary education of all children in the age group of 6-14 years under the provisions of this Act. To ensure the timely implementation of the provisions of this Right to Education Act is a challenging task. The state population of children under the age group of 6-14 year is about 1.40 crores. To get all these children enrolled into the school, their attendance, retention and ensuring that all these children achieved elementary education with minimum quality is also a challenging task. Apart from this it is also a challenging task to ensure the availability of minimum number of teachers, infrastructure like teaching room, toilets and drinking water facility etc. in more than 1 lakh remote habitations.

Expected level of development with reference to Madhya Pradesh in school education sector as compared to other States

Goal – I : All Children to be enrolled in School

National average – NER at primary stage is **99.89** in year 2010-11, NER at upper primary stage is 61.62

State average – NER at primary stage is **98.99**, GER at upper primary stage is 99.27

Goal –II : Bridging Gender enrollment increased from 44.4% (2001) to 48.9% (2011), Gender gap reduced from 11.8 to 0.9 pts., Girls enrollment at upper primary up from 39.7% (2001) to 50.02% (2011-12), Gender gap reduced from 16.4 to 1.007% .

| Gender Parity Index 09-10 | | |
|----------------------------------|--------------|-------------|
| National | Primary 0.94 | Middle 0.94 |
| Madhya Pradesh | Primary 0.97 | Middle 0.98 |

Goal III : Universal Retention by 2010

National

- Dropout rates (primary) have fallen by 11.3% pts. since 2001. which was (22.3% during 1990-2000). Year 2010 it was 6.76 %.
- Girls dropout rate 6.37 % pts.
- Transition rates Primary to Upper Primary improved 85.17 (2010).

State

- Dropout rates (primary) have fallen by 12% pts. since 2001. Year 2010 it is 8.61% and of Girls it is 7.72 %.
- Transition rates Primary to Upper Primary improved by 85.35% (2010).

Goal IV : Improving Quality of Education

- National average of PTR during 2010-11 at primary it is 31:1 and at upper primary is 29:1
- States average is 34:1 at primary and 34:1 at upper primary.

Major Schemes

Sarva Shiksha Abhiyan (SSA)

Sarva Shiksha Abhiyan is being implemented in the state in order to achieve the goals regarding the universalisation of education. The main objective of this campaign is to provide quality education with the co-operation of the community and through its resources. The universalization of education means : to make education available to all it means availability of primary school within a distance of one km. and a pre- middle school within 3 km. radius of each village and habitation.

Free Uniform for the All Children

Free uniform to all the girls and SC, ST and BPL boys studying from I to VIII will be provided from SSA. Only for boys of APL category amount will be provided from the State Plan.

Distribution of bicycles

Free bicycles will be provided to the all boys and girls passing out from class V and admitted in class VI having no middle school in their village. It will definitely increase enrolment in middle school.

Sampurna Gram Shikshit Yojna

Sampurna Shikshit Gram Yojna has been started to improve qualitative education. The village or community will be awarded A Grade if enrollment is 100%, attendance is 90% and 80% achievement level of class Ist. For A Grade, community is entitled to get Rs 10000/- for exposure visit and teacher Rs 5000/-. For B Grade, Rs 2500/- will be given to class teacher.

Strengthening of Teacher Training institution

To strengthen infrastructure of DIET buildings, hostels repairing and maintenance of Govt. College of Education. For this amount is proposed in the state plan.

Sakshar Bharat

Sakshar Bharat scheme is being launched under the adult education programme. In this scheme

75% fund will be provided by central Govt. and 25% will be supported by the state plan budget.

This scheme is started by Govt. of India it is proposed in the scheme to increase women literacy rate by 20% attend by the end of the year. In Madhya Pradesh according to 2001 census the female literacy rate is 56% which has to increase by 20% during the XIth Plan period.

- To make neo literates to the equivalency level.
- To make neo literates capable for their livelihood by skill development programme.
- To develop a literate learning society by developing learning habits.

Shikshak Protsahan

Incentive to teachers teaching VI to VIII for imparting quality education.

Scholarship for poor boys and girls

- To compensate the education expenses (indirect cost) of general category boys and girls studying in class VI to VIII of Govt. school.
- To ensure the education of poor students of general category.
- Area covered- Government middle schools of state.
- Eligibility- Studying in class VI to VIII of govt. school
- The annual income of the families should not exceed Rs 54000/-
- Amount of scholarship- Rs 300/- annual for poor girls of general category
- Rs 200/- annual for poor boys of general category.

To Enroll Students of weaker sections in reputed private schools

Under RTE Act the students of poor sections will be given admission in the private schools of higher reputation. For this purpose reimbursement of tuition fee will be provided from the State Plan.

Pratibha Parva

To improve the quality of elementary education an educational programme named PRATIBHA PARVA is being run this year throughout the State. Through this programme, scholastic, co-scholastic areas and infrastructure of the schools is being evaluated. This programme is run in all the government, primary and middle schools of the state from class 1 to 8. From class 1 to 4 Hindi, English and Maths are proposed to be tested and from 5 to 8 all the subjects are proposed to be tested. For class 5 and 8 the students test is taken on OPIR sheet

National Programme of Education for Girls at Elementary Level (NPEGEL)

inNPEGL is being 280 educationally backward blocks. Following programmes are executed under NPEGEL-

Model Cluster School- One middle school has been identified in each cluster to develop model cluster school. In these Model Clusters extra curriculum activities are also organized other than teaching and learning. One additional room has been provided for such activities.

Girls' Hostel- It is a well known fact that the non availability of school facility within the village always pushes a girl to dropout after completing primary stage. Due to the security reason parents do not allow them to attend middle school which is far away from their village. To overcome this problem residential facility in middle school for girls through girls hostel is provided. For this purpose sufficient amount is provided in the state plan.

Awards to schools- The schools doing commendable work in the field of girl education are awarded.

Kasturba Gandhi Balika Vidyalaya (KGBV)

These are residential accommodation schools which cover the girls especially the deprived one predominantly belonging to the SC, ST, OBC community. This is an intervention for

girls residing in small and scattered habitations far off from habitation. Residential facility is existing for girls to complete their elementary education. At present there are 207 Kasturba Gandhi Balika Vidyalaya running in the state.

Performance of Annual Plan 2011-12:

Rs. in lakhs

| S.No. | Name of Scheme | Plan Outlay | Budget Provision | Actual Expenditure |
|--------------|---|--------------------|-------------------------|---------------------------|
| 1 | Bicycles for VI th class students(RSK) | 10000.00 | 9300.00 | 9300.00 |
| 2 | Strengthening of Teachers Training Institution | 100.00 | 400.00 | 288.00 |
| 3 | Sarva Shiksha Abhiyan (RSK) | 110310.00 | 109184.88 | 103420.89 |
| 4 | Sakshar Bharat | 1500.00 | 1975.00 | 691.90 |
| 5 | Shiksha Protsahan Yojna | 200.00 | 190.00 | 190.00 |
| 6 | Free Text book | 630.00 | 20.85 | 20.85 |
| 7 | Scholarship to poor boys and girls of class VI to VIII | 500.00 | 350.00 | 350.00 |
| 8 | Free Uniform to Boys | 7750.00 | 6420.00 | 6420.00 |
| 9 | Completion of Incomplete Buildings started Under SSA | 10.00 | 20.00 | 20.00 |
| 10 | Sampurna Gram Shikshit Yojna | 500.00 | 150.00 | 150.00 |
| 11 | 13th Finance | 38400.00 | 38400.00 | 38400.00 |
| 12 | Reimbursement of Tution fee to private School under RTE | 100.00 | 3581.00 | 3581.00 |
| 13 | ELTI (Chhatarpur) | | 8.26 | 1.72 |
| 14 | Girls Hostels Construction | | 0.01 | 0.00 |
| | Total | 170000.00 | 170000.00 | 162834.36 |

Review of Annual Plan 2012-13:

Rs. in lakhs

| S.No. | Name of Scheme | Plan Outlay | Budget Provision | Anticipated Expenditure |
|--------------|---|--------------------|-------------------------|--------------------------------|
| 1 | Bicycles for VI th class students(RSK) | 9500.00 | 9500.00 | 8500.00 |
| 2 | Strengthening of Teachers Training Institution | 200.00 | 200.00 | 80.37 |
| 3 | Sarva Shiksha Abhiyan (RSK) + DIET | 143200.00 | 143200.00 | 82055.85 |
| 4 | Sakshar Bharat | 1000.00 | 1000.00 | 650.00 |
| 5 | Shiksha Protsahan Yojna | 200.00 | 200.00 | 100.00 |
| 6 | Free Text book | 629.00 | 629.00 | 629.00 |
| 7 | Scholarship to poor boys and girls of class VI to VIII | 500.00 | 500.00 | 500.00 |
| 8 | Free Uniform to Boys | 6400.00 | 6400.00 | 6400.00 |
| 9 | Completion of Incomplete Buildings started Under SSA | 100.00 | 100.00 | 100.00 |
| 10 | Sampurna Gram Shikshit Yojna | 150.00 | 150.00 | 150.00 |
| 11 | 13th Finance | 45200.00 | 45200.00 | 45200.00 |
| 12 | Reimbursement of Tution fee to private School under RTE | 3000.00 | 3000.00 | 0.00 |
| 13 | ELTI (Chhatarpur) | 8.30 | 8.30 | 0.00 |
| 14 | Girls Hostels Construction | 300.00 | 300.00 | 300.00 |
| | Total | 210387.30 | 210387.30 | 144665.22 |

Proposed Annual Plan 2013-14:**Rs. in lakhs**

| S. No. | Name of Scheme | Proposed Outlay |
|---------------|---|------------------------|
| 1 | Sarva Shiksha Abhiyan (RSK) | 158479.39 |
| 2 | Free Uniform to Boys | 6890.62 |
| 3 | Free Text book | 629.00 |
| 4 | Bicycles for VI th class Students (RSK) | 9500.00 |
| 5 | Strengthening of Teachers Training Institution | 150.00 |
| 6 | Completion of Incomplete Buildings started Under SSA | 1300.00 |
| 7 | Scholarship to poor boys and girls of class VI to VIII | 500.00 |
| 8 | Sampurna Gram Shikshit Yojna | 50.00 |
| 9 | Shiksha Protsahan Yojna | 100.00 |
| 10 | Sakshar Bharat | 1000.00 |
| 11 | 13th Finance | 52300.00 |
| 12 | Reimbursement of Tution fee to private School under RTE | 6000.00 |
| 13 | Girls Hostels Construction | 300.00 |
| 14 | ELTI (Dewas) | 10.00 |
| 15 | Teacher Education | 0.01 |
| 16 | Girls Hostel recurring cost | 0.01 |
| 17 | ELTI Office Construction | 0.01 |
| 18 | RSK Office Purchase | 190.96 |
| | Total | 237400.00 |

15.1 (B) School Education

Education is a crucial factor for the quality of the growth of an economy. The strength of Indian economy lies in its huge human resource but low levels of education and unskilled labour force have been major disadvantages in this regard. Secondary education is a crucial stage that prepares a child for better life and for the world of work. It also helps him in becoming a competent citizen especially in the knowledge based society. Moreover, besides the general education up to secondary level, there is a need for providing vocational knowledge and skill at the higher secondary level to enable students to be employable. All these considerations along with the success of Sarva Shiksha Abhiyan (SSA) have mounted up the pressure on secondary education.

The state is striving hard to strengthen the system of higher education and to adopt strategies that will provide new dimensions to the knowledge delivery system so that the young people may develop capacity to shoulder the heavy responsibilities of future.

As the demand for higher educated manpower will increase substantially in the near future, the major challenge will be on sustaining the quality while going on expanding the higher education system. The quantitative expansion and improvement in quality require large additional resources. Increasing needs stemming from population growth, need for modernization and the limited nature of resources, are problems facing financing of education. Thus state has set its main objectives to improve the standards of education in government and private institutions, universities, research institutes, and the colleges/institutes established for special and specific purposes so that its standard becomes equivalent to national and international institutions.

The department is responsible for administering Government colleges, providing assistance for running of the private colleges, promoting of Yoga and sports activities, organizing seminars etc. The universities namely, Madhya Pradesh Hindi Granth Academy, Bhoj Open University, Chitrakoot Gramodaya Vishwavidyalaya, and National Law University are being provided grant by the department. Strengthening of libraries, laboratories and their equipments is also the concern of the department. The responsibility of Introducing new subjects/ streams and deciding the curriculum of the same lies with the department. In addition to the above, the department take care of supplying free text books and stationery to SC and ST students, providing hostels facilities and distribution of scholarship to meritorious students from the weaker sections.

The state has 06 traditional, 06 specialized, 09 private universities, 01 central and one Open University. Keeping in mind the need of the state, Hindi University has been started. There are 18 autonomous colleges where the teachers in the colleges themselves prescribe the curriculum and conduct the evaluation of their students through a system of continuous

evaluation. The state has 57 women's colleges, 08 excellence colleges and Institute for Excellence in Higher Education. Annual system is replaced with semester system in all the Higher Education Institutes in M.P. Some major reforms were introduced in the examination system. The students are now free from the burden of annual examinations. They are encouraged to continue to study throughout the entire period of study.

Review of Eleventh Five Year Plan:

For achieving the objective of 11th five year plan an outlay of Rs.89830.50 lakh was approved. The expenditure incurred during the eleventh plan has been Rs. 10033.85 lakh in 2007-08, Rs. 23025.28 lakh in 2008-09, Rs. 18205.44 lakh in 2009-10 and Rs. 25869.40 lakh in 2010-11. Against the Approved outlay of Rs. 45000.00 lakhs for annual plan 2011-12 expenditure of Rs. 19261.04 lakhs was reported by department. Followings are Physical Target and Actual Achievements for Annual Plan 2011-2012

Physical Target and Actual Achievements for Annual Plan 2011-2012

| S. No. | Sch-eme | Unit | ANNUAL PLAN 2011-12 | | | | | | | | | | Women Comp. |
|--------|------------------------------|----------|---------------------|--------|--------|---------|-------------|--------------------|--------|--------|---------|---------|-------------|
| | | | Physical Target | | | | Women Comp. | Actual Achievement | | | | | |
| | | | Normal | TSP | SCSP | TOTAL | | Normal | TSP | SCSP | TOTAL | | |
| 1 | Free Text Books | Students | 1450000 | 350000 | 350000 | 2150000 | 860000 | 1155717 | 395260 | 531596 | 2082573 | 2082573 | |
| 2 | Free Bicycle for Boys/ Girls | Students | 280010 | 80710 | 89280 | 450000 | 450000 | 340083 | 79385 | 89250 | 508718 | 266660 | |
| 3 | Up gradation of H.S.S. | School | 160 | - | - | 160 | - | 160 | - | - | 160 | - | |
| 4 | Devolve ment of Library | library | 12 | - | - | 12 | - | 6 | - | - | 6 | - | |

| S. No. | Sch-eme | Unit | ANNUAL PLAN 2011-12 | | | | | | | | Women Comp. | |
|--------|----------------------------------|----------|---------------------|-----|------|-------|-------------|--------------------|-----|------|-------------|-------|
| | | | Physical Target | | | | Women Comp. | Actual Achievement | | | | |
| | | | Normal | TSP | SCSP | TOTAL | | Normal | TSP | SCSP | | TOTAL |
| 5 | IEDSS | Students | 22000 | - | - | 22000 | - | 20644 | - | - | 20644 | - |
| 6 | I.I.T & Medical student Training | Students | 60 | - | - | 60 | - | 137 | - | - | 137 | - |
| 7 | RMSA | School | 600 | - | - | 600 | - | 443 | 160 | - | 603 | - |
| 8 | Model School | School | 100 | 69 | 32 | 201 | - | 100 | 69 | 32 | 201 | - |
| 9 | Girls Hostel | Hostel | 97 | 69 | 32 | 198 | 198 | 96 | 69 | 32 | 197 | 197 |
| 10 | ICT Schools | School | 1568 | 432 | - | 2000 | - | 0 | 0 | - | 0 | - |
| 11 | Scholarship of Nirdhan Students | Students | 65000 | - | - | 65000 | - | 72514 | - | - | 72514 | - |

During the eleventh five year plan period free texts book were supplied to 175000 SC and 225000 ST students. Laboratories of 333 colleges have been strengthening by supplying necessary equipments.

12th FIVE YEAR PLAN – GOALS AND PRIORITIES

Recognising the importance and demand for secondary education, the Government of India has launched Rashtriya Madhyamic Shiksha Abhiyan (RMSA). The vision of RMSA is to

make the secondary education of good quality, available, accessible and affordable to all young persons of the age group of 14-16 years. RMSA has set its target to achieve 70% GER for secondary classes by 2012 and 100% by 2017 and universalization of secondary education by 2020.

Providing quality education at affordable cost to all children including those belonging to disadvantaged groups is going to be a major challenge for the State in this Mission. While sincere efforts are required in all activities, the foremost challenge in the beginning of the Mission is to provide requisite infrastructure as early as possible. Infrastructure in terms of space & manpower is the most essential requirement for the success of the Mission in the State. Other interventions may not yield desired results if necessary infrastructure is not available.

To improve quality & access of Secondary Education

- Although high school and higher secondary school spread rapidly in last two decade but universal access far away in our state the norm that emphasizes secondary school within 5 km and higher secondary school within 8 km of all habitation should be complete in 12th plan.
- **To improve Access**
- To improve access *for* secondary education in Madhya Pradesh three alternative possibilities are explored and all the three options are utilized. They are:
 - Strengthening of existing secondary schools – horizontal;
 - Up-gradation of middle schools to secondary level – vertical; and
 - Opening of new secondary schools in underserved areas.

About 4310 existing secondary schools' capacity would be strengthened and 4000 Middle schools would be upgraded for secondary classes during the 11th Five Year Plan. Opening of new schools will only be needed at places where distance to secondary school remains very large. Two hundred Model Schools on KVS pattern, sanctioned by Government of India, will be opened in the educationally backward blocks (EBBs) of the state. It needs construction of 200 new school buildings following KVS norms where civil works of 113 schools will be on the Private Public Partnership (PPP) mode. The RMSA norm that emphasizes "secondary schools within 5 kilometres of all habitations" is an ambitious one in case Madhya Pradesh as it may lead to opening of small secondary schools with higher costs. Therefore, opening of a new secondary school other than 200 Model Schools may be planned afterwards

• ***To improve the Quality***

To improve the quality of secondary education a minimum requirement of physical infrastructure and human resources will be ensured.

- All the schools in the state will be ensured with infrastructure like, black board, furniture, library, science laboratory, computer labs, toilet blocks; to maintain classroom pupil ratio (CPR) 1:40 additional classrooms will be ensured.
- Each secondary school will be ensured with a minimum seven core-subject teachers; and in-service training of all the teachers; to ensure PTR 30:1, additional teachers will be recruited; Residential accommodation for teachers in rural and difficult hilly areas.

- National Curriculum Framework (NCF) 2005 will be implemented; change in the instructional time to increase the learning opportunity time for the students; change in the pedagogic practice and innovative methods and technique will be encouraged.
- Degree courses in education after plus two (bachelor degree) - Four year course after senior secondary school can be upgraded to a bachelors Degree. Identity would be useful to increase the duration at least four year after 12th. This will give the time and scope to address the issue related to content area knowledge establishing linkage with pedagogy, study of children and their psychology. application of learning theory understanding course with economical study and progressive develop into a reflective practitioners.

- ***To achieve the Equity***

It ensures the enrolment of children belonging to socially disadvantaged groups like SC/ST, OBC and Muslim and girl children and differently able children will be in proportion to their share in the total population by 2012. Also, ensures universal performance (in terms of learning achievement) at a predetermined level across all the social groups. The implementation of RMSA scheme envisages the special incentive schemes for students belonging to SC/ST/OBC/minority/other weaker sections of the society to improve their enrolment. The equity will be improved by:

- Provision of residential schools, scholarships, free hostel facilities, cash incentives, uniform, and text books for students belonging to SC,ST,OBC and minority communities;
- Provision residential schools, hostel facility, cash incentive, uniform, books, and separate toilets for girls.
- All the necessary facilities will be provided for the differently able children in all the schools

Twelfth five year plan 2012-17 & Annual Plan 2012-13

The following ceiling for secondary education has been earmarked for the plan ceiling 2012-17

(Rs. lakh)

| S. No. | HEAD | Amount |
|---------------|--------------|------------------|
| 1 | Normal | 248270.00 |
| 2 | TSP | 55690.00 |
| 3 | SCSP | 39440.00 |
| | TOTAL | 343400.00 |

Schemes covered under 12th Five Year Plan (2012-17)

The scheme covered under the 12th Five Year Plan would be as under.-

A. Continuing Schemes

1 Construction of New HSS Building -

There is a huge infrastructure gap at the secondary school level. The gap at the high school level will mostly be covered under the centrally sponsored scheme RMSA. Efforts would be made to cover higher secondary school level gap. A provision of Rs. 35000. lakh has been earmarked for addressing the infrastructure gap of high and higher secondary level.

2 Grant to Panchayat -

The management of schools has been given to local bodies in the state and the new teachers recruited to man the schools are the local body teachers. The govt. provides grants to the local bodies to meet out teacher salary expenditure.

As many as 35 Zero budget high schools and 160 higher secondary schools were opened in the year 2011-12. The expenditure of this scheme would be borne in the 12th Plan period. A provision of Rs. 9530.00 lakh has been made for providing grants to the local bodies under the scheme during the Plan period.

3 I.I.T. & Medical Student Training

Training for the Preparation of I.I.T. and Medical Exam for the student of class 12. This scheme is being proposed to excellent student in rural area and Impart the training for I.I.T. & Medical competitive exam to their student. This Scheme will be Helpful for the rural student to get better opportunity in Technical and Medical field. During 12th five year plan. An Amount of Rs 1500.00 lakh have been proposed for I.I.T. & Medical Training

4 Salary for Hs/HSS staff

An amount of Rs. 8200.00 lakh has been earmarked for the purpose.

5 Free Books for HS/HSS

The book bank scheme would be converted to "Free Text Book Distribution Scheme" from the first year of the five year plan. All the SC/ST students and students of BPL families from class 9 to 12 would be given free text books. With view to promoting girls education all girls enrolled from class 9 to 12 in govt. schools would be given free text books from the first year of the five year plan. An amount of Rs. 29650.00 lakh has been provided for this purpose. About 107.50 lakh children are to be benefited during the 12th five year period.

6 Bicycle of Student -

The schemes of providing free bicycles to girls enrolled in 9th class in a schools situated in other village would continue in the 11th Plan period. In last year of 11th plan govt. decided to free bicycle in rural areas boys. An amount of Rs. 55000.00 lakh has been set allocated for the purpose during the 12th five year plan About 25.00 lakh Boys and girls would be benefited during the period.

7 ICT @ of School-

The centrally sponsored scheme, ICT @ school, will be implemented during the period. A provision of Rs. 4000.00 lakh, as state share, has been made to implement this scheme in 2000 higher secondary schools.

8 Establishing Maharshi Patanjali Sanskrit Sansthan

The Maharshi Patanjali Sanskrit Sansthan Abhiniyam has been enacted to provide for the establishment and incorporation of an Institute in the state of M.P. for the propose of prosecution of research and comprehensive study in the field of teaching of Sanskrit and its literature, and to regulate Sanskrit education at school level and other connected activities. An amount of Rs. 380.00 lakh as proposed against the establishing Maharshi Patanjali Sanskrit Sansthan in the 12th five year plan

9 Shakshik Abyuthan

The school education department is trying on its level best to improve annual results of high and higher secondary school board examination since last 3 years. The department succeeded to achieve an increase of more than 20 %.The Government school has also improved their position compared to private schools. The deptt. wants to continue the monitoring of schools not only to improve the results but image of Govt. school also. in the 12th five year plan an Amount of Rs.1500.00 lakh are proposed.

10 Motivation For Teachers Scheme

Govt has started "Teacher Motivation Scheme" in the year 2010-11 .This Scheme benefit given to those institution whose Student pass out I st division. In general School 80% and in Excellence School 90%. In this Scheme Rs 4000/- for class 10th and 5000 for 12th has been given by teacher. An Amount of Rs 260.00 Lakh has been proposed in 12th five year plan.

11 Strengthen of Agriculture schools

In M.P 80 Agriculture schools which has Agricultural lands. The Amount Rs. 130.00 Lakh has been proposed for infrastructure, management training and development of machines for these schools in 12th five year plan

12 Development of Libraries

In 12th five year Plan an Amount of Rs. 3150.00 lakh has proposed in 37 District library, 8 Central library, DPI library and Vivekanand library.

13 Rastriya Madhyamik Siksha Abiyan(RMSA)

An amount to Rs.62500.00 lakh has been proposed in 12th five year plan as grant in the form of state share under R.M.S.A. scheme for up-gradation of middle schools in to High School and for their building construction, maintenance of old building ,training of teachers etc.

14 Strengthening of Physical education at sports

Construction of 25 multipurpose halls and strengthening of physical education an Amount of Rs.2200.00 lakh is proposed in 12th five year plan

15 Scientific & Cultural activities

The different extra-curricular activities are organized in schools round the year to encourage creative talent, strengthen Physical and mental health & sensitize them towards Social values by inculcating national integrity & love for country. Main activities are as under:-

- 1- Mowgli Bal Utsav:-**The students of Class Vth to XIIth participate at school level. Around 20 lakh students participate in competition held at school, block and district level. The 3 students selected at district level get opportunity to participate in the State level Mowgli Bal Utsav function & derives benefit of natural environment. They also get introduction to environment & Bio-diversity.
- 2- Balrang:-**Under this different cultural and literary competitions & activities are organized every year at school, District, Divisional, & State level. Only folk dance competition is organized at National level at State capital i.e. Bhopal, in which students get golden opportunity of being acquainted with culture of different regions & States.
- 3- Yogniti:-**The Yog education is being encouraged in schools to build healthy body and mind. Yogniti 2007 includes training of teacher and students, organization of Yog competition, Yog Mahotsav, institution of State level Yog parishad, & awards & encouragement for excellent work in the field of Yog & Surya Namakar.
- 4- Bird watching:-**To provide necessary knowledge of environment and to watch birds in existence, bird watching camps organized.
- 5- Other Cultural & Sports Activities-** For organizing aforesaid activities, an amount to Rs.2000.00 lakh has been proposed in the 12th five year plan.

16 Establishment of Modal School

Similar to Scheme of Central School establishment and opening of 201 Modal School at block level is a Central Sponsored Scheme Rs 31700.00 lakh Would be required as State Share(25%) in the 12th five year plan.

17 Establishment of Girls Hostel

Opening of 201 Girls Hostel is Proposed Under RMSA, in Which 90% Would be the Central Share and 10% Would be the State Share Rs 6000.00 lakh is the 12th five year plan.

18 Estt. for schools of Excellence at block level

Schools of excellence have been opened at the district and block head quarters level during the 10th Plan period. These institutions would require strengthening in the 11th Five Year Plan period. in 12th five year plan provision of Rs. 600.00 lakh has been made for the purpose.

19 Inclusive Education for differently able student

Under I.E.D.S.S scheme as per rules/directives of the Govt. of India, Ministry of H.R.D.Rs.3000.00 per year per differently able students shall be provided by Govt. of India and Rs. 600.00 per year per differently able student shall have to be spent by state Govt.of as state share. An amount to Rs.750.00 lakh has been proposed in the 12th five year plan.

C. NEW SCHEME

1. Transportation of Girls

In this Scheme an Amount of Rs.2400 are provided to those rural area girls. Who take admission in high School to other Village/City, because of unavailability of high school in their own village for financial year 2011-12 to extend this Scheme the boys of rural area are also included Those girls who are resident within or more than 2k.m from Govt. school, They are not using the bicycle because there is a lots of reason to prevent them using bicycle far. So that in this scheme 2000 Rs. per student educational year (10 month) are provided to those girls, who take admission to other village/city in 12th five year plan. An amount of Rs.40000.00 lakh has been proposed for 12th five year plan.

2. Up gradation of HS/HSS Schools

A provision 600 high schools to higher secondary schools has been made in the 12th Five Year Plan period. An amount of Rs. 41000.00 lakh has been kept apart under the Plan for the purpose.

3 Up gradation of Middle School to High School in Urban Area

The provision of Rs.3700.00 lakh has been for middle school to high school urban areas in the 12th Five Year Plan period

4 Construction of JD/DEO building

An amount of Rs 4000.00 lakh has been proposed for 9 newly opened Joint director office and 50 District education offices building in the 12th five year plan 2012-17.

5 Scholarship of Single Girls (beti bachao abhiyan)

To promote girls education those intelligent girls who are the only child of their parents are inspired to complete 10+2 education. An amount of Rs.500 per month Scholarship has been provided to those girls student, who are studying in private higher secondary school and got 60% or above marks in 10th examination under the Syllabus of board of Secondary education (MPBSE) and also studying regularly at class 11th/12th. in the Amount of Rs.650.00 lakh has been proposed 12th five year plan 2012-17.

Annual Plan 2012-2013

Physical Target And Anticipated Achievements For Annual Plan 2012-2013

| Sr. No. | SCHEME | Unit | ANNUAL PLAN 2012-13 | | | | | | | | | |
|---------|---|--------------------|---------------------|--------|--------|---------|--------------------------|-----------------------------|--------|--------|---------|--------------------------|
| | | | Physical Target | | | | Out of Which Women Comp. | Anticipated Achievement | | | | Out of Which Women Comp. |
| | | | Normal | TSP | SCSP | TOTAL | | Normal | TSP | SCSP | TOTAL | |
| 1 | Free Text Books | Students | 1500000 | 400000 | 415000 | 2315000 | | 1200000 | 400000 | 500000 | 2100000 | |
| 2 | Free Bicycle | Students | 311100 | 60600 | 128300 | 500000 | | 315834 | 40208 | 102292 | 458334 | |
| 3 | Up gradation of H.S.S. | School | 300 | 0 | 0 | 300 | | 300 | 0 | 0 | 300 | |
| 4 | Devolveme nt of Libraries | library | 4 | 0 | 0 | 4 | | 0 | 0 | 0 | 0 | |
| 5 | IEDSS | Students | 20644 | 0 | 0 | 20644 | | 20000 | 0 | 0 | 20000 | |
| 6 | Constructi on of New HSS Building | Building | 210 | 0 | 0 | 210 | | 1 building work in progress | | | | |
| 7 | I.I.T & Medical student Training | Students | 300 | 0 | 0 | 300 | | 297 | 0 | 0 | 297 | |
| 8 | Strengthen ing of Physical Education & Sports | Multipur pose hall | 5 | 0 | 0 | 5 | | work in progress | | | | |

| | | | | | | | | | | | | |
|----|---|----------|------|-----|-----|------|------|-----|----|----|-----|-----|
| 9 | RMSA | School | 540 | 300 | 160 | 1000 | | 0 | 0 | 0 | 0 | |
| 10 | Model School | School | 100 | 69 | 32 | 201 | | 100 | 69 | 32 | 201 | |
| 11 | Girls Hostel | Hostel | 100 | 69 | 32 | 201 | 201 | 98 | 69 | 32 | 199 | 199 |
| 12 | Strengthening of Agriculture Schools | School | 16 | 0 | 0 | 16 | | 16 | 0 | 0 | 16 | |
| 13 | Scholarship to girls | Students | 2500 | 0 | 0 | 2500 | 2500 | 0 | 0 | 0 | 0 | |
| 14 | Up gradation of MS to HS in urban areas(100 school) | School | 100 | 0 | 0 | 100 | | 100 | 0 | 0 | 100 | |

Proposed Annual Plan 2013-14

An outlay of Rs. 35700.00 lakh is proposed for annual plan 2013-14 of which 3990.00 lakh has been proposed for Tribal Sub Plan (TSP) and Rs.4917.42 lakh has been earmarked for Scheduled Caste Sub Plan (SCSP).

Proposed Physical Target & Actual Achievement for Annual Plan 2013-2014

| Sr. No | MAJOR HEAD AND SUB HEAD SCHEME | Unit | Annual Plan Proposed Physical Target 2013-14 | | | | Out of Which Women Comp. |
|--------|--------------------------------|----------|--|--------|--------|---------|--------------------------|
| | | | Normal | TSP | SCSP | TOTAL | |
| 1 | 2 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Free Text Books | Students | 1600000 | 475000 | 425000 | 2500000 | |

| | | | | | | | |
|----|---|-------------------|--------|-------|--------|--------|-------|
| 2 | Free Bicycle for Boys/Girls | Students | 336000 | 84000 | 105000 | 525000 | |
| 3 | Up gradation of H.S.S. | School | 300 | 0 | 0 | 300 | |
| 4 | Devolvement of Libraries | library | 4 | 0 | 0 | 4 | |
| 5 | IEDSS | Students | 21300 | 0 | 0 | 21300 | |
| 6 | Construction of New HSS Building | Building | 64 | 20 | 16 | 100 | |
| 7 | I.I.T & Medical student Training | Students | 400 | 0 | 0 | 400 | |
| 8 | Strengthening of Physical Education & Sports | Multipurpose hall | 5 | 0 | 0 | 5 | |
| 9 | RMSA | School | 540 | 300 | 160 | 1000 | |
| 10 | Model School | School | 100 | 69 | 32 | 201 | |
| 11 | Girls Hostel | Hostel | 100 | 69 | 32 | 201 | 201 |
| 12 | Strengthening of Agriculture Schools | School | 16 | 0 | 0 | 16 | |
| 13 | Scholarship to girls | Students | 2500 | 0 | 0 | 2500 | 2500 |
| 14 | Up gradation of MS to HS in urban areas(100 school) | School | 100 | 0 | 0 | 100 | |
| 15 | ICT Schools | School | 1280 | 400 | 320 | 2000 | |
| 16 | Transportation of Girls | Girls | 21760 | 6800 | 5440 | 34000 | 34000 |
| 17 | Construction of hostel under super 100 scheme | Hostel | 0 | 1 | 1 | 2 | |

Continuing Schemes

1. Construction of New HS/HSS Schools Buildings

During 2013-14 an amount of Rs. 800.00 lakh have been proposed for construction of high/higher secondary school building in the annual budget of 2013-14.

2. Grant to Panchayats

The management of schools has been handed over to local bodies in the state the new teachers recruited to man the schools are the employee of local bodies. The govt. provides grants to the local bodies to meet out the salary expenditure of these teachers.

As many as 35 high schools and 160 higher secondary schools were opened in the year 2011-12. 300 higher secondary schools and 100 high schools were opened in the year 2012-13. The expenditure in this scheme will continue in the 12th Plan period. A provision of Rs. 5058.78 lakh has been made for providing grants to the local bodies under the scheme during the period 2013-2014.

3. I.I.T. & Medical Student Training

Training for the Pre-- preparation of I.I.T., Medical Exam for the student of class 12. This scheme is being proposed to excellent student in rural area and Impart the training for I.I.T. & Medical competitive exam to their student. This Scheme will be Helpful for the rural student to get better opportunity in Technical, Medical field. During the Year 2012-13 a Commerce Facility also included in this pre- preparation files. During 2013-14 An Amount of Rs. 300.00 lakh have been proposed for I.I.T., Medical Training and Chartered Accountant fields.

4. Salary For HS/HSS Staff

The expenditure on salary of regular staff i.e. principals of 35 high schools and 160 higher secondary schools, 300 higher secondary schools and 100 high school were opened in the year 2012-13 would be borne during the 12 th Five year plan. An amount of Rs. 4050.40 lakh has been earmarked for the purpose for the annual plan 2013-2014.

5. Free Text books for HS/HSS Distributions

The book bank scheme has been converted to "Free Text Book Distribution Scheme" from the first year of the 11th five year plan. All Boys and girls from class 9th to 12th would be given free text books. An amount of Rs. 5800.00 lakh has been provided for the period 2013-2014 for this purpose.

6. Free Bicycles Distribution for Students

The schemes of providing free bicycles to girls enrolled in 9th class in a schools situated in other village would continue in the 11th Plan period. In last year of 11th plan govt.decided to free by-cycle in rural areas boys. An amount of Rs. 12500.00 lakh has been set allocated for the purpose during the annual plan year 2013-14.

7. ICT @ of School-

Under this scheme computer education will be provided to the student studying in 2000 HS/HSS through PPP mode .under this section 25 computerized will be established in these schools .RFQ and RFP has been issued. An amount of Rs.50.00 lakh has been proposed in the year 2013-14 as state share.

8. Grants to Maharshi Patanjali Sanskrit Sansthan

The Maharshi Patanjali Sanskrit Sansthan Abhiniyam has been enacted to provide for the establishment and incorporation of an Institute in the state of M.P. for the propose of prosecution of research and comprehensive study in the field of teaching of Sanskrit and its literature, and to regulate Sanskrit education at school level and other connected activities. an amount of Rs. 75.00 lakh as proposed against the establishing Maharshi Patanjali Sanskrit Sansthan in the year 2013-14.

9. Shaikshik Abhyuthan

The school education department is trying on its level best to improve annual results of high and higher secondary school board examination since past years. The department succeeded to achieve an increase of more than 20 % the deptt. Wants to continue the monitoring of schools not only to improve the results but image of Govt. schools. An amount of Rs. 125.00 lakh are proposed during the Annual Plan year 2013-14.

10. Motivation for Teachers Scheme

Govt has started "Teacher Motivation Scheme" in the year 2010-11. This Scheme benefit given to that institution who's Student pass out I st division. In general School 80% and in Excellence School 90%. In this Scheme Rs 4000/- for class 10th and 5000 for class 12th has been given to teachers. An Amount of Rs 10.00 Lakh has been proposed in the year 2013-14 under this scheme.

11. Strengthening of Agriculture schools

In M.P There are 16 such schools which has at least 5 -35 acre agriculture lands. Amount Rs. 25.00 Lakh has been proposed for infrastructure management training and development of machines for these schools during 2013-14

12. Development of Regional Libraries

An amount of Rs. 200.00 lakh has been proposed for strengthening of 4 divisional central libraries, Vivekanand libraries, 9 district libraries in Bhopal and Indore Division in the annual budget of 2013-14.

13. Rastriya Madhyamik Siksha Abiyan (RMSA 75:25)

An amount to Rs.1000.00 lakh has been proposed in the year 2013-14 as grant in the form of state share under R.M.S.A. scheme for up-gradation of middle schools to High School and for their building construction maintenance of old building, Training of teachers etc.

14. Strengthening of Physical education & Sports

An amount of Rs.500.00 lakh is proposed for Strengthening of Physical education and Construction of five multipurpose halls at 5 District in the year 2013-14.

15. Scientific & Cultural activities

The different extra-curricular activities are organized in schools round the year to encourage creative talent, strengthen Physical and mental health & sensitize them towards Social values by inculcating national integrity & love for country. Main activities are Mowgli Bal Utsav, Balrang ,Yogniti ,Bird watching' Other Cultural & Sports Activities. For organizing these activities ,an amount to Rs.350.00 lakh has been proposed in the year 2013-14.

16. Establishment of Modal School (75:25)

Similar to Scheme of Central Schools establishment and opening of 201 Modal School at block level in a Central Sponsored Scheme Rs1000.00 lakh Would be required as State Share(25%) in the year 2013-14.

17. Establishment of Girls Hostel (90:10)

Opening of 201 Girls Hostel is Proposed Under RMSA, In Which 90%Would be the Central Share and 10% Would be the State Share Rs 500.00 lakh is required in the year 2013-14.

18. Grant to Schools of Excellence at Block Levels

Amount of Rs.100.00 lakh has been proposed in the year 2013-14.for the schools of excellence at block level.

19. Inclusive Education for differently -able student (IEDSS)

Under I.E.D.S.S scheme as per rules/directives of the Govt. of India, Ministry of H.R.D.Rs. 3000.00 per year per differently able students shall be provided by Govt. of India and Rs. 600.00 per year per differently able student shall have to be spent by State Govt. as the state share. An amount to Rs.100.00 lakh has been proposed as state share in the year 2013-14 under this scheme.

20. Transportation to Girls

In this Scheme an Amount of Rs.2400 are Provided to those Rural area girls who take admission in high School to other Village/City, because of unavailability of high school in their own village, for financial year 2011-12 this schemes has extend to the boys of rural area are also included Those girls who are resident within or more than 2 k.m from Govt. school, They are not using the bicycle because there is a lots of reason to prevent them using bicycle far. So that in this scheme 5000 Rs. per student educational year are provided to those girls, who take admission to other village/city in 12th five year plan. An amount of Rs.10.00 lakh has been proposed for this year 2013-14.

21. Up gradation new High School to Higher Secondary school

The provision of Rs.2000.00 lakh has been proposed for up gradation of 300 high schools to higher secondary school in the year 2013-14.

22. Up gradation of Middle School to High School

About 100 Middle schools are proposed to upgrade into High Schools . In which on the Basis of Local Geographical Condition such school are essential to upgrade into High schools .For this in the Year 2013-14 an amount of Rs. 500.00 lakh has been proposed.

23. Construction of JD/DEO building

An amount of Rs 200.82 lakh has been proposed for 2 newly opened Joint director office and 10 District education offices building in the year 2013-14.

24. Scholarship of Single girls (Beti Bachhao Abhiyan)

To promote girls education those intelligent girls who are the only child of their parents are inspired to complete 10+2 education. An amount of Rs.500 per month Scholarship has been provided to those girls student, who are studying in private higher secondary school and got 60% or above marks in 10th examination under the Syllabus of board of Secondary education (MPBSE) and also studying regularly at class 11th/12th in the Amount of Rs.50.00 lakh has been proposed year 2013-14.

NEW SCHEME – Yr. 2013-14

25. Construction /Infrastructure Under Sainik School

Sainik School Rewa is the only school Established by Ministry of Defence, Govet. of India. Rs.295.00 lakh has been proposed in the year 2013-14 for Construction /Infrastructure of Sanik School.

26. Construction of Hostel Under Super 100/50

Keeping in view the problems of the students due to lake of hostel facility for the students studying under this scheme construction of 100 Seated hostel at Indore and Bhopal Districts. An amount to Rs.100.00 lakh has been proposed in the year 2013-14.

15.2 HIGHER EDUCATION

The objective of higher education in addition to promote equality and social justice, is to provide the right kind of work ethos, professional expertise and leadership for development of nation in different sphere of activities. The state is striving hard to strengthen the system of higher education and to adopt strategies that will provide new dimensions to the knowledge delivery system so that the young people may develop capacity to shoulder the heavy responsibilities of future.

Higher Education in India is passing through a phase of expansion, marked by explosion in the volume of students, number of institutions and a quantum jump in the level of public funding. The enormity of the challenges of providing equal opportunities for quality higher education to ever growing number of students and also for correcting sectoral and social imbalance.

The state also recognizes that the new global scenario poses unprecedented challenges for the higher education system. A whole range of skills will be demanded from the graduates and postgraduates of all disciplines. So, Madhya Pradesh has realized that it can no longer continue the model of general education as it has been persisting in for the large proportion of the student population. Efforts are going on to transform the entire scenario of higher education in M.P.

As the demand for higher education manpower will increase substantially in the near future, the major challenges will be on sustaining the quality while going on expanding the higher education system. The quantitative expansion and improvement in quality require large additional resources. Increasing needs stemming from population growth, need for modernization and the limited nature of resources, are problems facing financing of education.

The focus will be towards achieving higher access through expansion and better utilization of the existing infrastructure and up gradation of the infrastructure as and where necessary.

Thus state higher education department has set its main objectives to improve the standards of higher education in government and private institution, universities, research institutes, and the colleges/institutes established for special and specific purpose so that its standard becomes equivalent to national and international institution.

The department is responsible for administering Government colleges, providing assistance for running of the private colleges, promoting of Yoga and sports activities, organizing seminars etc. The university/institutes namely, Madhya Pradesh Hindi Granth Academy, Bhoj Open University, Chitrakoot Gramodaya Vishvavidhyalaya, and National Law University are being provided grant by the department. Strengthening of libraries, laboratories and their equipments is also the concern of the department. The responsibility of introducing new subjects/streams and deciding the curriculum of the same lies with the department In addition to the above, the system of financial support to girls students and students from SC/ST/Minorities and other Backward Category is proposed to considerably enhance at all level of higher education and for all branches. Financial support will be

expanded in the form of financial support for scholarships, transport/rent/allowances/book/stationary foreign studies in higher education.

REVIEW OF ELEVENTH FIVE YEAR PLAN

For achieving the objective of eleventh five year plan & out lay of Rs. 27742.00 lakhs was approved.

The expenditure accrued during the four year of eleventh plan has been Rs.4596.32 lakhs in 2007-08, Rs.6490.73 in 2008-09 Rs.6890.22 in 2009-10 , Rs.9306.15 in 2010-11 & Rs.6531.50 lakhs in 2011-12.

During the 11th five year plan period free texts books were supplied to 175000 SC and 225000 ST students. Laboratories of 333 colleges have been strengthening by supplying necessary equipments.

THE PRESENT STATUS

The state has 06 traditional 06 specialized universities, 10 private universities, 01 central University and one open university. Keeping in mind the need of the state, Hindi University has recently been started. There are 18 autonomous colleges where the teachers in the colleges themselves prescribe the curriculum and conduct the evaluation of their students through a system of continuous evaluation. The state has 57 women's colleges, 08 excellence colleges and Institute for Excellence in Higher Education. Annual system is replaced with semester system in all the Higher Education Institutes in M.P. Some major reforms were introduced in the examination system. The students are now free from the burden of annual examinations. They are also encouraged to continue to study throughout the entire period of study. The scheme of CCE and job-oriented project are introduced for the long-term benefit of students.

Department of higher education have been taken a number of measures for quality improvement in the state. Institutions are encouraged for their assessment and accreditation by NAAC. In order to awaken all stakeholders, the session 2012-13 is declared as quality expansion year. A vision document with many realizable ideas that may be implemented at college locally was released giving directions to initiate quality drive and a booklet entitled "Quality management" is also released to help as guide book for academicians and students.

In order to bridge the gap between the rural and urban based Higher Education institutes in Madhya Pradesh the department of Higher Education has innovatively introduced an "Ambassador Professor Scheme. This scheme provides a viable innovative solution to the problem of deteriorating standard of Higher Education in the rural/semi-urban areas in the state due to shortage of experienced and dedicated professors.

A scheme to award best Principals, Teachers and Students annually has also been launched from this session and is named as "Swargiya Shri Laxman Singh Gour Puraskar".

ANNUAL PLAN 2012-13

All on-going scheme/activities i.e. Grants to universities, grants to private colleges, Bhoj Open University, National Law institute, construction of Building and other activities will continue during 12th Five Year Plan period.

75 college buildings are proposed to be constructed during 12th five year plan of which 15 college buildings will be constructed in 2012-13 .Financial assistance will be given to 18 Autonomous colleges, grant in add to be given to 07 universities. Scholarship is proposed to be provide 1,10000 meritorious girls under GAON KI BETI scheme during 2012-17 & 22000 girls are expected to be benefited in 2012-13. 50,000 students will be benefited under SWAMI VIVEKANAND CARRIER scheme during 2012-17. Three colleges are proposed to develop as college of Excellence during 12th plan and all will be taken up during 2012-13. The merit scholarship is proposed to be given to 1000 girls belonging to BPL families from urban area during 2012-17 and for annual plan 2012-13 this target is to cover 2000 girls.

Two new schemes namely Award for excellence to principals & students has been introduced during 12th five year plan 2012-17.

New colleges & New subject in established colleges are proposed to be opened in this year also and for promoting skill based education and to improve competence a fresh impetus shall be given as below:-

| S. No | Scheme | Annual 2013-14 | five years 2012-17 |
|--------------|------------------|-----------------------|---------------------------|
| 1- | New Subject | Rs. 100-00 lakh | Rs.10-00 lakh |
| 2 | New College | Rs.100-00 lakh | Rs.50-00 lakh |
| 3- | SkillDevelopment | Rs.100-00 lakh | |

PROPOSED ANNUAL PLAN 2013-14

An outlay of Rs. 10500.00 lakhs is proposed for annual plan 2013-14 out of which 1292.00 lakhs is proposed under TSP (Tribal Sub Plan) & Rs.1363.00 lakhs under SCSP (Scheduled Caste Sub Plan) for the year.

Financial outlay & physical target under major scheme for annual plan 2013-14 are as below.

| S. NO. | SCHEME | OUTLAY 2013-14 | UNIT | TARGET |
|---------------|--|-----------------------|-------------|---------------|
| 1- | NSS | Rs.275-00 lakh | Camp | 12 |
| 2- | Scholar SC/ST students to Ph.D. | Rs.150-00lakh | students | 300 |
| 3- | Gaon ki beti | Rs.2500-00lakh | Girls | 1,10,000 |
| 4- | Carrier Counseling | Rs.60-00 lakh | student | 2,50,000 |
| 5- | Pratibha kiran | Rs.200-00 lakh | BPL Girls | 5800 |
| 6- | Books to SC/ST Students | Rs.1200-00 lakh | student | 4,0,0,000 |
| 7- | Promotion of Games & Sports | Rs.90-00 lakhs | college | 333 |
| 8- | Library Development | Rs.400-00 lakh | college | 200 |
| 9- | Construction of Building | Rs.3000-00lakh | building | 75 |
| 10- | Research Award for Handicaped students | Rs. 10-00lakh | student | 35 |

STRATEGY FOR TWELFTH FIVE YEAR PLAN:

In order to meet the challenges such as changes in academic disciplines and new instructional methods and external factors such as population growth, diverse nature of students and changing market requirements, funds are required . In this direction initiative has been taken to form Janbhagidari samitees to help colleges to grow properly and cater the local needs. This initiative will be further strengthen during the plan period.

Government of Madhya Pradesh convened a workshop on "Higher Education in Madhya Pradesh "The way forward" on 3rd October 2011 with the support of World Bank". The chief guest of the workshop was the Governor of M.P. and the key-note speaker was Prof. Menon. The workshop brought together key policy makers, academic faculties and stakeholders in the field of education to discuss the needs of higher education in Madhya Pradesh and options for its improvement and expansion. The Department of Higher Education, Government of Madhya Pradesh requested the World Bank's support to provide technical advice, particularly focusing on the core policy issues concerning the higher education sector in India. The World Bank agreed to extend its support in providing expertise in efficient governance of higher education intuitions, expansion and in enhancing Public and Private Partnerships (PPP)

To bring the standards of higher education at par with national and international institutions, the state will take further appropriate action relating to policy and administration.

15.3 Technical Education

Introduction

Technical Education provides a strong base for harnessing qualitative, efficient and structured institutional training for the technological development of the society as a whole. Inputs that lead to the development of human resources are the kind of investment comparable with the material investment made in other sectors of economy. Infrastructure for technical education, as it exists today, needs further strengthening to take care of the requirements of the state. With ever-increasing need for globalization and privatization, the private sector too has marked its presence in a big way. Hence, the private sector is now encouraged to supplement and support the expansion of technical education. What is needed now in the government sector is consolidation, strengthening of the existing facilities, bringing about qualitative improvement in the delivery system, and also new initiatives to meet the challenges thrown open by newer technologies.

Present Status of Technical Education

At the start of the twelfth five year plan, technical education in the state of Madhya Pradesh has started moving in upward direction from where it could look for consolidation of the infrastructure facilities, qualitative improvement with an open approach to futuristic planning. The pace of expansion and development during the eleventh five year plan period has been phenomenal, as mentioned in the coming paragraphs. It would be desirable to have a comparative view of the state of development, as it was in 2007-08 vis-à-vis 2012-13.

| COURSES | NO. OF INSTITUTIONS | | | INTAKE CAPACITY | | |
|------------------------------|---------------------|----------------|------------|-----------------|---------|------------|
| | 2007-08 | 2012-13 | % Increase | 2007-08 | 2012-13 | % Increase |
| B.E./Architecture | 116 (3 Arch) | 218 (5Arch) | 153.48 | 36165 | 61508 | 108.97 |
| M.B.A | 66 | 220 | 249.20 | 3960 | 15128 | 208.73 |
| M.C.A. | 77 | 84 | 27.27 | 4620 | 2449 | 35.38 |
| Hotel Management (Degree) | 02 | 4 | 100 | 120 | 212 | 76.66 |
| Diploma (Engg.) | 44 | 69 | 56.81 | 9789 | 14867 | 51.87 |

| COURSES | NO. OF INSTITUTIONS | | | INTAKE CAPACITY | | |
|----------------------------|---------------------|---------|------------|-----------------|---------|------------|
| | 2007-08 | 2012-13 | % Increase | 2007-08 | 2012-13 | % Increase |
| Pharmacy (Degree/Diploma) | 104 | 121 | 30.10 | 6420 | 6173 | 14.12 |
| Hotel Management (Diploma) | 01 | | | 60 | | |

At present, there are: -

- 218 Engineering colleges (5 institutes of architecture.) This includes three aided engineering colleges, four autonomous colleges (previously government engineering college), private and self-financing colleges.
- 220 Institutes of management running MBA programme (including 9 university department).
- 84 Institutes running MCA programme.
- 121 colleges running courses in pharmacy out of which 103 institutes are running degree programme and 37 institutes are running diploma programme. This also includes the institutes established in private sector.
- 65 government run polytechnics and 3 private and one run by RGPV.
- 4 institutions for hotel management (degree)
- Besides the institutions by level of courses, as narrated above, engineering colleges conduct post graduate courses in engineering and applied sciences.

Annual intake capacity in the above institutions for different courses in 2012-13 was 163735.

Major Schemes

1. New Courses /Faculty in Engineering Colleges/Polytechnics

This scheme covers 04 autonomous engineering college and 27 polytechnics. As per the new guidelines issued by AICTE in 2011, every engineering college /polytechnic college should have minimum of five branches.

Objectives:

- To start the new courses in 27 polytechnics during the 12th plan.
- Double the intake in four autonomous engineering Colleges.

- To start new PG courses in emerging technology in three autonomous engineering colleges at Rewa, Ujjain, Sagar.
- To create the posts for new courses.

This scheme will ensure the availability of quality infrastructure and equipments for the newly started courses in engineering /polytechnic colleges.

2. Welfare Schemes for SC and ST students

The state has a policy of reserving 16% and 20% seats for SC and ST students respectively in all its technical courses.

Objectives:

- To offer diploma/ advanced diploma programmes in the latest branches of engineering and technology.
- To encourage pass-out and final year students to undergo employment oriented technical training.
- To provide infrastructure and other facility at polytechnics situated in backward and tribal belts.
- To provide book-bank facility, free stationery and drawing material and special coaching facility for ST category students of 66 polytechnic and 7 engineering colleges (aided and autonomous).

3. Faculty and Staff Development

Faculty and other staff will be trained as per the requirement of the latest curriculum. They would become more knowledgeable and more responsive and thus will be able to guide the students in their project and other employment oriented training course. Training to administrative cadre (Principals and DTE officers) will be taken care of by RCVP Academy of Administration, Bhopal and MOU will also be signed with IIM Indore to develop modules useful to the departmental activities. The branch-specific training to the laboratory support staff will be facilitated by CRISP.

4. Supporting EMIS for the DTE & Solar Power Station in Engineering and Polytechnic Colleges (RE Centre)

This scheme will develop networking of engineering colleges with Institutes of higher learning, polytechnics with engineering colleges of the state and Government institutes under DTE to ensure better academic, administrative and resources management among institutions. Electronic Management Information System (EMIS) stage –I is about to complete shortly whereby the different sections of DTE have been automated (online) through various working modules and thus saving paper stationary and time. In the second stage of the programme, all the institutes under DTE will be connected online and the entire institute information will be shared online.

5. Strengthening of Engineering and Polytechnic Colleges

The scheme has the objective to construct buildings of polytechnics (Jawad, Tikamgarh, Hoshangabad, Bhind, SV Bhopal and Dabra) and two engineering colleges (Sagar, Nowgong) and to construct additional buildings to accommodate new courses in 4 autonomous engineering and 38 new courses in 27 polytechnic colleges.

6. Scholarship for General Category Poor Students under Samanya Nirdhan Varg Scholarship Scheme (SNVS Scheme)

To help poor students of general category to complete their engineering/ diploma course, DTE is providing scholarship under SNVS scheme.

7. Establishment of NIFT, Bhopal

The establishment of NIFT Bhopal will serve the students of MP state in getting high quality access to education in fashion technology. Under this scheme, academic support system and infrastructure will be provided.

8. Grant-in-aid to Autonomous Engineering Colleges/Polytechnics/IIT Indore

Department of Technical education has declared 4 engineering and 14 Polytechnic colleges of the state as autonomous colleges. This scheme caters to the need of the payment of the salary of the faculty recruited under the 2004 rules in these colleges and grant to IIT Indore as state assurance to provide land for it. The faculty and staff recruited under 2004 rules and working in autonomous institutions will benefit out of this scheme till the colleges themselves start their salary through their own resources i.e. fee collected from the students.

9. Strengthening of Rajiv Gandhi Technical University

State government employees of engineering and polytechnic teaching cadre are employed on deputation by the government in Diploma board and UTD (University Teaching Department) of the Rajiv Gandhi Technical University. State government employees of engineering and polytechnic teaching cadre will be able to get their salaries and other perks from this grant while serving at RGTU.

10. Establishment and Strengthening of New Polytechnics

Under the GOI scheme of “Sub-Mission on Polytechnics under the Coordinated Action for Skill Development”, 21 new polytechnics have been opened so far in Madhya Pradesh. The state government will bear the recurring expenditure on all these new polytechnics as per the policy.

The scheme will cover the 21 polytechnics established at Rewa, Sindhi, Dindori, Shivpuri, Sheopur, Datia, Umaria, Shajapur, Anoopur, Alirajpur, Katni, Dewas, Mandsoor, Raisen, Jatara, Nasrullaganj, Itarasi, Rajgarh, Pawai, Sendhwa, Seronj.

11. Dr. Baba Sahib Ambedkar Polytechnic Scheme

Department of Technical education has initiated an ambitious fully residential free of cost Scheme "Baba Sahib Ambedkar Yojna" in year 2006-07 for the students belonging to scheduled castes category in two state run Polytechnics at Sehore and Morena districts. GOMP has decided to open one more college under this scheme at Lateri district Vidisha.

12. Eklavya Polytechnic Scheme

Department of technical education has initiated an ambitious fully residential free of cost scheme "Ekalavya Yojna" in year 2006-07 for students belonging to scheduled tribes (ST) category in two state run polytechnics at Jhabua and Mandla districts. GOMP has decided to open one more college under this scheme at Harshud district Khandwa.

13. Finishing School

In the first stage of the plan, six nodal centres i.e. Bhopal, Indore, Satna, Jabalpur, Ujjain, Gwalior will be created to launch finishing school/skill facilitation centres where engineering and polytechnics final year students and pass out students will be trained as per their choice or field of interest. The fresh graduates coming out from state's technical institutes find it very hard to get the jobs in industries. These fresh graduates though possess sound technical knowledge but lack on job training and lack of practical knowhow related to the use of new technologies and soft skills. Due to these reasons these budding engineers are termed as not fit for employment by the industries. Usually the fresh graduates hired by industries are given training at the level of their induction either through product-oriented training programme or through in-house training programme organized by few industries. In-house training is limited to the basic orientation, because vendor-based training is expensive and equipment specific. The current educational framework does not offer exposure to real-world environment. What is needed to impart an additional training through well-planned curriculum consisting of the right mix of courses in different fields. This scheme will enhance the employability of final year students of engineering / polytechnic colleges by providing them specific and latest technical knowledge and training on soft skills.

14. Technical Education Quality Improvement Programme (TEQIP) Phase-II

The Ministry of Human Resource Development launched in December, 2002 the "Technical Education Quality Improvement Programme of Government of India (TEQIP)" which aims to upscale and support ongoing efforts in improving quality of technical education and enhancing existing capacities of the institutions to become dynamic, demand-driven, quality conscious, efficient and forward looking, responsive to rapid economic and technological developments occurring both at national and international levels. In TEQIP –I Phase of the scheme SGSITS Indore, Govt. autonomous Engineering Colleges at Jabalpur, Ujjain, Rewa, UIT under RGPV Bhopal) and Polytechnics at Bhopal and Jabalpur (S.V. Polytechnic and Kalaniketan Jabalpur) were included.

Based on the achievements made during TEQIP Phase-I, TEQIP Phase-II is to be implemented as a Centrally Sponsored Scheme (CSS) with the assistance of the World Bank. The funding pattern will be 75:25 between the Centre and the participating States. The TEQIP-II project is for four years duration (2011-12 to 2014-15). The scheme presently covers five engineering colleges from MP. These are SGSITS Indore, SATI Vidisha, MITS Gwalior, UIT RGPV and one private institute SIRT Bhopal. The Jabalpur engineering college and Ujjain Engineering college are in line to join this select band in near future.

15. Centres of Excellence

The thrust of 12th five year plan is on consolidating and improving the capacity and quality of the existing institutes rather than wayward expansion. This scheme involves setting up of 14 centre of excellence at 4 state run engineering colleges and in 10 polytechnics of the state in specific branches.

16. Faculty Incentive and Award Programme in Technical Education

The scheme will benefit the faculty and staff in state run polytechnics and four state autonomous engineering colleges as the good performance by an individual at faculty/staff level will be recognized by the govt. at state level. The student getting benefit under this scheme will have to sign an indemnity bond of Rs. 7.50 Lakh for rendering his services to the college for 10 years. He can walk out of the bond by paying an amount of Rupees seven lakh and fifty thousands (Rs.7.50 Lakh) with interest at prevailing rates to the state government treasury.

17. Integrated Complex for Directorate Technical Education

The ever increasing globally demand for technical manpower has led to tremendous change in the scenario of technical education in the state. It has now become imperative to compete at the national and international level to showcase our talent. For this Branding and imaging of state's technical education an integrated complex for DTE is badly needed. Under this scheme a multidimensional multipurpose complex will be built near Tagore Hostel, Shyamla Hills Bhopal.

18. Polytechnics under PPP Mode

The central government under its approved scheme of "Sub-Mission on Polytechnics under Coordinated Action for Skill Development" has a component for providing financial assistance for setting up of new polytechnics under PPP mode. Department of Technical Education MP is also keenly interested in running state owned Polytechnics under PPP through the leading industrial house. The collaboration with a private partner will enhance the employability skills of the students by allowing internship for students from the polytechnics and facilitate for placement of the students from the polytechnics. The scheme will cover the recently opened polytechnics in educationally backward and underserved districts of the state and those polytechnics previously opened in category 'C' districts but not showing good performance.

19. Establishment of 03 Regional Centres of DTE

During the last few years, tremendous growth has been achieved by the state in technical education. At present more than 715 institutes are running in the state with more than 1.25 lacs students enrolled under various professional courses. As the expansion of technical education is taking place in backward and poorly developed regions of the state such as Lateria, Seronj, Alirajpur, Pawai (Panna), Nowgong, Jhabua and many more such places. It has now become imperative to establish 03 multi-utility regional centres of Directorate of Technical Education (DTE) at Indore, Gwalior and Jabalpur to expedite the administrative work of the institutes located in these regions and to cater the needs of employment related activities of the students. With expanding DTE, one will be able to get the necessary help and guidance on key administrative problems related to utilization of the budget and carrying out the better communication and flow of data to the head office at Bhopal and organize employment related activities at these centres without putting the teaching staff under stress.

20. Smart / Virtual Class Rooms in Engineering and Polytechnic Colleges

During the last few years, an acute shortage of qualified teachers in technical institutions has been observed in the state and to some extent at the national level also. To cater for this problem of the need of availability of teachers in the technical institutions and to promote research activities in them, as an alternative approach, the institutions are being linked with the National Knowledge Network (NKN) through high speed internet connectivity. To participate in this programme, it has become essential that the technical institutions of the state should have required infrastructure of smart/virtual classroom through which the students of these institutions may also avail an opportunity to attend the lectures of teachers of higher institutions/universities.

Performance of Annual Plan 2011-12:

Rs. in lakhs

| S. No. | Name of Scheme | Plan Outlay | Budget Provision | Actual Expenditure |
|--------|---|-------------|------------------|--------------------|
| 1 | Grant in Aid to Engg. Colleges | 790.00 | 1860.30 | 1860.30 |
| 2 | Grant in Aid to Auto. institutes for externally & centrally sponsored schemes. | 40.00 | 40.00 | 40.00 |
| 3 | Strengthening of Rajiv Gandhi Technical University, Bhopal | 45.00 | 45.00 | 45.00 |
| 4 | Fulfilment of CM's Pronouncement for 12 new poly's opened in the State and other Polytechnics | 500.00 | 5864.20 | 5333.64 |
| 5 | Scholarships for Poor Student under "Vikramaditya Scheme" | 200.00 | 165.01 | 145.57 |

| | | | | |
|----|---|----------------|-----------------|-----------------|
| 6 | Establishment of Counselling placement and Admission cell in DTE | 50.00 | 50.00 | 8.50 |
| 7 | Courses in Emerging Technologies in Engineering Colleges and Polytechnics | 150.00 | 87.44 | 76.99 |
| 8 | Adding Women Hostels & Engg. Colleges and polytechnics | 10.00 | 10.00 | 10.00 |
| 9 | Faculty and staff development | 60.00 | 55.00 | 54.86 |
| 10 | Strengthening libraries, information centres and estt. e-learning centres | 150.00 | 87.44 | 76.99 |
| 11 | Supporting EMIS in the Directorate Engg. Colleges and Polytechnics | 40.00 | 40.00 | 9.40 |
| 12 | Various schemes for SC student under Grant No. 64-0103 special Component plan | 575.00 | 863.46 | 701.59 |
| 13 | World Bank assisted Technical Education quality Improvement project. | 370.00 | 742.71 | 675.80 |
| 14 | Drawing Stationery | 150.00 | 165.00 | 159.83 |
| 15 | Dr. Baba Sahib Ambedker | 950.00 | 925.00 | 719.19 |
| 16 | Eklavya Polytechnic (Ad.Tr.) | 620.00 | 376.54 | 365.66 |
| 17 | Construction and Maintenance of Buildings of Engineering/ Polytechnic College | 500.00 | 265.00 | 259.98 |
| 18 | Establishment of NIFT, Bhopal | 100.00 | 100.00 | 100.00 |
| 19 | New Faculties in Four Polytecnieis | 50.00 | 0.00 | 0.00 |
| 20 | Finishing School | 10.00 | 0.00 | 0.00 |
| | Total | 5360.00 | 11742.10 | 10643.30 |

Annual Plan 2012 – 13

An outlay of Rs. 44000.00 lakh is approved for the Twelfth Five Year Plan and Rs. 5700.00 lakh for the Annual Plan 2012-13, out of which anticipated expenditure is Rs. 6001.87 lakh.

Annual Plan 2013-14

The proposed outlay for the year 2013 -14 is Rs 7900.00 lakhs. The new schemes for this year are:

Proposed Annual Plan 2013-14:

Rs. in lakhs

| S.No. | Name of Scheme | Proposed Outlay |
|--------------|--|------------------------|
| 1 | New Courses/Faculty in Engineering Colleges & Polytechnics | 150.00 |
| 2 | Welfare scheme for ST & SC Students | 600.00 |
| 3 | Faculty and staff development | 150.00 |
| 4 | Supporting EMIS in the Directorate, Engineering Colleges & Polytechnics | 300.00 |
| 5 | Strengthening of Engineering/ Polytechnic College | 1000.00 |
| 6 | Scholarships for General Category Poor students under SNVS | 250.00 |
| 7 | Establishment of NIFT, Bhopal | 1.00 |
| 8 | Grant in Aid to Autonomous Engg/ Polytechnic/IIT Indore College/Crisp/RGPV | 1200.00 |
| 9 | Strengthening of Rajiv Gandhi Technical University, Bhopal | 5.00 |
| 10 | Establishment and Strengthening of New Polytechnics | 1200.00 |
| 11 | Dr. Baba Saheb Ambedkar Polytechnic Scheme | 1000.00 |
| 12 | Eklavya Polytechnic Scheme | 1200.00 |
| 13 | Finishing School | 100.00 |
| 14 | Technical Education Quality Improvement Programme (TEQIP) | 355.00 |
| 15 | Centre of Excellence | 100.00 |
| 16 | Faculty Incentive and Award Scheme in Technical Education | 10.00 |
| 17 | Integrated Complex for Directorate of Technical Education | 100.00 |
| 18 | Polytechnic under PPP mode | 10.00 |
| 19 | Smart/ Virtual Class Rooms Scheme | 119.00 |
| 20 | Establishment of 3 Regional Centres of DTE | 50.00 |
| | Total | 7900.00 |

15.4 Sports and Youth Welfare

Introduction

The maximum number of the world population belongs to the age group of 25 years according to the national youth policy the age group between (13 to 35) of the total population is 47% that means it is supposed to be approximately Rs. 55.00 crore. If we consider children adults and youths (men and women) that means the total population comes to 77% or Rs. 88.00 crores. In august 2005 the Prime Minister while inauguration the national knowledge commission addressed that the 21st century belongs to the youth and one who utilizes the energy will be more successful. The youth of china are more active as compared to the other countries and as a result china has established itself successfully.

Sports is one of the most important aspect for the overall development of youths,; but it is alarming that according to a survey that only Rs. 5.00 crores of youth out of Rs. 55.00 crores are able to get the facilities at college and school level only Rs. 3.00 crores youth get the facility through youth clubs, but again Rs. 47.00 crores of youth are given adequate facilities maximum village youths are often ignored from getting the sports facilities

Aim/Objective of department:

Mass awareness

Approximately the total population of M.P. is Rs. 6.50 crores. According to national youth policy the youth have been defined from the age group of 13 – 35, that is 70% of the total population which is again Rs. 4.25 crores, 70% of the youth live in villages, which no facilities are provided for games, consequently M.P. just ranks between 5-10 positions. It has to be a positive effort for M.P. to be in the first five states in respect of sports and games.

Talent Search and Development

The department of Sports has planned to search for the talents and provide special training in the village, women and tribal regions concentration should be give to the games like Hockey, Cricket, Shooting, Badminton, Horse riding, water sports, marathon, marshal art etc. where searching the talents and providing the training along with facilities have effort fully been practiced.

In the 12th five year plan all the talented players of 13 sports academies will be given modern and scientific training and in addition 8 new academies will be opened in the next 12th five years plan.

International / National Competitions:

The department will provide with all its efforts so that the players could participate in National/ International competition and win the maximum no. of medals. National and international games should be organized in the state in order to create public awareness and to develop the talent in sports. For this reason the winners receiving the medals from the department as well as for organizing the competitions at different levels, the sanctions have been doubled.

Youth Welfare Activities

Youth festivals are organized every year in order to enhance and develop the cultural activities in the youths. In the last youth festival, the state of M.P. has been conferred the first prize.

Review of Eleventh Five Year Plan 2007-12

An outlay of Rs. 12500.00 lakh was approved for 11th Five year Plan. The expenditure incurred Rs. 3969.86 lakh in 2007-08, Rs. 5654.08 lakh in 2008-09, Rs.5659.67 lakh in 2009-10, Rs. 5997.10 lakh in 2010-11 and Rs.8306.59 lakh in 2011-12.

During the 11th Five Year Plan, grants in aid provided to Sports Authority of M.P. and Sport Council of M.P. for incentive to players, Vikram/ Eklavya/ Vishwamitra Awards, pension to veteran sport, senior and junior player's prizes, coaching to players, rural sports meet, women sports meet and National talent search are organized.

Twelfth Five Year Plan 2012-17 and Annual Plan 2013-14

An outlay of Rs. 56800.00 lakh for 12th Five Year Plan and Rs. 9000.00 lakh for Annual Plan 2013-14 is proposed. Proposed physical targets under schemes for 12th Five Year Plan 2012-17 and Annual Plan 2013-14 is as given below:-

| S. No. | Name of Scheme | Financial Target (Rs. in Lakh) | Physical Target |
|--------|---|------------------------------------|-----------------|
| | | 2012-17 | 2012-17 |
| 1 | Coaching to Players | 360.00 | 500000 Players |
| 2 | Encouragement of Players | 9300.00 | 400000 Players |
| 3 | GIA to Sports Authority of M.P. | 610.00 | 1- Institution |
| 4 | Purchase of Sports Goods to Distt. Coaching Centres | 480.00 | 50-Centres |

| S. No. | Name of Scheme | Financial Target (Rs. in Lakh) | Physical Target |
|--------|---|------------------------------------|--|
| | | 2012-17 | 2012-17 |
| 5 | Grant to Yuva Sandhi | 6500.00 | 1- Institution |
| 6 | Development & Improvement of Sports (Honorarium to Coaches) | 150.00 | 150- Rural Coaches |
| 7 | Information Technology | 230.00 | 50-Distt. |
| 8 | Honorarium to District Coaches | 1000.00 | 150-Coaches |
| 9 | Development of Infrastructure & Stadium | 13660.00 | 200-Stadium |
| 10 | Women Hockey Academy | 530.00 | 26-Training Players Women |
| 11 | Grant to development of infrastructure of grass root facilities and construction of play fields in villages | 1140.00 | 30-Stadium |
| 12 | Administrative of Academies | 7590.00 | 18-Academic |
| 13 | Infrastructure of Academies | 7970.00 | 18-Academic |
| 14 | Badminton Academy, Gwalior | 380.00 | 1- Academy |
| 15 | DSYW Academy Scholarship for SC/ST | 500.00 | Students |
| 16 | Beti Bachao Abhiyan | 680.00 | Tribal Block |
| 17 | Establishment of Archeries | 360.00 | Centre |
| 18 | Direction & Administration | 700.00 | Post |
| 19 | Cricket Academy, Gwalior | 460.00 | 1- Academy |
| 20 | P Y K K A | 3800.00 | 2304-Gram Panchayat 31-Janpad Panchayat |
| 21 | Central Zone Sports Medicine and Anti-Doping Centre | 400.00 | 1 |

Scheme wise, the important physical and financial Targets for Annual Plan 2013-14

| S. No. | Name of Scheme | Physical Target |
|--------|--|--------------------|
| | | 2013-14 |
| 1 | Coaching to Players | 100000 Players |
| 2 | Encouragement of Players | 30000 Players |
| 3 | Olympic games 2020 | 10000 |
| 4 | Purchase of Sports Goods to Distt. Coaching Centres | 50-Centres |
| 5 | Grant to Yuva Sandhi | 1- Institution |
| 6 | Development & Improvement of Sports (Honorarium to Coaches) | 150-Rural Coaches |
| 7 | Information Technology | 50 Distt. |
| 8 | Honorarium to District Coaches | 150-Coaches |
| 9 | Development of Infrastructure & Stadium | 200-Stadium |
| 10 | Women Hockey Academy | 1 |
| 12 | Administrative of Academies | 13-Academic |
| 13 | Infrastructure of Academies | 13-Academic |
| 14 | Badminton Academy, Gwalior | 1- Academy |
| 15 | DSYW Academy Scholarship for SC/ST | 60 Students |
| 17 | Establishment of Archeries | Centre |
| 18 | Direction & Administration | Post |
| 19 | Cricket Academy, Gwalior | 1- Academy |
| 20 | P Y K K A | 2335Gram Panchayat |
| 21 | Central Zone Sports Medicine and Anti-Doping Centre | |

New Schemes

1. Mission Olympic 2016-2020.
2. Bhopal Lake Festival.
3. Various Women's Games at Block Levels.
4. Village Sports and Games Competitions at Block Level.
5. Skill Development.
6. Hockey Feeder Centre.
7. Day Boarding Badminton/Tennis Training programme.
8. High Altitude programme.
9. Synthetic Hockey Track.
10. Central Zone Sports Medicine and Doping Centre.
11. Chief Minister State Games.

Policy wise details of the various activities and the proposal for the new policies by Department of Sports and Youth Welfare.

1. Training for players

Summer training camp

Objective

In order to create sports atmosphere and utilize the vacations the department organizes summer camps for at least 30 days for students/non- students girls and boys.

Formal Policy

The department makes arrangements and prepares playgrounds for the summer camps with more than 5000 populations at block levels and due to this fact the summer camps have been extensively formed. The Annual Outlay for the year 2012-13 was Rs. 47.29 lakh as against which Rs. 46.09 Lakh has been spent and it has benefited a total of 1,12,156 players the target for 2013-14 is Rs. 200.09 Lakh in which 1,10,000 players will be benefited.

2. Grant for MP Sports

To give assistance/support in matters relating to finance for developing and suggesting the various remedial steps to form organizations for sports in M.P. forms and various areas of the sports policy.

In order to develop the sports and to give suggestions for various sports activities Madhya Pradesh Sports has been formed under the Chairmanship of Honourable Minister for Sports and Youth Welfare. All the other members are nominated from Government and Non-

governmental organization as mention in the constitution. Financial assistance is given to the organization in order to win the various sports activities.

An amount of Rs. 80.00 lakhs has been sanctioned as against which Rs. 60.00 lakhs has been spent. The target for the year 2013-14 is Rs. 80.00 lakhs.

3. Encouragement for the players:

Objective

To award the wining National and International players providing to develop their talents encouraging them and giving honorarium to the internationally known sports personalities.

Planning for the files; Under the scheme mentioned activities and running successfully

1. In the authorized State Level Competitions the Gold Medal individual/team who gets the first position is awarded Rs. 2000/- to 5000/- annually.
2. A State player who has won National and International Competitions get the award money and the award for sports (Vikram, Eklavya, Vishwamitra and Life Time Achievements etc).

An outlay of Rs. 900.00 lakhs has been sanctioned for 2012-13 as against which Rs. 553.60 lakhs has been spent and at least 60,000 players have been benefited. For the year 2013-14 an amount of Rs. 1187.36 lakhs have been targeted which will again benefit 80,000 players.

4. Providing Sports Kit

Objective; To provide the sports kits to the training centres for regular training.

Planning / Programming for the field work:

The department provides regular training for various games at different levels as directed by the centre. For this purpose the post of 2 male and 2 female coaches at regional level and 1 male and 1 female coaches have been created and the training is imparted to the players, for which sanctions for sports kit is provided it is proposed that in coming times the training centres are also to started at developmental blocks and rural level.

Annual Planning Outlay for the year 2012-13 was Rs. 62.93 lakhs against which Rs. 61.17 lakh have been spent and this programme has benefited 50 districts with 50 training centres. The outlay for the year 2013-14 has been limited to Rs. 216.04 lakh.

5. Grant for Yuva Sandhi

Rural Youth Centre:

Objective: Youth Welfare programmes and youth festivals are organized through Rural Youth Centres.

Programming and field of work:

Rural Youth Centres have been established since 2005-06 at developmental block level by the department for informing about the various sports activities to the rural youth. This centre will act as modal centre, for the proper running of the rural centres providing sports equipments, maintenance of the building electricity water etc and giving honorarium to the youth co-coordinators have been made available. At present 240 rural youth centres have been with 240 contract co-coordinators against which 218 contractual rural youth co-coordinators have already been appointed.

5.1 Youth Campaign

For rural youth (men) kabaddi, volley ball , cricket, marathon are organized at different levels like local district and village competition the players are give cash prizes at state level.

5.2 Organizing Youth Festivals:

Youth festivals are organized for the age groups between 15-35 years of youths in the symbolized 18 categories at District, Block and State level and the selected participants are invited to represent the State as directed by the Govt. of India.

5.3 Directed Expenditure

There are at least 6 employees for the above mentioned programme, whose salaries, allowances; other miscellaneous expenses are to be given.

5.4 Establishment of Vivekananda Youth Centres:

In order to shape the creative energy of the youths the Vivekananda Youth Centres are established in every district where in Sports Skill Development Library and Library Building under ICT, Indoor Hall multipurpose and other facilities are provided to maintain the 240 development blocks run by the department an extra amount of Rs. 100.00 lakh is needed in the financial year 2013-14.

A outlay of Rs. 736.20 lakh has been sanction for the year 2012-13 as against which as amount of Rs. 269.85 lakh has been spent and Youth Welfare activities have been motivated and an estimation of Rs. 625.69 lakh have been initiated for 2013-14.

6. Information Technology

Objective : The Headquarters and District Offices have to be well equipped with Computer, Internet, Telephone and Fax Machine etc.

Form and Field of work

Under this programme all the District Offices have to be computerised. All the Regional Offices are to be given the facilities in the first session and facilities for the District will follow after that.

That Outlay for the year 2012-13 is Rs. 200.00 lakh as against which Rs. 19.33 lakh have been spent and all the offices are being computerised. An amount of Rs. 30.00 lakh has been limited for the same.

7. Honorarium for the Coaches/Trainers

Objective :High quality training has to be imparted in order to make the games result – oriented.

Form of Programme and Field of Work :

In order to make the Games Result – oriented it is important to provide high quality training. After the approval of the permanent Finance Committee at Regional Headquarters 2 Male, and 2 Female at District level and 1 Male, 1 Female trainer are to be appointed on contract basis. Salaries for Grade-I is Rs. 13,500/- (Rupees Thirteen thousand five hundred only) and for Grade-II Trainer is Rs. 10,000/- (Rupees Ten thousand only) monthly. 12 post for Malkhamb have been created on Contractual basis. In this manner 132 contractual posts have been sanctioned out of which 105 contractual posts have been already been appointed Recruitment for the rest posts are in process.

The annual outlay for the session 2012-13 was Rs. 131.91 lakh as against which Rs. 87.43 lakh have already been spent. In addition an amount of Rs. 176.98 lakh has been finalised for the year 2013-14.

8. Infrastructure for the Sports Academy

Objective : Rural Women and Tribal areas are to be given extra attention in the selected games like Hockey, Shooting, Horse riding, Water sports, Marathon, Marshall arts etc. The search for the talent should be done and the Infrastructure for imparting modern techniques in training should be developed.

Form of Programme and Field of work

The Department will pay attention to women and tribal areas and extra attention will be given to the selected games like Hockey, Shooting, Horse Riding Academy, Water Sports, Marathon, and Marshall Arts etc. To search for the talent, give them modern techniques and to enhance their sports skills is the aim of the Department. For this purpose under the 12th Five Year Plan, the following sports academies have to be established.

1. Hockey Academy for men Bhopal.
2. Water Sports Academy (Sailing, Rowing, Kayaking – Canoeing, Bhopal.
3. Shooting Academy, Bhopal.
4. Horse – Riding Academy, Bhopal.
5. Marshall Arts Academy for Women, Bhopal.
 - Judo Academy
 - Fencing Academy
 - Taekwondo Academy
 - Boxing Academy

- Karate Academy
- Wushu Academy
- Kushti Academy

An amount of Rs. 1050.00 lakh has been sanctioned for the year 2012-13 as against which Rs. 544.28 lakh has been spent, and the selected players are being benefitted from the infrastructure development. An outlay of Rs. 700.00 lakh is being proposed for the year 2013-14.

9. Processing of Sports Academy

Objective; Extra attention has to be paid to Women and Tribal dominated areas in the selected games like Hockey, Shooting, Horse-riding, Water Sports, Marathon, Marshall arts etc., the talents are to be searched and high quality training to be imparted.

Form of training and Field of work

The Department will pay attention to Women and Tribal dominated areas in the selected games like Hockey, Shooting, Horse-riding, Water sports, Marathon, Marshall arts etc. To search for the talent and provide modern techniques of training to enhance the sports talent. For this reason the following academies have been established under the 12th Five Year Plan.

1. Hockey Academy for Men, Bhopal.
2. Water Sports Academy, Bhopal.
3. Taekwondo Academy.
4. Boxing Academy
5. Karate Academy
6. Wushu Academy
7. Kushti/Wrestling Academy
8. Rowing Academy

The trainees are providing with high quality training, food, housing, medical, education in addition to modern equipments.

An outlay of Rs. 780.00 lakh has been sanctioned for the year 2012-13 as against which Rs. 419.00 lakh has been spent, and an amount of Rs. 900.00 lakh is being proposed for the year 2013-14.

10. Development of Stadium and Sports Infrastructure

Objective :To provide International level of Sports Infrastructure for the players of M.P. and to organize National/International level Competitions.

Form of Programme and Field of Work :

To provide International level of Sports Infrastructure for the players of M.P. and to organise National/International level Competitions, construction of 71 Stadiums are in progress with an aim to complete. An outlay of Rs. 1800.00 lakh has been sanctioned as against with Rs. 1045.40 lakh has been spent. The proposal of Rs. 1800.00 lakh has to be laid.

11. Establishment of Hockey Academy for Women, Gwalior

Objective : To provide a respectful position to Women Hockey in M.P. and give training at National/International levels. The first Hockey Academy was established in Gwalior in the year 2006-07. The various facilities like high quality training, food, residence, medical, education and in addition modern techniques of training has to be imparted. At present 52 trainees are being given the training at M.P. Hockey Academy. The estimated cost on running, salaries for officers, employees and salaries for coaches, and other official expenditure on an annual basis is Rs. 88.50 lakh.

Annual outlay for the year 2012-13 was Rs. 70.00 lakh as against which Rs. 50.04 lakh has been spent. And players from Women Hockey Academy are being benefitted. The estimated cost of Rs. 90.00 lakh is proposed for the year 2013-14.

12. Cricket Academy Gwalior

Objective : To provide a respectful position to the State and to provide National/International Training, Cricket Academy was established in the year 2011 at Gwalior.

The various facilities like high level training, food, accommodation, medical, education along with modern equipment are provided to the players. At present 24 trainees are being imparted training at the Cricket Academy. An estimated cost of Rs. 70.00 lakh is supposed to be spent on proper running, Salaries of the officer's employees and the coaches, and other miscellaneous expenses of the office. An outlay of Rs. 60.00 lakh was sanctioned in the year 2012-13 as against which Rs. 33.90 lakh has been spent. The players of Cricket Academy are being benefitted from the scheme. A proposal of Rs. 70.00 lakh as the higher limitation has been laid for the year 2013-14.

13. Grant for Development of Basic Requirement

Objective : Sports training to State players and development of Basic Sports Infrastructure and Sports equipment to be made available at District and at Developmental Blocks.

Form of Planning and Work Areas : Under the above scheme for maintenance of Departmental Stadium/Sports Infrastructure formation of players training committee, through which development of available Infrastructure will be done, and for maintenance of the same, security guard, caretaker, cleaner, computer operator etc. have been appointed on contract basis at fixed honorarium. Under coming 5 years plan enhancement of available infrastructure and expense of Rs. 25.00 lakh for step by step development of 100 blocks at

Regional and Developmental Block level will be done. At present Department has 28 constructed and under construction projects. For 2012-2013 annual plan Rs. 150.00 lakh were sanctioned and against Rs. 88.66 lakh were the expenditure and for 2013-14 year Rs. 150.00 lakh have been decided as the higher limit.

14. Badminton Academy Gwalior

Objective: To get respectable position of State in Badminton Academy and to impart training of National and International level. In year 2011 Badminton Academy was established in Gwalior. At present 24 trainees are being trained at Gwalior Badminton Academy and are being provided high level training as well as food, accommodation, education and medical facilities and modern sports equipments. Approximately Rs. 60.00 lakh expenditure is estimated for entire running of Badminton Academy, Salary of Officers, Employees Coaches and Office Expenses.

Under Annual Plan of 2012-13 Rs. 50.00 lakh outlay was sanctioned against which Rs. 28.96 lakh were spent and under which players of the Badminton Academy are being benefitted. For the year 2013-2014 Rs. 60.00 lakh have been decided as the higher limit for running of Badminton Academy, Gwalior.

15. Scholarships for DSYW Academy

Objective: Provision of Free training and Scholarship to SC and ST students in Animation, Tour and Travels and VLCC at DSYW run by the Department.

In 2012-2013 Annual Plan Rs. 50.00 lakh and Rs. 50.00 lakh for SC and ST total of Rs. 100.00 lakh were allotted against which Rs. 39.60 lakh have been approved and the utilisation of the remaining amount is under process and Rs. 100.00 lakh have been proposed as the higher limit for the year 2013-14.

16. One Time Financial Aid under PYKAA Scheme

Objective : Enlargement and development of facilities at rural level by Indian Government.

Field of Work and Form of Planning : Providing one time financial aid under PYKAA and to provide sports facilities at work field of Village Panchayat and Janpad Panchayat is proposed. Under PYKAA scheme started by Indian Government in the year 2008-2009 the financial aid to be provided to Village Panchayat and Janpad Panchayat, 75 percent to be paid by Central Government and 25 percent to be paid by State Government.

Under One Time Financial Aid Scheme of PYKAA in first four years from 2008-09 to 2011-12 every year 10 percent and for 2012-13 to 2012-17; 12 percent for development of sports ground, and providing permanent sports material at Village Panchayat and Block Panchayat level.

17. Direction and Administration

Objective : For the proper working of Directorate of Sports and Youth Welfare 472 posts have been set for approval through Finance Department in 2008 as against which 61 posts were reduced and 411 posts were sanctioned/accepted by the Ministerial Council. 114 postings have been done and the process for the rest of the appointments is in progress. The above mentioned new posts have been approved by Finance Department in the year 2012-13 and therefore the outlay for Salaries for Officers, Employees, Allowances, Office- Expenses etc. was Rs. 260.77 lakh as against which Rs. 89.45 lakh has been spent. An estimated amount of Rs. 263.26 lakh has been proposed for the year 2013-14.

18. Save the Girl Child Campaign

Objective : To organise Sports Competitions, to provide Job-Oriented Training to the Tribal Districts, to the selected 89 Developmental Blocks was started in 2012-13; certain amendments were made and at present girls/women are imparted training for self defence. An outlay of Rs. 90.00 lakh has been proposed for the year 2012-13 as against which Rs. 89.97 lakh has already been spent. An estimated outlay of Rs. 20.00 lakh is being proposed for the same.

19. Archery Sports Academy

Objective : To spread awareness for Archery, motivation for Archery to be tribal/backward dominated areas. Archery Institute was established at Jabalpur by the Chief Minister on 11.08.2008.

Proposal :

- Training Institute at Jabalpur
- Sub-Training Centre at Bhopal, Jabua and Dindori which will provide with National/International Level players.

An estimated amount of Rs. 1.00 lakh only was proposed in 2012-13. Outlay of Rs.300.00 lakhs is being proposed for the annual Plan 2013-14

Special initiatives

1. Mission Olympic 2016 – 2020

Objective : To enable the talented players of M.P. to participate in the coming 2016 – 2020 Olympic to represent India. To provide modern techniques of training for games like Marshall Art, Karate, Taekwando, Boxing, Wrestling, Fencing, Water Sports to represent and give India a flourishing position at International level a higher limit of Rs. 300.00 lakh has been proposed.

2. Bhopal Lake Festival

Objective : Bhopal Lake Festival is supposed to be organised under which Department plans to organise various competitions like State Level Sailing, Donga Race Competition, Kents – Polo, State level Kayoing – Canoeing, Dragon Boat Competition. An estimated amount of Rs. 0.01 lakh has been proposed for the year 2013-14.

3. Regional Sport Competitions :

Objective : To bring the youth and women of the population of India to the various sports and search the talents and provide the facilities.

Form of Programme and Field of Work : According to Sports Authority of India for the players under 16 years of age at Rural level (Girls – Boys) are chosen for the selected games like hockey, kho-kho, kabaddi, archery, weightlifting, football, rope-pulling, volley-ball, athletics and wrestling at Developmental Block, District Level, Regional and State Level competitions. Govt. of India sanctions 100% amount for the rural games but the M.P. Participants are debarred from get any sanctions at Rural Sports Competitions. There are estimated amount of Rs. 75.00 lakh is proposed to be sanctioned.

4. Regional Women Competitions:

Objective : To bring a major part of women in sports, searching and providing with the basic facilities.

Form of Programme and Field of Work : According to SAI all women players irrespective of age can participated in the selected 12 games (Hockey, Kho-kho, Kabaddi, Basket-ball, Handball, Badminton, Table-Tennis, Athletics, Swimming and Gymnastic) for the development at District, Region and State Level Competitions. Govt. of India gives Aid of 100% but Regional Women are exempted, and no allotments are there for the State level players, therefore an estimated amount of Rs. 45.00 lakh has to be sanctioned.

5. Training Program under Skill Development Scheme

Objective : In the year 2012-13 under Skill Development Program run by Indian Govt. Department of Sports and Youth Welfare has to impart technical training to 4000 trainees and District wise syllabus for the same is being designed and process of selecting trainees is being done. Higher limit of Rs. 20.00 lakh is being decided for the year 2013-14.

6. Hockey Feeder Centre

Objective : With an objective to encourage National Hockey and to point out talented hockey players and to give them technical training, hockey centres are to work at District level in entire State as decided by Chief Minister on 23rd March 2010. With reference to the same in meeting of Permanent Committee in year 2011-12, 25 hockey centres were started in 19

districts and many more such centres are to be opened under 12th Five Year Planning. The above number is to be increased to 35 to uplift the status of hockey.

In every year May and June Department organise summer camp and talented Hockey players are selected and then trained under qualified and trained coaches. In 29 district and 35 Hockey training centre total 40 players out of which 20 boys and 20 girls per centre, every year 1400 players would be selected and training them is being proposed with minimum age of 8 years, so that talented hockey players are being benefitted.

7. Day Boarding Badminton/Tennis Training Centre

Objective : It is a proposal for those talented badminton players who are not able to get the desired facilities. The talented players should be provided with all modern facilities along with high level training. For motivation and give M.P. the highest position at National/International Level Badminton – Day – Boarding Programme, for 40 players (20 Girls, 20 Boys) of M.P. A higher limit of Rs. 200.00 lakh has been estimated for the year 2013-14.

8. High Altitude Programme

Objective : In order to obey the directions given by Chief Minister to give high technique training, to appoint the world famous players as Consultants, a high altitude training at Shimla (with low oxygen level) as to be imparted to improve the performance and stamina. With the above mentioned objective in mind a 15 – 15 days camp has to be organised. An estimated cost of Rs. 50.00 lakh is sent for proposal to be sanctioned.

9. Hockey Synthetic Track

Till now there are only 6 turfs. It has been ardently proposed and pointed out 15 places at District and Regional Headquarters, which is planned to be built up in coming Five Years which costs Rs. 7500.00 lakh approximately. An estimated cost of Rs. 400.00 lakh is proposed at higher limits.

10. Central Zone Medicine and Doping Centre

Objective : The above scheme is being proposed to be run by Indian Government, and under this scheme 33 percent part by Central Government and 67 percent part by State Government and under this scheme for the year 2013-14 State Planning Commission has proposed higher limit of Rs. 10.00 lakh.

11. Chief Minister State Games

Objective : Under above scheme State Games are to be motivated so that players can performs and show their talent at National and International level and can win maximum

medals and can make State Feel Proud. Martial Arts, Karate, Taekwondo, Boxing, Fencing and Shooting, Water Sports – Kayaking, Canoeing, Sailing, Rowing are some of the main sports which are organised at District and State Level and for which in the year 2013-14 Rs. 0.01 lakh estimate is being sent for proposal.

15.5 CULTURE

Introduction :

The major responsibilities of Culture department includes All work concerning the propagation, preservation and growth of culture and literature, protection, propagation and expansion of Hindi language. The main functions carried out are - Development of literature and arts, protection to the cultural traditions, writings, publication and reprinting work of district gazetteers, financial support/encouragement to the literary persons and artists, NGOs and cultural institutions related to the activities.

Culture Department is organizing cultural activities in state and local levels activities have extended to other adjoining states. Many artistes and the peoples attached to culture have gained name and fame Bharat Bhavan Trust is actively creating new horizons in its functions. But in other regions of state there is lack of cultural infrastructure like auditorium, exhibition halls and arts centers. To meet out its deficiency, cultural complexes are being constructed at distt. and divisional level in the state.

Annual Plan 2012-13 - Physical Targets and Achievements

During the year 2012-13 an amount of Rs 1799.05 lakh was sanctioned as plan ceiling where as this has been enhanced to Rs 2400.00 lakhs for the year 2013-14.

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given for creation of cultural infrastructure and to make best use of available resources. The activities proposed are as under :-

- Raja Manshigh Tomar Sangit, Kala Vishwavidhyalaya Gwalior
- Rajya Natya Vidhyalay
- Building for Raja Manshigh Tomar Sangit Kala Vishwavidyalaya Gwalior,
- Building for Govt. Sangit Mahavidhyalaya Ujjain
- Rani Durgavati Samadhi Sthal ka vikas
- Raja Manshigh Tomar Kala Kandra Gwalior
- Establishment of Navin Srijan Peeths
- Writing and publication of Gazetteers
- Rampath Vikas
- Multi purpose cultural complex at Rewa, Sagar and Khandwa
- Leela Gurukul ki Sthapna

- Grant to Teerthsthan and Mela Pradhikaran
- Bharat Bhavan Me Kala Gram ki Sthapana
- Building for Ravindra Bhawan ka Unnayan
- Sangrahalay ka Unnayan avm Vikas
- Building for Govt. Music College Khandwa
- Building for Govt. Music College Narsingarh
- Kala Samgrahalay Durgayan
- Sanchi Bouddha Vishwavidhyalaya
- Shankracharya Sanskrutik Bhavan

15.6 ARCHAEOLOGY

Introduction

Madhya Pradesh is very rich for its heritage. There are 3 world heritage monuments and 290 centrally and 349 state protected monuments. These monuments belong to the prehistoric to 14-15th century. Some are of the medieval and modern times. Important monuments are the group of Bundella monuments at Orchha, Fort of Narvar and Garh Kunder, monuments of Burhanpur, Ramnagar and Islamnagar etc.

The main objectives of the Department of Art and Culture are:-

- To Preserve and Conserve cultural traditions.
- To expand resource base and opportunities for the growth of Arts.
- To preserve tribal folk culture.
- To encourage and reorganize library and performing arts through education and training.
- To provide special support for rare practices in Art & culture.
- The main functions carried out by the department are – Development of Literature and Arts, use of Hindi language in official works and work related to its development, use of Hindi in educational institutions, publication and reprinting of District Gazetteers.

The Directorate of Language, Culture and Gazetteers conducts schemes for promotion and preservation of Hindi literature, classical and folk arts etc. It also provides assistance to non-official institutions for promoting and expanding literary and cultural activities.

Review of Annual Plan 2012-13

An amount of Rs 4568.76 lakhs was sanctioned for the year 2011-12 & Rs 5713.70 lakhs was sanctioned for the year 2012-13. Thus a substantial increase in the plan ceiling can be revealed. Physical and financial achievements during the financial year 2012-13 are given as under -

| S. No. | Name of Scheme | (Rs. In Lakh) | Target / Anti. achievement (2012-2013) Physical |
|--------|---------------------|---------------|--|
| 1 | Excavation & Survey | 7.00 | 25- Survey, 1- Excavation |
| 2 | Conservation & | 50.00 | 8-Conservation of monuments, |

| | | | |
|----|---|---------|--|
| | Development | | 1- minor construction of monuments, 30- General clearance of monuments, Chemical conservation of 500 Antiquities & 3 monuments. |
| 3 | Purchase of sculptures & monuments of archaeological importance | 1.00 | Purchase of sculptures |
| 4 | Registration of Antiquities | 22.00 | Pay & allowances, office expenses, 120- Registration of Antiquities |
| 5 | Modelling Cell | 3.00 | Manufacturing of Plaster cast 1600 & 2 New models, |
| 6 | Propagation of Archaeological Activities | 50.00 | 4-Publication of excavation/ survey reports & books 2-Publication of folders/foleo, 20-Graphic Documentation of monuments/museum, 8- Exhibition, 1-Awards, 4- Research Seminar 3- Lectures, 2-Training |
| 7 | Establishment of Padamshri B.S.Vakankar Research Institute | 30.00 | New Scheme as per the declaration of Hon able Chief Minister of M.P.- expenses on Pay & allow., Establishment, Reserch & Seminar |
| 8 | Directorate of State Archives | 25.00 | 3-Archives Exhibitions 8000- Repair of Records/file 30000-Micro Filming of Records 2-publication of books |
| 9 | Public Library | 1.50 | 50-Purchase of books of Archaeological Importance, Development work of library |
| 10 | Museum | 124.20 | Upgradation of 18 museum, conservation work of 20 museum, Grant payable to 14 Zila puratatava sangh, |
| 11 | Strengthening & maintenance of Museum | 1000.00 | Upgradation of 9 museum |

| | | | |
|----|------------------------------------|----------------|--|
| 12 | Information & Technology Programme | 25.00 | Expenditure on Information & Technology Programme,web side etc. |
| 13 | 13th Finance Commission | 4375.00 | 71-Conservation of protected Monuments, 9- Development of Museums, 23- Conservation of Bavdi |
| | Total | 5713.70 | |

Annual Plan-2013-14

Annual plan ceiling of Rs. 4822.75 lakhs is sanctioned for the department for Maintenance & development of various museums, monuments and propagation of archaeological activities.

15.7 Swaraj Sansthan

Introduction

The Directorate of Swaraj Sansthan was established as apart of the Culture department with an objective of organizing multi-disciplinary discourse and various other activities on numerous issues pertaining to freedom struggle and its ultimate culmination – Swaraj i.e. the Self-rule.

The Directorate performs a number of activities like collection and exhibition of the mementos of freedom struggle; collection, production and exhibition of films, newsletters, books, paintings and other relevant material portraying the freedom struggles of all the nations. Other activities under the objectives of this Directorate are organizing seminars, lectures, symposia; conducting research studies on various facets of freedom struggle; collection and exhibition of rare, authentic and historic literature of Struggles for Independence fought all over the world, management of Dr. Shankar Dayal Sharma State Museum of Freedom Struggle & library, organizing the birth anniversary/centenary programmes in the memory of freedom fighters/martyrs etc. and providing funds/grants to NGOs for conducting high-quality activities/events on such occasions.

Annual Plan 2012-13

During the year 2012-13 an amount of Rs 610.00 lakh was sanctioned as plan ceiling where as this has been enhanced to Rs 652.65 lakhs for the year 2013-14.

| S. No. | Major Activities Undertaken |
|--------|--|
| 1 | “Tatya Tope balidan divas Samaroh” |
| 2 | Zara Yaad Karo Qurbani Exhibition on Maharani Laxmibai Balidan Diwas Samaroh. |
| 3 | Rani Durgawati Balidan Diwas Samaroh. |
| 4 | Painting Workshop focused on freedom struggle |
| 5 | Inauguration of Azad Smriti Mandir, Bhabra |
| 6 | Drama based on the centenary of Bharat Bharti, Famous Poetry of renowned poet Maithelisharan Gupt |
| 7 | Patriotic songs of famous singer Ms Kavita Krishnamurti on the eve of “Swadhint Parv” & Dedication of Audio Album Yugpravartak Vivekanand. |
| 8 | Children's Drama festival “Azad Bansuri” focused on freedom struggle & in the remembrance of Dr. Shankardayal Sharma. |

| | |
|----|--|
| 9 | Award Ceremony of Maharishi Ved Vyas National Award |
| 10 | Painting Workshop focused on Rani Durgawati |
| 12 | Sardar Bhagat Singh Jayanti Samaroh |
| 13 | “Ek-e-Ram-Rahim” Bajan Sandhya on Gandhi Jayanti. |
| 14 | Broadcasting of radio programme “Vatan Ka Rag” Azadi ke yaadgar tarane. |
| 15 | Broadcasting of radio programme “Yug Pravartak Vivekanand” on the eve of 15 Jayanti of Vivekananda |
| 16 | Broadcasting of various programme on Radio Azad Hind 90.8 MHz. |

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given to various multifarious questions, discourses and activities pertaining to “Freedom Struggle to Swarajya”. The activities proposed are as under :-

Swaraj Sansthan has aimed and targeted to conduct many activities during 2013-14. This will include organising Lecture series, Symposia, Exhibition, Festivals, and Competitions etc. Various other programmes related to freedom movement and tribal consciousness has also been aimed. The main features of these various programmes will be consisting of drama festival “**Aadi Vidrohi**” and “**Janyoudha**”. Following are the activities which will be undertaken during the year –

- 15th August - “**Swadhinta Parv**”.
- Gandhi Jayanti - **Ek-e-Ram-Rahim**” Bhajan Sandhya.
- 26th January - “**Bharat Parv**” in all the District Head Quarters.
- Shaheed Diwas - “**Peer Parai Jane Re...**” Bajan Sandhya
- Radio programmes- “**Vatan ka Rag**”, “**Yug pravartak Vivekanad**” and “**Hindostaa Hamara**”
- “**Swaraj Pustakmala**” and “**Akshayanidhi Pustak Prakashan**” to publish articles and Booklet related to Swaraj through NGO’s.
- **Swadhinta Fellowship** will also be awarded to research scholars who are keen to do deep research work in fields of various aspects related to freedom struggle.
- **Radio Azad Hind** – A Community Radio Station “Radio Azad Hind 90.8 MHz” is established and made operational.
- **Dharpal Shodhpeeth and Vikramaditya Shodhpeeth** – These have been established in Bhopal and Bhopal respectively.

- **Maharishi Ved Vyas Rashtriya Samman** – A national award instituted for best teacher for their entire achievement & contribution in the field of education.
- **Maharaja Agarsen Rashtriya Samman** – A national award instituted for individuals and institution, who have done excellent work in the field of social harmony.
- **Natya Manchan** - Drama festival “**Mahanatya**” based on the achievement of various historic and eminent personalities of freedom movement in various district head quarters of the state will be held.
- **Yodha Smarak** – In memory of freedom fighters of 1857 Yodha Smaraks will be built at various places in the state.
- **Jannayak Tantya Bheel Smarak**– This will be constructed at Gram Baroda Ahir, Tehsil Pandhana in district Khandwa.

15.8 Health Services Introduction

1. Background

The State of Madhya Pradesh came into being on 1st November 1956. Subsequently, on 1st November 2000, Chhattisgarh State was carved out of it. The State has a population of 7.25 Crores accounting for 6 per cent of country's population (Census 2011). State's population Growth Rate in the last decade has been 20.3 per cent. The State has Sex Ratio of 930 against that of India at 940, registering a modest increase of 11 points from 919 in 2001. Literacy Rate has increased from 63.7 in 2001 to 70.6 in 2011. Female Literacy Rate has increased from 50.3 to 60 while the Male Literacy Rate went up from 76.1 to 80.5 during the period.

The State has an area of 308, 244 Sq. Km., making it the second largest state in the country (9.38% of country's total area). The State has a population density of 236 persons as against that of the country at 382. The configuration of administrative units in the State includes 10 divisions, 50 districts, 342 Tehsils (sub-districts) and 313 Blocks with 89 (28%) of them being the Tribal Blocks. There are as many as 476 towns and 54903 villages.

1.1 State's Health Indicators: Current and Future Outlook

State's Eleventh Five Year Plan (2007-11) had set targets related to Birth Rate (21), Death Rate (9), Infant Mortality Rate (60), Maternal Mortality Ratio (220) and Total Fertility Rate (2.1) to be achieved by year 2012. However, the latest figures available as per the Annual Health Survey 2010 indicate that Birth Rate at 25 (27.3 in rural areas) continues to pose a formidable challenge. The Death Rate has of course come down to 8 whilst in rural areas it is pegged at a higher level at 8.8. According to latest SRS 2011, the Infant Mortality Rate (IMR) has declined to 62 while the Maternal Mortality Ratio (MMR) has declined to 310.

These latest figures indicate that the performance in health outcomes has been less promising than expected and thus constitute a stiff challenge for the 12th Plan period. It is notable that the high IMR is attributable to higher proportion of Neo Natal Mortality Rate (NNMR), which presently stands at 44, consequently calling for heightened and sustained efforts at ensuring the provision of home-based as well as facility-based newborn care services through effective referral mechanism. Likewise, Total Fertility Rate (TFR) at 3.3 is also envisaged to be a significant area of thrust for the State during the 12th Five Year Plan. It may be mentioned here that the State has initiated significant efforts to bring about a near complete achievement of anticipated service load with regard to adoption of terminal method in family planning. The State seeks to maintain the tempo through a choice-based cafeteria approach in adoption of spacing and limiting methods. These measures are expected to yield superior outputs in terms of improved Couple Protection Rate leading to effective reduction in the TFR in the years ahead.

Review of 11th Five Year Plan

The 11th Five Year Plan (2007-12) had aimed to provide a range of health services to the people of the State through a large network of health institutions. Accordingly, the Birth Rate was targeted to be reduced from 25 to 21, Infant Mortality Rate from 74 to 60, MMR from 335 to 220 and Total Fertility Rate from 3.9 to 2.1. Annual Health Survey and other studies indicate only a marginal improvement in the aforesaid key indicators. The State has taken following measures aimed at strengthening the health system towards accelerated improvements in the health indicators:

National Health Programmes

- 1. National Rural Health Mission (NRHM):** The NRHM commenced from year 2005. The Mission mainly aims at planned reduction in maternal mortality ratio, infant mortality rate and total fertility rate. Towards this end, a host of schemes including, inter alia, setting up of MCH Centers, promotion of institutional deliveries, Janani Suraksha Yojana, strengthening of referral services, strengthening of the safe abortion services and infant and newborn care have been introduced. During the 11th Plan period, selection of technical strategies for reduction in IMR and MMR has been in the right direction, though the achievement could not be on expected lines. The reduction in MMR from 335 to 310 has been closely attributed to a steep hike in institutional deliveries from 52 to as high as 83 percent. As many as 38 fully functional Sick Newborn Care Units (SNCUs) have been established. Till Dec 2012 45050 newly born were treated in this unit. Likewise, 280 Nutrition Rehabilitation Centers (NRCs) have been established to address the issue of reduction in child malnutrition. Till Dec 2012 a total number of 50058 infants of serious malnutrition were treated. In addition to the aforesaid programmes, initiatives including Adolescent Girls' Health, Family Planning Services, Community Participation, management of emergency services are being undertaken by the State. In the year 2012-13 Adolescent reproductive and sexual health clinics were started in 8 Districts and menstrual hygiene scheme was launched in 9 districts.
- 2. National Family Welfare Programme:** The State has declared last two consecutive years as the Family Planning Year. Consequently, a pronounced and planned thrust was given to promotion of cafeteria approach for adoption of spacing and limiting methods. Against an estimated service load of 7 lakhs (calculated @1% of population), as many as 6.44 lakhs LTT surgeries were performed, an all time high. Till Dec 2012, total of 2.63 lakh sterilization were performed.
- 3. National Immunization Programme:** The programme is aimed at saving the lives of children from the life threatening diseases including polio, TB, Hepatitis B, whooping cough, measles and tetanus. According to DLHS 3 (2007-08), the level of full immunization achieved was 36.2%. As per AHS 2010, the level of full immunisation has increased to 54.90%. Village Health & Nutrition Days (VHNDs), a platform rendered by the NRHM, is enabling the much-needed improvement in immunization. In view of limited achievement in full immunisation, year 2011-12 is being observed as

Immunization Year. Further, a pilot programme for prevention of measles has been implemented in 5 districts, namely, Shivpuri, Tikamgarh, Alirajpur, Jhabua and Barwani. Under this programme, 12.25 lakh children (84%) were covered. Besides, Measles catch up round was taken up in Ujjain Division. No case has been found to be affected from polio since 2009-10 in the State.

4. **Revised National Tuberculosis Control Programme:** This programme is under implementation in the State since 2004. The programme has resulted in the increase of treatment success rate of new smear positive patients from 30% to 89% in the year 2012
5. **National Vector Borne Disease Control Programme:** This programme is being implemented in all 50 districts. Under the programme, malaria surveillance activities, setting up of Fever Treatment Depots and biological control measures are being undertaken. The API, which stood at 1.49 in the year 2007-08 during the 11th Five Year Plan has declined to 1.02 in The year 2012. The Slide Positive Rate (SPR) which was 0.93 in 2010 has come down to 0.80 in the year 2012 and the Slide Falciparum Rate (SFR) has declined from 0.40 to 0.13. The State Government has sanctioned setting up of Malaria Units in all 50 districts in the year 2011. The State has also registered significant decline in cases of Dengue, Chickengunea and Filariasis.
6. **National Leprosy Eradication Programme:** This programme was introduced in the country in 1954-55. It was started in Madhya Pradesh in year 1987 in 3 districts, namely, Gwalior, Rajnandgaon and Durg. The MDT regime was made statewide in the year 1995. The Leprosy Prevalence Rate in the State which was 43.4 in 1987 has now declined to 0.76 in year 2012. Thus, the State has already achieved the envisaged results. Special survey, health education and treatment camps are being organised under the programme. A scheme of organising camps for medical rehabilitation and prevention of stability malformation amongst the leprosy patients has been operational since the 11th Five Year Plan. Four Rehabilitation Strengthening Units have been set up in 4 hospitals. In the year 2012-13 a total of 4589 new cases were detected, 3524 cases were treated finally and 5588 under going treatment.
7. **National Blindness Control Programme:** With a view to controlling blindness, a Regional Eye Institute, 5 Eye Departments in the Medical Colleges, 50 District Eye Units and 7 Central Mobile Eye Units are operational. During the year 2006-07, 2.90 lakh cataract operations were done as against the target of 2.50 lakhs and that during the year 2012-13 (Dec 2012), 345485 cataract surgeries were performed against the target of 4.50 lakhs. Thus, the State achieved the targets during the plan period. Besides, school children are being given free spectacles screened with refractive error following regular eye check up. As many as 326 Dark Rooms (Ophthalmic Centers) are also being set up.
8. **Integrated Disease Surveillance Project:** This scheme has been introduced in the State in October 2004. The Project aims to have surveillance over communicable and non-communicable diseases and take control measures. The Project incorporates setting up of State and District Level Surveillance Committees/Rapid Response Teams. There is a need to strengthen the reporting mechanism of various units.

- 9. National Tobacco Control Programme:** The Programme is under implementation on a pilot basis in 2 districts (Gwalior and Khandwa) to prevent the diseases and deaths arising due to consumption of tobacco. The key components of the programme include (1) Instituting a stringent monitoring mechanism for Tobacco Control at the State level, (2) Conduct of IEC activities, (3) Constitution of Tobacco Control Authority, and (4) Research and training.
- 10. National Iodine Deficiency Disorders Control Programme:** Earlier, a Mission was established to eliminate the disorders due to deficiency of Iodine. Presently, the Department has been conducting survey and has been promoting awareness for the consumption of iodised salt.
- 11. National Fluorosis Control Programme:** In the State, there are 6972 habitations spread over 23 districts which are affected by fluorosis. The programme was taken up in Ujjain district in 2008. During 2011-12, an amount of Rs.168.40 Lakhs has been provided for 4 districts, namely, Dhar, Seoni, Chhindwara and Mandla.
- 12. National Programme for Prevention and Control of Deafness:** This programme is being implemented since 2008 in 6 districts, namely, Indore, Bhopal, Gwalior, Jabalpur, Rewa and Khargone. Under this programme, training is provided by ENT specialists to medical officers and grass root level workers for prevention, early identification and management of hearing impaired and deafness cases. Apart from this, assistance is provided for strengthening the ENT department of the District Hospitals. Camps are being organised for detecting hearing impaired cases and hearing aids are provided.
- 13. National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke (NPDCS):** The aim of this programme is prevention and control of diabetes, cardiovascular diseases and stroke. It addresses risk reduction, early diagnosis and appropriate management of Non-Communicable Diseases. This programme was started in Ratlam district in December 2010. During the year 2011-12, 4 more districts have been added, namely, Hoshangabad, Chhindwara, Dhar and Jhabua. The programme also aims to establish NCD Risk Factor Surveillance, Opportunistic Screening of NCDs in CHCs and setting up of NCD Clinics and Cardiac Care Units in District Hospitals. Under the programme, Rs.842.547 lakhs are provided by the Government of India and Rs.192.613 Lakhs by the State as part of its share.
- 14. National Programme to Provide Health Care to the Elderly Population:** The programme was started in Ratlam district. During the year 2011-12, Hoshangabad, Chhindwara, Jhabua and Dhar districts have been added under the programme. The programme includes setting up of geriatric OPD, investigation laboratory and ward in the District Hospitals. In addition, geriatric OPD clinics are proposed to be run for 2 days in a week in the CHCs and for 1 day in the PHCs. Under the programme, Rs.271.78 lakhs are provided by the Government of India and Rs.67.945 Lakhs by the State as part of its share.
- 15. MP State AIDS Control Programme:** A State society has been established in 1998 to promote awareness in masses about prevention of HIV/AIDS. The society functions in

accordance with the guidelines of National AIDS Control Organisation (NACO). The activities include IEC, Blood Safety and Surveillance.

Annual plan - year 2013 -14

In line with the Approach paper of National Planning Commission for 12th Plan, the Department of Public Health & Family Welfare proposes to pursue the faster, inclusive and sustainable action in strengthening State's Public Health System. The State proposes to adopt an approach to increase access through creating linkages and establishing partnerships with other service providers as well as by establishing new infrastructure in deficient areas, and by upgrading the infrastructure in the existing institutions. While doing so, the State commits itself to accord overriding importance to:

- ensuring a more equitable access to health services across the social and geographical expanse of the State;
- introducing demand side financing instruments such as health insurance and voucher schemes for the vulnerable and marginalized population groups;
- implementation of all national health programmes, including non-communicable diseases and those relating to emerging public health concerns such as mental health, geriatric health, rehabilitative health, occupational health etc. as per the relevant standards and standard treatment protocols;
- ensuring primacy to preventive, promotive and first-line curative interventions at the primary health care level in neo urban population of the seven cities of the state through increased share of sectoral allocation and opening 50 new civil dispensaries in the cities;
- increasing the public health expenditure to ensure optimum functional efficiency of all public health institutions in the State, including their accreditation as per national standards; and
- Involving the non- government health care sector (private for profit providers as well as non-profit providers) in public private partnership mode for achieving national and state public health objectives.

The state planning commission has approved an outlay of Rs 810.00 Crores for the financial year 2013 -14, Scheme wise details as well as implementation plan is as follows-

1. National Health Insurance Scheme (RSBY)

This is a central sponsored scheme launched by Government of India in 27 states in 2007. The schemes in proposed to benefit the families of unorganized sectors as well as below poverty line. In Madhya Pradesh the scheme covers APL families also. In the first phase the scheme has been implemented in 10 districts such Bhopal, Sehore, Raisen, Rajgarh, Vidisha, Gwalior, Datiya, Shivpur, Guna and Ashoknagar. Under this scheme 75% of the premium amount would be borne by Government of India and 25 % would be borne by State Govt.

Under the scheme families of 5 members are insured for health benefits amounting to Rs 30000. Under this scheme the beneficiaries would be entitled for treatment in private hospitals and Government institutions. The beneficiaries would be able to take treatment in any of the recognized hospital in the country. In the year 2013-14 an allocation of Rs 5 crores has been made from the State Budget to meet out the state share.

2. National Rural Health Mission

This is a Govt of India flagship program which has been started in 2005-06. The basic purpose of the program is to provide effective health services for the rural population with special focus of maternal and child health issues so that Maternal Mortality, Infant Mortality could be substantially reduced. Till 2011-12 the financing pattern of the scheme was based on 85:15 as Central and State share. From 2012-13 onwards the sharing pattern has been revised to 75:25. The various activities proposed in PIP, under the programme, is approved by GOI, which is further implemented on yearly basis. The PIP for the year 2013-14 is proposed for Rs 1847 crores out of which the State shares of Rs 447 crores approximately are to be provided from state resources. In the year 2013-14 budget Rs 400 Crores has been provided for the purpose. The target for the next two years i.e. for 2013-24 and 14-15 for MMR is 157 and 114 respectively. Similarly the target proposed for IMR is 42 and 37. The target proposed for TFR is 2.8 and 2.7.

3. National Vector borne Disease Control Program (Malaria)

This is a Govt of India Central Sponsored scheme under which Malaria Control program is organized through 50 Malaria units. Under this program drugs are being provided by Govt of India since there is large number of morbidity and substantial number of mortality involved the state has taken this program on priority. For controlling malaria the major activities are continuous surveillance, spray, establishment of fever treatment center and collection of larvae eating fishes. For the year 2013-14 provision of Rs 11.70 crores has been made.

4. Integrated Disease Surveillance Program (I.D.S.P)

This is a Govt of India Central Sponsored scheme. Under this program there is one Central Surveillance Unit and 50 District Surveillance Unit which give information to the State Surveillance Unit. Information regarding various contagious diseases like Malaria, Dengue, Chickengunia, Typhoid, diarrhea, vomiting are collected from every village weekly compiled at block level and further conveyed to district and Central Surveillance Unit. Thus with the help of this scheme the monitoring of various diseases is being done to sense the occurrence of epidemics and timely treatment of various diseases is ensured. During 11th plan Rs 1172.76 lakhs were spent on this scheme. Further for 2013-14 a provision of Rs 30 lakh has been made.

5. Up gradation of Hospitals

For Urban area the up gradation of Hospitals during 2008 and 2010, the numbers of beds were increased. The main objective of the scheme is to improve facility based curative services and special care of under privileged population residing in urban slums. Special program of Urban RCH has also been launched to ensure maternal, child health, immunization services for urban slum area. In order to provide the effective services additional infrastructure created, additional human resource deployed and required equipment, drugs provision has been made. For year 2013-14 provision of Rs 85.67crores has been made.

6. Modernization and Up gradation of Jai Prakash Hospital, Bhopal

JP Hospital is the prime State Level Hospital which has been catering to the needs of growing urban population, for which latest medical facilities have been planned for making this hospital well equipped. It has been planned to create and strengthen the Emergency medical services, Surgical services, Intensive care unit, Critical care unit, Physiotherapy, Sick new born care unit, Mechanized laundry, well equipped medicine store etc. For the year 2012-13 a provision of Rs 15 crores have been kept for its modernization and up gradation . In the year 2013-14 a Sum of the Rs 12.00 Crore has been provided.

7. Strengthening of health Institutions

Facility based Health care is being provide through 50 District hospital and 57 Civil Hospitals .During 11th Plan up gradation of 50 District hospital and 57 Civil Hospitals was undertaken. Looking to increasing number of institutional deliveries and three to four fold increase in patients up gradation of all existing hospitals is required. In the year 2013-14 this provision of Rs 2.41 Crores has been made.

8. Construction of SHC,PHC,CHC by NABARD

This scheme has been started with the help of NABARD loan. For construction of Health centres and their up gradation in the rural areas for 2013-14 69 CHC, 91 PHC and 250 SHC have been taken up for construction and up gradation. A provision of Rs 5 Crores has been made 2013-14.

9. Emergency Medical Services through Ambulance services

At present four types of transport services are provided for pregnant women, infants, seriously ill children and accident cases and other patients, which are as follows:

- Sanjeevani 108 service
- Janani Express

- State Hospital Services
- Ambulance Services of Private and Non-Govt Organizations
- Sanjeevani 108 service is managed by GVK EMRI through a call centre having a toll free number 108. There are 102 ambulances for 10 districts. Addition of 150 108 ambulances has been made for this year .Further 350 ambulances procured for various Health centers have been handed over to GVK EMRI to provide integrated transport system. For recurring cost of such referral unit a provision of Rs 22 Crores has been provided.
- Janni Express: In order to transport pregnant women for deliveries in various health centers 774 vehicles are provided for 60 districts

10. Deen Dayal Mobile Hospital

In order to provide health services for scheduled and backward block, the Deen Dayal Mobile hospitals were provided since 2006. Currently this scheme is operational in 91 scheduled cast dominated blocks. The mobile health units are out sourced to private agencies to ensure Health services for the rural areas. For the year 2013-14 provision of Rs 5.00 Crores has been made. These hospitals are well equipped with team of doctors and paramedical staff and ply in the area as per pre-declared schedules.

11. Construction of Sub Health Centre by Pre-fabricated technique

In order to create sufficient number of Sub health Centers in a speedy way construction of pre fabricated Sub health centers has been provided. In the year 2012-13 total number of 650 units were undertaken. In the year 2013-14 provision of Rs 43 Crores has been made.

12. Special allowance Scheme for Medical Officers posted in tribal area.

To insure availability of doctors in remote rural areas, in 89 blocks of 12 tribal districts provision of Rs 10000 P.M. has been kept for doctors working in tribal areas apart from their regular salaries. This is an added incentive. In the year 2013-14 provision of Rs 8 Crores has been made.

13. Establishment of four Nursing Colleges for Tribal Areas

Four nursing colleges at Jhabua, Mandla, Betul, Shahdol have been planned to fulfill the demand of Nursing cadre for various Health institutions of the state. For the year 2013-14 provision of Rs 10.00 Crores has been made.

14. Paramedical Special training for SC/ST candidates

This scheme has been planned in 2012-13 for providing paramedical training for the candidates of SC/ST community. Two institutions are proposed to be established in the state. In the year 2013-14 Rs 3.00 Crores has been provided.

15. Establishment of Radiation safety Units

As per directions issued by Honorable Supreme Court in WP 501/2001 the state has constituted establishment of radiation safety. For the execution of Radiation Unit the State Govt has entered into agreement with Atomic Energy Regulatory Board. The unit supervises and regulates the execution of various radiation safety measures and devices in various hospitals and nursing homes. In the year 2013-14 the provision of Rs 2.26 Crores has been made.

16. Health Education and Training

Training Centers at Gwalior Indore Jabalpur are functional for providing training /capacity building for various schemes. In order to execute the programs like SBA training, Anesthesia training, Training of Skilled Birth ,IMNCI training etc and its better execution for the year 2013-14 the total plan outlay is Rs 4.00 crores.

17. Prevention of Thallesemia, Sickle cell, Anemia and Hemophilia

In order to provide preventive and curative services for genetic blood disorders like Thallesemia, Sickle cell, Anemia and Hemophilia this scheme has been started from 2012-13. For the year 2013-14 the total plan outlay is Rs 1.00 crores.

18. Special incentive for beneficiaries of SC/ST for blindness control

For prevention of Blindness in SC/ST Communities and incentive of Rs 300 per beneficiary is proposed under the scheme. For the year 2013-14 the total plan outlay is Rs 3.00 crores.

19. State Blood Transfusion Council.

The modern health care delivery system cannot sustain without the provision of adequate and safe blood. To achieve this integrated strategy is required to eliminate Transfusion Transmitted Infection (TTI). The main component of such an integrated strategy include collection of blood only from non-remunerated voluntary blood donor, screening for all transfusion transmitted infection and reduction of unnecessary transfusion. In Madhya Pradesh there are 135 licensed Blood Banks for efficient execution of National Blood Policy. The State Blood Transfusion Council is constituted with adequate manpower and resources. For the financial year 2013-14 an outlay of Rs 19.42 Lacs is provided.

20. Setting Up Of Solar Photo Voltaic Plants.

To promote the alternate device of consumption of electricity, Solar Voltaic Plants is an adequate option to convert solar energy into electric energy. This scheme was started in 2009-10 with execution in 28 community health centers. In the year 2011-12 the scheme is applied in 50 district Hospitals, 50 CEMONC through M.P. Energy Development Corporation. In the year 2013-14 a sum of Rs 46.00 Lacs has been provided as annual maintenance support of the unit established or being established.

21. Public Participation Scheme

In the state the number of the patients in various hospitals is increasing regularly. To cope-up with the incidence of communicable diseases and its out break, increase in pathological test infrastructure is needed. To strengthen this basic facility, the schemes had been conceptualized in the year 2012-13. It proposes to identify registered pathological institution and after inviting open bids rate-contracts would be executed. These units will be authorized to under take pathological tests of the patients recommended by government hospitals and charges would be reimbursed at prescribed rate. In the year 2013-14 as sum of Rs 88.15 lacks has been provided in the Budget.

An outlay of Rs.. 525600.00 lakhs is proposed for five year plan 2012-17 and for annual plan 2013-14 Rs. 81000.00 lakhs is proposed. Scheme wise breakup is as below -

(Rs in Lakh)

| S. No. | Name of Department / Schemes | Proposed Annual Plan 2013-14 | Proposed Plan 12th Five Year Plan 2012-17 |
|--------|--|------------------------------|---|
| 1 | Rural Health Services | 2600.00 | 26570.00 |
| 2 | Urban Health Services Allopathy Hospitals & Dispensaries | 12100.00 | 110000.00 |
| 3 | Prevention & Control of Communicable Diseases Malaria | 1200.00 | 16300.00 |
| 4 | Construction of CHC buildings help of NABARD | 500.00 | 22750.00 |
| 5 | National Health Insurance Scheme | 500.00 | 12000.00 |
| 6 | State share N.R.H.M.(75:25) | 40000.00 | 86000.00 |
| 7 | Health Infrastructure 13thFC | 6250.00 | 18750.00 |
| 8 | Training Programme | 400.00 | 4000.00 |
| 9 | EMRI-108 Running cost State share | 2200.00 | 11500.00 |

| | | | |
|--------------------|--|-----------------|------------------|
| 10 | Health Infrastructure Rural | 1800.00 | 37950.00 |
| 11 | Sickle Cell Anemia/Hemophilia (Thalassaemia) Schemes | 100.00 | 1520.00 |
| 12 | Special Incentive for SC/ST deliveries | 00.00 | 56000.00 |
| 13 | Incentive for SC/ST under family welfare | 00.00 | 20000.00 |
| 14 | B.Sc Nursing training for SC/ST | 00.00 | 1520.00 |
| 15 | Incentive for special cadre doctors in tribal areas | 800.00 | 6000.00 |
| 16 | Special Health Check-up scheme for SC/ST students in hostels | 00.00 | 2280.00 |
| 17 | Special nursing college in SC/ST areas | 1000.00 | 18980.00 |
| 18 | Special Paramedics training program for SC/ST | 300.00 | 9110.00 |
| 19 | Incentive for SC/St under Blindness Control Program | 300.00 | 4000.00 |
| 20 | Special TB treatment for Saharia tribe | 00.00 | 760.00 |
| 21 | Deen Dayal Chalit Hospital | 500.00 | 5110.00 |
| 22 | EAP Cost sharing | 5250.00 | 22500.00 |
| 23 | Pre-fabricated sub health centre | 4305.00 | 32000.00 |
| New Schemes | | | |
| 24 | Strengthening/ Upgradation of nursing | 500.00 | 0.00 |
| 25 | National program for Health care of the Elderly (NPHCE) | 300.00 | 0.00 |
| 26 | National program for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) | 45.00 | 0.00 |
| 27 | National Iodine Deficiency Disorder | 50.00 | 0.00 |
| | Total | 81000.00 | 525600.00 |

15.9 Medical Education

Introduction

Medical Education Department of state government has 6 Medical Colleges, 1 Dental college and 2 Nursing college. All medical colleges are associated with their own 700 to 800 bedded hospitals providing tertiary care health service and all other services like postmortem, causalities, immunizations services and implementation of national and state health programmes etc. State also runs 2 Cancer hospital, 2 Mental hospital and 2 separate specialized hospitals are for women and children Sultania Zana Hospital in Bhopal and Chacha Nehru Bal Chitiksalya at Indore.

It is commendable in this regard, the 12 th Plan of state medical education recognizes the need of providing comprehensive healthcare, with greater emphasis on improvement on education infrastructures in medical, dental and nursing colleges of the state. Need for up-gradation of medical healthcare services to Indian Public Health Standards (IPHS) through up scaling infrastructure, human resource, incentive systems and budgetary support to associated medical colleges associated hospitals, mental and dental hospitals. Increase in no of PG seats in medical colleges needs strong impetus. Reconfiguration of medical colleges where state govt. had supported high-impact healthcare requirements including in-patient and out-patient care, establishment of trauma unit, burn units and upgraded causality units at all medical colleges.

A need of establishment of Medical Research Department in Medical Colleges of state is felt so that medical college teachers of the state come into mainstream guiding for modern treatment guidelines, planning and development of medical facilities of state.

This would be a critical measure given that medical college hospitals play a key role in providing health services to the poor; and, substantial improvements in infrastructure and other facilities are required so that they can function more effectively.

2. Physical targets, financial Goals and Achievements of XII five year plan 2012-13 to 2016-17

Despite of several commitment, spending over the years become stagnant. Expenditures of state on medical education in year 2012-13 was Rs 789184 thousands in plan expenditure (source: Anudhan Mangae 51 :2013-14). While significant outlays were recommended for some major schemes in XI five year plans were incomplete were further extended into XIIth plan. 5 new schemes were listed for this year in the budget.

Expected expenditure for the year 2012-13 is Rs 10500.00 lakhs was proposed against which Rs 13612.00 lakhs budget was sanction and Rs 13637.68 lakhs is anticipated expenditure.

Proposal Sanctioned by the State Govt. for the year 2012-2013

| S. No | Letter No | Name of scheme | Amount Sanc. In | Remark |
|--------------|---------------------------------|--|---------------------------------------|---|
| 1 | F-4-51/55/2 dt 13/7/12 | Establishment of ETP/ Incinerator/water supply in medical College Sagar | 117.10 Lakhs | Work started, PHE do the work of water supply |
| 2 | F-4-7/11/55 /2 dt 21/9/12 | Practical Hall & Demonstration Hall construction in Medical College, Indore | 399.corers revised sanc. amount | PWD is continuing the work |
| 3 | F-4-11/55/2 dt 30/7/12 | Establishment of 5 dialysis machine and 19 posts for the unit in GMC Bhopal | 58.50 lakhs | |

Total Plan Budget for XII Plan (amount in lakhs)

| Year | Proposed limit | Actual Budget proposed | Actual Scheme Expenditure | % expenditure | % expenditure against Budget |
|-------------|-----------------------|-------------------------------|----------------------------------|----------------------|-------------------------------------|
| 2012-13 | 10500.00 | 12972.69 | 6299.28 | 60 | 48.56 |

3. Main Physical targets for XII Five Year Plan

(1) Honorable Chief Minister declaration in Students Panchayat

In this matter, all students studying in medical colleges of state irrespective of any category will be provided various facilities. Demand in Grant and proposal for providing facilities was kept under demand no 41 and 64. Estimated budget of Rs 206.34 lakhs amount is proposed in II supplementary budget. Meeting of finance committee was held on 23/2/2013 in this matter.

(2) Construction of Medical College in scheduled area Khandwa

Demand in Grant for construction of Medical College in scheduled area Khandwa is under demand no 41. Estimated budget for construction is 200.00 crores. Rs 50.00 Lakhs for construction was already sanction in II supplementary budget for year 2012-13. Collector Khandwa was instructed to complete the submission formalities of proposal, DPR etc to appropriate finance committee.

(3) Construction of modern modular Operation Theater/ modern Kitchen/ modular laundry in Medical Colleges of the state

Proposal amount of Rs 1250.00, Rs100.00 lakhs and Rs319.20 lakhs for construction of modern modular Operation Theater, modern Kitchen and modular laundry respectively in Medical Colleges of the state is submitted to the govt. for approval.

(4) Construction of female cancer ward and consultancy rooms in Medical College Jabalpur.

Proposal of Rs 124.09 and Rs105.80 for construction of female cancer ward and consultancy rooms respectively is under review to the state govt.

(5) Establishment of additional Gynecology and Obstetrical unit in Sultania Zanana hospital.

Estimated budget is Rs 59.42 lakhs. Proposal is under review by the Govt.

4. Status of Madhya Pradesh Government in respect to other state development is good in reference to related sector

5. Goals, objectives and Priorities in reference to XIIth five year plan

Expected plan expenditure for the year 2013-14 as estimated by state planning commission is Rs 11065.80, against which Rs 11871.00 budget was proposed for various schemes, which includes two previously sanctioned schemes. These two schemes were listed under scheme no 36 and 37 and extended because of not being completed in time limit. Scheme of Honorable Chief Minister and Student panchayat and establishment of medical college in Schedule area was listed under scheme no 38 and 39 respectively were included in the plan.

Work pending in XI five plan are further extended to XII five year Plan. The XII five year plan 2012-17 includes both old and new schemes and the proposal budget of Rs 14262.00 lakhs is proposed for the year 2013-14.

New Schemes and their status were listed in table below:

| S. No. | Prsent -ation Sheet No | Name of Scheme | Amount in lakhs | Remark |
|---------------|-------------------------------|--|------------------------|--|
| 1 | 15 | Establishment of Cardiology Dept. in medical college, Jabalpur | 25.00 | Establishment of Separate dept is recommended by Vidhan Saba Speaker |
| 2 | 20 | Establishment of OPD and ICCU in MY hospt. in Indore | 100.00 | New OPD is completed. |

| | | | | |
|---|----|--|--------|--|
| 3 | 22 | Establishment of Laundry and modular OT | 400.00 | |
| 4 | 24 | Establishment of Nephrology Dept. | 25.00 | |
| 5 | 25 | Establishment of Cardiology Dept. in medical college, Jabalpur | 25.00 | Under Honorable Chief, minister declaration. |
| 6 | 26 | Establishment of 2000 beded superspeciality hospital in Bhopal | 50.00 | Reference meeting dt. 2/8/10 under chairmanship of Honorable Chief minister |
| 7 | 28 | Rehabilitation of families in campus encroachment of Jabalpur | 65.00 | In refrence to decision oder of Supreme Court dt. 12/5/10 is to be rehabilitate at other place |
| 8 | 29 | RIO Bhopal | 10.00 | Reference to meeting dt. 13/4/10 under chairmanship of Honorable Chief minister separate RIO institute is to be established in MC Bhopal |

Proposed Grants in demand for Medical Education for 12th Five year plan 2012-17

| S No.. | Head | Amount in Lakhs |
|--------|--------------------------|-----------------|
| 1 | General Head | 47800.00 |
| 2 | Tribal Sub plan | 2890.00 |
| 3 | Scheduled Caste Sub plan | 13310.00 |
| | Total | 64000 .00 |

6. Sanctioned finance, physical targets and Main thrust for year 2013-14

Proposed outley for XII plan in 2013- 14

As per state planning commission Budgetth allocations for the schemes of annual plan year 2013-14. are is as under For Year 2013-14

| S. No. | Head | Amount (Rs. In Lakhs) |
|--------|-----------------|-----------------------|
| 1 | General head | 11052.00 |
| 2 | Tribal Sub plan | 417.00 |

| | | |
|---|--------------------------|----------|
| 3 | Scheduled caste sub plan | 2793.00 |
| | Total | 14262.00 |

A. INFRA STRUCTURE DEVELOPMENT (Amount in Lakhs)

| S. No. | Name of Schemes | DD/SS | Amount in thousands |
|--------|---|-------|---------------------|
| 1 | Construction & up gradation of hostels in medical colleges | ss | 850.00 |
| 2 | Sewage outlet project in medical college Jabalpur & Gwalior | ss | 150.00 |
| 3 | Examination Hall in Medical College Jabalpur | ss | 20.00 |
| 4 | Improvement in Laundry, Modular OT, and other amenities in medical colleges | ss | 400.00 |
| 5 | Provision of water supply & ETP at Sagar | ss | 150.00 |
| 6 | Provision of incinerator and other essential infrastructure for medical college Sagar | ss | 100.00 |
| 7 | Provision of Gamma Camera in Colleges | ss | 50.00 |
| 8 | Construction of 2 hostels in medical college Rewa (NEW) | ss | 5.00 |
| 9 | CT/MRI/Mammography in all medical colleges | ss | 60.00 |
| 10 | Support to medical colleges and accredited cancers hospitals for equipments | ss | 250.00 |
| 11 | Installation of incinerator in all Medical Colleges | ss | 46.00 |
| 12 | Equipments for cancer hospitals Indore and Jabalpur. | ss | 100.00 |
| | TOTAL | | 2181.00 |

B. Establishment of New centers. (Amount in Lakhs)

| S. No. | Name of Scheme | DD/SS | Amount |
|---------------|---|--------------|---------------|
| 1 | New Sagar Medical College | ss | 1700 |
| 2 | Establishment of New College Khandwa | ss | 5 |
| 3 | Establishment of trauma care centers | ss | 200 |
| 4 | Establishment of Cardiology dept. in medical college Gwalior | ss | 25 |
| 5 | Establishment of Cardiology dept. in medical college Jabalpur | ss | 25 |
| 6 | Establishment of Cardiology dept. in medical college Indore | ss | 25 |
| 7 | Establishment of Gastroenterology Dept. GMC Bpl | ss | 25 |
| 8 | Establishment of Virology lab in Medical College Bpl | ss | 360 |
| 9 | Establishment of Neurology Dept. Medical college jabalpur | ss | 25 |
| 10 | Establishment of 6 wards and boundary wall in MC Jabalpur | ss | 60 |
| 11 | Establishment of Medical University , jabalpur | ss | 50 |
| 12 | Establishment of Nephrology Dept in Medical College Indore | ss | 25 |
| 13 | Establishment of 2000 beds in superspeciality in medical College Bhopal | ss | 50 |
| 14 | Establishment of 1000 beds in medical College Gwalior | ss | 500 |
| 15 | RIO Bhopal | ss | 10 |
| 16 | Establishment of Dialysis unit in Medical colleges | ss | 100 |
| 17 | Establishment of TB chest Dept. of Medical College Bhopal | ss | 50 |
| 18 | Establishment of Computer center in Sagar | ss | 29 |
| | Total | | 3264 |

C : Upgradation of Existing One**(Amount in Lakhs)**

| S No. | Name of Schemes | DD/SS | Amount |
|--------------|---|--------------|---------------|
| 1 | Strengthening of Hospitals attached to Medical Colleges | ss | 290 |
| 2 | Upgradation of Neurology Dept. in medical College Gwalior. | ss | 25 |
| 3 | Upgradation of Cardiology Dept. in medical College Bhopal | ss | 25 |
| 4 | Upgradation of MTH Hospital Indore 13 th FC | ss | 550 |
| 5 | Upgradation of OPD & Establishment of ICCU in M Y hospital Indore | ss | 100 |
| 6 | Upgradation of mental Hospital of Indore and Mansik Arogyashala Indore | ss | 400 |
| 7 | Upgradation of Computer & IT support in all medical college | ss | 300 |
| 8 | Upgradation of techings Aids and smart classrooms in all medical colleges | ss | 300 |
| | Total | | 1990 |

D: Human Resource Development

| S. No. | Schemes | DD/ SS | Amount in lakhs |
|---------------|---|---------------|------------------------|
| 1 | Creation of posts as per recommendation of MCI | ss | 3000 |
| 2 | Starting of New PG Course in 5 Medical Colleges (75:25) | ss | 450 |
| 3 | Increase in no of MBBS seats | ss | 10 |
| | Total | | 3460 |

E: Grant in AID Scheme

| S. No. | Schemes | DD/ SS | Amount in Lakhs |
|---------------|--|---------------|------------------------|
| 1 | Scholarships and Stipends to SC & ST students | ss | 850 |
| 2 | Vikramaditya Scheme | ss | 5 |
| 3 | Green card | ss | 30 |
| 4 | Rehabilitations of adhibhogi families in MC jabalpur | ss | 65 |
| 5 | Facilities for SC/ST students | ss | 5 |
| | Total | | 955 |

F: ACA

| S.No. | Schemes | DD/SS | Amount in Lakhs |
|--------------|--|--------------|------------------------|
| 1 | Moduler Operation Therater in all six Medical Colleges (ACA) | ss | 2412.00 |
| | Total | | 2412.00 |

15.10 Indian System of Medicine and Homeopathy

Under this system Health services are provided on parallel line with allopathic system, through Ayurved, Homeopathy and Unani system of medicine. Presently following institutions are working in the state.

| | |
|---|----|
| Govt. Ayurved, Homeopathy and Unani Colleges | 09 |
| District Level Ayurvedic Hospital | 17 |
| Tehsil / Village Level Hospital - | |
| Ayurvedic - Rau (Indore), Tamiya (Chhindwara), Baihar (Balaghat), Lakhnadon (Seoni) | 04 |
| Homeopathic - Navegaon Sanatorium (Chhindwara), Pithampur (Dhar) | 02 |

Dispensaries

| System | Urban | Rural | Total |
|---------------|--------------|--------------|--------------|
| Ayurved | 61 | 1435 | 1496 |
| Homeopathy | 64 | 149 | 213 |
| Unani | 27 | 37 | 64 |
| Total | 152 | 1621 | 1773 |

Aim and Objectives of Department :-

1. To prepare efficient physician of Indian medicine and homeopathy in Ayurved, Homeopathy and Unani Medical College by the department.
2. To Provide better medical care facilities to the public through the Ayurved, Homeopathy / Unani hospitals / dispensaries in the state.
3. To fill up teaching cadre post in the Govt. Ayurved, Homeopathy and Unani college in the state.
4. To fill up the para medical posts in the Ayurved, Homeopathy and Unani hospitals and dispensaries operating in the state.

Strategies:-

1. To fill up the posts after creation as per the norms prescribed by the CCIM/CCH in the college of the state.

2. To supply medicines, furnitures and instruments in the hospitals and dispensaries working in the rural areas.
3. To fill up posts in the dipensaries by producing trained DAIS from Government Mahila Ayurved Swasthya Karyakarta Prasikshana Kendra Rau, Indore.

Eleventh Five Year Plan (2007-12)

During the 11th five year plan it is proposed to improve, upgrade and strengthen the existing institution by providing essential staff, furniture & equipments.

The approval outlay for the 11th plan was Rs. 8250.00 lakh against which expenditure was incurred Rs. 544.18 lakh, Rs. 810.18 lakh, Rs. 928.27 lakh, Rs. 1989.69 lakh and Rs. 2038.31 lakh during year 2007-08, 2008-09, 2009-10, 2010-11 and year 2011-12 respectively.

The physical achievements: Various posts of Ayurved, Homeopathy and Unani systems were created and filled up in hospitals, dispensaries. One Unani and one Homeopathy college each was established.

Performance of Annual Plan 2011-12

An outlay of Rs. 4500.00 lakhs was approved for Annual Plan 2011-12. Against which an expenditure of Rs. 2038.31 lakh has been incurred.

Review of Annual Plan 2012-13

An outlay of Rs. 4785.00 lakh for the year 2012-13 is approved. It is expected that by the end of financial year an amount of Rs. 3528.85 lakh will be utilized

Improvement of existing infrastructure by providing necessary equipment, furniture and medicines is in progress. Works of strengthening and establishing Ayurvedic and Unani hospital at Bhopal. Opening of new dispensaries at places where no facility exists within 5 KM has been taken up during the year.

12th Five Year Plan (2012-17) & Annual Plan 2012-13

In the National Policy on Indian System of Medicine & Homeopathy it has been observed "a corrective and promotive policies needs to be initiated so that ISM can fully realize its potential and contribute more meaningful to the Health Services. Keeping in view the need for consolidation and creation of infrastructure, making available ISM&H drugs replenish supplies reorient the practitoners and teachers, upgrade in patient facilities, build awarness about the efficacy of the system, setting up of laboratories and enforcement mechanisms for quality control at State Level the allocation for this system is still abysmally low. Keeping in view the above policy it is proposed to continue the ongoing activities and take up certain new scheme for upgrading the ISM system in the state. The scheme proposed are basically

the strengthening and upgradation of ISM hospital, dispensaries, colleges and establishment of research and training intitute.

An outlay approved for 2012-13 was Rs. 4785.00 lakh against which an expenditure of Rs. 3528.85 will be utilized.

Existing infrasturcture will be improved by providing necessary equipment, furniture and medicines establishment of new district. Offices at Anuppur, Ashoknagar and Burhanpur creation of post at Women Training Centre at Rau (Indore). Establishment of Ayurved anUnani hospital at Bhopal, Post Graduate courses at Ayurved Hospital, Bhopal and new dispensaries at such places where no facility exists within 5 KM.

Proposed Annual Plan 2013-14

An outlay of Rs. 6000.00 lakh for the year 2013-14 has been proposed. Out of which Rs. 300.00 lakh and Rs. 100.00 lakh are proposed under TSP and SCSP respectively.

The most of the acitivities of Directorate are of ongoing nature and thus expenditure is of recurring nature. In addition a special effort will be made to strengthen AYUSH in the state so that it can contribute more meaningful in delivering health services to people of state. Activities relating to upgrading in patient facilities, creating awareness about the efficacy of the systems, setting up of laboratories and enforcement mechanisms for quality control during the plan period. Department will taken up measures for upgrading the AYUSH system in the state through new scheme. 1625 Ayurved, Homeopathy and Unani dispensaries and 32 Hospitals will be strengthen during the financial year 2013-14.

The overall outlay of AYUSH for five year plan 2012-17 is Rs. 40000.00 l akhs and for Annual plan 2013-14 is Rs. 6000.00 lakhs.

| S. No. | Director, Indian Medical System & Homeo. (45) | | | | | | |
|---------------|---|------|----|--------|--------|--------|--------|
| 1 | Strengthening of Aurvedic/ Hom.& Unani Hospital & Dispensaries | 1242 | SS | 350.00 | 350.00 | 0.00 | 0.00 |
| 2 | Establishment of Dist. Ayush Offices Distt. | 3034 | SS | 960.00 | 960.00 | 0.00 | 0.00 |
| 3 | Establishment of Unani Collage at Bhopal | 3035 | SS | 220.00 | 220.00 | 0.00 | 0.00 |
| 4 | Creation of posts in Female Ayurvedic Training at Rao District Indore | 3036 | SS | 20.00 | 20.00 | 0.00 | 0.00 |
| 5 | Establishment of Ayurvedic College & Hostel | 3037 | SS | 600.00 | 200.00 | 300.00 | 100.00 |

| S. No. | Director, Indian Medical System & Homeo. (45) | | | | | | |
|---------------|---|------|----|----------------|----------------|---------------|---------------|
| 6 | Strengthening of Directorate and Divisnal offices | 3038 | SS | 190.00 | 190.00 | 0.00 | 0.00 |
| 7 | Creation of post in Ayurvedic College | 3040 | SS | 250.00 | 250.00 | 0.00 | 0.00 |
| 8 | Creation of post graduate in Unani College | 3041 | SS | 170.00 | 170.00 | 0.00 | 0.00 |
| 9 | Creation of post graduate in Homeopathic College | 3042 | SS | 100.00 | 100.00 | 0.00 | 0.00 |
| 10 | Creation of post of paramedical college staff (Ayurvedic) | 3043 | SS | 170.00 | 170.00 | 0.00 | 0.00 |
| 11 | Construction of joint campus at Bhopal | 3044 | SS | 835.00 | 835.00 | 0.00 | 0.00 |
| 12 | Creation of post in Ayurvedic and Homeopathic dispensaries | 3045 | SS | 122.00 | 122.00 | 0.00 | 0.00 |
| 13 | Establishment of Drug Control office | 3047 | SS | 50.00 | 50.00 | 0.00 | 0.00 |
| 14 | Grant of Ayu/ Homeo Board | 4040 | SS | 20.00 | 20.00 | 0.00 | 0.00 |
| 15 | Establishment of Ayush Disp. | 6025 | SS | 500.00 | 500.00 | 0.00 | 0.00 |
| 16 | Creation of post of Ayush wing in distt. Allopathy hospital | 7064 | SS | 373.00 | 373.00 | 0.00 | 0.00 |
| 17 | Creation of post (PG course) in 4 of Ayurvedic & Homeopathic college | 7065 | SS | 200.00 | 200.00 | 0.00 | 0.00 |
| 18 | E Governance project | 7125 | SS | 200.00 | 200.00 | 0.00 | 0.00 |
| 19 | Creation of post PG courses in Govt. Homeopathic college Bhopal | 8102 | SS | 30.00 | 30.00 | 0.00 | 0.00 |
| 20 | Upgradation of Govt. Ayurvedic College & Hospital Burhanpur Indore & Jabalpur | 9090 | SS | 640.00 | 640.00 | 0.00 | 0.00 |
| | Total | | | 6000.00 | 5600.00 | 300.00 | 100.00 |

15.11 Food and Drug Control

The Food and Drug administration, Madhya Pradesh working under the Public Health & Family Welfare Department, Government of Madhya Pradesh bears the responsibility of providing safe food as well as Drugs & Cosmetics of standard quality in the State.

These responsibilities are fulfilled through enforcement of two Central Acts, namely, Food Safety and Standards Act, 2006 and Drugs & Cosmetics, 1940 and Rules & Regulations made there under. The activities of the Administration include licensing and inspection of premises, drawal of samples for test/analysis, testing of samples in the laboratories and taking action such as prosecution, suspension & cancellation of licenses against the offenders.

Rs. 364.00 lakh was the outlay for 11th five year plan. Actual expenditure is Rs. 519.77 lakh against yearly total outlay of Rs. 751.40 lakh.

Performance of Annual Plan 2010-11

An outlay of Rs. 232.50 lakhs was approved for the financial year 2010-11 against which actual expenditure of Rs. 95.86 lakhs has been incurred.

Total 7553 Food samples were analysed in the Food Testing Laboratory during the financial year 2010-11. Similarly, 1936 drug samples were tested in the financial year 2010-11

Review of Annual Plan 2011-12

An outlay of Rs 300.00 lakh has been approved for Annual Plan 2011-12 against which Rs. 200.84 lakh to be utilized during the financial year.

During the Annual Plan 2011-12 approved physical targets are testing of 5000 food samples and 2000 drug samples. Against these 10051 food samples and 2049 drug samples have already been tested during the year 2011-12.

Annual Plan 2012-13

An approved outlay is Rs. 245.60 lakh & anticipated expenditure is Rs. 84.99 Lakhs.

During the Annual Plan 2012-13, the proposed physical targets are testing of 5000 food samples and 2000 drug sam

12th Five Year Plan 2012-17

An outlay of Rs. 1820.00 lakhs has been for five year plan 2012-17.

An outlay of Rs. 243.00 lakhs has been proposed for annual plan 2013-14.

The Scheme wise breakup is as blow-

(Rs in Lakh)

| S. No. | Name of Department / Schemes | Proposed Annual Plan 2013-14 | |
|---------------|-------------------------------------|-------------------------------------|--|
| 1 | Prevention of Food Adulteration | 28.00 | |
| 2 | Drugs Control | 40.00 | |
| 3 | Computerization of District Level | 15.00 | |
| 4 | Maintenance of Machinery | 5.00 | |
| 5 | Up-gradation Drug Lab. | 150.00 | |
| 6 | Up-gradation Food Lab. | 0.01 | |
| 7 | Training | 4.99 | |
| | Total | 243.00 | |

15.12 Water Supply, Sewerage and Sanitation (PHE)

The State of Madhya Pradesh is centrally located and rightly acknowledged as the "Heart of India". It is the second largest Indian state in size with an area of 308000 sqkm. Population of the State as per 2011 census is 72500 thousands. The rural population is 73.30% of the total, while 26.70% population is urban. Percentage of tribal population to total is 19.9% and it is 15.4% for scheduled caste. The State is home to a rich cultural heritage and has practically everything; innumerable monuments, large plateau, spectacular mountain ranges, meandering rivers and miles of dense forests offering a unique and exciting panorama of wildlife in sylvan surroundings.

Water is an elixir of life. The use of contaminated water leads to many health hazards. The World Health Organization has rightly recognized the supply of pure and wholesome water as primary objective of environmental aspects. To promote and protect the health of the rural population, it is targeted to provide safe drinking water facilities and safe environmental sanitation in the state to all.

Public Health Engineering Department is the agency for implementation of water supply facilities in the State as per policy of the Government of MP.

Role of the Department

- To facilitate the planning, implementation and monitoring of schemes with active participation of community for safe drinking water supply in rural areas.
- Conduct periodic performance reviews with all districts.
- Supporting R&D initiatives, IEC and HRD activities for all stakeholders in drinking water sector.
- Providing support to districts in the wake of natural calamities to mitigate drinking water and sanitation problems in rural areas.
- Helping the districts to assume the role of “facilitator” for the Panchayats in maintaining drinking water security.
- Developing capacity of technical manpower at all levels in technical, managerial, attitudinal and skill set areas.
- Building partnerships and synergizing efforts with other sector partners, organizations, UN and bilateral agencies, NGOs, R&D institutions and civil society in common endeavour to ensure access to safe drinking water for rural communities.
- Coordinate with other line departments (i.e. Panchayat & Rural Development, Education, Health, Tribal and Women & Child Welfare and Forest department.)
- Recognizing and awarding Panchayats and districts for excellent work in rural drinking water sector.

- Rural water supply schemes including hand pump schemes and piped water supply schemes & alternative water supply arrangements in water quality affected habitations under National Rural Drinking Water Programme of the Govt. of India.
- Maintenance of hand-pump schemes in the State.
- Implementing and monitoring schemes for sustainability of sources, such as, ground water recharge schemes.
- Implementation of urban water supply schemes where the local bodies so desire.
- Providing technical assistance to the Panchayats in maintaining rural piped water supply schemes.
- Implementing water quality monitoring & surveillance programme.

Development Status Of Madhya Pradesh In Comparison To Other States

The Status of drinking water supply in rural habitations of Madhya Pradesh is satisfactory. As per the survey conducted in the year 2003, all the 127197 identified rural habitations had achieved a status of water supply to the tune of 40 lpcd, i.e. to be considered as fully covered as per the norms laid down by GoI. Thus the progress of the state can be said to be satisfactory. However, the water supply in rural areas in the state is primarily dependant on under-ground water, mostly by means of Hand-Pumps. Even the Piped Water Supply Schemes implemented in rural areas are mostly catering underground water to the people.

Target, Objective, Priorities And Perspective Planning For Annual Plan 2013-14 & Main Thrust

Objectives

- To ensure access to all rural households with tap connections by piped water supply schemes based on safe and sustainable surface water source.
- To ensure adequate water supply with quality as per IS-10500 (desirable limits) to all rural households.
- To give preference to the grouped water supply schemes based on surface water sources.
- To give high priority to SC/ST and minority dominated habitations and BPL households.
- To ensure drinking water security through measures to improve/augment existing drinking water supply schemes and conjunctive use of groundwater, surface-water and rain water harvesting based on village water budgeting and security plan prepared by the communities/local government institutions.

- Issues of potability, reliability, sustainability, convenience, equity and consumers preference to be the guiding principles while planning for a community based water supply system.
- To provide support and environment to enable Panchayat Raj Institutions and local communities to manage their own drinking water sources and systems along with sanitation in their villages.
- To promote participatory integrated water resources management with a view to ensure drinking water security; measurement and metering of water supply and use.
- To provide access to information through online mechanism with information upload in public domain to bring in transparency.
- All the piped water supply schemes in M.P. are already being run and maintained by the PRIs as per policy of the State Government and strengthening of their skills would be done through HRD.

Addressing the challenges

- In the rural drinking water sector, the biggest problem is of slippage of habitations. Huge investments have been made in this sector over successive plan periods. Despite this, the habitations once covered with drinking water supply slip back to uncovered status due to various reasons like :-
- Sources going dry due to depletion of the ground water table.
- Sources becoming quality affected (i.e. Excess Fluoride, Iron, Nitrate and Salinity etc.).
- Systems working below rated capacity due to poor operation and maintenance.
- Weak institutional governance.
- Insufficient support structures and professional capacity at all levels.
- Increase in population at greater rate as anticipated resulting in low per capita availability.
- Emergence of new habitations.
- Seasonal shortage of water etc.

Goals for Annual Plan 2013-14

- To ensure that every rural person has enough safe water for drinking, cooking and other domestic needs, as well as need of the livestock throughout the year including at times of natural disasters. By 2017, at least 35% of rural households are targeted to be provided with piped water supply out of which 25% of rural households shall have piped water supply with a household connection; less than 10% rural households shall use public taps and less than 65% rural household shall use hand pumps or other safe and adequate private water sources.

- Rural person in the state will have access to 55 lpcd within their household premises or at a horizontal distance of 500 meters or vertical distance of not more than 30 meters from their household without barriers of social or financial discrimination.
- Basic piped water supply with a mix of household connections, public taps and hand pumps (designed for 55 lpcd) - with appropriate cost ceilings as decided by the State taking affordability and social equity into consideration.
- In extreme cases, hand pumps (designed for 55 lpcd), protected open wells, protected ponds, etc shall be provided for the uncovered population.
- Optimum use of rainwater shall be an integrated element in all cases.
- All services should meet set standards in terms of quality and number of hours of supply every day.
- Ensuring that all households, schools and anganwadies in rural India have access to and use adequate quantity of safe drinking water.
- Enabling support and environment for Panchayat Raj Institutions and local communities to manage rural drinking water sources and systems.
- Developing energy efficient systems by using solar pump sets instead of electrically operated pump sets.

Defining the aspiration

The Government of Madhya Pradesh has aspiration of providing access to water taps from piped water supply schemes within the premise of every household except for the problematic and difficult villages for which different other technical solutions will be provided. The level of water supply will vary, but the supply shall be continuous and uninterrupted and will be raised to the 24 X 7 water supply level. The sources of water supply will be primarily surface water sources or a combination of surface water source and ground water source.

Vision of the Department

- The Government of Madhya Pradesh will strive for and ensure that every rural person has sufficient quantity of quality water for drinking and other domestic needs as well as needs of livestock throughout the year including during natural disasters and emergencies.
- By the end of year 2017, about 35% of the rural population in the state will have access to 55 lpcd safe drinking water within their household premises without social or financial discrimination. The level of water supply may vary but at least 10% rural population shall be made available continuous and uninterrupted 24X7 water supplies.

Strategies- Following measures shall be adopted to meet the above challenges-

- Strengthening the departmental infrastructure.
- To ensure sustainability of sources & schemes, the State shall be adopting following strategies :-
- Promote rainwater harvesting structures.
- Reviving traditional sources.
- Promoting conjunctive use of surface and ground water and rainwater.
- Supplementing with new schemes for habitations served by outlived schemes.
- Providing regional schemes from alternate safe sources by extending new pipelines.
- Adopting source sustainability/ strengthening measures in old schemes.
- Installation of solar energy based dual system pump sets over the tube wells having good yield in the remote rural areas and in IAP districts of Madhya Pradesh with the 100% central share funds available in sustainability program.
- Convergence with MNREGS and watershed development programmes.
- Institutionalization of community participation in water quality monitoring and in O&M of intra-village drinking water infrastructure.

Addressing water quality problems

- As on 01.04.2009, state was having 5385 quality (i.e. excess Fluoride, Iron, Nitrate and Salinity) affected habitations.
- Presently about 2590 habitations are remaining to be covered as on 30.11.2012.
- Priority is given to tackle the fluoride affected habitations.

Review of 11th five year plan & Annual Plan 2011-12.

The total outlay for 11th five year plan 2007-12 was Rs.153695.00 lakh & actual expenditure during 11th five year plan was Rs.172402.44 lakh.

The total outlay for annual plan 2011-12 was Rs.39394.74 lakh & actual expenditure during this year was Rs.37642.87 lakh.

The Strategies envisaged in the 11th plan

- All existing sources to be maintained properly so as to provide safe drinking water to all rural habitations.
- To Providing safe drinking water facilities to rural schools.
- Full coverage status for all the habitations to provide safe water @ 40 litres per capita per day norms.
- Schemes for creating additional sources to be implemented to raise the supply level from 40 to 55 lpcd.
- Piped water supply schemes to be implemented as per norms and willingness to take up the operation and maintenance responsibility after commissioning.
- As per the policy of State government, all the urban water supply schemes to be framed, implemented and maintained by the local bodies. No provision was therefore made for such new urban water supply schemes in the 11th plan. There are some ongoing urban schemes which are presently being implemented by the Public Health Engineering Department. As these schemes are being implemented as deposit work for the local bodies. This amount was made available to the Public Health Engineering Department by the Urban Administration and Development Department.
- As 50 % matching grants are provided by the Govt. of India for Urban Water Supply Schemes under AUWSP for towns having population below 20000, the PHE Department is executing such schemes and accordingly, necessary provision in the 11th plan was made by the department.

PHYSICAL AND FINANCIAL TARGETS FOR THE 12TH FIVE YEAR PLAN 2012-17.

Rural Water Supply Schemes are being implemented as per the guidelines of the Department of Drinking Water Supply of the Govt. of India as a part of Accelerated Rural Water Supply Programme. The main objectives of this programme are :

- To supply safe potable drinking water to all the rural habitations of the state at the rate of 40-55 liters per capita per day.
- The source of safe water supply should be within a distance of 500 mts. in plain areas and within 30 m. elevation in hilly areas.
- Providing drinking water to Rural Schools.
- The habitations having more SC/ST population are to be given priority for coverage.
- State Planning Commission Madhya Pradesh has agreed a total plan outlay for the 12th plan of Rs. 311640 lakhs. Details are as given below :-

Proposed 12th Plan for the year 2012-17

| S. No. | | Financial Provision (Rs.in lakhs) | | |
|--------|---|-----------------------------------|------------------|------------------|
| | | State | Central | Total |
| 1 | Coverage of Partially Covered habitations (40-55 lpcd) | 29140.00 | 29140.00 | 58280.00 |
| 2 | Water Supply in rural schools | 2550.00 | 2550.00 | 5100.00 |
| 3 | Water Supply & sanitation facilities in rural SC/ST hostels. | 2026.34 | 2026.34 | 4052.68 |
| 4 | Ground water recharging under sustainability programme and Swajaldhara Programme | 0.00 | 81026.40 | 81026.40 |
| 5 | Provision for Piped Water Supply Schemes | 164962.54 | 164962.54 | 329925.08 |
| 6 | Regular maintenance of handpumps | 25000.00 | 25000.00 | 50000.00 |
| 7 | Construction of damaged HP platforms | 9250.00 | 9250.00 | 18500.00 |
| 8 | Maintenance of PWS Schemes (Creation of new sources where dried & their interconnection) & O&M of bigger grouped water supply schemes | 11342.00 | 11342.00 | 22684.00 |
| 9 | Provision for laboratories | 0.00 | 9805.10 | 9805.10 |
| 10 | Fluorosis control programme | 39695.00 | 39695.00 | 79390.00 |
| 11 | Brackishness control prog. | 1776.00 | 1776.00 | 3552.00 |
| 12 | State Sector Schemes * | 21415.00 | 21415.00 | 42830.00 |
| 13 | Support Activities of GoI (Central Sector Programme) | 0.00 | 17791.23 | 17791.23 |
| | Total (Rural) | 307156.88 | 415779.61 | 722936.49 |
| | Urban Sector Schemes | | | |
| 14 | Normal Urban Water supply Schemes | 355.98 | 0.00 | 355.98 |
| 15 | Penchvelly Water Supply scheme | 3727.14 | 0.00 | 3727.14 |
| 16 | Infrastructure and development works | 400.00 | 0.00 | 400.00 |
| | Total (Urban) | 4483.12 | 0.00 | 4483.12 |
| | G. TOTAL (STATE PLAN) | 311640.00 | 415779.61 | 727419.61 |

Provision for State sector programme i.e. Direction and Administration, training, Research and Development, Survey and investigation, Machinery and Equipment etc.

Sectoral Outlays as approved/ revised by the Planning Commission and expenditure incurred including un-earmarked & earmarked schemes during 2012-13

(Rs.in lakhs)

| S. No. | Scheme Name | Outlays as approved by the Planning Commission | Actual Expenditure during first three quater of 2012-13 up to 31.12.2012 | Anticipated Expenditure during 4th quater ending 31.3.13 | Total Expenditure during 2012-13 |
|---------------|--|---|---|---|---|
| 1 | Direction and Administration (Rural Water Supply) | 300.00 | 201.39 | 98.62 | 300.01 |
| 2 | Urban water supply schemes | 287.50 | 87.88 | 299.62 | 387.50 |
| 3 | Drinking water facilities in tribal/ SC hostels & Ashrams | 1109.10 | 493.00 | 616.10 | 1109.10 |
| 4 | Brackishness control programme (RWS) | 200.00 | 129.61 | 70.39 | 200.00 |
| 5 | Coverage of PC habitation (55 to 70 (RWS) | 13451.18 | 9341.96 | 4109.22 | 13451.18 |
| 6 | Water supply in Rural schools | 2462.50 | 1662.59 | 799.91 | 2462.50 |
| 7 | Provision for PWS schemes ongoing (RWS) | 15078.84 | 8281.63 | 6597.21 | 14878.84 |
| 8 | Regular maintenance of hand pump | 2879.20 | 2351.37 | 527.83 | 2879.20 |
| 9 | Construction of hand pump platforms | 852.35 | 540.78 | 311.57 | 852.35 |
| 10 | Maintenance of PWS Schemes (Creation of new sources where dried & their interconnection) & O&M of bigger | 1826.00 | 1195.94 | 630.06 | 1826.00 |

| S. No. | Scheme Name | Outlays as approved by the Planning Commission | Actual Expenditure during first three quarters of 2012-13 up to 31.12.2012 | Anticipated Expenditure during 4th quarter ending 31.3.13 | Total Expenditure during 2012-13 |
|--------|---|--|--|---|----------------------------------|
| | grouped water supply schemes | | | | |
| 11 | Fluorosis control programme for other districts | 2500.00 | 1730.06 | 769.94 | 2500.00 |
| 12 | Execution of Panchvelly Urban Water Supply | 1400.00 | 1230.50 | 259.50 | 1490.00 |
| 13 | Infrastructure and development works | 200.00 | 4.00 | 6.00 | 10.00 |
| 14 | Provision for State share capital investment in Madhya Pradesh Jal Nigam Maryadit | 0.00 | 900.00 | 900.00 | 1800.00 |
| | Total | 42546.67 | 28150.71 | 15995.97 | 44146.68 |

Physical And Financial Targets For The Annual Plan 2013-14.

Rural Water Supply Schemes are being implemented as per the guidelines of the Department of Drinking Water Supply of the Govt. of India as a part of "National Rural Drinking Water Supply Program". The main objectives of the program are-

- To supply safe potable drinking water to all the rural habitations of the state at the rate of 40-55 liters per capita per day.
- The source of safe water supply should be within a distance of 500 mts. in plain areas and within 30 m. elevation in hilly areas.
- Providing drinking water to Rural Schools and Anganwadies.
- The habitations having more SC/ST population are to be given priority for coverage.
- All the rural schools (Except SSA) and SC-ST hostel/ashrams are proposed to be completed by March 2013.

Sectorwise breakup of the plan is as below-

(Rs.in lakhs)

| Sector | Annual plan 2013-14 | %age of Total |
|----------------------------|------------------------|---------------|
| Normal Plan | 27359.75 | 49.12 |
| Tribal Sub Plan | 17044.08 | 30.60 |
| Special Component Sub Plan | 11296.17 | 20.28 |
| Total | 55700.00 | 100.00 |

As per above plan outlay, proposal for water supply schemes under rural and urban sectors are as below:-

(Rs.in lakhs)

| S. No | Name of the Programme/ Schemes | Physical Targets 2013-14 | Unit | Financial Provision 2013-14 | | |
|----------|---|--------------------------|-----------------------|-----------------------------|-----------|----------|
| | | | | State Share | GoI Share | Total |
| 1 | Rural Sector | | | | | |
| 1 | Coverage of Un Covered habitations (40-55 lpcd) | 11400 | No.of habitation | 10068.00 | 10068.00 | 20136.00 |
| 2 | Water Supply in rural schools | 5154 | School | 5154.00 | 0.00 | 5154.00 |
| 3 | Water Supply in rural anganwadies | 5794 | Anganwadi | 2897.00 | 2897.00 | 5794.00 |
| 4 | Ground water recharging/water conservation under sustainability programme and Swajaldhara programme | 1800 | Recharging structures | 0.00 | 5000.00 | 5000.00 |
| 5 | Provision for Piped Water Supply Schemes | 1800 | No.of schemes | 20605.00 | 20605.00 | 41210.00 |
| 6 | Regular maintenance | All | All installed | 3569.50 | 3569.50 | 7139.00 |

| S. No | Name of the Programme/ Schemes | Physical Targets 2013-14 | Unit | Financial Provision 2013-14 | | |
|-------|---|-----------------------------|-----------------|--------------------------------|-----------------|-----------------|
| | | | | State Share | GoI Share | Total |
| | of handpumps | | HPs | | | |
| 7 | Construction of damaged HP platforms | 30000 | No.of platforms | 888.10 | 888.10 | 1776.20 |
| 8 | Maintenance of PWS Schemes (Creation of new sources where dried & their interconnection) & O&M of bigger grouped water supply schemes | 1016 | No.of schemes | 2365.00 | 2365.00 | 4730.00 |
| | Total District Plan | | | 45546.60 | 45392.60 | 90939.20 |
| 9 | Fluorosis control programme | 500 | Habitation | 4000.00 | 4000.00 | 8000.00 |
| 10 | Additonal Central Assistance for WQ habitations (5% GoI. share of total NRDWP funds) | 350 | Habitation | 1053.39 | 1053.39 | 2106.78 |
| 11 | Brackishness control prog. | 75 | Habitation | 250.00 | 250.00 | 500.00 |
| 12 | State Sector * | & | & | 300.00 | 300.00 | 600.00 |
| 13 | Provision for State share capital investment in Madhya Pradesh Jal Nigam Maryadit | & | WSS | 1500.00 | 0.00 | 1500.00 |
| 14 | Provision for execution of Multi Village WSS (30% State share) for Madhya Pradesh Jal Nigam Maryadit | LS | WSS | 200.00 | 200.00 | 400.00 |

| S. No | Name of the Programme/ Schemes | Physical Targets 2013-14 | Unit | Financial Provision 2013-14 | | |
|----------|--|-----------------------------|--------------------|--------------------------------|-----------------|------------------|
| | | | | State Share | GoI Share | Total |
| | (EAP) | | | | | |
| 15 | Provision for rural infrastructure development (DWSS) for Madhya Pradesh Jal Nigam Maryadit (NABARD) | LS | WSS | 0.01 | 0.01 | 0.02 |
| 16 | Provision for WQMS Programme (Central Sector Programme) | 50 | No. of distt (All) | 0.00 | 1690.00 | 1690.00 |
| 17 | Support Activities of GoI (Central Sector Programme) | 50 dist. | No. of distt (All) | 0.00 | 2820.00 | 2820.00 |
| | Total for rural sector | | | 52850.00 | 55706.00 | 108556.00 |
| 2 | Urban Sector Schemes | | | | | |
| 18 | Normal Urban Water supply Schemes | 5 | No. of schemes | 150.00 | 0.00 | 150.00 |
| 19 | Penchvelly Water Supply scheme | 1 | No. of schemes | 1500.00 | 0.00 | 1500.00 |
| 20 | Infrastructure and development works | 1 | No. of schemes | 400.00 | 0.00 | 400.00 |
| 21 | Mines Area Welfare fund | LS | - | 800.00 | 0.00 | 800.00 |
| | Total Urban Sector | | | 2850.00 | 0.00 | 2850.00 |
| | G. TOTAL | | | 55700.00 | 55706.00 | 111406.00 |

Provision for State sector programme i.e. Direction and Administration, training, Research and Development, Survey and investigation, Machinery and Equipment etc.

15.13 Home (Police) Department

The Police Department has to keep an eye on the political and social activities accruing at the bordering areas that may disputes the law and order of the state, the criminals involved in such activities infiltrate into our state after the completion of the act and continue to repeat such activities. To effectively deal with such illegal and criminal activities, it is essential for the police to strengthen its net work. For this police needs to increase its force at all levels and trained them appropriately. It is also essential to equip the police with the latest modern vehicle and advanced weapons. Police Station and Police out post need to be established, adequate residences for the forces should be provided, and cyber crime should be controlled.

The department of Police is the most important department of the government machinery. Therefore each of its wings needs modernisation and updation. Keeping this in mind various schemes and plans were incorporated and implemented in the 11th Five Year Plan 2007-2012, the description of which is given below:-

Review of Annual Plan Year 2011-12

An outlay of Rs. 8591.50 lakh was approved against which an expenditure of Rs. 5161.50 was incurred. Some of the initiatives such as security of big cities & sensitive places could not be initiated while other works are in progress. The outlay and expenditure position is presented below:

Outlay and Expenditure: Annual Plan 2011-12:

(Rs. in lakh)

| S.No | Name of Schemes | Outlay | Expenditure |
|--------------|---|----------------|----------------|
| 1 | Police Housing | 500.00 | 200.00 |
| 2 | Cyber Crime Investigation | 141.50 | 42.50 |
| 3 | Security of Big cities & sensitive places | 150.00 | - |
| 4 | Integrate Police Training Complex | 100.00 | 40.00 |
| 5 | 13th FC - Up gradation of Police Training | 4500.00 | 1679.00 |
| 6 | Drinking Water Facilities in Police Units | 1200.00 | 1200 |
| 7 | Solar Energy in Police Unites | 2000.00 | 2000 |
| TOTAL | | 8591.50 | 5161.50 |

Review of 11th Five Year Plan 2007-12

The approved outlay for 11th five year plan was Rs. 640.00 lakh. Actual expenditure is Rs. 10195.60 lakh against yearly total outlay of Rs. 14545.86 lakh.

12th Five Year Plan 2012-2017 and Annual Plan 2012 - 13

An outlay of Rs. 45350.00 lakh has been approved for five year plan 2012-17 and for annual plan 2012-13 Rs. 9500.00 lakh. Anticipated expenditure for annual plan 2012 -13 is Rs 10000.00 lakhs.

Annual Plan 2013 – 14

An outlay of Rs. 18500.00 lakh has been proposed for annual plan 2013-14.

15.14 Urban Development (Town and Country Planning)

Introduction

The basic aim and objective of the Directorate of Town & Country Planning is to provide a planned habitation to the people of the state. Accordingly Madhya Pradesh is comprised and development plans are prepared for the planning regions and towns, in the context of provision of M.P.Nagar Tatha Gram Nivesh Adhiniyam, 1973, MP Nagar Tatha Gram Nivesh Niyam, 1975 and MP Bhumi Vikas Niyam, 2012. The main functions of the Directorate are, preparation of Regional Development Plan, preparation of Town Development Plan and review, evaluation and modification of existing development plan, monitoring and enforcement of various schemes such as Integrated Development Scheme of Small & Medium Towns and Urban Infrastructure Development Scheme of Small and Medium Towns. The basic functions are as under:-

- a. Preparation of Development Plan, Review and Modification.
- b. Preparation of Regional Plan.
- c. Information Technology in planning.

Review of Eleventh Five Year Plan 2007-12 and Annual Plan 2012-13:

An outlay of Rs. 2448.00 lakh for 11th five year plan 2007-12 was approved. The expenditure incurred Rs. 1645.15 lakh in 2007-08, Rs.298.05 lakh in 2008-09, Rs.812.65 lakh in 2009-10 and Rs. 568.05 lakh in 2010-11. Against of outlay of of Rs.482.49 lakh the expenditure of Rs. 562.05 lakh was incurred for annual plan 2011-12.

Review of Annual Plan 2012-13 - Physical and Financial Progress Yr. 2012-13

(Rs in lakhs)

| No. | Name of Scheme | Target | | Achievements (up to Dec.12) | |
|-----|---|-----------------------|-----------|---|-----------|
| | | Physical | Financial | Physical | Financial |
| 1- | Prepn. Dev. Plan, Review & Modification | 12 towns | 300.00 | 3 Towns published 3 towns prepared | 174.91 |
| 2- | Regional Plan | 1 region | 80.00 | work in progress of Bhopal Capital Region | 39.30 |
| 3- | Information Technology | 3 offices/ 2 Towns | 250.00 | 3 | 83.25 |

| | | | | | |
|-----|-----------------------------------|-------------------------|---------------|-------|---------------|
| 4-* | Destination Project Chitrakoot | 1 town (20 sites) | 0.01* | - | |
| 5. | Development Authority | 6 Towns | 100.00 | Towns | 100.00 |
| 6. | Gwalior counter Magnet | 1 | 1.00 | - | 0 |
| | Total | | 731.01 | - | 397.46 |

Level of achievement in Madhya Pradesh

| a. | Planning status in Madhya Pradesh - | Towns (No.) |
|------|--------------------------------------|-------------|
| i) | Planning Area constituted | 158 |
| ii) | Existing Land Use published | 95 |
| iii) | Development Plan published/enforced | 91/69 |
| iv) | Modified Dev.Plan published/enforced | 19/11 |

Target, Object, Priorities and Strategy of 12th Five Year Plan:

The objective of various schemes under Urban Development is to implement the recommendations of National Commission on Urbanization and to ensure balanced urban and regional growth and planned sustainable development of urban centers, as per the strategy also adopted in 10th Five Year Plan. The objective is aimed to be achieved keeping in view the spirit of 73rd and 74th Constitutional Amendments, State Housing Policy and M.P. Nagar Tatha Gram Nivesh Adhinyam, 1973. The Directorate of Town & Country Planning is the parent organization to guide and regulate the regional and urban developmental activities through the above legislation.

To fulfil the above objective following targets are fixed for 12th five year plan-

- i) Planned Development of planning regions and towns.
- ii) Review and modifications of approved development plans.
- iii) To control un authorised development against the provision of development plan proposals and the Adhinyam.
- iv) Implementation of up gradation program in Information Technology.
- v) Installation of satellite imageries and geographical information system.

The State Govt. has decided to prepare the Development Plans for the towns of the state along with review, evaluation and modification of development plans within the stipulated time period, It is a continuous process and has under 12th Five Year Plan period a target of preparation of Development Plan for 75 new towns and review and modification of enforced development plans.

Physical and Financial targets for 12th Five Year Plan 2012-17.

Scheme wise financial and physical target are given in the following table:-

(Rs. in lakh)

| No. | Name of Scheme | Financial Target | Physical Target |
|-----|--|------------------|-----------------------|
| 1- | Prepn. Dev. Plan , Review & Modification | 1290.00 | 60 Towns |
| 2. | Regional Plan | 630.00 | 5 Regions |
| 3- | Information Technology | 1500.00 | 15 office/ 10Towns |
| 4- | Destination Project Chitrakoot | 0.05 | 1Town |
| 5. | Development Authority | 800.00 | 6 Towns |
| 6- | Gwalior Counter Magnet | 9.95 | - |
| | Total | 4230.00 | |

5.0 Annual Plan 2013-14;

Physical and Financial Target 2013-14

(Rs. in lakh)

| No. | Name of Scheme | Financial Target | Physical Target |
|-----|--|------------------|--|
| 1. | Prepn. Dev. Plan , Review & Modification | 320.00 | 10 Towns |
| 2. | Regional Plan | 85.00 | 1 Region |
| 3. | Information Technology | 264.99 | 4 offices & 4 towns Web based G .I.S appl. |

| | | | |
|----|--------------------------------|---------------|---------|
| 4. | Destination Project Chitrakoot | 0.01 | 1 town |
| 5. | Development Authority | 105.00 | 7 Towns |
| 6. | Gwalior Counter Magnet | 1.00 | 1 town |
| | Total | 776.00 | |

During the period of Annual Plan 2013-14, land use based Development Plans for 10 Towns are proposed to be prepared and published. In addition to this, review and modification of Development Plans which are already in force, is also proposed to be taken up during the period. This work is of continuous nature. It has become essential to prepare these development plans with better accuracy by using satellite imageries. Hence for procuring satellite imageries of 10 town's additional provision of Rs.170.00 Lakhs is required. Keeping in view the development planning activities in State, It is proposed that consultants be involved in the activity for which additional amount of Rs.40.00 Lakhs & Rs. 10.00 Lakhs for the purpose of printing of Development Plans shall be required, for purpose of preparation of development of plans, other office expenditure and wages, an amount of Rs.100.00 Lakhs shall be required. Thus total amount of Rs. 320.00 Lakhs has been proposed for the year 2013-14.

Under the provisions of M.P.Nagar Tatha Gram Nivesh Adhiniyam, 1973, the state of M.P. has been divided into 8 Planning Regions and a Land Use cum economic up gradation based Development Plans for these regions are prepared by the department. Under this process a Regional Plan for Bina Petrochemical Region has been prepared so far and another regional plan for Bhopal capital Regions is in progress. But, due to Lakh of Regional Planners and other essentials staff in the department, achievement of the target seems to be difficult. Hence, it is proposed to prepare the Regional Plans by outsourcing the work to M.P.Council of Technology, Bhopal. Therefore an amount of Rs. 25.00 Lakhs has been proposed under this scheme.

Under Information & Technology up gradation scheme, the Directorate and its all subordinate 25 offices are being computerised so far. The up gradation of Directorate and its main sub-ordinate offices are in process. During Annual Plan 2009-10 few more software's with training funds will be required to fulfil the need of planning activities related to development plan review and modification. In addition to this online information based on Khasra wise Land use map using GIS techniques is also proposed to be prepared. For this purpose new software shall be required to be developed. M.P.Vikas Pradhikaran Sangh has been appointed as nodal agency by Govt. M.P.Vikas Pradhikaran Sangh is to prepare Web based G.I.S. application for ten towns for this purpose a budget provision of Rs.264.99 Lakhs has been proposed in year 2013-14.

Destination Project Chitrakoot scheme was included in the Annual Plan 2008-09 as a new scheme. Under this scheme, infrastructure development of Chitrakoot area and some other components which facilitate the tourists and pilgrims are proposed to be taken up. This scheme shall implemented by the M.P.H.I.D.B.by obtaining grant from central and state govt.

In the year 2009-10 Rs.98.00 Lakhs has been spent on initial work like physical survey, preparation of detail project report by the M.P.H.I.D.Board. Therefore in the annual plan 2013-14 an amount of Rs. 0.01 Lakh is proposed as a token provision under this scheme.

Grant to Development Authority

Development Authorities of Katani, Ratlam, Amarkantak, Singroli and Special Area Development Authorities khajraho and Maheshwar-mandeshwar & Orchha have been newly constituted in the year 2010-11 a budget of Rs. 100.00 Lakhs was received in this year 2010-11, which has been distributed to these Authorities. In the financial year 2011-12 a token budget of Rs.192.00 Lakhs were sanctioned. Therefore an amount of Rs.574.00 Lakhs has been proposed for plan year 2013-14.

Gwalior Counter Magnet Development Code - 11096

SADA Gwalior is implementing the infrastructure development scheme by borrowing loan from NCR Board New Delhi. During 2008-09 the SADA has taken up the internal infrastructure development scheme of colonies developed by SADA. And for this purpose for the year 2011-12 Rs.10.51 crores was released soon by the NCR Board, New Delhi. However, a token provision of Rs.1.00 Lakh has been made in the annual plan 2013-14

15.15 Urban Administration

Urban areas are the key centres of economic activities irrespective of their size. Due to economic activities, population migrate from rural areas to urban areas for employment. Due to increasing population of urban areas, the existing infrastructure related to basics services such as water supply, transport, sewerage and sanitation, electricity etc is unable to meet the demand. Thus to meet the demand and improving existing level of services, urban infrastructure has be built up. Studies conducted during the year 2008-11, by High Powered Expert Committee (HPEC) constituted by Ministry of Urban Development, Government of India, reveal that Urban Local Bodies (ULBs) are playing a significant role in the economic development of the country. It has been estimated that urban infrastructure will contribute in growth of Gross Domestic Product (GDP) by 7% in the year 2011-12, which will be around 11% by 2031-32.

As per Census 2011, the total population of Madhya Pradesh is 7.25 crores of which urban population is 2.0 crores constituting 27.58 % of the total population. There are 34 towns with more than 1 lakh population according to census 2011. Indore, Bhopal, Gwalior and Jabalpur are major cities with more than a million populations. There are 360 ULBs in the state (17 new ULBs have been constituted recently in which election formalities are yet to be completed). These ULBs are administered through 14 municipal corporations, 100 municipal councils and 246 Nagar Parishads. 46% of the total urban population lives in 14 Municipal corporations of Madhya Pradesh

Urban Administration & Development deals with the issues concerning Water supply, Road Maintenance, Sewage Water Drainage, Solid Waste Management, Street Lighting arrangement, Development of Slum Areas, infrastructure development etc in the urban areas of the State. In order to keep pace with the needs of growing population, creating more public amenities in the field of, water supply, road and transport, sewage water drainage, solid waste management, street lighting and development of slum areas, numerous tasks of Infrastructure Development need to be focused and up-scaled.

Review of 11th five Year Plan and Annual Plan 2011-12: The approved Plan outlay for the 11th Five Year Plan 2007-12 was Rs. 321202.00 lakh.

During annual plan 2011-12 an expenditure of Rs. 81455.92 lakh was incurred against plan outlay of Rs. 110104.12 lakh. 73.98 % of approved outlay could be used in annual plan 2011-12.

Asian Development Bank assisted Urban Water Supply and Environmental Improvement in MP and DFID assisted MPUSP Projects, The level of expected expenditure could not achieved. During annual plan 2011-12, an expenditure of Rs. 13359.14 lakh was incurred against plan outlay of Rs. 23000.00lakh for Urban Water Supply and Environmental Improvement. While in case of DFID assisted MPUSP project an expenditure of Rs. 6462.49 lakh was incurred against plan outlay of Rs. 8000.00lakh in 2011-12.

In XI Five year plan 2007-12, 121699 beneficiaries have benefited and 86.67 lakh man days employment was provided under centrally sponsored scheme "SJSRY". 230289 trainees were benefited through various training programmes conducted during plan period. Under JNNURM 6 projects were completed and works of 43 projects is in progress.

Mid Day Meal scheme was being implemented by the department in urban areas is transferred to Rural Development Department.

The Madhya Pradesh state has been the front runner and flag bearer in taking initiatives with respect to JNNURM scheme. State has initiated number of urban reforms in the state.

12th Five Year Plan 2012-2017 and Annual Plan 2012-13

An outlay of Rs.833600.00 lakh has been proposed for the 12th five year plan. For the Annual Plan 2012-13 an outlay of Rs.150107.47 lakh has been approved against which 154186.94 lakh is anticipated expenditure. Physical target and anticipated achievement for annual plan 2012-13 is presented below in table:

Physical Target & Anticipated Achievement for Annual Plan 2012-13

| Major Head/ Sub Head/ Scheme | Item/ Activity | Unit | Target | | Anticipated Achievement | | Achievement (%) | |
|------------------------------------|-------------------|-------------|--------|-------------------|-------------------------|--------------------|-----------------|-------------------|
| | | | Total | Wome n Comp | Total | Wome n Comp. | Total | Wome n Comp |
| Swarna Jayanti Shahri | | Beneficiary | 7320 | 2196 | 8210 | 1339 | 112.15 | 60.97 |
| Hath Thela & Cycle Riksha | | Beneficiary | 15000 | 0 | 5449 | 0 | 36.33 | |
| Domestic Women Workers | | Beneficiary | 20000 | 20000 | 9783 | 9783 | 48.92 | 48.92 |
| Urban Street Venders Welfare | | Beneficiary | 10000 | 3000 | 5856 | 900 | 58.56 | 30.00 |

| | | | | | | | | |
|-------------|---|----------------|-----------------------|---|-----------------|--|-------|--|
| Scheme | | | | | | | | |
| ADB Project | | Packages | 13 | 0 | 11 | | 84.62 | |
| IHSDP | | No of Projects | 22510 On going | | On going | | | |
| JNNUR M | Infra-structure Development of 4 major cities | No of Projects | 43 On going | | On going | | | |

Annual Plan 2013-14:

An outlay of Rs.140387.00 lakh has been proposed for Annual Plan 2013-14. The major outlay has been proposed for Jawaharlal Nehru National Urban Renewal Mission (Rs.31151.00 lakh), UIDSSMT (Rs. 25247.00 lakh), Sinhashta-2016 (Rs.15000.00 lakh), Mukhyamantri Shahri Payejal Yojna (Rs.11027.54 lakh), Mukhyamantri Shahri Adhosanrachna Vikas Yojna (Rs.9000.00 lakh), Integrated Housing and Slum Development Programme (IHSDP) and Rajiv Avas Yojna (Rs.16288.00 lakh). In addition, an outlay of 7890.00 lakh is proposed for Mukhyamantri Shahri Swachhata Mission, Rs. 6400.00 lakh for Urban Water Supply & Environment Improvement in MP (ADB project) and Rs. 5638.00 lakh for M.P.Urban Infrastructure Investment Programme for annual plan 2013-14. For new scheme namely Jhilon aur Talabon ka sanrakshan aur sanvardhan, Rs. 1500.00 lakh is proposed as ACA. Other new schemes are M.P.Urban Infrastructure Investment Programme, National Institute of Governance and urban management, Shahri Sudhar Karyakram and Shahri Heritage Sanrakshan evam Samvardhan Yojna will be implemented from April 2013.

PROPOSED PHYSICAL TARGETS FOR ANNUAL PLAN 2013-14

| Major Head/Sub Head/Scheme | Item/Activity | Unit | Total | Out of which women Component |
|-----------------------------------|----------------------|---------------|--------------|-------------------------------------|
| SJSRY | USEP | Beneficiaries | 9000 | 2700 |
| Hath Thela & | | Beneficiaries | 15000 | |

| | | | | |
|-------------------------------------|---|-------------------------|-------|-------|
| Cycle Riksha | | | | |
| Domestic Women Workers | | Beneficiaries | 20000 | 20000 |
| Urban Street Vendors Welfare Scheme | | Beneficiaries | 15000 | 4500 |
| ADB Project | Urban water and environmental improvement in 4 major cities | Packages | 24 | |
| IHSDP | Housing and Infrastructure projects | No. of Houses/ projects | | |
| JNNURM | Infrastructure development of 4 major cities | No. of projects | | |

Brief Details of Schemes of UADD:

Centrally Sponsored Schemes:

- **Swarna Jayanti Sahri Rozgar Yojana (District Plan)** It is centrally sponsored scheme and is implemented under the Central Government guidelines through the District Urban Development Authorities (DUDA). It comprises of 75% Central Government share and 25% of State Government's contribution. This scheme stresses emphasis on providing self-employment, skill development by training, encouraging women for small savings and thrifts by Self Help Groups and wages based employment to the urban poor. The people living below the poverty line are covered under this scheme as beneficiaries. Under the Scheme target to benefit 75000 beneficiaries during 2013-14 has been proposed.
- **National Urban Information System (NUIS)** This scheme is initiated by the Government of India. The initiatives envisages to put in place a wider information base through this by digitizing a database of information at City level supported and integrated with global information system (GIS). Under this scheme 7 cities of Madhya Pradesh have been included. Under the scheme 75% contribution would be offered by the Government of India which will be directly paid to the Survey of India for the tasks.
- **Jawaharlal Nehru National Urban Renewal Mission (JNNURM)** The objectives of this centrally added scheme for the four big cities of Madhya Pradesh are to improve and develop infrastructural facilities within their jurisdiction. This scheme is being implemented in Bhopal/Indore/Jabalpur and Ujjain has been included under heritage category town. Under this scheme the Central Government Contribution is 50% except

for Ujjain where it is 80%. For the purpose, an outlay of Rs. 45000 lakh is proposed for annual plan 2013-14.

- **Integrated Housing and Slum Development Project (IHSDP)** This Centrally Sponsored Scheme has been initiated by integrating the National Slum Development Programme and Balmiki Ambedkar Housing Scheme under sector reforms plan in December 2005 in its integral form under new avatar with above name. Major objectives of this scheme are to provide the Urban Poor with adequate housing and infrastructural facilities in the slum areas. This scheme is being implemented in the cities and towns other than those which are included in the JNNURM. Under this Scheme the cost of a dwelling unit standardized is Rs. 80,000/-. 20% of the amount is reserved for infrastructural Development in the slum area. For construction of residential units Central Government contribution is 80%, State Government contribution is 8% and the beneficiaries contribution is 12% and for the infrastructural walks Central Government Contribution is 80%, State Government contribution is 10% and concerned ULBs contribution is fixed as 10%. At the places where the contribution cost of a dwelling unit is beyond Rs.80,000/- in such an eventuality the entire amount over and above the prescribed amount of Rs. 80,000/- is to be borne by the beneficiary himself. The area of a dwelling unit would be minimum 250 sqft. Comprising at least 2 rooms, kitchen and a toilet. Depending upon the availability of space the dwelling units would be built on G+1 or G+ 2 patterns.

The detailed project reports (DPRs) received from the ULBs are appraised by the State level technical evaluation upon clearance of which these are sent to regional office of HUDCO for technical evaluation. After technical evaluation DPR are sent to Government of India for sanction through HUDCO.

UIDSSMT: Urban Infrastructure Development Scheme for Small & Medium Towns aims at improvement in urban infrastructure in towns and cities with the objectives of Improving infrastructural facilities and help create durable public assets and quality oriented services in cities and towns, enhance public-private-partnership in infrastructural development and promote planned integrated development of towns and cities was started in 2005 by Government of India. Under the scheme, assistance to urban local bodies is provided for improving water supply system and other infrastructure, the 80 % of cost is borne by Government of India , 10 % by the state and remaining 10% will be borne by concerned ULB's. For annual plan 2013-14, an outlay of Rs. 25247.00 is proposed.

- **Rajiv Awas Yojna:** With an aim of creating a slum-free India, government launched phase-1 of Rajiv Awas Yojana (RAY) to facilitate affordable housing for slum dwellers in July 2011. The Centre would provide 50% financial assistance to States willing to assign property rights to slum dwellers for provision of shelter and basic civic and social services for slum re-development and for creation of affordable housing stock under the scheme. The scheme is expected to cover about 250 cities of the country, mostly with population of more than one lakh by the end of 12th Plan. To encourage private sector participation in implementation, Central assistance can be used by the States and cities

towards viability gap funding. State government is implementing this scheme in 5 cities of the state. For Annual Plan an amount of 8144.00 lakh is proposed.

- **Externally Assisted Projects**

Asian Development Bank assisted project:-

This scheme is financially assisted by the Asian Development Bank through Government of India in the State. It aims to address the Water Supply and Environmental improvement in the 4 Mega Cities of Madhya Pradesh viz. Bhopal, Indore, Gwalior and Jabalpur.

Under this scheme after assessing the infrastructural needs of the included cities arrangements of potable water supply, development of environmental improvement, adequate arrangement of storm water discharge and SW management related works are being undertaken through public participation, raising public awareness and through community development.

Major components of the scheme are as under:-

- (a) **Physical Works;** Urban environmental infrastructure improvement such as water supply, Sewage water collection, treatment, recycling, reuse and safe disposal, sanitation and Solid Waste Management etc.
- (b) **Public Participation and Awareness;** this component consist activities that enhance public participation, and raising awareness amongst the target group and beneficiaries through various methods.
- (c) **Assistance in Project Implementation ;** It consists of various tasks like Technical Assistance in associated activities like Services and Management et al for successful implementation of the project. For Annual Plan 2013-14, an outlay of Rs 6400 lakh is proposed.

State Sponsored Schemes

- **Training:** Capacity building programmes, trainings and workshops are organised to enhance capacities of Officials, Employees and elected representatives of the Urban Local Bodies, with the help of Academy of Administration, All India Institute of Local Self Government, Bhopal and other reputed organisations of the Country. To meet expenses of training and capacity building, an outlay of Rs. 20.00 lakhs is proposed for annual plan 2013-14.
- **Group Insurance Scheme for Sanitary Workers:** The objectives of this scheme are to help the successors of the Sanitary Worker in the event of their untimely death. Under this scheme the family of the deceased *Safai Karmchari* get benefit of Rs. 50,000/- on natural death, and Rs. 1,00,000/- in case of accidental death. Scheme is being implemented since 01.04.1988. The State has to contribute in share of premium for estimated 19800 Safai Karmchari of ULBs. An outlay of Rs. 78.40 Lakh is proposed for annual plan of 2013-14.

- **Urban Sanitation Mission** A special programme Chief Minister Urban Sanitation Mission has been started with the holistic approach of providing environmental and sanitary solution (**To ensure 100% disposal of urban solid, and liquid water, provision of toilets at household level, community level and public spaces and behavioural change for better sanitation**) to all urban areas with an integrated approach and methodology. Among other objectives the mission envisages to:-
 1. To make the cities and towns of the state open defecation free.
 2. The areas which are lacking sanitation facilities would be brought under the coverage of adequate urban services and it would be ensured that the dwellers in such areas get proper access to the sanitation facilities.
 3. Collection and safe disposal of kitchen and other waste generating from the households.
 4. 100% collection, treatment and safe disposal of wastes generating from households.
 5. To prohibit mixing of biomedical and other harmful waste into urban wastes.
 6. To encourage the techniques and innovations, extension and research that could be helpful in bringing down costs of construction of sanitation amenities, soak pits etc. helpful to safely dispose human excreta.
 7. To develop an institutional and statutory mechanism that could ensure the long terms benefits for the urban areas.
 8. Regulation of factors causing adverse effects on health and environment.
 9. Monitoring and evaluation of citywise and sectorwise schemes.

Sanitation related issues are among top priorities of government in Urban Sector. An outlay of Rs. 7890 lakh is proposed for annual plan 2013-14.

- **Mukhya Mantri Hath Thela & Cycle Riksha Chalak Welfare Yojna:** For the welfare of Hath Thela & Cycle Riksha Chalak , scheme was introduced in 2009. Under the scheme, social security assistance is provided to the families of hath thela and cycle riksha drivers. Maternity assistance to women, scholarship, assistance for marriage, medical aid and life insurance facilities (Janshri Bima Yojana) etc. will be provided under the scheme. For annual plan 2013-14, an outlay of Rs. 300.00 lakh is proposed.
- **Mukhya Mantri Shahari Gharelu Kaamkaaji Mahila Kalyan Yojana:** For the welfare of Gharelu Kaamkaaji Mahila of Urban area, scheme was introduced in 2009. Under the scheme, social security assistance, medical aid and skill development trainings are being provided . All surveyed domestic working women are to be covered under the scheme during 2013-14 as per the instruction of Honourable Chief Minister. For annual plan 2013-14, an outlay of Rs. 400.00 lakh is proposed .
- **Diversion of Nalhas in area of AIIMS:** For keeping proper sanitation and environment around premises of All India Institute of Medical Science, Bhopal, channalisation of three Nalhas is proposed. An outlay of Rs. 700.00 Lakhs is proposed for annual plan 2013-14.

- **Sinhast – 2016:** Sinhast Mela is one of the prestigious holy mela, which is celebrated once in. After twelve years, this mela will be organized in 2016. To make the necessary arrangements related to transport, drinking water, health and other public facilities to facilitate the visitor, Ujjain Municipal Corporation has prepared the plan for Rs. 80100 lakh which includes construction of roads, sewage disposal, drinking water, laying of sewerage line and its strengthening, renovation of Rudra Sagar and construction Shipra River-side corridor. An outlay of Rs. 15000.00 Lakhs is proposed for annual plan 2013-14.
- **Madhya Pradesh Urban Infrastructure Fund (MPUIF):** Madhya Pradesh Urban Infrastructure Fund (MPUIF) was established on 22-11-2007. To identify the infrastructural development projects and to arrange for financial resources for their implementation are the main responsibilities of the fund. This fund helped ULBs to ensure access to the capital market and to the Financial Institutions to get necessary financial resources for implementing projects. In accordance with the cabinet's decision, a trust has been formed. An outlay of Rs. 5638.00 lakh has been proposed for annual plan 2013-14.
- **Path Par Vikray Karne Wale Shahari Garibon ke liye Kalyan Yojna 2012:** This scheme is a beneficiary and infrastructure development oriented and has been launched with objective of overall welfare and upliftment of street vendors and provisioning of facilities for appropriate use of identified space along with their skill development. The scheme would be implemented in two parts; (a) providing social security assistance to street vendors through insurance, loans and other schemes (b) development of the related infrastructure. All the beneficiaries surveyed are to be covered under the scheme during 2013-14. An outlay of Rs. 300.00 lakh has been proposed for annual plan 2013-14.
- **Mass Rapid Transport System:** With an objective to provide rapid transport facilities in the cities like Bhopal and Indore efforts being made to provide Metro rail facilities in these towns. An outlay of Rs. 200.00 lakh is proposed for annual plan 2013-14.
- **CM Infrastructure Development Programme (District Plan) -** For the urban poor residents of slums, through PPP/new Scheme dwelling houses will be constructed in the various towns of the MP. So the every urban poor can get a suitable house with better amenities.
- **Mukhyamantri Shahari Peyjal Yojna:** The main objective of this scheme is to supply safe and clean drinking water to the citizens living in the urban areas. The scheme would primarily focus on the cities facing acute shortage of drinking water. An outlay of Rs. 11027.54 lakh is proposed for annual plan 2013-14.
- **Mukhyamantri Shahari Swachhata Mission:** With the objective is to providing clean and healthy environment to all urban areas of the state, Mukhyamantri Shahari Swachhata Mission is started. Mission has to provide community toilets, 100% treatment of sewage water and scientific disposal of solid waste. It also includes implementation of sanitation mission in the State. Programme will be implemented through people participation. An outlay of Rs. 7890.00 lakh is proposed for annual plan 2013-14.

- **Mukhyamantri Shahari Adhosanrachna Vikas Yojna:** Under the scheme integrated development of religious, historic and small towns will be undertaken. An outlay of Rs. 9000.00 lakh is proposed for annual plan 2013-14.
- **Development of Ayodhya Basti:** The scheme was earlier being implemented during X Five Year Plan. Hon'ble Minister of the Department, proposed to notify as Ayodhya Bastis 5 slum localities (dominated by dalit residents) of 5 big cities and one slum locality from rest of towns. Under the scheme integrated infrastructure development of slum areas will be undertaken. The scheme will be included as part of Mukhyamantri Shahari Adhosanrachna Yojna. An outlay of Rs. 0.01 lakh is proposed for annual plan 2013-14.
- **City Development Plan (CDP):** City Development Plans are being prepared for planned development of cities/towns of Madhya Pradesh. At present, CDP of 110 towns has been formulated while for rest of the towns City Development Plans process has been initiated. An outlay of Rs. 500.00 lakh is proposed for annual plan 2012-13.
- **Public Transportation Survey and Feasibility Study:** For the preparation of Public traffic and Transportation plan and feasibility studies etc., for different cities of the state. An outlay of Rs. 800.00 lakh is proposed for annual plan 2013-14.
- **Strengthening Urban Transport System:** For the implementation of "Sustainable Urban Transport Project" an MoU has been signed between World Bank and Government of Madhya Pradesh. The total cost of project is Rs. 47.94 crore, details of funding is as below:

| Funding Agency | Amount |
|------------------------|------------------------|
| GoI share | Rs. 28.48 crore |
| GoMP share | Rs. 2.75 crore |
| MOUD share | Rs. 0.80 crore |
| World Bank / GEF share | Rs. 9.14 crore |
| Implementing agency | Rs. 6.77 crore |
| Total | Rs. 47.94 crore |

An outlay of Rs. 1000.00 lakh is proposed for Annual Plan 2013-14.

- **New schemes:** Department has proposed the following new schemes for the year 2013-14.
- **Mukhyamantri Shahari Garibon Hetu Awas Yojna:** Under the scheme the houseless/urban poor would be provided with pucca houses. An outlay of Rs. 0.01 lakh is proposed for annual plan 2013-14.

Urban Statistics for HR and Assessments (USHA): The Central Sector Scheme of “Urban Statistics for HR and Assessments (USHA)” aims at the development and maintenance of national a database, MIS and knowledge repository relating to urban poverty, slums, housing, construction and other urbanization-related statistics. Its key objective is to support the Ministry of Housing & Urban Poverty Alleviation and other Ministries with an information base and knowledge inputs for the purpose of planning, policy-making, project design, formulation, implementation, monitoring and evaluation, particularly in the context of programmes relating to urban poverty, slums and housing. It seeks to specially support the effective implementation of Jawaharlal Nehru National Urban Renewal Mission – Basic Services to the Urban Poor (BSUP) and Integrated Housing & Slum Development Programme (IHSDP). The four pillars of “USHA” are: database including MIS & sample surveys; action research; impact assessment; and capacity building/training.

USHA will coordinate applied research and capacity building activities pertaining to urban poverty, slums, housing, construction and other urbanization-related statistics in collaboration with reputed research and training institutions at national, regional and state levels and experts. The Government of India offers 100% grant based support to the ULBs for conducting slum surveys, household surveys, BPL surveys and livelihood surveys. An outlay of Rs. 0.01 lakh is proposed for annual plan 2013-14.

- **Protection & Development of the Lakes & ponds:** For the conservation and beautification of water bodies located within the urban areas, a separate scheme has been proposed. Various works related to augmentation of storage capacity of lakes, beautification and cleaning works etc. would be included under the scheme. An outlay of Rs. 500.00 lakh is proposed for annual plan 2013-14.
- **National institute of Governance & Urban Management (NIGUM):** The National Institute of Governance and Urban Management have been constituted under the Societies Act 1973. The basic objective of this institute is to conduct training of ULB officials/employees on various aspects such as urban management, social science, engineering and good governance. Major training programmes which shall be organized at the State and local level are as below:

State Level

1. Conduction of workshop at the State and regional level

- Private participation in Infrastructure works
- E-Governance
- Urban administration
- Alternative options for resource mobilization
- Urban environment and green technology
- Clean water
- Slum free cities

2. Training at the State level

- Information technology and governance
- Financial resources-International and Bilateral aid
- Public Private participation in Infrastructure works
- Innovation (Public Disclosure Act)
- Poverty alleviation- effective strategies for Housing, Water, Sanitation, Education, Medical treatment
- Issues regarding sustainable development

3. Local level

Urban Governance - Concepts of Constitutional Amendments

- Poverty alleviation- effective strategies for Housing, Water, Sanitation, Education, Medical treatment
- MoA-MoU and Financial agreements
- Ensuring quality of services
- Innovations for resource mobilizations
- Project and financial management
- Importance of project preparation and DPR
- Maintenance of Accounts
- Office and Human resource management
- Community participation
- Awareness workshop
- Works under JNNURM, BRGF, UIDSSMT

An outlay of Rs. 100.00 lakh is proposed for annual plan 2013-14.

Urban Reform Program: The enactment of the 74th Constitution Amendment Act (12th schedule) aspires to augment the efficiency and effectiveness of municipalities in the discharge of their duties and functions. Through the implementation of urban reforms at State and ULB level, it would be possible to enhance the efficiency of ULBs and bring transparency in the system. Major urban reforms include Full Migration of Accrual Double Entry Accounting System, "GIS based Property Tax Reforms", Levy of User Charges, Full Recovery of O & M Charges for infrastructure, Earmarking of Basic Services to Urban Poor and E-governance. This scheme has been initiated in view of the following points:

- I. As per the MoA signed with the Government of India, it is mandatory to implement various urban sector reforms under JNNURM and UIDSSMT at the State and ULB level.
- II. The 13th FC has recommended implementation of urban reforms in the ULBs. The 13th FC has stipulated various urban reforms conditions to be complied with by the local bodies before they can access the performance grants recommended by it.
- III. It is mandatory to implement various urban reforms under Mukhyamantri Shahari Adhosanrachna Vikas Yojna and Mukhyamantri Shahari Peyjal Yojna
- IV. To improve the working system of the ULBs and to bring transparency
- V. To enhance the efficiency of ULBs
- VI. To make the ULBs financially sustainable
- VII. The State Government should be committed to implement urban reforms program in an effective manner

An outlay of Rs. 1200.00 lakh is proposed for annual plan 2013-14.

- **Madhya Pradesh Urban Infrastructure Investment Program (MPUIIP):** In view of the activities performed under the **Madhya Pradesh Urban services for poor (MPUSP) Programme**, the Department for International Development, UK, has given its consent to initiate the second phase of program. In this context, the State Government, in order to continue its reform agenda, had forwarded a proposal to the Government of India for seeking grant based support of 27.4 million British Sterling Pound from DFID UK. The “Madhya Pradesh Urban Infrastructure Investment Program (MPUIIP)” got approval vide contract between Government of India and DFID dated 23rd November 2012. The total project period would be of 3 years starting from December 2012. Under this program a total grant support of 27.4 British sterling Pounds (Rs.220 crore) would be received for financial and technical support. Out of the total grant of 27.4 million pounds, 20 million pounds has been envisaged for financial support and 7.4 million pound for technical support. The technical support grant shall be disbursed directly through DFID. Out of the total financial support grant of 7 million pound has been allotted for contribution as seed capital in MPUIF and 13 million pound for implementation of various urban reforms. An outlay of Rs. 5638.00 lakh is proposed for Annual Plan 2013-14.
- **Urban heritage conservation and management scheme:** The conservation works of heritage buildings located within the municipal limits would be done by the concerned ULBs. An outlay of Rs. 200.00 lakh is proposed for annual plan 2013-14.
- **Global Investors Summit:** With an objective to attract industries in the State, Global Investors meet is being organized on regular basis. For Global Investors meet of 2013-14, an outlay of Rs. 0.01 lakh is proposed for annual plan 2013-14.

15.16 State Capital Project

Capital Project Administration was formed in 1960, for making the state capital a well planned and beautiful city. To facilitate entire development including construction works, Forest division and a Nazul Officer from Collectorate has been formed under it. Due to this, land conservation as well as environmental up gradation by plantation has been in progress jointly in a systematic plan.

Mainly CPA is executing the works of Roads and bridges, Residential building, Non residential buildings, Beautification of areas etc. For these works, detailed plan has been prepared and accordingly, demand has been made in the Plan.

Review of Eleventh Five Year Plan 2007-12

An outlay of Rs. 17080.00 was lakh is approved for whole 11th five year plan. The expenditure incurred for various years are: For the years 2007-08 Rs. 3138.71 lakh, 2008-09 Rs. 3184.48 lakh, 2009-10 Rs. 4416.06 lakh, 2010-11 Rs. 3868.34 lakh. For the Annual Plan 2011-12 an outlay of Rs. 5000.00 lakh was approved against which Rs. 5140.95 lakh were utilized.

| Year 2007-08 | | Year 2008-09 | | Year 2009-10 | | Year 2010-11 | | Year 2011-12 | | Total | |
|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|-----------|-------------|
| Allotment | Expenditure | Allotment | Expenditure | Allotment | Expenditure | Allotment | Expenditure | Allotment | Expenditure | Allotment | Expenditure |
| 3209.82 | 3138.71 | 3116.28 | 3104.66 | 3652.24 | 3556.94 | 3773.31 | 3752.06 | 5000.00 | 5000.00 | 18751.65 | 18552.37 |

Physical Achievement Of Eleventh Five Year Plan 2007-12

For the Entire development of Bhopal City, selection and construction of the new master plan roads by joining them with new colonies, widening of narrow roads, footpath, central verge, development of junctions, parking area, hawker's corner, road side drain, nallah, diversion, canalization, clean atmosphere and construction of new parks for children, arboriculture and maintenance of parks etc.

For the convenience of the residents of the Bhopal city, a lot of development works were carried out successfully so far, like as - Construction of Govt. quarters, maintenance of important Govt. office buildings fencing work to safe guard open spaces of Bhopal City from encroachment etc. The lists of few achievements are as follows:-

- 1 Construction of master plan road from Habibganj Railway crossing to Saket nagar via DRM office
- 2 Construction of four lane road from Raisen road to Bhawai Dham
- 3 Construction of Master plan roads in Arera hills
- 4 Construction of road from MACT junction to Nehru nagar junction
- 5 Widening of road from Kolar road to Shahpura
- 6 Providing and fixing signals in main junctions of Bhopal city
- 7 Electrification work of Kolar road in remaining 8 Km
- 8 Development of parking at Halalpura Bus stand.
- 9 Widening and strengthening of road from Vivekanand Junction Ashoka garden junction to Aishbag Junction
- 10 Construction of road from Habibganj under bridge to Danapai
- 11 Construction of BT road from Kolar road to Gulmohar
- 12 Construction of master plan road from Nizamuddin colony to J.K.Road
- 13 Widening and strengthening of road from Bharat nagar junction to Gulmohar colony main road
- 14 Construction of master plan road from saket nagar to Bag Sewaniya via Pipaliya pande khan along the boundary wall of AIIMS
- 15 Widening of road and constn of foot path of Kolar road
- 16 Construction of road from Bajrang market to Azad Nagar Nalla
- 17 Construction of bridge across Kaliyasot river near Danish Kunj
- 18 Construction of parking at HOD buildings
- 19 External painting work of HOD buildings.
- 20 Electrification work of road from Ashoka garden to Raisen road
- 21 Construction of parking and Hawker's corner at different places in Bhopal city.
- 22 Construction of Bag Mugaliya Master plan road
- 23 Construction of swimming pool at BHEL (Kalpana nagar)
- 24 Renovation and Renewal of Prakash Taran pushkar with constn of Health club
- 25 Renovation of vindhyachal Bhawan
- 26 Renovation of Capital Project Administration Bldg
- 27 Interior renovation work of First, Fourth floor of Mantralaya, Vallabh Bhawan
- 28 Covering of parking place by constn of parking shed of Satpura and Vindhyachal bhawan

- 29 Construction of park and parking at 10 No bus stop
- 30 Construction of food plaza in front of Shahpura park
- 31 Construction of 100 G, and 100 H type qtrs at Bhopal
- 32 Construction of Gidwani park at Bairagarh
- 33 Fencing work on open space of Bhopal city
- 34 Development of Swarna Jayanti park
- 35 Construction of Dr. Shyama Prasad Mukherji park in front of Patrakar colony
- 36 Construction of park in open spaces of Arera colony
- 37 Plantation work in different parts of Bhopal city
- 38 Construction and maintenance of various parks
- 39 Construction of concrete parking in campus of Hon'ble CM bungalow
- 40 Construction of park in campus of Hon'ble CM bungalow
- 41 Construction of car and scooter parking and plantation work in front of Ravindra Bhawan

Twelfth Five Year Plan Yr. 2012-17

All the above construction and maintenance activities would be continued during the 12th Five Year Plan Looking to the increase in cost of materials, labour rate during last years, and the proposal is made by enhancing 10% of current budget. For this an outlay of Rs. 6808.00 lakhs for the year 2013-14 and Rs. 38900.00 for 12th five year plan is planned.

Details of sub head wise provision for 12th five year plan 2012-2017

| o | Sub Head | Plan Provision (Rs. In Lakhs) |
|----|---------------------------------|----------------------------------|
| 1. | Land | 170-00 |
| 2. | Residential Building | 750-00 |
| 3. | Non Residential Bldg | 2500-00 |
| 4. | Roads and Bridges | 20000-00 |
| 5. | Vidhan Sabha and MLA Rest house | 380-00 |
| 6. | Beautification of areas | 5500-00 |

| | Sub Head | Plan Provision (Rs. In Lakhs) |
|-----|--|----------------------------------|
| 7. | Plant and machinery | 100-00 |
| 8. | Establishment of forest division | 2500-00 |
| 9. | Beautification of areas (Maint) | 4800-00 |
| 10. | Construction of The War Memorial | 500-00 |
| 11. | Up gradation of Civil services Training centre | 700-00 |
| 12. | Extension of Mantralaya (Vallabh Bhawan) | 1000-00 |
| | Total | 38900-00 |

ANNUAL PLAN 2013-14

An outlay of Rs. 6809.00 lakh is proposed for the annual plan 2013-14 details are as followings;

| Sr. No | Name of the project | Proposed plan for the year 2013-14 (Amount in lakh) |
|--------|--|---|
| 1 | Land Non residential | 23.50 |
| 2 | Residential building | 53.50 |
| 3 | Non Residential | 530.00 |
| 4 | Roads and bridges | 3200.00 |
| 5 | Beautification of areas | 800.00 |
| 6 | Plant and machinery | 16.00 |
| 7 | Establishment of forest division | 190.00 |
| 8 | Beautification of areas (Maint) | 630.00 |
| 9 | Construction of The War Memorial | 215.00 |
| 10 | Up gradation of Civil services Training centre | 200.00 |
| 11 | Extension of Mantralaya (Vallabh Bhawan) | 200.00 |
| 12 | Constn of Lokayukt Office building | 450.00 |
| 13 | Construction of new Transist hostel building | 300.00 |
| | Total | 6808.00 |

(1) Land Voted and charged :-

Looking to the present condition and to safe guard govt. land from encroachment, development of this land is necessary. An outlay of Rs.23.50 lakhs has been considered for land charged for the year 2013-14.

(2) Residential building:-

Under this subhead a provision of Rs.53.50 lakhs has been proposed for the year 2013-14, Under which the following building works are proposed to be executed :-

- 1 Construction of 36 'F' type quarters at Bhopal
- 2 proposed Construction of 100 'I' type quarters at Bhopal

(3) Non residential building:-

Under this sub head a provision of Rs 530.00 lakh has been proposed for the year 2013-14, under which the following works are proposed to be executed:-

1. Construction of Lokayukt Bhawan
2. Construction of new Transist hostel
3. Renovation of CM chamber, Waiting room, Conference room, Pantry and other adjoining rooms at Mantralaya Vallabh Bhawan
4. Construction of car parking shed at Gate No.2 at Mantralaya
5. Uninterrupted electrification work of Mantralaya Bhawan
6. Renovation work of CPA Rest house
7. Construction of Swimming pool at Bairagarh
8. Construction of Swimming pool and health club at Garden at Kolar road
9. Construction of health club in Swimming pool at Kalpana nagar, Raisen road
10. Renovation, Addition/alteration work of Capital Project Administration building
11. Construction of timber market at BHEL

(4) Roads & bridges:-

Under this sub head a provision of Rs. 3200.00 lakhs has been proposed for the year 2013-14 under this head, the following works are proposed to be executed. :-

- 1 Construction of 200' wd master plan road from Kolar road to Hoshangabad road. (length 4.50 KM)
- 2 Construction of 60 ft Master Plan road from Hoshangabad Road (near Ganesh Nagar) to Bye Pass Road via Aasharam Nagar and Katara Hills (length 2.00 Km)

- 3 Construction of the proposed 60 M wide master plan road from Laharpur to Sant Asharam Nagar (length 1.50 Km)
- 4 Construction of master plan road from Barkheda Pathani to Laharpur (length 2.00 Km)
- 5 Construction of coordination Road connecting road for road from Kolar tiraha to Gulmohar and Road from Kolar road to NH 12 (Length 2.00 KM)
- 6 Construction of parallel master plan road from Sumitra Parisar to Kolar Road via Kempfort School of Danish Kunj area (length - 2.05 KM)
- 7 Construction of BT road from Kolar Tiraha to Gulmohar (Length 2.67 KM)
- 8 Construction of Master plan road from Saket nagar to Amrawad Khurd (Length 6.00KM)
- 9 Construction of master plan road from Saket nagar to Barkheda pathani (Length 2.00 KM)
- 10 Construction of master plan road from SOS Balgram to Raisen road (Length 600M)
- 11 Widening of master plan road from AIMS road to Panchwati market via Bhawani Dham
- 12 Renewal and strengthening of Master plan road from 9 A Saket nagar to Bag Sewaniya passing behind the boundary wall of Barkatulla University (2 lane to 4 lane)
- 13 Widening of road from Mahatma Gandhi square to Vivekanand Chouraha (2 lane to 4 lane)
- 14 Construction of master plan road joining Chhatrasal nagar Phase – 2 to JK road at Nizammudin Chowraha
- 15 Strengthening of road at Manuabhan tekry
- 16 Construction of cement concrete road at ward 70 at Karond.
- 17 Electrification work of road from Kolar road Anupam Hospital to NH 12 via Danish Kunj Kaliyasot bridge
- 18 Shifting of 11 KV pole, DP structure and LT line of Avanti Bai to MACT college road
- 19 Electrification work of road from Habibganj Naka to Saket nagar via DRM office
- 20 Electrification work of road from Saket nagar to Pipaliya pande Khan near AIIMS
- 21 Electrification work of master plan road from Kolar junction to Nehru nagar
- 22 Widening of road from MPSRTC (Depo) to Prempura Junction (Bhadbhada bridge) (2 lane to 4 lane)
- 23 Widening and strengthening of master plan road from Shahpura tiraha (Central bank of India junction) to Kaliyasot main nahar)
- 24 Widening of road from Bhadbhada bridge junction to Vanvihar gate via Sair Sapata
- 25 Construction of road from Bag Mugaliya to Jatkhedi (Length 2.00 KM) (Ist phase 2 lane)

Proposed new Work is as following;

- Widening of road along the boundary wall of Bhoj Vishwavidyalaya joining eight colonies (road joining Kolar road and Kaliyasot Dam on Walmi road)
- Construction of cement concrete road in ward 70 Karond (Remaining work).
- Construction of 24 M wide master plan road (2 lane) from Kolar road junction (Vishal Mega mart) to Jagran college junction via Amar nath colony (Phase-I)
- Construction of master plan road joining tourism area Hathaikheda Dam to various areas of BHEL region.

(5) Vidhan Sabha and MLA Rest House:-

Under this sub head a provision of Rs.1.00 lakh has been proposed for the year 2013-14 for Construction of Reception Block at Vidhan Sabha complex.

(6) Beautification of Areas (Other Charges):-

Under this sub head a provision of Rs.800.00 lakh has been proposed are as following:-

Beautification of open spaces and other works (Work under execution and Proposed work)

- 1 Beautification of areas
- 2 Development of open space and other beautification works (Works under execution and proposed)
- 3 Welded mesh fencing work at open spaces of Bhopal
- 4 Development of park behind 24 Suit Rest House
- 5 Development of open spaces near Awantika Club at E- 7 Arera Colony.
- 6 Development work of parks of Arera Colony.
- 7 Development and Maintenance of the Sardar Vallabh Bhai Patel Park.
- 8 Renovation work of Swarna Jayanti park
- 9 Development work of Dr. Shyama Prasad Mukherjee Udhyan.
- 10 Development work in Mayur park
- 11 Development of the Forest area Borvan Town.
- 12 Development of landscaping, constn of park and installation of fountain on downstream of Shahpura lake

(7) Machinery & Equipments:-

Under this sub head a provision of Rs16.00 lakh has been proposed for the year 2013-14, under which the departmental vehicles of CPA would be maintained.

(8) Establishment expenditure:-

Under this sub head a provision of Rs.190.00 lakh has been proposed for the year 2013-14 under this head the pay and allowances of the employees and officers will be made.

(9) Beautification of Areas (Maintenance work):-

Under this sub head a provision of Rs.630.00 lakh has been proposed for the year 2013-14, under this head, the following works are proposed :-

- 1 Target of 65000 Plants will be Planted in the year of 2013-14
- 2 Maintenance like watering and area preparation of planted plants in the year 2010-11, 2011-12 and 2012-13.

(10) Construction of War Memorial:-

Under this sub head a provision of Rs 215.00 lakh has been proposed for the year 2013-14. Construction of war memorial is under progress in Arera Hills. Ist phase of the work is under completion and landscaping work in IInd phase is in progress. Besides this Recruitment of employees for running the smarak and payment of these employees are to be met out from this head.

(11) Construction of up gradation of civil services training centre :-

Under this sub head a provision of Rs.200.00 lakh has been proposed for the year 2013-14 under this head the Construction of civil services training centre is proposed.

(12) Extension of Mantralaya (Vallabh Bhawan):-

Under this sub head a provision of Rs.200.00 lakh has been proposed for the year 2013-14. Extension work of Mantralaya (Vallabh Bhawan) is proposed under this head.

(13) Construction of Lokayukt Bhawan:-

Under this sub head a provision of Rs.450.00 lakh has been proposed for the year 2013-14. Construction of lokayukt Bhawan is proposed under this head.

(14) Construction of New Tansist Hostel:-

Under this sub head a provision of Rs.300.00 lakh has been proposed for the year 2013-14. Construction of New Transits Hostel is proposed under this head.

15.17 PUBLIC RELATION

Introduction

The Department of Public Relations is mainly responsible for publicizing the welfare scheme, programmes and development activities being carried out by the state government. For this, the department supplies photographs, press releases, articles, success stories to the newspapers and magazines and also video news clippings to the electronic media besides providing various facilities to the media representatives for news compilation and collection. The department also publishes the achievements and displays advertisements about various social welfare schemes.

The department consists of News Section, Field Publicity Section, Photo Section, Advertisement Section and Film Section. Besides, the Department also discharges an important responsibility of giving the feedback to the Government. The Department has a Scrutiny Section to compile the news items and information appearing in print media and supply the same to the senior officers immediately. There is a Monitoring Cell to monitor the news and other information beamed on electronic media. Besides, the Headquarters at Bhopal the Department has offices in districts and Information Centres in New Delhi and Mumbai.

The pace of activities of the Department has been accelerated following boom of Information Technology and electronic media. Successfully meeting the challenge posed by fast development of communication technology the Department has been able to make the best possible use of the different media for quicker dissemination of information.

Annual Plan 2012-13

During the year 2012-13 an amount of Rs 601.00_ lakh was sanctioned For the activities to be undertaken by the department as plan ceiling where as this has been enhanced to Rs **1100.00** lakhs for the year 2013-14.

Achievements 2012-13

- Two websites updated and maintained and 30 District Portals made online.
- 10 Films/spots produced for publicity of various welfare schemes.
- 3000 street plays staged as traditional medium to disseminate information about various schemes and programmes to the common people.
- Three publications brought out containing information of different schemes.
- Publicity was done through five flaxes/banners each based on main schemes of the government in all 2312 Panchayats.

Annual Plan 2013-14

During the year 2013-14, the main thrust will be given on activities proposed as under :-

Information Technology

The Department maintains two websites for quicker dissemination of information. Every month about five lakh users visit the websites of the Department. Similarly the Department already has the arrangement for scrutiny of printed news, this will be strengthened by developing facility of monitoring/recording of the electronic channels too.

Establishment of Media Centre

Media Centres equipped with state of the art facilities are functioning at Madhya Pradesh Information Centre, Delhi and the Headquarters at Bhopal for quick supply of news to the representatives of newspapers/electronic media about the various welfare schemes, seminars and other events organized from time to time including Investors summit, Panchayats, Tirth Darshan scheme etc. These centres are equipped with LCD, Internet, Fax computer etc. To further modernize and upgrade the Media Centre at information centre in Delhi, a studio will be set up with Video link facility to facilitate live telecast of the press conferences held by the Hon.Chief Minister and other VVIPs during their Delhi visit.

Information Camps

Information camps will be held on weekly market days in rural areas each camp covers a population of about 20,000 for creating awareness among common people about various welfare schemes of the government through special films, news clippings, jingles etc. and will be screened in villages through mobile vans during the Antyodaya Melas and Jan Darshan programmes.

Publication

Publications in the form of distribute booklets, posters and pamphlets would be carried out on various social welfare schemes would be made available using folk media and local dialects to leverage maximum benefit to the common people.

15.18 Welfare of Scheduled Caste

Madhya Pradesh has a sizable scheduled caste population. According to census, 2001 the total population of scheduled caste in M.P. is 91.55 lakhs which constitutes 15.17% of the total population of the State. Out of 50 districts of the State, 30 districts are dominated by Scheduled Caste Population.

The problems faced by the Scheduled Caste are manifold. They are not only economically backward but also socially, literacy and economic backwardness etc. The Department of Welfare of Scheduled Caste is mainly concerned with Human Resource Development through education, training and various development sectors. The department is entrusted with responsibility of providing education facilities and scholarship to de-notified tribes/caste and those persons who are engaged in unclean occupation. The department of Scheduled Caste welfare provide training and rehabilitation of the persons engaged in unclean occupations, apart from mass marriages and intercaste marriages on the economic front assistance is provided to M.P. Anusuchit Jati Vikas Nigam for promoting self-employment among these castes. The schemes which are being implemented by the department can be classified as below:-

- a. Educational Schemes
- b. Economic development Schemes
- c. Social Empowerment Schemes

Review of Eleventh Five Year Plan

Year wise outlays and expenditures of 11th Five Year Plan is given below

(Rs.in Lakhs)

| S. No. | Year | Outlay | Expenditure |
|--------|--------------|------------------|------------------|
| 1 | 2007-08 | 30590.60 | 25006.69 |
| 2 | 2008-09 | 36086.52 | 34433.36 |
| 3 | 2009-10 | 43039.19 | 40414.25 |
| 4 | 2010-11 | 46695.75 | 45236.82 |
| 5 | 2011-12 | 52955.65 | 50185.23 |
| | Total | 209367.71 | 195276.35 |

Twelfth Five Year Plan 2012-17 And Annual Plan 2012-13

An outlay of Rs. 555676.69 Lakhs is for Twelfth five Year Plan. Annual Plan 2012-13 is fixed of Rs.61534.99 lakhs against which the anticipated expenditure is Rs. 79197.58 lakhs.

Strategies/Objective proposed For Twelfth Five Year Plan

As per the census, 2001 the literacy rate of scheduled caste in Madhya Pradesh is 58.6% but the literacy rate of scheduled caste female is only 43.3% which is 7% less than the total female literacy of the State .Scheduled Castes are still backward in the State. Thus keeping in mind the challenge of social upliftment of these sector following are the vision:-

- (i) To work as watch-Dog for the protection of the rights of the Scheduled Caste.
- (ii) To run schemes for the social, economic and educational upliftment of scheduled caste.
- (iii) Infrastructural Development in Scheduled Caste dominate colonies.

Physical Targets For Twelfth Five Year Plan 2012-17 And Annual Plan 2012-13

During the 12th Plan period, proposed physical targets under important schemes for 2012-17 and Annual Plan 2012-13 is as given below:-

(Rs. in Crores)

| S. No. | Schemes | Unit | Proposed targets for 12th Five Year plan 2012-17 | Proposed targets for Annual Plan 2013-14 |
|---------------|---|---------------------------------------|---|---|
| 1 | Pre-Matric scholarship for children whose parents engaged in unclean occupation | Students in lakhs | 1.98 | 0.33 |
| 2 | Construction of Hostels/Ashram Buildings | Construction of Hostels/Ashram Number | 180 | 50 |
| 3 | Student Welfare Fund | Students in lakhs | 0.60 | 0.10 |
| 4 | State scholarships Primary Level | Students in lakhs | 45.00 | 9.00 |
| 5 | State scholarships Secondary Level | Students in lakhs | 45.00 | 7.50 |
| 6 | Post Matric Scholarships | Students in | 7.80 | 1.30 |

| | | | | |
|----|---|----------------------|-------|-------|
| | | lakhs | | |
| 7 | Development of SC Colonies | SC Colonies number | 2000 | 425 |
| 8 | Schemes for Assistance to SCs | Beneficiaries number | 5000 | 1000 |
| 9 | Assistance under SC/ST P.O.A. Act | Beneficiaries number | 25000 | 5000 |
| 10 | Maintenance of Hostels and Ashrams | Hostels number | 1500 | 997 |
| 11 | Encouragement for candidates who have cleared Civil Service Examination | Candidates number | 700 | 660 |
| 12 | Self employment Scheme for SC Candidates(Subsidy) | Beneficiaries number | 75000 | 10000 |
| 13 | Self employment for SC youths in electronic through | SC youth number | 500 | 15000 |
| 14 | Incentive to SC Girls to continue education after class 5th, 9th, 11th | SC Girls in lakhs | 9.00 | 1.80 |

New Initiatives:-

Strategies/Objectives For Twelfth Five Year Plan

1. Vision (2012-2017)

The Scheduled Caste (SC) population of the State as per 2001 census is 91.55 lacs, constituting 15.17% of the total population . The literacy rate of Scheduled Caste in Madhya Pradesh is 58.6% but the literacy rate of Scheduled Caste Female is only 43.3% which is 7% less than the total female literacy of the State. Scheduled Caste are still educationally and economically backward in the State.

Thus keeping in mind the challenge of social upliftment of this sector, following are the vision of his department:-

- To work proactively for the protection of the rights of Scheduled Caste.
- To run schemes for the social, economic and educational upliftment of scheduled caste.
- Infrastructural Development in Scheduled Caste dominated colonies.
- Effective implementation of protection of Civil Rights Act, 1955 and prevention of Atrocities Act, 1989.
- To run schemes for the development Vimukt Jatis.

Review of Annual Plan 2012-13

Scheduled caste department has received plan outlay for the year was Rs.61534.99 lakh. Out of which Rs.7586.08 for elementary education, Rs. 32971.02 lakh for secondary education, Rs. 18962.14 lakh for SC Welfare and Rs. 1675.75 lakh was for electrification and others. Anticipated expenditure reported by the department is Rs. 79197.58 lakhs. proposed physical targets and anticipated achievement under major schemes for annual plan 2012-13 is as given in the following table:

| S. No | Scheme | Unit | Target | Anticipated Achievement |
|-------|---|-------------------------|--------|-------------------------|
| 1 | Student Welfare Fund | No.Of Students | 10000 | 10000 |
| 2 | State Scholarship primary level | No. Of Students in lakh | 9.00 | 9.00 |
| 3 | State Scholarship Secondary education | No. Of Students in lakh | 7.50 | 7.50 |
| 4 | Post metric scholarship | No. Of Students in lakh | 1.30 | 1.30 |
| 5 | Establishment of excellent centre | No.Of Students | 15000 | 15000 |
| 6 | Construction of hostels/ashram | No. of hostels/ ashrams | 50 | 50 |
| 7 | Development of SC colonies | No. of colonies | 1250 | 1250 |
| 8 | Re- imbursement of rees of the students studying in public schools | No. of students | 325 | 325 |
| 9 | Incentive to SC girls to continue education after 5th class, 9th, 11th | SC girls(no.in lakhs) | 1.80 | 1.80 |
| 10 | Energisation of of pumps | No. of pumps | 1000 | 1000 |
| 11 | Pre-metric Scholarship for children whose parents engaged in unclean occupation | No. of students | 33000 | 33000 |

Propose Annual plan 2013-14

An outlay of Rs. 88976.20 Lakhs is proposed for the annual plan. Component wise plan allocations are as given below:

| S. No | Heads | Outlay (Rs.in Lakh) |
|-------|--------------------------------|---------------------|
| 1 | Elementary Education | 5271.01 |
| 2 | Secondary Education | 43774.63 |
| 3 | SC Welfare | 37539.71 |
| 4 | Electrification of majra/total | 2190.85 |
| 5 | pool Fund | 200.00 |
| | Total | 88976.20 |

Proposed outlay and physical targets for the annual plan 2013-14

| S. No. | Major Head/Sub Head/Scheme | Financial Outlays (Rs.in lakh) | Item/Activity | proposed Targets | |
|--------|--|--------------------------------|------------------------------|------------------|--------|
| | | | | Unit | Target |
| 1 | Pre-metric Scholarship for children whose parents engaged in unclean occupations | 671.01 | Distribution of Scholarships | Students No. | 33000 |
| 2 | Student Welfare Fund | 50.00 | Grant | Students No | 10000 |
| 3 | State Scholarships Primary level | 1500.00 | Distribution of Scholarships | Students No lakh | 9.00 |
| 4 | State Scholarships Secondary Education | 6075.96 | Distribution of Scholarships | Students No lakh | 7.50 |
| 5 | Post metric Scholarships | 16860.24 | Distribution of Scholarships | Students | 1.30 |

| S. No. | Major Head/Sub Head/Scheme | Financial Outlays (Rs.in lakh) | Item/Activity | proposed Targets | |
|--------|---|--------------------------------|--|--------------------------------|--------|
| | | | | Unit | Target |
| | | | | No lakh | |
| 6 | Establishment of Excellent Centre | 1170.00 | Arrangement of Sadbhavna Shivirs | Students | 15000 |
| 7 | Development of S.C. Colonies | 5806.40 | Improvement of living conditions in SC colonies | SC Colonies | 1250 |
| 8 | Scheme for Assistance to S.Cs | 107.58 | Incentive to attend delivery cases of Scs | Benifi- ciaries | 1000 |
| 9 | Assistance under SC/ST P.O.A. 300.00Act | 600.00 | Assistance to victimised by other cases | Benifi- ciaries | 5000 |
| 10 | Re-imbusement of Fees of the Students Studying in public Schools | 300.00 | Re-imbusement of Fees of the Students studying in Public Schools | Students | 325 |
| 11 | Information Technology | 100.00 | | Benifi- ciaries no. | - |
| 12 | Establishment of Special courts | 2000.00 | | No.of Thanas established | 49 |
| 13 | Incentives to SC girls to continue education after class 5th, 8th, 10th | 3250.00 | Incentives | Girls no. | 180000 |

15.19 Welfare of Vimukt Ghumakkar & Ardh Ghumakkar Tribes

With a View to provide adequate attention to the welfare and upliftment of Ghumakkar and Ardh Ghumakkar tribes, this Department has been established on 22-6-2011. Earlier it was the part of the Department of the Welfare of Scheduled Caste. This newly created department has retained the same schemes of the Annual Plan of 2012-13 for the Annual Plan 2013-14

Twelfth Five Year Plan (2012-17) & Annual Plan 2013-14

For 12th Five Year Plan a sum of Rs. 16800.00 lakhs has been proposed while a sum of Rs. 1800.00 lakhs has been intended for Annual Plan 2013-14.

15.20 Welfare of Scheduled Tribes

The tribal Scenario of India and in particular of Madhya Pradesh present interesting life style of the tribal communities sharing the basic characteristics of the social ethos of India and its wide spectrum of regional diversity. In other words, Madhya Pradesh is the real abode of the aboriginals known as Scheduled Tribes notified from time to time under article 342 of the Indian Constitution representing almost all tribal ethnic cultural group with varying socio-economic situation. The tradition, myth and history intermingle in their lore's indistinguishably. Even today 80% tribes live in the midst of forest, hills and rural areas depicting the diversity of culture, their exotic life style the in-depth bond with nature, particularly their socio-cultural practices, their dances, music, colourful dresses and their headgears and their primitive beliefs in customs, taboos, mystics and magic attract the attention of outsiders. According to census 2001 the total population of Madhya Pradesh is 603.48 crores of which the tribal population constitutes about 122.33 lakhs which is 20.27% of the total population. It has a wide variety of tribal communities and their ethnicity. Among these, three tribes (Bharia, Saharia & Baigas) have been declared as the primitive tribe, which entertain special status in terms of providing additional financial and material assistance to ameliorate their socio-economic conditions.

The approach to the tribal development has undergone a considerable change over the period commiserating with the felt needs and priorities of these communities, accordingly the tribal development programmes in the state have also witnessed changes in these fields.

Until 4th plan, the approach to tribal development was primarily of welfare activity. With the inception of 5th plan, the tribal sub-plan strategy was introduced with area and target group approach with specific objectives to channelize the population proportionate flow of state budget for infrastructure development and socio-economic needs of tribal areas. The remarkable feature of the TSP strategy has been the non-diversity of funds efforts to accelerate the pace of development in tribal areas. To achieve these objectives and safeguard the interest of tribal communities special demand Nos. 41 and 52 have been created in the budget to channelise the flow of funds to TSP areas for the implementation of various programmes for the tribal development in the state.

Review of eleventh plan Five Year Plan

The outlay approved during Eleventh Five Year Plan was Rs. 344765.00 lakhs and actual expenditure for the same period is Rs 132276.09 lakhs. During 11th Plan period, the expenditure was incurred of Rs 76189.94 lakhs in 2007-08 Rs 85022.67 lakhs in 2008-09 Rs 81143.34 lakhs in 2009-10, Rs 117051.61 lakhs in 2010-11, Rs 132326.09 lakhs in 2011-12.

As against the outlay of Annual Plan 2012-13 was Rs 128919.45 lakh, an expenditure of Rs 164386.77 lakhs is anticipated.

Under the poverty alleviation Programmes in the tribal areas. the major thrust has been to provide Financial assistance for self employment. Financial assistance was also given for upgrading their traditional skills and for setting up small units in trading and servicing. The department provided soft loans to tribal families through Bank credit and subsidies. M.P Tribal Finance and Development Corporation is acting as a nodal agency for the implementation of these schemes.

The physical achievement during first four years of Eleventh Plan period is as given below – (2007-08 &2011-12)

| S. No | Name of scheme/activities | Unit | Actual achievement 2007-08 to 2010-11 | Anticipated Achievement 2011-12 |
|--------------|--|-----------------------------|--|--|
| 1. | Uniform For PVTG Students (1 to 12) | No in lakh | 7.76 | 2.20 |
| 2. | Construction of ashram/hostels secondary school | Number | 758 | 79 |
| 3. | State scholarship of Class 1 to 5 | No of students in lakhs | 53.26 | 18.23 |
| 4. | State scholarship of Class 5 to 10 | No of in students in lakhs | 40.36 | 12.50 |
| 5. | Postmertric scholarship | students | 55246 | 24000 |
| 6. | Incentives to girls education | No of girls in lakhs | 6.21 | 2.73 |
| 7. | Students welfare Fund &Award | Students | 21007 | 7500 |
| 8. | Award to panchayats for promoting education | Panchayats | 332 | 89 |
| 9. | Computer/English Choching to Tribal Students | Institute | 106 | 106 |
| 10. | Officers/Employee Teachers Training | Officers/ Employee Teachers | 8163 | 2000 |
| 11. | School of Excellence | Institute | 88 | 88 |
| 12. | Admission in Sainil/Public School | Students | 119 | 123 |
| 13. | SportsComplex/omptetion &incentive to athlets Estt.Expn. | Students | 8500 | 1700 |

12th Five Year Plan 2012-17 and annual Plan 2012-13

Vision of twelfth five year plan.

GOAL

In the 12th Five Year Plan the goal of the department is to bridge gap between tribes and non tribes having considering Human Development Indices.

OBJECTIVES:

Special emphasis on Education

Promotion of literacy in tribal communities in general and ST girls in particular with special attention to low female literacy pockets. Tribal blocks with female literacy less than 20% will get special attention. According to the census of 2001 there are 21 tribal blocks having less than 20% of female literacy. The department shall open more kanya shiksha parisar. Schools and Ashramas in these blocks.

The department will strive to ensure cent per cent enrolment of all children in the elementary level between the age group 5 to 14 years.

The Department will also ensure to improve literacy percentage of tribal residing in PTG areas by converting elementary Schools into Ashram School.

Since drop out rates is a major intriguing problem in the way of retaining all the school going children in primary and secondary level, concerted efforts will be taken to arrest drop-out tendencies through various support schemes like Mid Day Meal Free Uniform, Sweater, Shoes, Socks, Scholarship Distribution of bicycles and Free Text Books ect.

STRATEGY

- Opening of more High School, Higher Secondary School, Ashrams and Hostels in all 89 Tribal Development Blocks.
- Opening of more Ashrams and Hostels in all 89 Tribal Development Blocks.
- To increase literacy rate among PTG-Baiga, Saharia and Bharia Primary Schools would be converted in residential Ashram School.
- More incentive like free Sweater, Shoes and Socks, School bags and Uniforms would be given to PTG's Students From 1st to 12th.
- Excellence Hostels in all TD Blocks would be strengthened further with the objective to provide quality education.
- Construction of 100% Ashram School Buildings.
- Construction of 100% Hostel Buildings.

- Construction of 100% Higher Secondary/high School Buildings.
- To provide facilities of education to meritorious students in Schools of Excellence.
- School of Excellence and excellence hostels at district and block headquarters will be strengthened with the objective to provide quality education. Students living in other hostels will also be given special coaching in mathematics, Science and English subjects.
- All Educational institutes will be facilitated with furniture, laboratory and library.
- Training will be imparted to all departmental teachers to bring improve their teaching skill.
- Basic amenities as drinking water facility, toilet and maintenance of hostels and ashram would be emsured.
- To provide nutritive food among students living in hostels and ashrams rate of stipend will be increased.
- Scholarship given to tribal students is also being increased.
- Stipend rats have also been linked with the price index.
- Special training will be given to tribal Students in reputed coaching institutes for preparation of Civil Services Exam of UPSC and PSC, IIT, Medical, Engineering Exams.
- Vocational Training would be imparted to selected ST Students in reputed nstitutions.

To achieve the above objectives an outlay of Rs 1108605.00 lakh for 12th five year Plan 2012-17 and Rs 128919.45 lakh for 2012-13 component wise plan allocation for Twelfth five year plan 2012-17 and annual plan 2012-13 is as given below.

| S. No. | Name of Department/ schemes | Proposed Annual Plan 2012-13 | Proposed plan 12th Five Year Plan 2012-17 |
|---------------|---|-------------------------------------|--|
| 1- | P.S Junior Primary School | 22375.91 | 180000.00 |
| 2. | Ashram School | 5270.23 | 58000.00 |
| 3. | Scholarship to Boys & Girls | 2944.08 | 23550.00 |
| 4. | Uniforms to PVGT Sutdents | 1382.54 | 10495.00 |
| 5. | Middle School | 10134.68 | 86000.00 |
| 6. | incrmative tp Gird education (class 6th) | 982.80 | 7860.00 |
| 7. | Award to panchayats for Promoting Education | 22.25 | 170.00 |
| 8. | Construction of Ashram Buildings | 2500.00 | 20000.00 |
| | Sub Total Elementary Education | 45612.49 | 386075.00 |

| S. No. | Name of Department/ schemes | Proposed Annual Plan 2012-13 | Proposed plan 12th Five Year Plan 2012-17 |
|---------------|---|-------------------------------------|--|
| | Secondary Education | | |
| 9 | High Schools | 4621.67 | 35080.00 |
| 10 | Higher Secondary Schools | 7695.57 | 62440.00 |
| 11. | Vocationlisation of Education Training centre (HSS) | 394.73 | 3200.00 |
| 12. | Hostels | 3894.86 | 37000.00 |
| 13. | Merit Scholarship | 5.94 | 45.00 |
| 14. | Student's Welfare Fund & Award | 110.40 | 840.00 |
| 15. | Scout Guide | 75.04 | 570.00 |
| 16. | Library to H.S.S. | 263.77 | 2000.00 |
| 17. | State Scholarship | 4313.14 | 32740.00 |
| 8. | Incentive for Girls Education (9th & 11th) | 1407.19 | 10680.00 |
| 19. | Grant to N.G.Os for Schools and | 680.39 | 5165.00 |
| 20. | Award to Educational Institutions & Ashram / Hostels for Excellent Performance | 37.23 | 280.00 |
| 21. | Reimbursement of Board Examination Fees | 100.00 | 760.00 |
| 22. | Officers/Employee Teacher's Training | 50.00 | 380.00 |
| 23. | Model H.S.S | 600.00 | 4560.00 |
| 24. | Girls Education Complex, 20 New Girls Edu.Complex | 1000.00 | 75000.00 |
| 25. | Sport Complex Comptetion & incentive to athlets Estt Expen | 425.00 | 3225.00 |
| 26. | Construction of Sports Complexes | 280.00 | 2125.00 |
| 27. | School of Excellence | 318.00 | 2415.00 |
| 28. | Computer/English Choching to Tribal Students | 484.60 | 3680.00 |
| 29. | Education Through Satellite / EDUSAT | 25.00 | 190.00 |
| 30. | Construction of Hostel Buildings(CSP) | 1730.00 | 13130.0 |
| 31. | Construction of High Schools, higher Secondary/education Inst./Science lab Buildings(State) | 2000.00 | 15180.00 |

| S. No. | Name of Department/ schemes | Proposed Annual Plan 2012-13 | Proposed plan 12th Five Year Plan 2012-17 |
|---------------|---|-------------------------------------|--|
| | Sub Total Secondary Education | 30512.53 | 310685.00 |
| | Tribal Welfare | | |
| 32. | Sadigdh daitva Nivaran Nidhi | 43.6 | 330.00 |
| 33. | Chhatra Griha Yojana | 117.87 | 895.00 |
| 34. | Rahat Yojana | 86.80 | 660.00 |
| 35. | Post Matric Hostels | 199.09 | 1700.00 |
| 36. | Strengthening of Administration at Block level (Salary of CEOS | 252.78 | 2100.00 |
| 37. | Post Matric scholarship state | 3837.67 | 29130.00 |
| 38. | Establishment of Center of Excellence (Hostel) in Each Districts & Blocks | 747.10 | 5670.00 |
| 39. | Admission in Sainik / Public Schools | 206.50 | 1585.00 |
| 40. | Caste Certificate | 66.24 | 500.00 |
| 41. | Strengthening of hostels/ashrams | 2670.75 | 20270.00 |
| 42. | Tribal Bastis Vikas | 2914.74 | 22120.00 |
| 43. | Udyami vikas sansthan | 150.00 | 1140.00 |
| 44. | M.P. Council for Employment and Training | 80.00 | 610.00 |
| 45. | Vanya Prakasan | 250.00 | 1900.00 |
| 46. | Preservation and Development of Tribal Culture | 60.00 | 455.00 |
| 47. | Publicity of Departmental Schemes | 20.00 | 150.00 |
| 48. | Higher Education Facility at Delhi | 1.00 | 10.00 |
| 49. | Relief Under Atrocity Act. 1989 CSP | 250.00 | 1900.00 |
| 50. | Re-imbursment of Examination fee to Vyavsaik Priksha Mandal | 45.00 | 340.00 |
| 51. | Coaching for UPSC Exam IAS | 40.00 | 300.00 |
| 52. | Information Technology | 30.00 | 230.00 |
| 53. | Overseases Scholarship to ST Students | 100.00 | 760.00 |
| 54. | Incentive to Candidates for All India & State Services | 70.00 | 530.00 |

| S. No. | Name of Department/ schemes | Proposed Annual Plan 2012-13 | Proposed plan 12th Five Year Plan 2012-17 |
|---------------|--|-------------------------------------|--|
| 55. | Rani Durgawati and Shankarshah Award | 15.00 | 115.00 |
| 56. | Coaching for competitive examinations for professional cou- (CSP) | 20.00 | 150.00 |
| 57. | Construction /renovation of official and residential building | 500.00 | 3800.00 |
| 58. | Taining of unempoled youth | 100.00 | 760.00 |
| 59. | Monitoring and evaluation units TADP | 42.00 | 320.00 |
| 60. | Montoring and evaluation by Private Agencies (TADP) | 10.00 | 80.00 |
| 61. | Development of primitive tribal groups state | 100.00 | 760.00 |
| 62. | Special Central Assistance To Tribal Sub Plan | 17525.00 | 124190.00 |
| 63. | Local dev. works state(TADP) | 50.00 | 380.00 |
| 64. | Grant under Article -275(1) | 10950.00 | 134470.00 |
| 65. | Research And Trining TRI-(CSP) | 150.00 | 1140.00 |
| 66. | PVTG's Model EMRS, Jabalpur, Guna & Indore (salary, stipend, etc.) | 25.00 | 190.00 |
| 67. | Strengthening of PVTG's Directorate (salary of staff) | 30.00 | 415.00 |
| 68. | Monitoring and Evaluation Units(CTD) | 25.00 | 190.00 |
| | Sub Total Welfare Education | 47385.19 | 360245.00 |
| 69. | Electrification | 4813.24 | 50000.00 |
| | Sub Total | 4813.24 | 50000.00 |
| 70. | Pool Fund | 200.00 | 1600.00 |
| | Total | 128919.45 | 1108605.00 |

Physical Targets for 12th five Year plan 2012-17 and Annual plan 2012-13

Under Important schemes is as Follows:-

| S. No. | Schemes | Unit | Proposed Targets | |
|--------|--|-------------------|-----------------------------|---------------------|
| | | | 12th Five year plan 2012-17 | Annual Plan 2012-13 |
| 1. | Scholarship to Boys & Girls (Class 1 to 5) | Student | 11921000 | 1951000 |
| 2. | P.S Junior Primary School | Number | 3200 | 3200 |
| 3. | Construction of Ashram Buildings (State) | Number | 150 | 30 |
| 4. | Officers/Employee Teacher's Training | Number of teacher | 15000 | 3000 |
| 5. | Merit Scholarship | Student | 4280 | 850 |
| 6. | State Scholarship | Number | 7493000 | 1227000 |
| 7. | Construction of Hostel Buildings(State) | Number | 100 | 20 |
| 8. | Construction of High Schools, higher Secondary/education Inst./Science lab Buildings (State) | Number | 100 | 15 |
| 9. | Post Matric scholarship state | Student | 338500 | 67000 |
| 10. | Incentive for Girls Education (6th , 9th,11th) | Girls | 1375000 | 275000 |
| 11. | Student's Welfare Fund & Award | Students | 1250 | 250 |
| 12. | Award to panchayats for Promoting Education | panchayats | 445 | 89 |
| 13. | Computer/English Choching to Tribal Students | institute | 106 | 106 |
| 14. | School of Excellence | School | 88 | 88 |
| 15. | Admission in Sainik / Public Schools | Students | 123 | 123 |
| 16. | Sport Complex Comptetion & incentive to athlets Estt Expen | Students | 8700 | 1700 |

For the year 2013-14 social, economic and educational development and empowerment of socially disadvantaged groups and bringing them at par with the rest of the society is one of the high priority sectors for the state Government. Education is one of the most important instruments of social and economic empowerment. Promotion of the literacy in Tribal communities in general and ST girls in particular in low female literacy pockets and in PTG areas is not only the necessity to them but also is the need of the time. Schools and Hostels of excellence and post matric 100 seater girls hostels at district and block head quarters will also be strengthened and opened for providing quality education. To provide nutritive food to the students living in hostels and ashrams, the rates of stipend is linked with the consumer price index for each student and shall be increased every July Month of the coming year. For this financial year, the rates of stipend has been increased from 725/- to Rs. 788/- for boys and Rs. from 750/- to 815/-per month for girls. Besides economic development schemes that directly benefit ST farmers like construction of wells, pump energisation, electrification of houses, and implementation of Forest Right Act are proposed to be implemented forcefully during the year 2011-12 under the Eleventh Plan.

Madhya Pradesh is the abode of the Scheduled Tribes notified from time to time under article 342 of the Indian Constitution representing almost all tribal ethnic cultural Groups with varying socio-economic situations. The origins and the progression in current history of most of these tribes are shrouded in misty, the tradition being largely oral. The tradition, myth and history intermingle in their lores in-distinguishably. Even today 80% tribes live in the midst of forest, hills, undulating terrines and rural areas depicting the diversity of culture. Their exotic life style the in-depth bond with nature, particularly their socio-cultural practices, their dances, music, colorful dresses and their headgears and their primitive beliefs in customs, taboos, mystics, and magic attract the attention of outsider. According to Census 2001, the total population of Madhya Pradesh is 603.48 crores, of which the tribal population constitutes about 122.33 lacs which is 20.30% of the total population. It has a wide variety of tribal communities and their ethnicity. Among these, three tribes (Bharia, Saharia & Baigas) have been declared as the primitive tribes, which entertain special status in terms of providing additional financial and material assistance to ameliorate their socio-economic conditions.

The approach to the tribal development has undergone a considerable change over the period taking into account the felt-needs and priorities of these communities. Accordingly the tribal development programmes in the State have also witnessed changes.

Untill 4th Plan; the approach to tribal development was primarily of welfare activities. With the inception of 5th Plan, the tribal sub-plan strategy was introduced with area and target group approach with specific objectives to channelize the population proportionate flow of State budget for infrastructure development and socio-economic needs of the tribal areas. The remarkable feature of the TSP strategy has been the non-divertibility of funds of TSP and concentrated and concerted efforts to accelerate the pace of development in tribal areas.

To achieve these objectives and safeguard the interest of tribal communities special Demand Nos. 41 and 52 have been created in the budget to channelize the flow of funds to TSP areas for the implementation of various programmes meant for the tribal development in the State. The main functions of the tribal welfare department are to act as the Nodal department for

TSP and SCA implementation, to implement the line functions and schemes of the Department., to ensure proper utilization of funds earmarked for TSP and SCP, to ensure implementation of projects of different departments which have direct bearing on socio-economic and human resource development of tribal communities, to ensure proper utilization of grants received under Art. 275(1) of constitution of India, to ensure proper implementation of scheduled caste and scheduled tribes (Prevention of Atrocities) Act.and Rules, Preservation and development of tribal culture, Training of officers and teaching staff working in tribal areas.

Propose Annual plan 2013-14

An outlay of Rs. 183844.00 Lakhs is proposed for the annual plan. Component wise plan allocations are as given below:

| S. No | Heads | Outlay(Rs.in Lakh) |
|--------------|-----------------------------------|---------------------------|
| 1 | Elementary Education | 67970.99 |
| 2 | Secondary Education | 49888.91 |
| 3 | ST Welfare | 26533.16 |
| 4 | Electrification of majra/total | 4725.94 |
| 5 | Grant in aid under article 275(1) | 17000.00 |
| 6 | Special central assistance to TSP | 17525.00 |
| 7 | Pool Fund | 200.00 |
| | Total | 183844.00 |

15.21 Welfare of Backward Classes

Introduction:

The Directorate of Backward Classes Welfare was established in the year 1982. The State Government vide its notification dated 8-2-1985 declared 91 castes/groups as belonging to backward classes (OBC) in Madhya Pradesh. The caste wise population figures of Backward Classes are not collected under the census. However the State Backward Classes Commission had estimated their population to be 2,43,44,848. On the basis of same ratio, the projected OBC population as per census 2001 is 3,02,33,889. This Population constitutes about 50.09 percent of state's total 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, working as horticulturists, fishermen, barbers, blacksmiths, Laundry workers, carpenters, weavers, dyers and cloth printers etc. The community /Groups /Castes belonging to Backward Classes are in general educationally, economically and socially backward. For bring them at par with the general masses, serious and effective efforts have been made in successive annual plans.

Review of Eleventh Five Year Plan:

Strategies Envisaged during 11th Plan

The major thrust of the programmes / schemes being implemented by the Department of Backward Classes and Minority Welfare is on Human Resources Development through education and training. The strategy for development also includes economic programmes for the well being of backward classes. During 11th plan period two new schemes were introduced in favour of Backward Classes viz. M.P. Backward classes Professional Excellence Award and establishment Grant to the M.P.Pichhara Varg tatha Alpsankhayak Vitta Evam Vikas Nigam.

Eleventh Plan- Physical and Financial Targets and Achievements:

An outlay of Rs. 66520.00 lakh was agreed upon for the Eleventh Five year plan period, which was subsequently increased up to Rs 106630.39 lakhs against which the total expenditure of Rs 156423.16 lakh was incurred. The year wise breakup is as follows:-

(Rs. in lakhs)

| S. No. | Year | Approved Outlay | Budget provision | Expend. incurred | % of expend. to Bud. Prov. |
|--------|---------|-----------------|------------------|------------------|----------------------------|
| 1 | 2007-08 | 13303.92 | 18303.92 | 17952.05 | 98.07 |

| | | | | | |
|--------------|---------------|------------------|------------------|------------------|---------------|
| 2 | 2008-09 | 15786.76 | 19816.81 | 1785145 | 90.08 |
| 3 | 2009-10 | 20206.30 | 30709.30 | 36034.15 | 178.33 |
| 4 | 2010-11 | 21662.70 | 40865.83 | 40547.40 | 99.22 |
| 5 | 2011-12 | 35670.71 | 44288.19 | 44038.11 | 99.42 |
| Total | 11 FYP | 106630.39 | 153984.05 | 156423.16 | 101.58 |

** Extra growth due to rise in rates of scholarships, hence fulfilling the backlog*

Achievement of main schemes during 11th plan period :

Prematric Scholarship :

Against a fixed target of 6.90 lakhs students, the state has benefitted 20.00 lakhs students upto the year 2011-12 and during 2012-13 it is expected that 22 lakh students may be benefited.

*** Postmatric Scholarship :**

Against a fixed target of 2.00 lakhs students, 5.65 lakhs were benefited may be benefited during the current year 2012-13.

*** State level pre Examination Centre :**

During the eleventh Five year plan the target was fixed to provide coaching facilities to 500 students of OBCs. 337 students have got the benefit up to 2011-12 and a target of 100 students is fixed for the year 2012-13.

*** Merit Scholarship :**

Every year 200 students are getting the benefit of merit scholarship.

*** Incentive for selection in the UPSC & MPPSC Exams**

Up to year 2012-13 988 OBC candidates have got the benefit of this scheme. Under this scheme no targets is fixed every year.

*** Construction of Divisional level Hostels**

Construction work of 7 hostel buildings has been completed in current year 2011-12 against a target of 8 hostel buildings in Eleventh plan period.

*** Construction of Girls Hostels**

In compliance of the election manifesto 16 hostels were sanctioned in 2005-06 and 16 more were in 2006-07. Construction work of 18 hostels had been started and activities relating to spot selection,

Dropping/ Discontinuation of the schemes of Eleventh Plan:

According to the decision taken by the CM'S Review been discontinued since 2011-12 .

- (i) Student welfare.
- (ii) PMT,PET and Technical Coaching.

LEVEL OF DEVELOPMENT IN MADHYA PRADESH

At present about 28.0 lakh students are getting the benefit of prematric and postmatric scholarship schemes. Out of this only 21.00 lakh students are being covered under plan sector. The department also provides the facilities of pre-examination training to the OBC Students for preparing them to appear in the competitive examination of State Public Service Commission. To provide residential facilities to the OBC students construction work of boys and girls hostel buildings is in progress.

Approach to the Twelfth five year Plan and Strategy Adopted:

Main thrust of the programme:

The main thrust of the programmes/schemes being implemented by the Department of Backward Classes and Minority Welfare is on Human Resources Development through education and training. The strategy for development also includes methods to provide residential facilities to the OBC students and to implement economic programmes for the well being of the backward classes. The communities, groups, castes belonging to Backward Classes of the state 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 during Eleventh Five Year Plan period.

The Backward Classes population in the State consists of mostly traditional artisans, Agriculture labourers and Agriculturists. During Eleven Five-Year Plan emphasis will be on educational, social and economic upliftment of backward classes in order to improve their quality of life.

Strategies/objectives for 12th Five Year Plan.

The following are the broad objectives set for the Twelfth Five Year Plan:-

- 1 Continuation of educational & social development schemes of 10th Plan.
- 2 Emphasis on girl's education.
- 3 Construction of hostels in every district.
- 4 Emphasis to employment generation through self employment schemes.
- 5 To provide better facility of training to unemployed youth towards self employment.

- 6 Scholarship for foregin studies.
- 7 Arrangements for the necessary requirement of OBCs.

Details of Twelth Five Year Plan 2012-17 and Annual Plan 2013-14

Financial Outlays:

The plan proposal of Backward Classes Welfare department has reached to the tune of Rs. 336000.00 lakh for the Twelth Plan and 59600.00 lakh for the Annual plan 2013-14. Plan Proposals in accordance with the Annual Ceiling of Rs. 59600.00 lakh Fixed by the State Planing Commission.

15.22 Labour Department

The Labour Policy of Madhya Pradesh is based on the Fundamental Rights of the Constitution of India and the Directive Principles of State Policy. Important subjects pertaining to 'Labour' are included in the concurrent list of the Constitution in which under the relevant Labour Laws of Madhya Pradesh, the steps are taken to ensure the welfare of employees, e.g. social security and health, clean healthy working environment along with effective enforcement of Labour Laws for implementations of provisions with regard to their conditions of employment, social security, health and safety etc. For this purpose, both the Center and State Governments take necessary action at their level.

For the welfare of employees, the M.P. Labour Department functions mainly for the welfare of child labour, bonded labour, *beedi* workers, construction workers, commercial establishment and factory workers etc. at their work places.

As many as 14456 factories are registered under the Factories Act in Madhya Pradesh wherein 7.77 lakhs workers are employed as on 01/01/2012. Similarly 7.47 lakhs establishments are registered under M.P. Shops and Establishment Act as on 01/01/2012 and number of employees herein are approximately 2.03 lakhs. In unorganized sector, approximately 241.58 workers are employed. *Beedi* workers are also found working in large numbers in the state. They are 9.89 lakhs at present. There are more than 22 lakhs registered construction workers in the state.

Major Schemes:

Centrally administered Rehabilitation scheme for Bonded Labour:

For rehabilitation of bonded labour, a centrally administered scheme is in existence under which an amount of Rs. 20000 is paid in the form of subsidy out of which Rs. 1000 is paid as immediate assistance. The amount of Rs. 20000 is shared equally (10000-10000) by the Center and State Governments. This is a continuous scheme. No target can be fixed under this scheme. After identification of bonded labour by the District Administration and on releasing them from bondage, according to the rules, necessary proposals are received as per number of workers from the Collector, thereafter the allotment of funds to Collectors is made.

Constitution of Board for unorganized workers:

Two boards for welfare of the workers employed in unorganized rural and urban sector have been constituted vide notification dated 26 September 2008 by the State Government. Approximately, 80-90% workforce is working in unorganized sector in the State. Hon'ble Chief Minister has also shown concern for their upliftment through social security and welfare measures. Therefore the department is taking necessary steps to initiate the proper and effective functioning of the boards.

Modernization and improvisation of Hygiene Lab:

Under the Factories Act 1948, for health and safety of the workers employed in hazardous and highly hazardous factories, inspections of the factories and for preventing the possibility of accidents, a Hygiene Lab was established in 2002-03 in Indore with entire Madhya Pradesh as its area of operation. Under this scheme, it was planned to make available most modern inspection kits for the Hygiene Lab along with an additional provision to supply inspection kits and computers to the Directorate and subordinate offices. The aforesaid targets have been tried to be achieved during 11th five year plan.

Computerization of departmental activities:

During 11th Five year plan, personal computers were provided to all Class-I officers of the Department, computerization and e-Governance set up of all the offices of the organization, management of Local Area Network (LAN) in departmental head office, programming, development of website and maintenance of all these was continued and updated.

Establishment of State Labour Resource and Training Institute:

Looking to the increasing industrialization and the growth of the labour force, need of a state level institution is being felt for conducting study, research and training. Therefore, in view of its formation, in the Twelfth Five Year Plan, Rs 40.00 lakh and in the year 2012-2013 an amount Rs 1.25 lakh was received under this item. However, the institution could not be established due to non availability of land.

Child labour survey, training and rehabilitation (new scheme):

Under the Central Sponsored National Child Labour Projects in 17 Districts and I.L.O. funded Convergence Projects in 2 districts viz. Ujjain and Jabalpur, certain steps are being taken for release and rehabilitation of child labour with the assistance of International Labour Organization.

Performance of Annual Plan 2011-12

An amount of Rs. 10.00 lakh was allocated for the year 2011-12 under the centrally administered Rehabilitation scheme for Bonded Labour. Since this amount has to be spent only on rehabilitation of the bonded labour after identification and in the year 2011-12, only 1 bonded labour could be identified; therefore, an amount of Rs.1000/- only could be spent as immediate assistance.

In the eleventh five year plan (2007-12), budget outlay for Constitution of Board for unorganized workers was kept at Rs. 12.00 lakhs. Amount received in 2007-08 was Rs. 7.50 lakhs, whereas for 2008-09, Rs. 5.00 lakhs was received, a budget of Rs. 2.00 lakhs was received for 2009-10 and again a budget of Rs. 2.00 lakhs was received during the year 2010-

11, but no expenditure could be made due to non availability of corpus for running welfare schemes and therefore the Board Office could not be established and hence this amount could not be spent. The main reasons behind it is:- (1) Lack of classification about implementation of social security schemes for unorganized labour whether activities will be run under the provisions of Central Act, 2008 or the State Act, 2003 and (2) Under the State Act - Madhya Pradesh Unorganized Workers Welfare Act, 2003, the social security schemes were to be run under the Board, but no consensus could arrive about the formation of corpus for conducting the social security scheme with imposition of additional cess on taxes on transport, mining, agricultural produce, forest produce and registration of properties etc.

(Rs. in lakhs)

| S. No. | Name of the Scheme | Plan Outlay (2011-12) | Budget Provision (2011-12) | Actual Expenditure (2011-12) |
|---------------|---|------------------------------|-----------------------------------|-------------------------------------|
| 1 | Rehabilitation of Bonded Labour (Central Scheme) | 10.00 | 10.00 | 0.01 |
| 2 | Social Security Scheme for unorganized Labour / Establishment of Welfare Board for workers of unorganized sector | 2.00 | 2.00 | 0.00 |
| 3 | Modernization / upgradation of Industrial Hygiene Laboratory at Indore, Construction of building and purchase of mobile van | 6.00 | 6.00 | 4.16 |
| 4 | Computerization of Departmental activities | 5.00 | 5.00 | 5.00 |
| | Total | 23.00 | 23.00 | 9.17 |

For Modernization and improvisation of Hygiene Lab an allocation of Rs. 6.00 lakhs as plan outlay was made for the year 2011-12, out of which Rs. 4.16 lakhs has been spent.

For computerization of departmental activities, Rs. 5 lakhs was allocated in 2011-12, whole of which has been utilized.

Review of Annual Plan 2012-13

For 2012-13, an amount of Rs. 4.00 lakhs was proposed under centrally administered Rehabilitation scheme for Bonded Labour. Proposal of surrender of Rs. 3.00 lakhs has been sent as no bonded labour has so far been identified in the State due to increased awareness among public.

An outlay of Rs. 2.00 lakhs for 2012-13 was proposed for under the scheme- Constitution of Board for unorganized workers. By utilizing the same, the work for establishing unorganized workers welfare board has been initiated.

For 2012-13 an outlay of Rs. 2.10 lakh was received under the scheme Modernization and improvisation of Hygiene Lab. Utilizing this amount, action is in progress for procuring necessary equipments for upgradation of the hygiene lab. Looking to the rapid industrialization and upcoming factories in the State, procuring Vehicles, Air conditioner, Chemicals and other new equipments are required for the Mobile Hygiene Laboratory.

For 2012-13, Rs. 10.00 lakhs was allocated for computerization of departmental activities. It is pertinent to mention that eighteen new district offices have been sanctioned and established in the state. These offices are now being computerized. Labour Commissioner organization has taken up a project with National Informatics Center (NIC) to start e-Governance and M.I.S. system in the department and networking of all offices for which an annual budget proposal of approximately Rs. 5.00 lakhs has been submitted by NIC and the payment has been made and the allotment utilized. The remaining amount shall be utilized to procure computers and necessary IT equipments soon.

Hon'ble Chief Minister, during the departmental review of the Labour Department, has granted permission for establishing an excellent campus for education and training of the children of the building and other construction workers. A State Labor and Training Institute is to be established under this scheme. For this, final decision will be taken after discussion with the Honorable Chief Minister and Chief Secretary regarding the location.

Madhya Pradesh state, unlike other states, was not having any state allocation for the training of government and non-government officials on child labour related issues and rehabilitation of child labour. This is important to mention that National Human Rights Commission and Hon'ble Supreme Court keep continuous surveillance on identification, release and rehabilitation of child labour. In light of the above, allocation of Rs. 5.00 lakh is available for 12th five year plan and for 2012-13 Rs. 0.25 lakh is available, which will be utilized for training during the special drive proposed to be conducted in December/January this year.

(Rs. in lakhs)

| S. No. | Name of the Scheme | Plan Outlay (2012-13) | Budget Provision (2012-13) | Anticipated Expenditure (2012-13) |
|---------------|--|------------------------------|-----------------------------------|--|
| 1 | Rehabilitation of Bonded Labour (Central Scheme) | 4.00 | 4.00 | 1.00 |
| 2 | Social Security Scheme for unorganized Labour / Establishment of Welfare Board for workers of unorganized sector | 2.00 | 2.00 | 2.00 |
| 3 | Modernization / up-gradation of Industrial Hygiene Laboratory at Indore, Construction of building and purchase of mobile van | 2.10 | 2.10 | 2.10 |

| | | | | |
|---|--|--------------|--------------|--------------|
| 4 | Computerization of Departmental activities | 10.00 | 10.00 | 10.00 |
| 5 | Establishment of state level Training Institute | 5.00 | 1.25 | 1.25 |
| 6 | Child Labour Survey Training, Employment and Rehabilitation scheme | 1.00 | 0.25 | 0.25 |
| | Total | 24.10 | 19.60 | 16.60 |

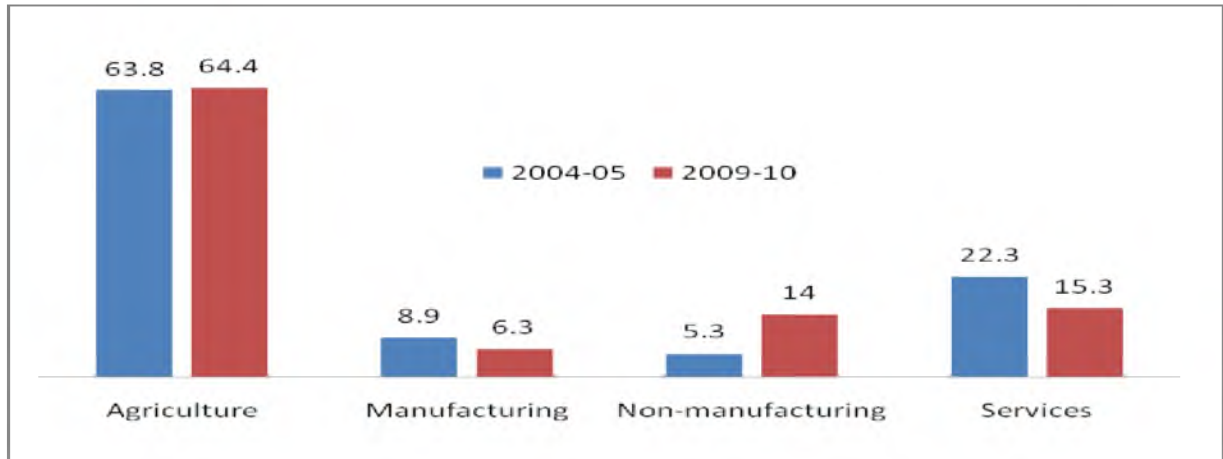
Proposed Annual Plan 2013-14

| S. No. | Name of the Scheme | Proposed Outlay 2013-14 (Rs. in lakhs) |
|--------|--|---|
| 1 | Rehabilitation of Bonded Labour (Central Scheme) | 4.30 |
| 2 | Social Security Scheme for unorganized Labour / Establishment of Welfare Board for workers of unorganized sector | 2.15 |
| 3 | Modernization / up-gradation of Industrial Hygiene Laboratory at Indore, Construction of building and purchase of mobile van | 2.25 |
| 4 | Computerization of Departmental activities | 10.00 |
| 5 | Establishment of Labour Resource Center and Training Institute | 5.00 |
| 6 | Child Labour Survey, Training Employment and Rehabilitation Scheme | 1.00 |
| | Total | 24.70 |

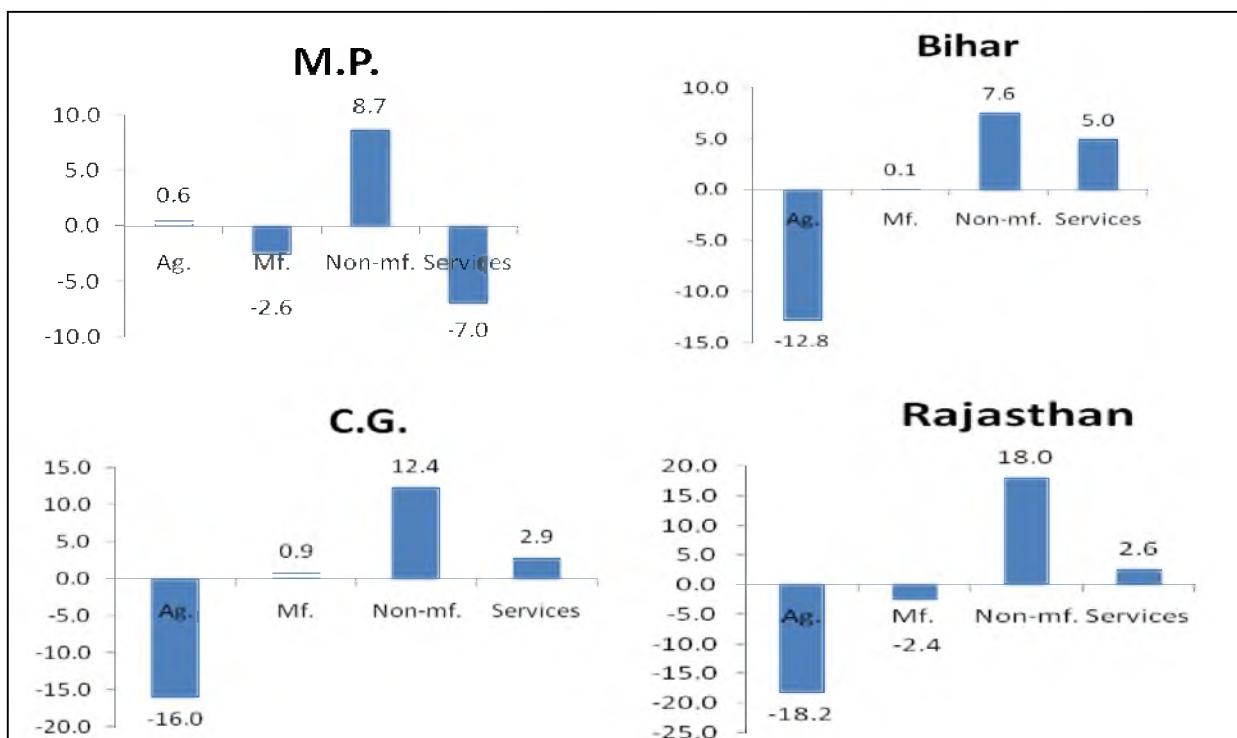
In this context, it is important to mention (See Table A-8) that just two states alone accounted for nearly half of the decline in agricultural in employment in the latter half of the decade. Thus, in Bihar employment in agriculture fell from 21.2 million in 2004-05 to 17.2 million at the end of the decade. Similarly, in U.P. employment in agriculture fell from 43.3 million in the middle of the decade to nearly 39.7 million at its end. The state that stands out in strong contrast to this fall in employment in agriculture is Maharashtra, which saw an increase in agricultural employment from nearly 2.2 to almost to 2.6 million in the latter half of the decade.

All States, across the board saw a increase in non-manufacturing employment in the second half of the decade.¹

Figure- 1: Sectoral Distribution of Employment in Madhya Pradesh (%)



Another state which saw an increase in agriculture in the latter half of the decade was adhya Pradesh, from 18 to 18.39 million, and also Punjab (from 3.6 to 4.7 million).²



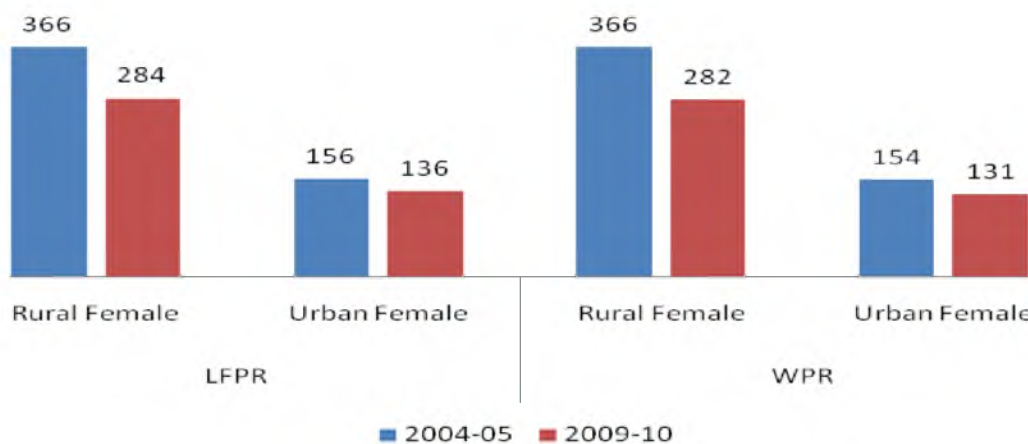
¹ Report Of The Working Group On Employment, Planning & Policy For The Twelfth Five Year Plan(2012-2017)

² Economic Survey 2012-13

Women in Labor Force and Work Force

Data from the 66th round of the NSSO indicates that female work participation rate has decreased between 2004-05 to 2009-10.

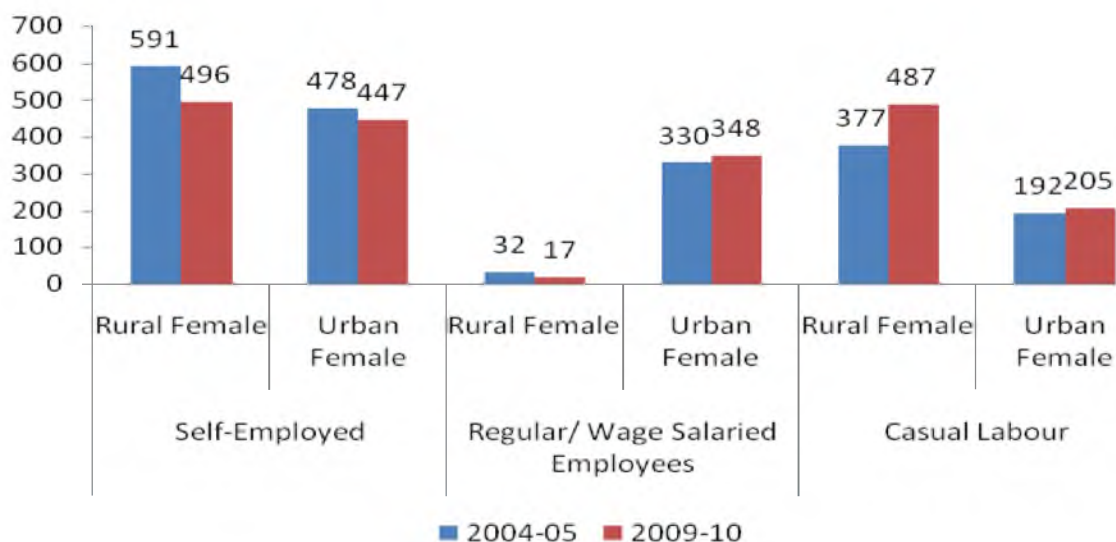
Graph 7: Labour Force per 1000 (LFPR) and Worker Population Ratio per 1000 (WPR) according to usual status (ps+ss)



Source: NSSO 61st (2004-05) and NSSO 66th (2009-10) Rounds

The distribution of workers across self, regular and casual status (Graph 8) is widely taken as an indicator of the quality of employment and conditions in the labour market. Self employed constitute for the largest share of women whereas the share of regular employment for women is very low with only 1.7 per cent of women coming under this category. The data on the number of casual workers show distinct signs of casualisation of women workers. Casualisation of women is on the increase in both rural and urban areas during the last decade. Also, graph 9 depicts age specific worker population ratio of rural females by usual status.

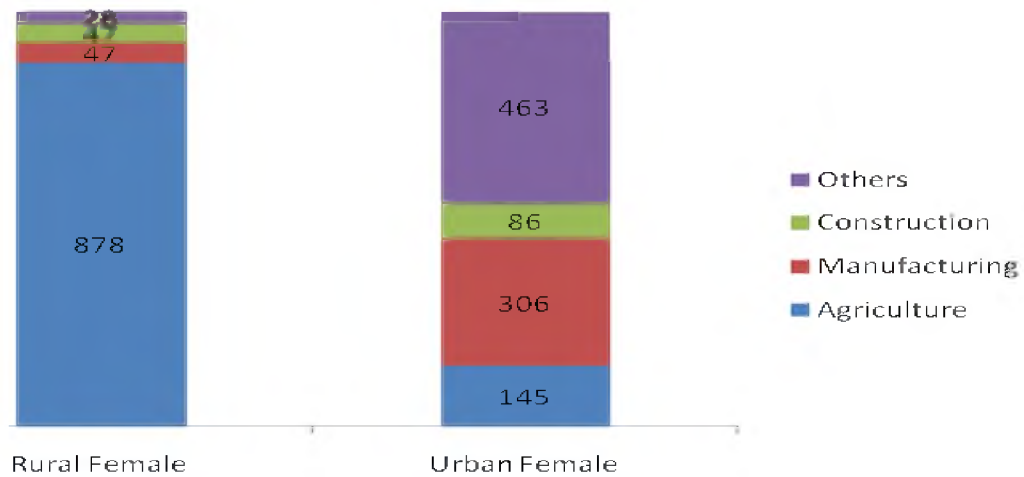
Graph 8: Per 1000 distribution of usually employed (ps+ss) rural females by category of employment



Source: NSSO 61st (2004-05) and NFHS 66th (2009-10) Rounds

As per following graph, about 88 per cent of the rural women workers are employed in the agriculture sector, a sector that is marked by shortage of paid jobs, decelerating and differential wages on basis of gender and degradation of resources. While economic development creates more jobs in the industrial and service sectors it is the men who move away and avail of these while the women who are left behind are compelled to become the prime agriculturists without the benefits of having the title to the land, the necessary resources and access to credit, seeds, fertilizers, extension services etc- required for enhancing production and household income. They may also have to cope with debts left behind by the men. Hence, a highly vulnerable group of women is being created and the challenge is to adopt a rights based approach to empower them.

Graph 10: Per 1000 distribution of usually working persons (ps+ss) by broad industry division



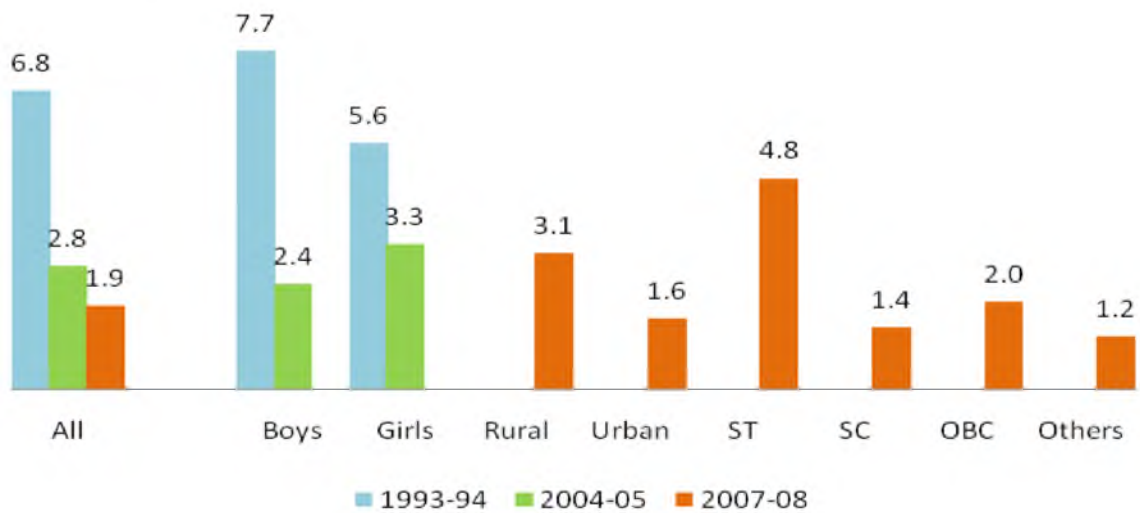
Source: NSSO 66th Round (2009-10)

Women’s economic participation is hindered by low skills, capacities as well as lack of ownership and control over assets. Gender gap in educational level of the work force is one of the major concerns.

CHILDREN AT WORK

A child is classified as labourer if the child is in the age group 5-14 years and is 'economically active'. In 2004-05, four states viz. Uttar Pradesh, Andhra Pradesh, Rajasthan and Maharashtra accounted for 54% of the child labour population in India. Madhya Pradesh showed a decline in the proportion of child labour from 6.8% (1993-94) to 1.9% (2007-08). However, MP has shown a divergence from the national trend of declining girl child labour.

Graph 15: Working children (age 5-14) in MP by gender and social groups (%)

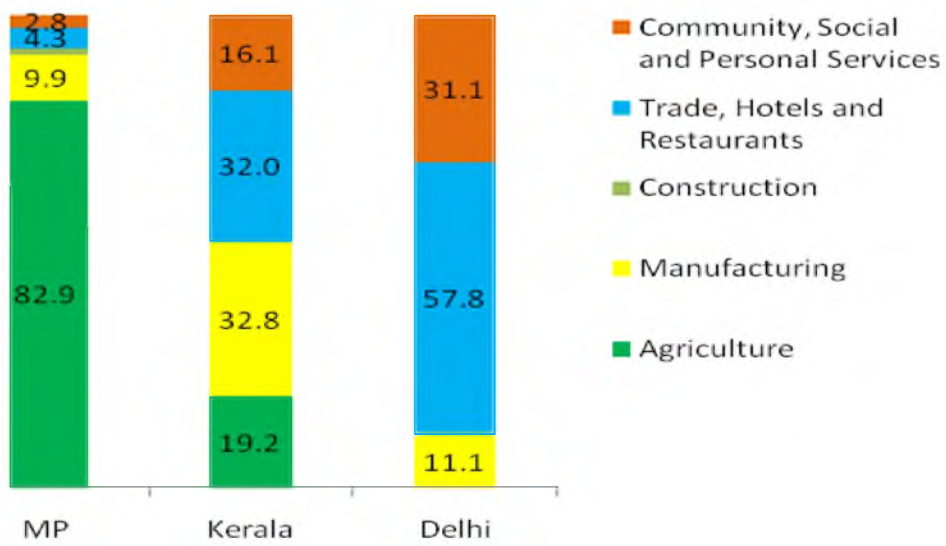


Source: India Human Development Report 2011 (consolidation from various NSS Rounds)

Madhya Pradesh ranks fifth with 10.65 lakh child labourers in the country. (Census, 2001)

Graph 16 illustrates the sectoral distribution of child labour. In maximum states, including Madhya Pradesh, the agriculture sector employed majority of child labour in 2004-05. However, state like Kerala has a large share of child labour in the manufacturing sector (32.8%), while Delhi employs the majority of its child labour in the trade and hotel sector (57.8%).

Graph 16: Sectoral distribution of child labour (%)



Source: NSS 61st Round (2004-05)

15.23 Skill Development

Introduction

India is the second most populous country in the world, second only to China. The annual growth rate of population has been around 2.1 percent, while that of the labour force has been almost 2.5 percent. The proportion of population living in the rural areas has been steadily declining, but it is still over 70 percent.

The economic development of the country in general and the process of industrialization in particular after independence have brought about great change in the education scenario. The comprehensive economic reforms initiated in 1991 have intensified the pace of change in practically all sectors of economy, with the concurrent impact on manpower needs to fill the wide variety of positions in different sectors.

The need for introduction of new technologies to keep pace with the rest of the world and to remain industrially competitive in the world market is considered essential for the Indian economy. In view of the globalization and liberalization of Indian economy, and to have a market-oriented pattern of development, technical and vocational education and training has to provide the needed manpower. There are no two opinions on this aspect of development.

If the benefits of developments are to pervade to all segments of society and at all levels and even to the remotest corner of the country, then this development should also be looked from a different angle also. The development, which is a complex process, has to be considered in two ways – one by increasing the peak, and, second by lifting the base. Use of new technologies and making our industries at par with those in industrialized countries is one thing; and improving productivity of masses working at different levels in different sectors is the second one. In the latter case, the contributions made by the individuals may be small but the sum total of their contributions, because of the large number involved is going to be enormous.

Human Resource Development and Vocational Education

Human Resource Development plays a crucial role in the development of a nation. Those countries, which have developed their people by investing in sectors such as education, health, science and technology, have achieved considerable success. The concept of HRD includes both—the process of development of peoples' competencies, which may include knowledge, skills, attitude and values; as also enabling them to apply these competencies to improve their own lives and those of others.

As per available data, India has one of the largest educational systems in the world – more than 0.6 million primary schools, about 0.185 million upper primary schools, more than 0.1 million secondary and higher secondary schools; about 230 universities, more than 7,000 colleges of general education and about 2,000 professional colleges. The data shows that on an average, out of every 100 students enrolling themselves in Class I, about 39 dropout between Classes I to V; 55 dropout between Classes I to VIII and about 70 dropout between

Class I to X. Out of those who seek admission in Class XI, less than 10 percent go for higher education. In addition, to the issue of dropouts, there is the issue of children not even getting enrolled. As pointed out in the Human Development Report of Madhya Pradesh, for every child reported to have dropped out there were two other, who had never been enrolled. With the efforts being made by the government to expand primary education; and with government of India, commitment for universal elementary education, the demand on middle schools, high schools, higher secondary schools and tertiary level is going to increase. The problem of retaining students after they pass Class VIII is going to be a major issue. This problem needs to be looked into right from now; so that when need arises, appropriate, relevant and logical solutions are made available. All students graduating from high schools will not be going for higher education – they may not have an aptitude for it; there may not be need for it as for various jobs a degree is not necessary; and then there may not be facilities available in higher education to accommodate all these students and provide them quality education. The general education provided at secondary and higher secondary level is definitely imparted for the development of the total personality as also to prepare a person for higher education. But if he/she is not going for higher education; instead he intends to enter the world of work, then he/she finds himself/ her not being prepared for it.

As such it is necessary to plan alternative route through which a youth can be prepared for his/her future life. We need to cater to the requirement of a very large number of children at the age of 14+. It is here that provision for vocational education and training has to be given some serious thinking in the context of human development/ human resource development; in view of the needs of community at large; relevance to needs of the learner.

Although 92% of India's workforce is employed in the informal sector, their educational and skill levels and resultant productivity are extremely low which hinders the sustainable development of this sector, while the higher education is expanding; issue of developing employment skills at the undergraduate levels is not being addressed properly. The approach to 11th Five Year Plan has assessed that while India's young demographic profile has the country favourably placed in terms of manpower availability, talent supply shortages are emerging. India is best positioned to take advantage of this opportunity with its early lead and strong fundamentals such as demographics, economics, and expertise. If the country is to capitalize on the huge opportunity in this and other areas of knowledge services, a major thrust is needed at all levels of education and skill development.

Opportunity:

Skills and knowledge are the driving forces of economic growth and social development for any country. Countries with higher and better levels of skills adjust more effectively to the challenges and opportunities of world of work. Potentially, the target group for skill development comprises all those in the labour force, including those entering the labour market for the first time (12.8 million annually), those employed in the organized sector (26.0 million) and those working in the unorganized sector (433 million) in 2004-05. The current capacity of the skill development programs is 3.1 million. India has set a target of skilling 500 million people by 2022.

As the proportion of working age group of 15-59 years will be increasing steadily, India has the advantage of "demographic dividend". Harnessing the demographic dividend through appropriate skill development efforts would provide an opportunity to achieve inclusion and productivity within the country and also a reduction in the global skill shortages. Large scale skill development is thus an imminent imperative.

Major challenge of skill development initiatives is also to address the needs of huge population by providing skills in order to make them employable and help them secure „decent work.“ Skill development for persons working in the unorganized sector is a key strategy in that direction. This will also inculcate dignity of labour and create greater awareness towards environmental, safety and health concerns.

Challenges:

A task of skill development has many challenges which include-

- Increasing capacity & capability of existing system to ensure equitable access to all.
- Promoting lifelong learning, maintaining quality and relevance, according to changing requirement particularly of emerging knowledge economy.
- Creating effective convergence between school education, various skill development efforts of government and between government and Private Sector initiative.
- Capacity building of institutions for planning, quality assurance and involvement of stake holders.
- Creating institutional mechanism for research development quality assurance, examinations and certification, affiliations and accreditation.
- Increasing participation of stakeholders, mobilizing adequate investment for financing skill development, attaining sustainability by strengthening physical and intellectual resources.

Vision for the Skill Development Initiative in Madhya Pradesh

Scale of ambition: At present the capacity of skill development in the State is around 27000 persons per year. India has target of creating 500 million skilled workers by 2022. Thus, there is a need for increasing capacity and capability of skill development programs.

High inclusivity: The skill development initiatives will harness inclusivity and reduce divisions such as male/female, rural/urban, organized/unorganized employment and traditional/contemporary workplace.

Dynamic and demand-based system planning: The skill development initiatives support the supply of trained workers who are adjustable dynamically to the changing demands of employment and technologies. This policy will promote excellence and will meet the requirements of knowledge economy.

Choice, competition and accountability: The skill development initiative does not discriminate between private or public delivery and places importance on outcomes, users' choice and competition among training providers and their accountability.

Policy coordination and coherence: The skill development initiatives support employment generation, economic growth and social development processes. Skill development policy will be an integral part of comprehensive economic, labour and social policies and programmes. A framework for better coordination among various Ministries, States, industry and other stakeholders will be established.

The following operational strategies will be adopted:

(1) Folding the future in: If we start from our current position, we are likely to extrapolate. Folding the future in allows us to innovate. Innovation is, therefore, an important element of the strategy.

(2) Skills framework must move to a system of equivalence to diplomas and degrees: Framework will be created with an open/flexible system which will permit individuals to accumulate their knowledge and skills, and convert them through testing and certification into higher diplomas and degrees.

(3) Skills must be bankable: The process of skill acquisition especially for the poor and needy persons will be made bankable. The effort would be to complement public investment with institutional/ bank finance.

(4) Co-created solutions and forging partnerships: Partnerships will be consciously promoted between Government, industry, local governments, civil society institutions and all potential skill providers. Institutional mechanism and standing platforms will be created to ensure sustainability.

(5) Game-changing delivery/innovation: Availability of public institutions above the high school level, after class hours for skill development by the Private Sector, without disturbing the normal working, will be explored.

CORE OPERATING PRINCIPLES

(1) Government financial support to complement private investment: The State Govt. shall focus on areas where private investment in skilled development is unlikely to be available or forthcoming. The Government would aim at useful public-private partnerships.

(2) Deployment of funds: The funds would be deployed more for up-gradation of machinery and equipment, teaching and learning aids etc. Creation of infrastructure in latest technology, need-based new initiatives, creation of infrastructure in rural, remote and difficult areas will continue.

(3) Focus on modular courses, open architecture and short term courses: With fast changing skills in the labour market, focus would be on short, relevant and effective courses that would get candidates into the workplace. They will be welded through a framework to maintain dynamism and open to feedback.

(4) Create infrastructure for on-the-job-training and encourage apprenticeships: The enabling infrastructure for large number of formal apprentices needs to be built that includes modification to the Apprentices Act, 1961.

(5) Publicise rating and outcome information on training institutions: A framework of accreditation and infrastructure for information dissemination around measurable criteria on institutions will be created. Ratings of public and private institutions would be put on public domain.

(6) Effective assessment and credible certification: Quality assured learning, credible assessment and certification will be developed. This will allow employers to use the certificate as a proxy to fast track job applicants.

Vocational Training System in Madhya Pradesh

Vocational Training is imparted at 216 Industrial Training Institutes in the state. They are administered/ run by the following departments/ agencies:-

| S. No. | Administrative Department/Agency | In function | |
|--------|---|-------------|-------------------------|
| | | ITIs | Admitted in August 2012 |
| 1 | Technical Education and Skill Development | 175 | 32802 |
| 2 | Home Department (Police) | 4 | 377 |
| 3 | Private Institutions | 156 | 11403 |
| | | 335 | 44582 |
| 4 | Skill Development Centres | 113 | 15340 (Target 27000) |
| 5 | MES | | 18073 (Target 60000) |

Issues to be addressed

Placing greater emphasis on the quantitative expansion more often than not at the expense of quality has resulted in the ITIs not getting modern and relevant training infrastructure and

related facility. The State Government has been finding it increasingly difficult to find adequate finance to build facilities where necessary, modernise them when required and provide the best of training opportunities to the trainee. This has adversely affected the quality of training being imparted. Only about 40-50% of ITI trained certificate holders get immediate employment. The mismatch between skills produced and skills required has to be tackled on top priority and restore link between job market demand and supply of skilled human resource.

Performance of Annual Plan 2011-12:

Rs. in lakhs

| S. No. | Name of Scheme | Plan Outlay | Budget Provision | Actual Expenditure |
|---------------|---|--------------------|-------------------------|---------------------------|
| 1 | Construction of ITI Building | 762.00 | 937.90 | 934.80 |
| 2 | Continuation of 77 Mini ITIs | 1564.66 | 1564.66 | 1061.66 |
| 3 | Tool Kit for SC ST Beneficiaries | 150.00 | 150.00 | 149.66 |
| 4 | Computerization and Networking of establishments of Directorate | 10.00 | 10.00 | 9.17 |
| 5 | Computer Training for SC/ST Candidates | 100.00 | 100.00 | 61.20 |
| 6 | Gramin Engineer Yojna | 150.00 | 150.00 | 83.16 |
| 7 | Employment Oriented Vocational Training | 303.00 | 303.00 | 238.05 |
| 8 | Establishment of MP Council of Vocational Education & Training | 50.01 | 50.01 | 29.57 |
| 9 | Upgradation of ITIs into centre of excellence | 300.00 | 1351.32 | 1154.33 |
| 10 | Consultancy & Research | 0.50 | 0.50 | 0.50 |
| 11 | Dr. Ambedkar ITI s to develop ITIs specifically for Schedule Caste boys & girls | 400.00 | 400.00 | 257.90 |
| 12 | Eklavya ITIs to develop ITI s specifically for Schedule Tribe boys & girls | 200.00 | 166.20 | 166.20 |
| 13 | Training of Employees | 7.00 | 7.00 | 6.88 |
| 14 | Personality development of trainees of ITIs | 52.00 | 52.00 | 40.67 |
| 15 | Placement cell in ITIs | 7.55 | 7.55 | 5.55 |

| | | | | |
|----|--|-----------------|-----------------|----------------|
| 16 | Mobility support for officers of Directorate and Divisional Offices | 5.56 | 5.56 | 4.50 |
| 17 | Stipend for poor Trainees | 5.00 | 5.00 | 1.76 |
| 18 | Vikramaditya Training Scheme | 20.00 | 20.00 | 16.01 |
| 19 | Establishment of Regional JD Office Ujjain | 14.66 | 14.66 | 14.66 |
| 20 | Introduction of New ITI in Unserviced Blocks through PPP (147) | 50.00 | 50.00 | 0.00 |
| 21 | Strengthening & Expansion of Vocational Training | 2109.00 | 2109.00 | 1395.98 |
| 22 | Establishment of 1 ITI and 2 SDCs in Balaghat District affected by Left Wing Extremism | 0.00 | 632.60 | 442.60 |
| 23 | Establishment of Model ITI at every District | 1200.00 | 1200.00 | 1108.08 |
| 24 | Strengthening of ITIs | 1412.77 | 1412.77 | 1249.50 |
| 25 | Establishment of New ITI at Block Level (Total 50) | 200.00 | 200.00 | 0.00 |
| 26 | Establishment of Skill Development Centres | 948.00 | 948.00 | 427.43 |
| 27 | Advertisement and Publicity of Importance of Vocational Training | 20.57 | 20.57 | 16.51 |
| | Total | 10042.28 | 11868.30 | 8876.33 |

Major Schemes Proposed for 2013-14

1. Construction of ITI Buildings

National Council for Vocational Training has fixed the norms of space for administrative block, workshops, theory classrooms etc. The department is finding difficulties to expand the training facilities in many ITIs because of shortage of space as per norms. At present out of 175 ITIs, 55 ITIs are running under rented building or in other govt. buildings. In these ITIs the sanctioned trades cannot be started because of a shortage of space as per the norms of NCVT. Hence it is proposed to construct the buildings of these ITIs otherwise their utility would be limited to only one or two trades so far started in the available space of rented or other govt. buildings. It is proposed to construct building for three trades in ITI Guna,

Alirajpur and Sidhi in which the space for three trades already exist. It is also proposed to construct a new building for ITI Bhind. ITI Dindori has only a workshop to accommodate two trades, thus there is necessity of administrative building and Workshop to accommodate six trades.

2. Continuation of 77 Mini ITIs

Government has sanctioned 77 ITIs in two phases. Out of 77 ITIs, 62 ITIs are functioning at present. As the recurring expenditure of establishment has been transferred to non-plan, it is proposed to provide funds of Rs. 200.00 lacs for components related to training like raw material electricity and water charges and honorarium etc.

3. Toolkit for SC/ST beneficiaries

Under the scheme Tool Kits are provided to all trainees belonging to SC/ST so as to facilitate the trainees to carryout the jobs in the market. In August, 2012 number of candidates admitted in all ITIs are 32802. Reservation of seats for SC/ST is 15 & 21% respectively. Thus the No. of SC/ST candidates comes out to be 10800. Assuming the tool kit @ Rs. 3000/- the total cost of the toolkit comes out to be Rs. 324.00 lacs. It is proposed to provide funds of Rs. 250.00 lacs to meet out the expenditure towards the procurement of tool kits for SC/ST candidates.

4. Computerization & Networking of establishment of Directorate of Training

Under Craftsman Training Scheme, 175 Govt. Industrial Training Institutes and 6 Regional Offices are established performing activities related to Vocational Training. Apart from this there are 156 Private Industrial Training Institutes are also functioning. Govt. of Madhya Pradesh has introduced 113 Skill Development Centres from Nov. 2011. Many Vocational Training Providers are also being registered to impart training under Modular Employable Skills. Thus the system of vocational training is rapidly expanding. To design an effective system of working it is necessary to keep accurate data available on a real - time basis. Controlling, monitoring and continuously updating of the system towards better performance, is again a function of available data which may analytically lead towards creation of well defined and result oriented systems. Information retrieval, its maintenance, updating and interlinking with other relevant factors is possible through the usage of Information Technology.

5. Computer Training for Scheduled Caste & Scheduled Tribe Candidates

The objectives of the scheme are to impart technical and application oriented skills for operating computers to youth belonging to SC & ST categories from urban and rural areas; and to expand opportunities of employment for youth of SC & ST categories. All the trainees are eligible to get the stipend of Rs. 500/- p.m. They are also provided the course material for

their effective learning. They are also provided toolkits to carry out the jobs available in the market. Duration of the course is six months. After the training an exam is conducted under State Council of Vocational Training. Successful trainees are given the certificates of SCVT. It is proposed to provide training to 3000 students under the scheme.

6. Gramin Technician Yojana

The aim of the programme is to establish a multi-skilled modular and flexi time training system at the Industrial Training Institutes in the state. The endeavour shall be to train at least one person per village in the near future. All the trainees below poverty line are eligible to get the stipend of Rs. 500/- per 30 days. They are also provided the course material to make their study effective. Trainees belonging to SC/ST categories are also provided toolkits to carry out the jobs available in the market. Duration of the course is 120 working days. After the training, examination will be conducted under Madhya Pradesh Council of Vocational Education and Training (MPCVET), successful trainees will be given the certificate of MPCVET. It is proposed to provide training to 3000 students under the scheme.

7. Employment Oriented Vocational Training Scheme

Directorate Skill Development started short-term training programmes in various trades. The scheme was started in the year 2002. Government of India, Directorate General Employment & Training has introduced Skill Development Initiative Scheme under Modular Employable Skills in which the training shall be provided in various short-term duration modules. Duration of the course is 6 months. After training, examination is conducted under State Council of Vocational Training (MPCVET). Successful trainees are given the certificate of MPCVET. It is proposed to provide training to 7000 students under the scheme.

8. Madhya Pradesh Council of Vocational Education and Training

The Society is established to provide access to sustainable quality vocational education to meet the challenges of skilled human resource required for various sectors of economy. The Society shall have following specific functions:

- To plan and execute Skill Development Programmes to prepare youth for self employment and for various jobs available in Industrial & Service Sectors.
- To develop competency based curricula, and to train and certify school dropouts, labour working in unorganized sector, service sector and unskilled workers engaged in various industries.
- To prepare need based training programme of different levels as per the requirement of various groups' industrial sectors, which are recognition at national and international level and also to recognise such programmes for further education; and many other functions. It is proposed to provide funds to execute various activities of the council as Establishment

expenditure of the office Advertisement, Engagement of Consultants, Publications, Research and Analysis etc.

9. Up-gradation of ITIs into Centre of Excellence with assistance from World Bank

Developing first – rate, modernised infrastructure facilities and close interaction between ITI and Industry is essential for high internal and external efficiency. This would help the institute to develop a system where continuous interaction and guidance from Industry shall help impart training, to match the requirement of skills of the world of work. The main objective is to upgrade the existing ITIs into "Centre of Excellence" for producing multi skilled workforce.

10. Consultancy and Research

At present there is no authentic data of requirement of skills and the number of man power required in a specific area. To design any schemes of man power planning such data is essential. It is proposed to introduce new schemes to identify the present and future needs of trained man power in current and emerging sectors of economy with specific reference to Madhya Pradesh and a 20 years forecast of the demand for trade man power. Madhya Pradesh has substantial potential to become the front running economically developed region. To enable the State to acquire this position, it is imperative that a detailed study followed by analysis be conducted to arrive at the chartered possibilities.

11. Dr. Ambedkar ITI's

To develop ITI Sehore for Schedule Caste Girls and ITI Morena for Schedule Caste Boys.

12. Aklavya ITIs

To develop Women ITI Betul for Schedule Tribe Girls and ITI Dhar for Schedule Tribe Boys.

13. Training of employees under Directorate Skill Development

The efficiency of any organisation depends on the trained manpower working in the organisation. To upgrade the knowledge of working employees of Skill Development Directorate, Training Need Analysis has been done and cadre wise requirement of training has been evaluated. According to the need of training for employees of various cadres, Rs. 150.00 lacs shall be needed to provide requisite training to 2500 employees.

14. To provide facility for personality development, entrepreneurship, English speaking etc. to the trainees of ITIs

Director General of Employment New Delhi has amended the course curriculum of the subject Social Studies and a new name has been given as Employability Skills. This subject in modified form is to be implemented from the session of Aug. 2012. Various modules such as Communication Skills, English Proficiency, Quality Management Tool, Entrepreneurship Skill, Occupational Safety & Health etc. are included in the modified syllabus. It is essential for a trainee to score 40% marks in the subject. DGET New Delhi has also guided to engaged guest faculty to impart effective training.

15. Establishment of placement cell in ITIs

It is proposed to maintain a professional data bank for skilled trainees of various trades for 5 years so as to keep the information regarding employment/self-employment of every trainee. It is also proposed to provide information to the trainees regarding employment/self-employment. The Directorate is planning to outsource the job of creation of a placement portal to place the bio data of approximately 35000 trainees @ Rs. 250/- per trainee.

16. Mobility Support for Officers of Directorate and Divisional Officers

At present 171 ITIs are functioning in Madhya Pradesh. The departmental activities regarding training are gradually expanding. To execute various training schemes such as 'Craftsmen Training Scheme' and 'Apprentice Training Scheme' efficiently, movement of officers of department is essential. At present, no such arrangement is available. Hence, it is proposed to provide funds for procurement of vehicles for officers of the department. It is also proposed to provide funds to take the vehicle on rent.

17. Stipend for poor students belonging to general category

Govt. of Madhya Pradesh has taken a decision to provide financial assistance in terms of stipend to general category candidate who have acquired 80% marks in qualifying examination required for admission and whose family income is less than Rs. 75000/- per annum or having less than 10 acres of agricultural land. This scheme is made effective from 2008-09.

18. Vikramaditya free education scheme

Govt. of Madhya Pradesh has launched a new scheme to provide financial assistance to the students of general category whose family income has not exceeding Rs. 42000/- per annum. Under the scheme such student shall not require to pay the training fee of Rs. 1000/- per year. This scheme was made effective from 2008-09.

19. Skill Development of Youth in Balaghat district

The scheme has been envisaged for the 34 districts of 9 states of Andhra Pradesh, Bihar, Chhattisgarh, Jharkhand, Madhya Pradesh, Maharashtra, Orissa, Uttar Pradesh, and West Bengal. All these 9 states are affected by Left Wing Extremism (LWE) and the youth are forced to join hands due to non-availability of adequate Skill Development and Employment opportunities. The spread of extremism has been primarily a consequence of poor governance and lack of adequate opportunities to fulfill aspirations of the people. Most of the areas affected by LWE do not have basic amenities such as water, power, health care, education, roads etc.

20. Establishment of New Regional Office at Ujjain & Balaghat

For better monitoring and execution of schemes, Cabinet sub Committee has recommended to establish four Regional Office for Ujjain, Shahdol, Narmadapuram & Chambal Division. Keeping this recommendation in view, department has proposed to establish new Regional Offices at Ujjain & Balaghat.

21. Establishment of Model ITIs at District Headquarters

For development of State as a Hub of Vocational Training & Skill, it is proposed to upgrade the existing 46 ITIs and introduce 4 ITIs at 50 districts of the State to function as Centre of Excellence. Initially these institutes will impart training in minimum 6 trades which are in market demand. All trades will have latest infra structure and State of the art facilities. These trades will be affiliated to National Council for Vocational Training (NCVT). All the institutes will be developed to impart training in Ten Trades in future. Every institute will function in 3 shifts. Facilities for "Add-on-Courses" will be available on offer to trainees to develop them for various aspects of personality and entrepreneur development for better employment opportunities. Present capacity of these institutes is 7849, which will be increased to 21955 in 3 years. Besides the regular training of 1-2 years, these institutes will provide training for short term programmes like MES, GEY, SC/ST Computer, Employment Oriented Vocational Training. About 5500 seats will be created for third shift.

22. Up gradation and Strengthening of Existing ITIs

At present 171 Govt. ITIs are in function. 18 new ITIs have been started from August 2011 which are included in a separate scheme. Out of remaining 153 ITIs 46 are included under the scheme of Establishment of Model ITIs at District Headquarters. Thus 107 ITIs are remaining which are to be upgraded and strengthened. These ITIs are included in this scheme. Present capacity of these institutes is 12096, which will be increased to 27372 in 3 years. Besides the regular training of 1-2 years, these institutes will provide training for short term programmes like MES, GEY, SC/ST Computer, Employment Oriented Vocational Training.

23. Establishment of 50 New ITIs in Un-serviced Blocks

At present there are 193 Un-serviced Blocs where no Govt. or Private ITI exists. Govt. of India has proposed a scheme of Establishment of ITIs in every block through Public Private Partnership. The scheme is not yet finalized. Department has developed the policy for Technical Education and Skill Development in which provision is proposed for private partners to establish ITI. Many attractive features are in corporate for Public Private Partnership. Normally the private partners will not be attracted to invest funds in remote areas of un-serviced blocks. It is therefore proposed to establish 50 ITIs through State funds in such remote areas of un-serviced blocks. It is proposed to introduce 50 ITIs with six trades of 12 units in un-serviced blocks.

24. Establishment of ITIs in un-serviced blocks through Public Private Partnership (147)

It is proposed to cover all the un-serviced blocks of the State by establishing Govt. or private ITIs. The Department has amended its policy. Private partners would be given incentives to establish ITI as follows:

- Govt. will provide free land 2-5 acres on lease for 30 years.
- After possession the private partner has to establish ITI within two years otherwise the allotment of land will be cancelled.
- Identification of private partners shall be done on the basis of open tenders.
- Private Partners will impart training in ITIs in trades of high growth sectors where the opportunity of employment exists.
- It is expected from private partners that they will invest for Design, Build, and Finance and operate the system. The process of investment would be based on the system of Build Own & Operate.
- The State Govt. will reimburse the training fee for 50% of the No. of trainees trained per year. As per the calculation of recurring expenditure, training expenditure per trainee comes out to be Rs. 28000/-.
- Construction of building, procurement of equipment, affiliation of trades with NCVT and the recurring expenditure shall be done by the private partner initially. The Govt. will provide grant Rs. 300.00 lacs maximum for capital investment for High-end ITI & 1.6 crore for Normal ITI
- It is expected that 400 trainees will be trained per year by one ITI. Private Partners will be free to admit 200 students. The training fee shall be decided by Admission and Fee Committee constituted by the Govt.

25. Strengthening and Expansion of Vocational Training (CM Announcements)

Hon'ble Chief Minister has announced opening of 17 new ITIs. Every ITI will impart training in six trades. Selection of these trades will be based on the local requirement and demand of industry. Every trade will have two units. Every ITI will have the seating capacity of 240 trainees per year

26. Establishment of Skill Development Centrs at Every Block of the State

It is proposed to establish SDC at every block of State. Initially the SDC shall be established in the unserved blocks where no Govt. or Private ITI exists. There are 173 unserved blocks. It is proposed to establish 113 SDCs through State funds and remaining 200 in Public Private Partnership mode. Preference shall be given to blocks situated in areas earmarked as ST/SC/ Minorities populated, areas affected by Naxalasis and areas situated in Industrial belts.

27. Advertisement and Publicity of Importance of Vocational Training

Advertising and publicity are the means of informing as well as influencing the general public toward vocational education. To create awareness for vocational training among the youth and their parents regarding the importance of vocational training it is essential to publish relevant literature explaining the existing system and its usefulness. Campaigns like "Rojgar Aapke Dwar" are necessary in which the students from various school visit the nearby vocational training institutes and actually observe the method of training.

28. Establishment of Instructor Training Wing under World Bank Assisted Vocational Training Improvement Project

Directorate has submitted the proposal to Established Instructor Training Wing in the existing campus of Gas ITI Bhopal. Long and Short term training programmes will be conducted in Electrician, Welder & Fitter trades. The seating capacity of the institute will be 120.

29. Repayment of loan against Construction of ITI Building

National Council for Vocational Training has fixed the norms of space for administrative block, workshops, theory classrooms etc. The department is finding difficulties to expand the training facilities in many ITIs because of shortage of space as per norms. At present out of 175 ITIs, 55 ITIs are running under rented building or in other govt. buildings. In these ITIs the sanctioned trades cannot be started because of a shortage of space as per the norms of NCVT. Hence it is proposed to construct the buildings of these ITIs otherwise their utility would be limited to only one or two trades so far started in the available space of rented or other govt. buildings.

30. Provision for Alternate Arrangement of Electricity in ITIs

Vocational training is function of practice .Due to non availability of electricity particularly in rural areas, practical training suffers a lot. It is essential to make arrangement of alternate electricity to carry out the Institutional activities smoothly. It is proposed to procure a Diesel Generator Set of suitable power for every ITI.

31. Certification of Artisans

The objectives of this are to to recognize the existing work force for their skills; to improve performance levels, quality of work, efficiency & productivity of the industry; to improve economics situation of workers in job market; and to develop social capital of the state through development of competent workforce. Certifying skill is specifically a phenomenon of "WORK". Emphasis is only on what a workman "Performs" rather than "Knows". Therefore the assessment & consequently certification is based on performance in terms of work-output and evidences demonstrated by workman.

32. Industrial visit of trainees

For the Purpose of obtaining of an idea of actual working condition, trainees from ITIs nearing completion of their courses are supposed to visit nearby Industries for about a week each party of trainees has to be under the charge of Supervisory Staff. At present the educational Tour of the Trainees are not being carried out because of shortage of funds. It is proposed to carry out the industrial visit for 15000 trainees per year for 5 days. Anticipating the expenditure of Rs 300 per day per trainee, Rs 225.00 lacs shall be needed for the purpose.

33. Sports in ITI

For Overall Personality development of trainees, extra-curricular activities and sports are essential & should be included as a part of the system. At present, no framework exists. It is proposed to develop the systematic arrangement of extra-curricular activities and sports at institute, District, Division & State Level.

34. Upgradation of Library in each ITI

At present, there is no systematic facility of Library in ITIs. It is also proposed to engage a Librarian and Assistant for the Libraries.

35. Creation of Post as per DGET Norms

Looking to increase in ITIs and opening of new Skill Development Centres (SDCs), creation of new post is essential for better monitoring and implementation of schemes.

36. Incentives and Prizes for ITIs, Faculty and Trainees

To develop competition among Institutes, it is essential to create a framework for incentives & prizes. System of prizes already exists for trainees of institutes. Trainees who rank first in their respective trades in All India Trade Test in the State are given certificates and cash prize of Rs.1000/-. Apart from this, the trainees who rank first in their trades in State level Skill competitions are given certificates & cash prizes of Rs.2000/-. Similarly at national level the amount of cash prize in Rs.3000/-. The framework at present for prizes is not sufficient to motivate all the persons engaged in Vocational Training. The department will frame a suitable system Incentives and Prizes for ITIs, Faculty & Trainees with the objective of enhancing internal efficiency of the Institutes.

37. Establishment of Skill Development Centres in un-serviced blocks through Public Private Partnership (200)

It is proposed to establish Skill Development Centres in all the un-serviced blocks of the State through Public Private Partnership Department has amended its policy. Private partners now would be given incentives to establish SDCs.

38. Multi-Skill Development Centres

Govt. of India has proposed a scheme to establish Multi-Skill Development Centres under Public Private Partnership mode. The pattern of funding would be 75:25 as CS and SS.

39. Skill Development Initiative Scheme (MES)

DGET, New Delhi is imparting a scheme of Modular Employable Skills. DGET has conveyed to convert the scheme as the share of 25% of the State Govt. The target for 2013-14 is to train 60000 youth under MES.

Proposed Annual Plan 2013-14:

Rs. in lakhs

| S. No. | Name of Scheme | Proposed Outlay |
|---------------|---|------------------------|
| 1 | Construction of ITI Building | 500.00 |
| 2 | Continuation of 77 Mini ITIs | 200.00 |
| 3 | Toolkit for SC/ST beneficiaries | 250.00 |
| 4 | Computerization and Networking of establishments of Directorate | 25.00 |

| S. No. | Name of Scheme | Proposed Outlay |
|---------------|---|------------------------|
| 5 | Computer Training for SC/ST Candidates | 250.00 |
| 6 | Gramin Engineer Yojana | 142.98 |
| 7 | Employment Oriented Vocational Training | 300.00 |
| 8 | Establishment of MP Council of Vocational Education & Training | 175.00 |
| 9 | Upgradation of ITIs into centre of excellence | 1.00 |
| 10 | Consultancy & Research | 1.00 |
| 11 | Dr. Ambedkar ITI s to develop ITIs specifically for Schedule Caste boys & girls | 500.00 |
| 12 | Eklavya ITI s to develop ITI s specifically for Schedule Tribe boys & girls | 350.00 |
| 13 | Training of Employees | 30.00 |
| 14 | Personality development of trainees of ITIs | 50.00 |
| 15 | Placement cell in ITIs | 50.00 |
| 16 | Mobility Support for Officers of Directorate and Divisional Officers | 25.00 |
| 17 | Stipend for poor Trainees | 10.00 |
| 18 | Vikramaditya Free Education Scheme for poor Category | 50.00 |
| 19 | Establishment of Regional JD Office Ujjain | 25.00 |
| 20 | Establishment of New ITI in Unserviced Blocks through PPP (147) | 1500.00 |
| 21 | Strengthening & Expansion of Vocational Training | 1500.00 |
| 22 | Establishment of 1 ITI and 2 SDCs in Balaghat District affected by Left Wing Extremism | 60.00 |
| 23 | Establishment of Model ITI at every District | 1500.00 |
| 24 | Strengthening of ITIs | 1000.00 |
| 25 | Establishment of New ITI at Block Level (Total 50) | 1.00 |
| 26 | Establishment of Skill Development Centres | 3000.00 |
| 27 | Advertisement and Publicity of Importance of Vocational Training | 50.00 |
| 28 | Establishment of Instructor Training Wing through World Bank Assisted Vocational Training Project | 1.00 |
| 29 | Repayment of loan against Construction of ITI Building | 1.00 |
| 30 | Provision for Alternate Arrangement of Electricity in ITIs | 300.00 |

| S. No. | Name of Scheme | Proposed Outlay |
|---------------|---|------------------------|
| 31 | Certification of Artisans | 50.00 |
| 32 | Industrial visit of trainees | 50.00 |
| 33 | Sports in ITI | 50.00 |
| 34 | Upgradation of Library in each ITI | 100.00 |
| 35 | Creation of Post as per DGET Norms | 1.00 |
| 36 | Incentives & Prizes for ITIs, Faculty & Trainees | 1.00 |
| 37 | Establishment of Skill Development Centres through PPP (200) | 100.00 |
| 38 | Multi Skill Development Centres | 0.01 |
| 39 | Training under the scheme of Modular Employable Skills (Skill Development Initiative) | 0.01 |
| | Total | 12200.00 |

15.24 Social Justice

The fair and proper administration of lawsconforming to the natural law that all persons, irrespective of ethnic origin, gender, possessions, race, religion, etc., are to be treated equally and without prejudice. Ideas of justice are the outcome of situations of marginality. Lack of access to means of representation /resources / survival means such as education, health, etc. produces marginality of various kinds. Similarly minority status engenders marginal existence. Hereditary discriminations have the same effect. Gender has the same role. These marginal situations have lead to demand of empowering of marginalized section of society.

The aim of the department of Social Justice works for the welfare and rehabilitation of aged, persons with disabilities, neglected and juveniles, destitute, beggars, drug addicts and other disadvantaged groups.

The Policy of providing a complete package of welfare services to persons with disabilities (both physical and mental) and vulnerable section of the society, many initiatives to deal, effectively with their multi-dimensioned problems, were taken. The approach has been encouraging participation; community based rehabilitation and facilitates delivery of services.

The main objective of welfare is to bring these vulnerable sections within the mainstream of society. The implementation of the various policies and programmes seek to empower these groups and facilitate their access to various opportunities of development.

Review of Eleventh Five Year Plan 2007-12:

Rs. 96022.00 lakh was allocated during the Eleventh Five Year Plan. The expenditure incurred was 270746.35 lakh. An outlay of Rs. 85040.60 lakh was approved for Annual Plan 2011-12 and an expenditure of Rs. 81204.80 lakh has been incurred.

Physical targets and achievements of Eleventh Five Year Plan and Annual Plan 2011-12: During the 11th Plan period, more than 1 crore people were benefitted under various programmes against targets Rs.86 lakh beneficiaries. During plan period main schemes of the department were implemented such as welfare of disabled juvenile welfare fund, welfare of aged uniform and destitute, correctional services etc.

The Physical target for annual plan 2011-12 under various schemes of social justice sector was to benefit 32.52 lakh persons of which 23.34 lakh could be benefitted accounting for around 72% of targets. The scheme wise achievement of targets for each category of plan is presented below in the table.

Physical Achievements of targets: Annual Plan 2011-12

(In %)

| Major head | Item/ Activity | Normal | TSP | SCSP | Total | Out of Which Women |
|-----------------------------|------------------------------------|---------------|--------------|---------------|--------------|---------------------------|
| Welfare of Disabled persons | Scholarships | 88.78 | 77.22 | 90.82 | 84.22 | 84.22 |
| | Grant to Volunteer Org. | 78.13 | 85.37 | 88.67 | 83.21 | 83.21 |
| | World disabled day | 80.43 | | | 80.43 | 80.43 |
| | Total | 84.74 | 78.87 | 90.07 | 83.72 | 83.72 |
| Juvenile Welfare fund | Juvenile Welfare fund | | | | | |
| | Institution under J.J.Act | 0.00 | | | 0.00 | |
| | Training | 0.00 | | | 0.00 | |
| | Total Correctional Services | 0.00 | | | 0.00 | |
| Other Scheme | Deendyal Antodaya Yojna | 98.77 | 66.00 | 36.88 | 76.26 | 100.00 |
| N.S.A.P. | National old age pension | 60.00 | 25.61 | 190.61 | 77.97 | 77.97 |
| | National family benefit | 102.16 | 81.23 | 100.19 | 94.91 | 94.91 |
| | Indira Gandhi Widow Pension | 58.00 | 160.82 | 150.00 | 122.62 | 100.00 |
| | Indira Gandhi Disabled Pension | 58.00 | 98.87 | 112.21 | 87.30 | 87.30 |
| | Total | 61.22 | 55.55 | 169.75 | 86.02 | 85.34 |
| New Scheme | Aam Adme Beema Yojana | 41.59 | 0.00 | 0.00 | 22.88 | 22.88 |
| | Kusha Bhau Thakare Anshdai P. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Mukha Mantri Mazdoor Pension | 98.59 | 333.33 | 71.43 | 121.96 | 121.96 |
| | Janshree Beema Yojana | 100.00 | 0.00 | 0.00 | 60.00 | 60.00 |
| Social Security Pension | Social Security Pension | 59.76 | 39.91 | 108.09 | 61.36 | 61.36 |
| | Grand Total | 59.18 | 49.37 | 131.56 | 71.78 | 73.62 |

12th Five Year Plan 2012-17 and Annual Plan 2012-13

An outlay of Rs. 832600.00 lakh has been proposed for Twelfth Plan and Rs.112713.96 lakh for Annual plan 2012-13. In annual plan 2012-13, budget of 113613.97 lakh was provided and it anticipated that full budget will be utilised by the end of annual plan and proposed physical targets will be achieved.

Annual Plan 2013-14: An amount of Rs. 134266.00 lakh has been proposed for the annual plan. Rs. 31390.75 lakh and Rs. 26860.76 lakh has been allocated to Tribal Sub Plan (TSP) and Scheduled Caste Sub Plan (SCSP) respectively.

Details of schemes and proposed amount for Annual Plan Year 2013-14 is as follow:

Sparsh Abhiyan: The complete development of disabled is the aim of Sparsh Abhiyan. Under the Persons with Disabilities Act, 1995 the disabled persons are being made self dependent by providing them protection, maintenance, educational training, medical treatment, and facilities of employment and rehabilitation. During the year 2011-12 the survey and rehabilitation of the disabled persons of each section was undertaken under the Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995. Under the Abhiyan a temporary card is provided to all the surveyed disabled persons. Distribution of artificial limbs and ancillary instruments will done by organizing Block and City Level Camps. Special campaign is used to conduct for admission of mentally retarded, visually impaired, children in the institutions and for the admission of 100% normal, disable and orthopedically impaired children in the school under the School Chale Hum Abhiyan. Under the scheme arrangements are being made for imparting training to the unemployed disabled person in vocational trades through the institutes.

Welfare of Disabled Persons:

1. Scholarships: The State Government has included the complete rehabilitation programme of disabled persons in the area of its special priority; efforts to associate the disabled persons with the mainstream of the society through education are still continue. In this regard an integrated programme has been prepared by the State Government and after the approval of the cabinet implementation of Utthan Abhiyan has been started from 1st September, 2006. The Persons with Disabilities Act, 1995 is effective in the state from 3rd September, 1997. Under the provisions of the Act the State Government is bound to make necessary arrangements for the education of disabled children. For the education of disabled, their admission in the normal schools as well as special schools has also been made compulsory under the provisions of the Act. Under the scheme, to encourage the disabled students studying in local schools financial assistance is provided by the Government. Scholarship is provided to those disabled children, whose parents or whose self annual income is not more than Rs. 96000. The proposal of revision of the rate of Disabled

Scholarship is under consideration. An amount of Rs. 1309.67 Lac is proposed in the Annual Plan 2013-14, with a target to benefit 58800 disabled students.

2. Grant in Aid to Non Governmental Institutions: The participation of voluntary institutions in the operation of special schools for the education of disabled students with special requirement is ensured by the State Government through Sahayak Anudan Yojna. At present 41 voluntary institutions in 18 District are being provided Sahayak Anudan to conduct educational activities. For this the voluntary institutions are provided an amount as grant for the salary and allowances of the employees, maintenance of inmates, building rent and general purposes. Likewise the Government of India and other states, the rate of maintenance of the inmates in the state is fixed as Rs. 525/- per month. In addition, Chhatragrih Yojna for disabled students a provision of Rs. 500/- per month for the multiple disabled (mentally disabled persons) of the age of more than 6 years is also being provided. Civil Seva Protsahan Yojna for the disabled persons, Nishakt Vivah Protsahan Yojna, is included in the scheme. An amount of Rs. 2395.08 lakh is proposed to benefit 25000 beneficiaries in annual plan 2013-14.

3. World Disabled Day: 3rd December is celebrated as World Disabled Day. On the occasion of World Disabled Day a series of events/ activities such as sports competition, cultural programme, Rangoli competition, painting competition is organized in the state at District level for disabled persons. The participants awarded at the District level are given opportunity to participate in state level competition and are awarded accordingly for their performance. For the said purpose an amount of Rs. 48.25 lakh is proposed for Annual Plan 2013-14, with a target to benefit 5600 disabled.

National Social Assistance Programme (NSAP):

1. Indira Gandhi National Old Age Pension Scheme: The amount of pension has been revised to Rs. 500/- per month for the aged of 80 years and above with effect from November 2011. Pension of Rs. 500 is being paid to 194636 eligible beneficiaries of the age of above 80 years, Rs. 200/-per month to the persons in age group of 60 to 65 years and Rs. 275/- per month to the persons in 65 to 79 years age group. In all there are around 15 lakh persons are entitled to receive benefit under three slabs of age groups for this purpose an amount of Rs. **74453.00** lakh is proposed for annual plan 2013-14.

2. Indira Gandhi National Widow Pension Scheme: The entitlement age group of “Indira Gandhi National Widow Pension Scheme” has been revised to 40 to 59 years. There are 332527 widows entitled to receive pension under the scheme. The pension amount may be revised to Rs. 300/- per month from of Rs. 200/- from the probable date of 01.04.2013. For the purpose an amount of Rs. **12960.00** lakh is proposed for Annual Plan 2013-14 to benefit 364000 target widows.

3. Indira Gandhi National Disabled Pension Scheme: The age limit is revised by the Government of India from 18 to 64 years to 18 to 59 years and pension amount is also revised to Rs. 300/- per month with probable date of effect 01.04.2013. It is decided to provide to the 140654 beneficiaries of Below Poverty line (BPL). An amount of Rs. **5580.00** lakh is proposed for Annual Plan 2013-14 to benefit 152000 disabled persons.

4. Indira Gandhi National Pariwar Sahayta Yojna: Indira Gandhi National Pariwar Sahayta Yojna is being implemented nationwide. Under the scheme, in case of death of the main earning member of the family, the family will be provided a lump sum amount, of Rs. 20000 with probable date 01.04.2013. Earlier this amount was Rs. 10000. Under the scheme, 50000 such families will be benefited during annual plan 2013-14 and an amount of Rs. **9627.00** lakh is proposed.

Mukhya Mantri Kanyadan Yojna: Under the Deen Dayal Antyodaya Mission, Mukhya Mantri Kanyadan Yojna scheme is being implemented since 1st April, 2006. Under the scheme group marriages of the girls, widows/ divorced of the destitute poor family are organized. In which the house hold items of Rs. 13000/- is provided for the house hold arrangements and the organizers of the group marriages are provided with an amount of Rs. 2000/- for arrangement per girl/woman marriage. In total an amount at the rate of Rs. 15000/- is spent per marriage. For Annual Plan 2013-14, an amount of Rs. 9992.00 lakh is proposed for the marriage of 60000 girls/women.

Mukhya Mantri Mazdoor Suraksha Yojna: This scheme is enforced to benefit all such landless labour (No one of his family members has agricultural land) who is employed in agriculture, horticulture, tree plantation and the collection of forest produces etc. for livelihood. This scheme is applicable for the resident of Madhya Pradesh. Under the scheme benefits such as payment of maternity expenses and wages of six weeks, payment of two weeks wages under the paternity leave, payment of scholarship to the wards of labourers studying in class one to post-graduate classes for all the courses, award of cash prize to student securing first division in fifth class examination and onward examinations, Rs 6,000 to girls under the Marriage Assistance Scheme and other benefits given under the Common Insurance Scheme. An amount of Rs. 5089.50 lakh is proposed for annual plan 2013-14, in which a target to benefit 92000 beneficiaries is set.

Samajik Suraksha Pension: Under this scheme a pension of Rs. 150/- per month to Old age person with 60 years or above age, Widow or divorce women with 18 year above age, 6-14 years school going disable children either from BPL family or destitute and 14 years or above destitute disabled. An amount of Rs. 34163.26 lakh is proposed for Annual Plan 2013-14 with target to cover 1050000 individuals.

Establishment of Office of Commissioner, Persons with Disabilities: In order to protect the rights of disabled persons directions has been issued by the State Government to appoint a separate Commissioner, Persons with Disabilities under section 62 of the “ Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995”. Office of Commissioner, Persons with Disabilities has been established by the State in 2000. For Annual Plan 2013-14 an amount of Rs. 20.00 lakh is proposed.

Training Under Correctional Services: An amount of Rs. 5.00 Lac is proposed in the Annual Plan 2013-14 to provide training regarding the departmental activities, to the officials and employees working under the Social Justice Department. A target to benefit 110 beneficiaries is set in the Annual Plan 2013-14.

Indira Gandhi Samaj Sewa Puruskar: Indira Gandhi Samaj Sewa Puruskar is awarded to social workers who are doing outstanding work in the field of social welfare. Selection of social workers is being done by appointed Jury at the state level. Selected social workers are awarded with an amount of Rs.1.00 lakh each and a certificate of appreciation for their outstanding work in the field of social welfare. The said scheme was initiated in the year 1993. An amount of Rs. 10.00 lakh is proposed in Annual Plan 2013-14.

Kushabhau Thakare Anshdai Pension Scheme: The scheme is meant for people working in unorganized sector. The scheme aims at motivating the people of low income group to get the benefit of contributory pension who are not covered under any other provident or pension fund scheme. All those people would benefit under the scheme who are members of B.P.L. cardholder families, or whose family income does not exceed Rs. 50 thousand , or whose property's market value in urban area does not exceed Rs. 5 lakh, or who own upto 5 acre agricultural land in rural area. The minimum age limit for the members to get the benefit under the scheme would be 21 years and maximum age limit 40 years. He or she should be domicile of Madhya Pradesh. A member may deposit maximum Rs. 6000 in a year in monthly installments. The state government would contribute maximum Rs. one thousand in the account of every member annually. In case a member deposits less than Rs. one thousand in a year an equal contribution would be deposited by the state government. The contribution payable by the state government would be paid to the fund manager on the basis of the amount deposited by the member every three month. However, on contribution of less than Rs. 6000 he or she would not be entitled to state government's contribution.

An empowered committee would be constituted under the chairmanship of the Chief Secretary for implementation and monitoring of the scheme. It would be authorized to take necessary decisions about its implementation, determination of the bank, appointment of fund manager and private service provider.

This scheme was to be started from the year 2008 but due to lack of interest on the part of Banks and other institutions this scheme could not start. It is decided to organise the meeting of Bankers under the chairmanship of Additional Chief Secretary in the month of January, in

which, by adopting the process of recurring deposit in account of beneficiaries, effort shall be made to provide maximum benefit to the beneficiaries. It is decided to implement this scheme in the Financial Year 2013-14 with target to benefit 4.00 lakh beneficiaries, an amount equivalent to contribution or to maximum of Rs. 1000 per year shall be given by the State Government in the pension account of each member. Besides this, administrative expenses are also included in the budgetary provisions for agent's commission, record keeping fee to CRA etc., under this scheme. For annual plan 2013-14 an amount of Rs. 1000.00 lakh is proposed.

Mukhya Mantri Samagra Samajik Suraksha Karyakram: Mukhya Mantri Samagra Samajik Suraksha Karyakram, is an integrated programme of all type of pension schemes, scholarship, health related and insurance facilities of various departments. An office of Director Samajik Suraksha Mission is also running in the Social Justice Department for conducting this programme. In order to operate the programme of aforesaid schemes, offices at State level and District level are to be opened as a setup of mission. For the establishment of offices, furniture and equipment shall be required. For administrative expense an amount of Rs. 100.00 Lakh and for furniture and equipment an amount of Rs. 2400.00 lakh as non-recurring expense (for first time), a total amount of Rs. 2500.00 lakh is proposed for the purpose of which an amount of Rs. 500.00 lakh is proposed for annual plan 2013-14.

Aam Aadmi Beema Yojna: In order to benefit the landless rural poor families of the state, Aam Aadmi Beema Yojna is being made operational through the Life Insurance Corporation of India. For the implementation of scheme annual premium of Rs. 200/- per member is fixed. Government of India contributes Rs. 100/- per member from special economic fund and the State Government contributes Rs. 100/- per member. Under the scheme, there is provision to give a lump sum amount of Rs. 30000/- in case of normal death, Rs. 75000/- in case of accidental death and Rs. 37000/- in case of loss of an eye or one hand or one leg in an accident to the rural landless labour's family. Under the scheme, LIC has to provide benefit of scholarship of Rs. 100/- per month to two children (girls/boys) of each family studying in class 9th to 12th. The beneficiary is entitled to avail only insurance scheme financed by the Government. For the purpose an amount of Rs. 1000.00 lakh is proposed in annual plan 2013-14 to cover around 4500 landless rural poor families.

Janshri Beema Yojna: Under Janshri Beema Yojna, families living below the poverty line in rural and urban area will be covered through insurance with similar provision as that of **Aam Aadmi Beema Yojna**. The beneficiary is entitled to avail only insurance scheme financed by the Government. An amount of Rs. 2200.00 lakh is proposed in annual plan 2013-14 to cover 25297 families.

Schools for visually and Hearing impaired and salary and allowances: Under the scheme the up gradation of the schools (already run by the department) and new establishment of

Mentally Retarded Children Homes (at Bhopal, Sagar, Rewa, Rewa, Gwalior and Ujjain) and Government Visually and Hearing impaired Higher Secondary School at Indore, has to be made in accordance with the declaration made by Hon'ble Chief Minister in the Panchayat of Disabled Persons. In these institutions arrangement for the maintenance, educational training and rehabilitation of children, are to be provided and 155 new posts are to be created. The capacity of newly established visually and hearing impaired institutions will be 100 children and 50 each of mentally retarded children's institutions. An amount of Rs. 400.00 lakh for annual plan 2013-14 is proposed,

Salary and Allowances of Employees, Headquarter Staff: There is a plan for salary and allowances for employees, headquarter staff. An amount of Rs. 20.00 lakh is proposed for annual plan 2013-14.

Establishmen of Bhikshuk Pravesh Kendra: Madhya Pradesh Bhikshvritti Niwaran Adhiniyam, 1973 is effective from 19th January, 1974 in the state. Under the said Act, Madhya Pradesh Bhikshvritti Niwaran Rules are effective in the state from 18.03.1979 and under section 1(3) of the Act it is enforced in Indore and Ujjain. At present one Bhikshuk Pravesh Kendra is functioning at Indore. With a view to earn livelihood the number of beggars is increasing at the religious places. There is provision to conduct Bhikshuk Pravesh Kendra to make the beggars self dependent by connecting them to employment activities in "Madhya Pradesh Bhikshvritti Niwaran Adhiniyam" Act have to be enforced to the whole of the state, so that the begging can be prohibited. It is proposed to establish Bhikshuk Pravesh Kendra at other Districts of Gwalior, Jabalpur, Bhopal, Rewa, Sagar and Ujjain and also at religious places like Chitrakoot, Maihar, Amarkantak, Omkareshwar etc., on priority basis. An amount of Rs. 20.00 lakh is proposed for annual plan 2013-14.

Integrated Programme for the Old Age Persons: Welfare schemes for old age persons in various fields are being run in the state. There are 53 Old Age Homes functioning in 41 Districts accommodating 663 female and 763 male beneficiaries, of which 5 Old Age Homes are aided by the Central Government. There is no Old Age Homes in the 9 Districts of Madhya Pradesh namely Panna, Umaria, Dindori, Anuppur, Neemuch, Singroli, Alirajpur, Barwani and Seoni. It is necessary to run Old Age Homes in these Districts through Indian Red Cross Society. 9 Old Age Homes are proposed at the cost of Rs. 10.00 lakh each. An amount of Rs. 10.00 lakh is proposed for annual planning 2013-14.

Social Justice Directorate Building and Court Building: Social Justice Directorate, at present is functioning in a shed. To have its building comprising of a court building for disabled persons, state level consultation resource centre, conference hall, computer training room, server room etc. so that all programmes run by the department can be centralized and serve disabled persons efficiently. For the purpose an amount of Rs. 100.00 lakh is proposed in current Annual Plan 2013-14.

Establishment of Drug Prohibition cum Rehabilitation Centre: The number of drug addicts is increasing and is a matter of great concern for the state. To control drug addiction, it is proposed to establish 100 bedded Drug Prohibition cum Rehabilitation Centres of 100 beds each and run through District Branches of Indian Red Cross Society in all the districts of the state. In Annual Plan 2013-14, an amount of Rs. 5.00 lakh is proposed for this cause.

Creation of New Posts Scheme: Under the Samagra Samajik Suraksha Karyakram new posts have been created. After the approval of Project Examination Committee, Cabinet has sanctioned these posts. In addition, posts will be created at Divisional offices, newly formed Districts i.e. Singroli and Alirajpura. From dated 01.04.2013 offices shall be started by the Social Justice Department at Block level which shall handle the work of all pension schemes. An amount of Rs. 1000.00 lakh is proposed for Annual Plan 2013-14.

Mata Pita Bharan Poshan Yojna: Bharan Poshan tatha Kalyan Adhinyam, 2007 is enforced by Government of India from 23 August, 2008 for complete rehabilitation of old age persons and providing the enabling arrangements to senior citizen and parents. There is no sufficient administrative staff for implementing this scheme. For proper implementation of the scheme, an amount of Rs. 10.00 lakh is proposed for annual plan 2013-14 to meet administrative staff and office expenses.

Dadhichi Puruskar Yojna: Mahirshi Dadhichi Puruskar Yojna, 2008 is initiated in the state by the State Government to recognize and encourage the persons involved in social rehabilitation and strengthening of disabled persons. Social workers/ institutions, doing excellent work for social rehabilitation of hearing impaired, visually impaired, orthopedically impaired disabled persons residing in the state, are awarded with first prize of Rs. 1.00 lakh, second prize of Rs. 0.50 lakh and third prize of Rs. 0.25 lakh and with certificate of appreciation. This prize is being awarded on 3rd December every year on the occasion of World Disabled Day. For this purpose a provision of an amount of Rs. 10.00 lakh is proposed for annual plan 2013-14.

Mukhya Mantri Nikah Yojna: This scheme is meant for group marriages of the Muslim girls, widows/ divorced of the destitute poor family on the similar line as that of Mukhya Mantri Kanyadan Yojna. An outlay of Rs. 100.00 lakh is proposed for annual plan 2013-14.

Mukhya Mantri Kanya Abhibhavak Pension Scheme: On 25th September 2011, Government of Madhya Pradesh has started Beti Bachao Abhiyan, it is a campaign to end the gender-selective abortion of female fetuses, which has reduce the sex ratio significantly. The "Beti Bachao" campaign is supported by human rights groups, non-governmental organizations, and states. To change the mind set of people those consider daughters as

liability, State Government started “Mukhyamantri Kanya Abhibhavak Pension Yojna” for parents who have daughters only. It will be applicable to parents who are not income tax payers and one of the spouses is 60 years of age or above. Such parents will be provided Rs. 500 per month pension each. This will be in addition to old age pension. An amount of Rs. 100.00 lakh is proposed for annual plan 2013-14 with target to cover 25000 such family under the scheme.

Distribution of Artificial Limbs and Instruments: Survey of disabled persons is done and 829912 disabled persons were found in the state. Offices of the District Collectors and Joint Director/ Deputy Director of Social Justice Department, are to organize camps for the disabled persons within the Districts and distributes them callipers/ artificial limbs and other ancillary instruments free of cost, as per their requirement, on the advice/ recommendation of concerned expert doctors. In the Sparsh Abhiyan 2012 a target to distribute artificial limbs/ ancillary instruments to 118328 disabled persons is set. An amount of Rs. 100.00 lakh is proposed for annual plan 2013-14.

Information Technology Related Work: It is proposed to carry out the work of maintenance of the computers of the Directorate and preparation of Web Portal of the Social Justice Department and the work of computerization of the District offices. For this an amount of Rs. 35.24 lakh is proposed for annual plan 2013-14.

Antyesti Yojna (New Scheme): Under the scheme, State Assistance Grant (Rajya Sahayta Anudan) of Rs. 2000/- shall be sanctioned as Funeral assistance in case of normal death or accidental death of any member of the family those registered in any scheme meant for labour class irrespective of area of residence. Funeral of unidentified dead bodies including such dead bodies with medical colleges not claimed by their relatives shall also be included. No application shall be required for funeral assistance. Social Justice Department shall be the administrative department for this scheme. An amount of Rs. 100.00 lakh is proposed for annual plan 2013-14 as number of likely cases is not possible to estimate.

State Senior Citizen Commission (New Scheme): The cabinet of the State Government has taken the decision to constitute the State Senior Citizen Commission as per Item No. 17 in its meeting dated 21.12.2012. Commission has to prepare a Complete Rehabilitation Policy for the complete welfare of senior citizen. Commission will consist of one Chairman and four members and duration of commission will be one year. For efficient functioning of the commission, one secretary, one section officer, and one personal secretary for chairman and for the each member one personal assistant, one stenographer, and two computer operator on fix honorarium or deputation and eight peons-cum choukidars, on contract, at Collector rate are to be appointed. For budgetary provision of Rs. 1.00 lakh, as token in the financial year 2012-13, under a new demand head has been sent to Finance Department on 28.12.2012 to meet administrative and salary of staff of the commission. To meet the expenses of

honorarium to the chairman, secretary, stenographer, computer operator, peon, choukidar to be appointed in the Commission in the financial year 2013-14, an amount of Rs. 80.00 lakh shall be required. For annual plan 2013-14, an amount of Rs. 70.00 lakh is proposed.

15.25 Women & Child Development and Nutrition

The Department of Women and Child Development was established in the year 1986 and a separate administrative department was set up in 1988-89. This department is mainly responsible for implementing Integrated Child Development Services (ICDS) Programme in the State through 453 projects and 80160 Anganwadi Centers and 12070 Mini Anganwadi Centres ICDS delivers growth monitoring, supplementary nutrition (to all eligible beneficiaries i.e. under 6 children, pregnant women, lactating mothers and selected adolescent girls), immunization, and pre-school education, ante-natal check up, health and nutrition education and referral services. Atal Bal Arogya and Poshan Mission will be a effective tool for reducing Mal Nutrition among the Children.

As per the instructions given by State Government on 13 March 2012 "Directorate of Women and Child Development" was divided in two different Directorates and thus "Directorate of Integrated Child Development Services" and "Directorate of Women Empowerment" were established. Both the Directorates were announced as separate budget control officers and have already been provided with B.C.O code individually. Separate budget provisions have been made for both the Directorates from financial year 2013-14. Two different Directorates will help in the effective implementation of departmental schemes and regular monitoring will be done in efficient manner.

OTHER SCHEMES

The department is also running other schemes for entire socio-economic development and empowerment of women and children. These schemes/programs include women group formation, legal literacy programme for women, elimination of prostitution through Jabali Scheme, Beti Bachao Abhiyan Yojna for increasing female sex ratio, Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(SABLA). SABLA aims to empowering AGs of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills and vocational skills. The Department also reviews, suggests and makes suitable amendments in various laws and rules concerned with women's status for women's empowerment. ICPS has been started especially for the children in the difficult situation for their integrated welfare and rehabilitation. This scheme has been incorporated after merging all the welfare schemes running in the different departments. This scheme is based on the principles of child rights, child protection and best interest of the child.

PERSPECTIVE PLANNING

For restructuring and strengthening, ICDS will be working in mission mode from financial year 2013-14. To reduce the rate of malnutrition in the State the decision has been taken to provide one nutritious meal (value added THR) to pregnant women in selected blocks of four districts Dhar, Saagar, Khandwa and Satna. Establishing convergence with health department and reducing the rate of maternal mortality, infant mortality and malnutrition so as to at least

reach the Indian levels. The maternal mortality and infant mortality rates have been calculated by health department.

It has been ensured that the work force of ICDS is involved in accomplishment of the above mentioned goal.

To empower adolescent girl, their self development and to enhance nutrition and health status SABLE Scheme, capacity building of adolescent girls, integrated child protection scheme has been started by uniting all the inter departmental child protection scheme at the centralized level, for the benefit and rehabilitation of all the children specially those who are living in intricate situations. This scheme is based on the guidelines for child rights, protection and benefits. The decrease in number of girls in the State is really a matter of concern and immediate needs to be taken in this direction.

The provision of budget through NABARD support (for prefab technique) and under MANREGA has been made in 13th Finance Commission for construction of building in areas where there is no AWCs.

Recruitment of separate women empowerment officers in all the districts and divisions is already been done.

Under domestic violence scheme establishment of toll free number "1091" at all the district head offices is under process. Recruitment of protection officers at each block level is undergoing so that the immediate actions can be taken against the women harassment.

To award the persons at state and district level who protects the honor of women, the scheme called "Mahila Samman Puraskar Yojna" will be started soon.

The innovative scheme "Beti Bachao Abhiyan" has been running in the State since 5th Oct, 2011. For this scheme Dept of Women and Child Development is the nodal department.

EMPLOYMENT GENERATING POLICY

Department is running mainly beneficiary oriented schemes. These schemes indirectly support the employment for women as in the nutrition programme which provides business to self help groups. Vocational and professional training under various schemes helps women and adolescent girls for self employment.

CONSTANT EFFORTS OF THE DEPARTMENT FOR UPLIFTMENT OF SC AND ST CLASSES

In the Department's beneficiary oriented schemes, SC and ST communities are getting all the benefits along with General class. Department always strive for the upliftment of weaker sections of the society. With the budgetary support of the Department of Tribal and Schedule Cast Welfare, Women & Child Development Department is running such schemes as; Jabali Schemes, Grant-in-Aid to NGOs, Nutrition and ICDS (with its six important and necessary services to the children and women) etc. These schemes are benefiting all the sections of the society, specially the weaker sections.

Performance of Annual Plan 2011-12:

Rs. in lakhs

| S. No. | Name of Scheme | Plan Outlay | Budget Provision | Actual Expenditure |
|---------------|---|--------------------|-------------------------|---------------------------|
| 1 | Awareness Camps | 105.68 | 78.66 | 51.95 |
| 2 | Miscellaneous Grant-in-aid to Women and Child Welfare Organisation | 249.60 | 203.69 | 201.51 |
| 3 | Jabali Scheme(Veshya Vriti Unmulan) | 127.84 | 127.84 | 109.80 |
| 4 | Mangal Disvas | 1900.67 | 1878.34 | 1862.73 |
| 5 | Nutrition Programme Rural Areas | 42100.00 | 45100.00 | 44731.20 |
| 6 | Mahila Kalyan Kosh | 50.00 | 16.17 | 16.17 |
| 7 | Ladli Laxmi Scheme | 54444.00 | 70367.47 | 69460.44 |
| 8 | Usha Kiran (Protection for Women against Domestic Violence & help Centre) | 221.79 | 167.89 | 121.04 |
| 9 | Payment of Additional Mandaya for AWW & AW Helpers | 14930.22 | 14273.51 | 13716.30 |
| 10 | Establishment of Bal Bhawan | 200.00 | 130.99 | 89.46 |
| 11 | Establishment of Bal Ayoga | 132.92 | 91.59 | 62.77 |
| 12 | Construction of AW buildings | 1.00 | 1.00 | 1.00 |
| 13 | Construction of Directorate WCD building at Bhopal | 0.01 | 0.00 | 0.00 |
| 14 | Construction of Mahila Vishramalaya building at Bhopal | 28.70 | 28.70 | 28.70 |
| 15 | ICDS Scheme State Share | 4604.00 | 6447.49 | 6264.51 |
| 16 | Tajeswini Rural Women Empowerment Project | 924.27 | 924.27 | 924.27 |
| 17 | Share Capital of Women Finance Corporation | 200.00 | 200.00 | 200.00 |
| 18 | Monitoring & Evaluation of Schemes | 200.00 | 173.42 | 173.42 |
| 19 | Integrated Child Protection Scheme (I.C.P.S) | 763.57 | 304.65 | 304.31 |
| 20 | Atal Bal Arogya Avam Poshan Mission | 18820.70 | 8826.98 | 8714.04 |

| | | | | |
|----|--|------------------|------------------|------------------|
| 21 | Rajiv Gandhi Kishori Balika Sashaktikaran Yojna(SABLA) | 2000.00 | 5000.00 | 4999.67 |
| 22 | Construction of AW buildings(13th Finance Commission) | 10000.00 | 10000.00 | 10000.00 |
| | Total | 152004.97 | 164342.66 | 162033.29 |

Physical Progress (2011-12)

| S. No. | Major Head/ Sub Head/ Scheme | Item/Activity | Unit | Target | Achievement (2011-12) |
|--------|--|---|-------------------------|--------|--------------------------------------|
| 1 | Awariness Camps | Organise camps to make the women aware of their rights | No.of Camps | 350 | 231 |
| | | | Beneficiaries | 28000 | 18480 |
| 2 | Miscellaneous Grant in Aid to Women & Child Welfare Organisation | Grant to Voluntary Organisations engaged in child and women welfare | No.of Instt. | 450 | 450 |
| | | | Beneficiaries | 9200 | 9200 |
| 3 | Jabali Scheme | Grant to NGOs for rehabilitating children of women involved in prostitution and to prevent prostitution | No.of Instt. | 18 | 15 units |
| | | | Beneficiaries | 1800 | 1350 |
| 4 | Mangal Divas | Celebration of programmes for AWC beneficries on every Tuesday . | No.in Lakhs per year | 83 | As per attendance |
| 5 | Construction of AW Buildings | Construction of AWCs | No.of AWCs | 1250 | 1250 |
| 6 | Nutrition Programme | To provide supplementary nutrition to children in the age group of 0-6 years and pregnant | No.in Lakhs per year | 83 | 74.70 lac bene.average per day |

| S. No. | Major Head/ Sub Head/ Scheme | Item/Activity | Unit | Target | Achievement (2011-12) |
|--------|--|--|--------------------------|---------|--------------------------|
| | | and lactating mothers | | | |
| 7 | Establishment of Bal Bhawan | Establishment of Bal Bhawan at Divisional level for children | Instt. | 6 | 6 |
| | | | Beneficiaries | 1200 | 1150 |
| 8 | Ladli Laxmi Scheme | To protect and save lives of girls | Girls | 1052670 | 1052670 |
| 4 | Rajiv Gandhi Kishori Ballika Sashaktikaran Yojna (SABLA) | SABLA aims to empowering AGs of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills and vocational skills | Girls No.in Lakhs | 8 | 8 |
| 5 | Atal Bal Arogya Mission | To provide enabling mechanism for prevention and reduction of malnutrition and under five mortality rates in the children of the State through coordinated and concerted efforts by the key stakeholders | Orientation | 236158 | 236158 |
| | | | Health check up camps | 330000 | 330000 |
| | | | IEC | 1000000 | 1000000 |

Annual Plan 2013-2014

1. Miscellaneous grant-in-aid to Women & Child Institutions.

On the recommendation of Standing Finance Committee we have unified various grant-in-aid schemes, in single umbrella named Miscellaneous grant-in-aid to Women & Child Institutions in the year of 2005-06. Under the scheme, grant-in-aid is provided to those

institutions, who are working in the field of women & children's welfare. Activities conducted under this scheme are described below :-

Grant-in-Aid to Child Welfare Organisations .

Under this scheme, the following activities are funded:

(a) Orphanage Homes for destitute children (Anathalaya Scheme)

The **Orphanage Homes** scheme is implemented with the objective of nurturing of orphan children so that they can be educated and trained to grow up as responsible and productive citizen.

Such deprived and orphaned children who have either lost both their parents or any one of them, or such children whose parents are incapable of providing for their upbringing are kept in orphanages, where they can remain up to the age of 16 years. The State government provides a grant of Rs.150/- per child per month. This constitutes 75% of the recurring expenditure on a child. And remaining 25% of the cost is borne by the NGOs them self.

(b) Shelter less Children's Home Scheme(Nirasrit Bal Grih Scheme)

The objective of the scheme is to ensure proper upbringing of shelterless children by giving them education and training, so that they grow up as productive and socially responsible citizens. A grant equivalent to 90% of Rs.250, i.e., Rs.225/- per child per month is provided to the voluntary organisations running such homes.

(c) Child Development Center Scheme(Bal Vikas Kendra Yojana)

A decision regarding the establishment of child development centers in tribal areas was taken in the Nehru Centenary Year, 1989. The object of this scheme is to provide opportunities for creative development of children up to the age of 16 years. One such center has been established at Jobat (Jhabua District) where children between 6 to 16 years of age are admitted.

Under this scheme a grant of Rs.500/- per child per month is provided to the voluntary organisations. 90% of the total expenditure is borne by the State government and remaining 10% by the concerned organisation.

Grant-in-Aid to Women Welfare Organisations.

Under this scheme, the following activities are funded:

(a) Scheme for legal advice/assistance to women in distress

Under this scheme, the department provides grant-in-aid to NGOs up to 75% of the total expenditure for providing free legal advice/assistance to women in distress.

The main object of this scheme is to provide relief to oppressed women, guidance/counseling to families for settling disputes and legal assistance to distressed women in such a way that their constitutional rights are protected.

Voluntary organisations are provided up to 75% of the maximum limit of Rs.99200/- under recurring and non-recurring heads. Thus, maximum assistance under this scheme to an NGO is Rs.74400/- only.

(b) Scheme for Rehabilitation and Training of women in distress

This scheme was initially a centrally sponsored one, which was transferred to the state government in 1992-93. The scheme is being implemented in the State through voluntary organisations. The main object of this scheme is to make poor, helpless and distressed women independent and self reliant through vocational training, and after such training, to provide them facilities for self-employment.

Such distressed women are being trained for printing, tailoring embroidery etc. During the training period lasting 6 months, an amount of 90% of Rs.2000/- to 3000/- per trainee is granted to the organisation while the remaining 10% is borne by the N.G.O.

(c) Miscellaneous Grant .

Under this scheme, Voluntary organizations are funded upto 33% of recurring and 50% of non-recurring expenditure on general activities like sewing, tailoring, knitting and other professional activities for the overall development of women. Under this scheme Grant-in-Aid is also provided to MP Social Welfare Board Bhopal, Women Resource Center Bhopal and Gyan Prabhandhan Sushasan Kendra Bhopal.

For the 12th Five year plan period a provision of Rs.3004.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.300.00 lakhs has been approved.

2. Jabali Scheme for Eradication of prostitution.

The scheme is an attempt to discourage women/girls of the practice of caste based prostitution prevalent among the Bedia, Banchada and Sansi communities. Different kinds of activities are implemented with the help of voluntary agencies under the scheme. These welfare and developmental activities, which revolve round the women/girls involved in the practice and their children, are being organized in 5 stages: -

- Ashram Shalas for education of children
- Economic programme for prostitutes
- Protection/shelter and rehabilitation homes for children
- I.E.C. schemes for creation of public awareness
- Schemes for health check-up and treatment of prostitutes.

Presently, under this scheme, Ashram schools are being run in 6 districts – Morena (4 units with 50 children in each unit), Rajgarh (2 units), Sagar(2 units) and Raisen (1 units), Chhaterpur (1unit) and Vidisha (1 unit for the advertisement, awareness and for helth checkup).

For the 12th Five year plan period a provision of Rs.984.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.249.19 lakhs has been approved.

3. Mangal Divas

During 11th Five Year Plan a new scheme Mangal Divas is started under Nutrition Programme run by the Deptt. Under this scheme every Tuesday programmes like Janamdin, Anna Prasana, Godbharai & kishori Scheme are organized with small function with the help of Health Department.

The department has selected a special day of the week, Mangalwar, which means Mangal Diwas. Every Tuesday of the month has its own importance and is celebrated with great pleasure and enthusiasm.

A. FIRST TUESDAY: GOD BHARAI RASM

Indian tradition says that an expectant woman should receive the traditional offerings since she is the deity who imparts her soul to the society.

The focused objective of this rasm is to take complete care of the pregnant woman's diet, nutrition with timely medical support.

Pregnant women registered in the anganwadi centers benefit under this scheme, by being honored with traditional Sreephal, Sindoor, Chudi, and Bindi- signs and symbols of completeness as a woman.

The programme is tailored to meet the traditional/religious beliefs of all sections of the society.

100 tablets of iron and folic acid are given, which will help them sustain through a healthy and fit term of pregnancy.

B. SECOND TUESDAY: ANNAPRASHAN YOJNA

The objective of the scheme is to promote community participation in ICDS programmes and to decrease infant mortality rate.

It provides additional nutritive supplement to the child who has completed six months of age.

Names of all children whose anna- prashan ceremony has been done, will be enlisted and put up on the walls of aanganwadi centers.

These children would receive a gift hamper consisting of Katori-Chammach.

C. THIRD TUESDAY : SINGS HAPPY BIRTHDAY TO YOU

The vision of the chief minister is to celebrate the birthday of every poor child in the state.

Every child between the age group of 1 year to 6 years will celebrate his birthday at aanganwadi centers with other children.

This occasion is eventful and celebrated in the most traditional way, associated with a lot of fun with a birthday song and a big bonanza of gifts.

The department extends their wishes to the children on this day by saying “God Bless you with a long life”.

The celebration aims to enhance the interpersonal relation between aanganwadi centers and the community and make the ICDS more effective and powerful.

D. FOURTH TUESDAY: ADOLESCENT GIRL CHILD DAY

This is a festive occasion with a riot of colours for the girl child.

It consists of cultural programmes such as singing, dancing, rangoli making etc, as well as general knowledge and sports competition.

The rationale behind these cultural gatherings is to build awareness among girls the importance of nutrition, primary health care and vocation training of various trades, which help to improve their level of income and economy.

In addition to this, health check up camps where distribution of iron and folic acid tablets are made, are also a part of this celebration.

For the 12th Five year plan period a provision of Rs.15689.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.2203.45 lakhs has been approved.

4. NUTRITION

Approximate 80 lakh beneficiaries are getting the benefit of nutritious meals at 80160 AWCs and 12070 mini AWCs running under 453 child development projects in the State.

In the State at present 06 month to 3 year children, pregnant, lactating mothers and adolescent girls are getting soya burfi, laddu, halwa, paushtik khichdi and weaning food. Through “*Sanjha Chulah*” children in age group 3-6 years are getting freshly cooked breakfast and lunch. There is provision of third meal for malnourished children also.

At present 50% of the expenditure under SNP is being given by Govt. of India and the remaining 50% by the State govt.

The rates for supplementary nutrition for 30 high burdened districts of Madhya Pradesh have been revised by Government of India, Women and Child Development Department in the year 2012-13 as follows:

| Beneficiaries | Present Rates | Revised Rates |
|--|------------------------|-----------------------|
| 6 month to 6 year Children | Rs 4 per children/day | Rs 6 per children/day |
| Pregnant, lactating mother and adolescent girl | Rs 5 per children/ day | Rs 7 per children/day |
| Severe malnourished children (6 month to 6 year) | Rs 6 per children/day | Rs 9 per children/day |

For the 12th Five year plan period a provision of Rs.412577.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.60000.00 lakhs has been approved as 50% state share.

5. Women's Welfare Fund (Mahila Kalyan Kosh).

This scheme is operational since 1982. MPEB collects cess from the consumers at the rate of 1 paise per unit and deposits the same in the account of the State government. If we get the above mentioned cess from the MPEB, we can easily obtain the object of the scheme along with the extension of the Gramya and Jabali Schemes which are directly linked with women's social and economic empowerment.

For the 12th Five year plan period a provision of Rs.549.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.60.00 lakhs has been approved.

6. Ladli Laxmi Yojna

With the objective to improve thinking among the public in relation to female birth, betterment of sex ratio, educational level of girl child and improvement in the health status of the girl and for their secure future the scheme called Ladli Laxmi Yojna has been started in the State on 01.04.2007.

BENEFICIARY

- Those girls who are born on or after 1st January 2006.
- The child should also be registered in an anganwadi.
- The parent should have maximum two children and should have adopted family planning.
- Family should be non income tax payee.
- Girls are residents of institutional care like any of the orphanages or juvenile homes.

Special features of the Scheme.

At the registration of the girl child, the state government will purchase a national Saving Certificate of Rs. 6000/- and afterwards that of Rs. 6000/- for the next years and these will be renewed from time to time.

Registration Period.

- Upto 31st March 2008 or
- Within one year of the birth of second child(boy/girl)

BENEFITS.

- At the time of admission of the girl in classVI a sum of Rs. 2000/-
- On admission in class IX a sum of Rs. 4000/-
- On admission in class XI th, she will get Rs. 7500/-
- During her study for classes Xith and XIIth she will get RS. 200/- every month.
- On completion of 21 years she would get the remaining amount, which will be more than Rs. One Lakh.

For the 12th Five year plan period a provision of Rs.529297.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.75000.00 lakhs has been approved.

7. USHA KIRAN SCHEME (Protection of Women against Domestic Violence Scheme)

Legal literacy and awareness about the rights among the women is the best way of the women empowerment. The sufferer of the domestic violence can come across to fight against it if they are in safe shelter and assured by govt. The scheme was conceptualized for the awareness about rights, temporary accommodation, assurance of safe future with employment and building confidence among the victim of domestic violence.

Under domestic violence scheme establishment of toll free number "1091" at all the district head offices is under process. Recruitment of protection officers at each block level is undergoing so that the immediate actions can be taken against the women harassment.

For the 12th plan period a provision of Rs.1611.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs. 350.00 lakhs has been approved.

8. Payment of Additional Mandeya for Anganwadi Workers and Helpers

According to Cabinet decision, all anganwadi workers and helpers are getting additional mandeya at the rate Rs.1000/- and Rs.500/- per month respectively.

For the 12th Five year plan period a provision of Rs.104049.00 lakhs was made.For Annual Plan 2013-14 an outlay of Rs.14000.00 lakhs has been approved.

9. Construction of Anganwadi Buildings.

At present 80160 AWCs and 12070 Mini AWCs are functioning in 453 operational ICDS projects in the State. Out of that 30000 AWC Buildings are sanctioned to be constructed with the help of State fund and other schemes like BRGF and NRGF. 50160 AWCs are building less, in such areas provision for construction of AWC building is there in 13th finance, NABARD support for construction through prefab technique and under the MANREGA. Process of seeking approval from financial committees is ongoing, so that the construction can be done with the fast pace and at the earliest.

For the 12th Five year plan period a provision of Rs.30000.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.11100.00 lakhs has been approved.

10. Integrated Child Development Scheme

Approximate 80 lakh beneficiaries are getting the benefit of nutritious meals at 80160 AWCs and 12070 mini AWCs running under 453 child development projects in the State. For restructuring and strengthening of ICDS, it will be organized in a mission mode in financial year 2013-14. Under this scheme following services have been provided to the beneficiaries:-

1. **Supplementary Nutrition:-** Survey of all the families in community is being done so as to identify children below 6 years of age, pregnant & lactating mother, and adolescent girls. They have been provided with supplementary nutrition for atleast 300 days in a year under the scheme. Supplementary nutrition provided to the beneficiary should necessarily contain 300 calories and 10 grams of protein. Malnourished children and pregnant/lactating mothers have been provided with double the quantity of supplementary nutrition.
2. **Health Check up:-** Every month on the immunization day health check up of all the women and children is being done by ANM and health worker. On the basis of health check up the beneficiaries have been counseled as required so as to improve the health.
3. **Referral Services:-** On the basis of health check up women and children are referred to block/district hospital.
4. **Immunization:-** A day in a week is fixed for immunization for each AWC. On that particular day immunization of the children and pregnant women is being done by ANM.
5. **Nutrition and Health Education:-** There is provision for home visits by AWW and ANM in their allotted area. During home visits they counsel families on primary health care and balanced diet.
6. **Pre-school Informal Education:-** One of the main objective of AWCs is the mental development of children. So that they can earn better education in primary school. For

this AWW provides play and learn education to the children of 3-6 years age. Children have been made aware about the natural resources like water, forest, animal etc. Each AWC has been given the provision of Rs 500/- every year to purchase toys for children to play at the AWCs. AWCs have been provided with pre-school kit every year.

In 12th Five Year plan Rs 43942.00 lakh has been provided for this scheme. For year 2013-14 an outlay of Rs 10000.00 lakh has been approved as 10% state share.

11. Tejaswani Women Empowerment Project

The word “Tejaswani” implies capacity and radiance. The Tejaswani Rural Women Empowerment Programmes aims at empowering poor women to make use of economic, social and political opportunities for their improved well being. Tejaswani programme is based on the “Mahila Niti”(Policy for Women) of the Madhya Pradesh Government and on the experience of women’s empowerment through Self Help Groups(SHG). This scheme is aided by (IFAD) International Agriculture Development Fund.

There are four key aspects of Tejaswani Programmes as follows:-

- The development of strong and sustainable SHGs and their apex institutions.
- Provision of access to micro finance services.
- New and improved livelihood opportunities and empowerment of women to use these opportunities.
- Access to functional literacy, improved health, labour saving infrastructure and participation in local governance.

Tejaswani Programme is being implemented in six districts of Madhya Pradesh. For the 12th Five year plan period a provision of Rs.2130.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.1769.00 lakhs has been approved.

12. Share Capital of Madhya Pradesh Mahila Vitta Evam Vikas Nigam

The Corporation aims at assisting and supporting activities for the economic development of women. Constituted under the MP Nirvyaparik Nigam Adhiniyam 1967, the corporation has been operational since 1988 for the social and economical development of women, corporation runs various scheme like Tejaswani Women Empowerment Project, Gramya, Women SHGs, Samarth Yojna, Norad, step etc.

For the 12th Five year plan period a provision of Rs.1400.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.200.00 lakhs has been approved.

13. Monitoring & Evaluation

To receive the information about various schemes of the Department MIS has been strengthened. Under this scheme the baseline survey, mid-term evaluation, impact

assessment, action research and study, digi tracking and social audit of various schemes running under the department is proposed. Along with that management of MIS under the scheme has also been proposed so as to obtain the information about various schemes online and evaluation and analysis can be done in a better way.

The web-enabled programme monitoring system is running under the scheme, its objective is to improve the services of the department by monitoring of input, process, output and outcome indicators of the services.

Under this the supervisor will directly collect the monthly progress report from the Aanganwadi worker and upload it on the departmental website at the project level. So that there will be no need to collect data of AWCs from supervisor at project level. It will save the time and resources which would have wasted in collecting data and it will become easier to generate various reports at different levels. It also helps in easy availability of data at different levels and its analysis.

For the 12th Five year plan period a provision of Rs.1465.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.137.36 lakhs has been approved.

14. INTEGRATED CHILD PROTECTION SCHEME (ICPS)

ICPS has been started especially for the children in the difficult situation for their integrated welfare and rehabilitation. This scheme has been incorporated after merging all the welfare schemes running in the different departments. This scheme is based on the principles of child rights, child protection and best interest of the child.

Juvenile Justice (Care and Protection of Children) Act, 2000

The implementation of the Juvenile Justice (Care and Protection of Children) Act, 2000 is the important aspect of ICPS. The implementation of Juvenile Justice (Care and Protection of Children) Act, 2000 has been transferred from the Department of Social Justice to the Department of Women and Child Development on 27.10.2010. Under Juvenile Justice (Care and Protection of Children) Act, 2000 the provisions are given for the child who has not completed eighteenth year of age. This child could a child who needs care and protection or is in conflict with the law. Care, protection, treatment, development, education, skill building trainings and rehabilitation of these children are ensured in this act.

Institutions

For the purpose of protection of these children 26 Government runs homes which include 18 observation homes, 3 special homes, 3 children's homes, 2 after care homes are running and 40 NGOs run homes which include 24 Specialized Adoption Agencies , 11 children's homes, 2 shelter homes, 2 open shelter homes and 1 observation home is running.

Juvenile Justice Boards/ Child Welfare Committees

50 Juvenile Justice Boards for juvenile in conflict with the law and 50 Child Welfare Committees for Child in Need of Care and Protection have been established in the state.

State Child Protection Society /District Child Protection Societies

For the effective implementation under ICPS, State Child Protection Society, State Adoption Resource Agency and fifty District Child Protection Societies have been established. Above-mentioned societies are responsible and competent for effective monitoring for the holistic welfare and rehabilitation of the children.

For the 12th Five year plan period a provision of Rs.6864.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.200.00 lakhs has been approved as 31% state share.

15. Atal Bal Arogya Evam Poshan Mission

The State of Madhya Pradesh resolved in the State Assembly in May 2010 to set up the Atal Bal Arogya Evam Poshan Mission (Atal Child Health and Nutrition Mission). The Mission was launched on 24-12-2010 with the following targets:

- Reducing mortality rate for children under five years (U5MR) from 94.2 to 60 per thousand live births by 2020;
- Reducing the percentage of underweight children under five years from 60% to 40% by 2015 and further from 40% to 20 % by 2020;
- Reducing prevalence of Severe Acute Malnutrition (SAM) in children under 5 years from 12.6% to 5% by 2015 and to negligible by 2020.

To achieve the goals and objectives planned under the Atal Bal Mission, there is a need of a defined strategy and micro planning. This document is a continuation of the Vision Document of ABM and aims to define a comprehensive strategy and action plan for implementation and achievement of ABM goals. However, the strategy and action plan is for three years only and may be revisited as and when required.

The objective of the Mission is to provide an enabling mechanism for prevention and reduction of malnutrition and under five mortality rates in the children of the State through coordinated and concerted efforts by the key stakeholders.

For the 12th Five year plan period a provision of Rs.36619.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.2500.00 lakhs has been approved.

16. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(SABLA)

The term "Adolescence" literally means "to emerge" or "achieve identity". WHO has defined it in terms of age spanning between 10 to 19 years. In India, the legal age of marriage is 18 years for girls and 21 years for boys there is a high correlation between the age at marriage,

fertility management and family health with education. Having regard to this and other considerations, for the purpose of this scheme, the girls in the age group between 11 to 18 years will be considered in the category of adolescent girls.

SABLA aims to empowering AGs of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills and vocational skills. The girls would be equipped with information on health and family existing public services. The scheme also aims to mainstream out of school girls into formal education or non-formal education.

The scheme would be implemented using the platform of Integrated Child Development Services Scheme. Anganwadi Centres (AWCs) will be the local point for the delivery of the services. However, where infrastructure and other facilities are inadequate in Anganwadi Centres, alternative arrangements will have to be made in schools/Panchayats Community building etc.

SABLA will be a centrally sponsored scheme, implemented through the State Governments/UTs with 100% financial assistance from the Central Government for all inputs, except nutrition component. For nutrition component, the expenditure would be shared on 50:50 basis by the Centre and State Government.

Objectives of the Scheme

- Enable the AGs for self-development and empowerment
- Improve their nutrition and health status.
- Promote awareness about health, hygiene, nutrition, Adolescent Reproductive and Sexual Health (ARSH) and family and child care.
- Upgrade their home-based skills, life skills and tie up with National Skill Development Programme (NSDP) for vocational skills.
- Mainstream out of school AGs into formal/non formal education
- Provide information/guidance about existing public services such as PHC, CHC, Post Office, Bank, Police Station etc.

Target Group

Provision has been made for benefitting the 11-15 yr non-school going adolescent girls and all the girls in 15-18 years of age, in the selected districts of Madhya Pradesh.

For the 12th Five year plan period a provision of Rs.36618.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.5000.00 lakhs has been approved as 50% state share.

17. Beti Bachao Abhiyan Yojna(New Scheme)

The adverse sex ratio as well as the declining numbers of the girl child in Madhya Pradesh is a serious cause for concern. Immediate and concrete steps need to be taken to halt this adverse trend. **Beti Bachao Abhiyan** (Save the Girl Child Campaign) is being implemented in the State since 5th October 2011. The Women and Child Development Department is a nodal Department for this campaign. Under this campaign, various departments of the State government will act on 66 action points. The action points include observance of the **Beti Diwas** (Daughter's day), invoking community participation through participation of various communities, including religious leaders, and panchayati raj representatives, celebrating the special achievements of the girls in the state, effective implementation of the PCPNDT Act, providing education facilities to families with girl children only. Such below poverty line families will be provided pension, on attaining the age of 55. These families will be provided other facilities like vocational training, concession in stamp duty on registration of homes in names of the relevant person/spouse etc.

The campaign will be monitored and evaluated continuously and video conferencing will be undertaken to discuss about the campaign.

For the 12th Five year plan period a provision of Rs.2197.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.500.00 lakhs has been approved .

18. Madhya Pradesh Health Sector Reform Programme

The Departments of Public Health and Family Welfare(DoPH&FW) and Women & Child Development(WCD), Government of Madhya Pradesh (GoMP) have been implementing a DFID supported five year (2007-12) Madhya Pradesh Health Sector Reform Programme (MPHSRP). This programme provides a unique opportunity for the government to prioritize the use of its limited resources and to help address the critical shortcomings in the public health system. The main objectives of this programme are reduction in: infant mortality, maternal mortality, total fertility rate, making health outcomes and utilization of services more equitable, addressing malnutrition among children and reducing morbidity and mortality from common communicable diseases such as malaria, leprosy and tuberculosis.

For the 12th Five year plan period a provision of Rs.22500.00 lakhs was made. For Annual Plan 2013-14 an outlay of Rs.5631.00 lakhs has been approved.

19. Beti Bachao Abhiyaan Yojna

The fall in number of girls in the State is really a matter of concern and serious efforts needs to me taken with the immediate effect. Beti Bachao Abhiyaan has been running in the State since 05 Oct, 2011. Department of Women and Child Development is a nodal department for this campaign. Under this campaign various departments of the State are working on 66 points. In these points celebration of daughter's day, inclusion of various communities, spiritual leaders, representatives, and the girls with special achievements, effective implementation of PC&NDT act, education related facilities to those families who are having

girl child, provision of pension to the families below poverty line after 55 years of age, business training to these families, leverage in the cost of stamp duty for registration of resident in name of husband/wife etc; are included. The timely discussion about the campaign has been made regularly through video conferencing.

In 12th Five Year plan Rs 2197.00 lakh and for Annual Plan 2013-14 an outlay of Rs 500.00 lakh for this campaign has been approved.

20. Capacity Building Plan for Adolescent Girls

Approval has been sought for implementation of new Rajeev Gandhi Kishori Baalika Empowerment Scheme (SABLA) in selected 15 districts of State. Provision of Rs .30 lakh per child development project per year has been approved for training of non-school going adolescent girls. Due to difficulty in the budget available under M.E.S courses for training of adolescent girls, this scheme has been launched.

5000 adolescent girls (17 to 18 years) and adult females (19 to 20 years) in the 453 ICDS project under 50 districts of the State to be trained for informal business capacities. Development of leadership qualities and self respect in adolescent girls and adult females. Identification of locally available business traders as per the demand. Organization of training of selected traders at district and block levels according to selected VTPs.

For Annual Plan 2013-14 an outlay of Rs 100.00 lakh has been approved.

Proposed Annual Plan 2013-14:

Rs. in lakhs

| S. No. | Name of Scheme | Proposed Outlay |
|--------|---|-----------------|
| 1 | Miscellaneous Grant-in-aid to Women and Child Welfare Organisation | 300.00 |
| 2 | Jabali Scheme(Veshya Vriti Unmulan) | 249.19 |
| 3 | Mangal Divas | 2203.45 |
| 4 | Nutrition Programme Rural Areas | 60000.00 |
| 5 | Mahila Kalyan Kosh | 60.00 |
| 6 | Ladli Laxmi Scheme | 75000.00 |
| 7 | Usha Kiran (Protection for Women against Domestic Violence & Help Centre) | 350.00 |
| 8 | Payment of Additional Mandaya for AWW & AW Helpers | 14000.00 |

| S. No. | Name of Scheme | Proposed Outlay |
|---------------|---|------------------------|
| 9 | Construction of Directorate WCD building at Bhopal | 50.00 |
| 10 | Construction of Mahila Vishramalaya building at Bhopal | 0.00 |
| 11 | ICDS Scheme State Share | 10000.00 |
| 12 | Tajeswini Rural Women Empowerment Project | 1769.00 |
| 13 | Share Capital of Women Finance Corporation | 200.00 |
| 14 | Monitoring & Evaluation of Schemes | 137.36 |
| 15 | Integrated Child Protection Scheme (I.C.P.S) | 200.00 |
| 16 | Atal Bal Arogya Avam Poshan Mission | 2500.00 |
| 17 | Rajiv Gandhi Kishori Balika Sashaktikaran Yojna(SABLA) | 5000.00 |
| 18 | Construction of AW buildings(13th Finance Commission) | 10000.00 |
| 19 | Beti Bachao Abhiyan Yojna | 500.00 |
| 20 | EAP Cost Sharing (Health Sector Rerform funded by DFID) | 5631.00 |
| 21 | Skill Development of Adolesent Girls | 100.00 |
| 22 | Construction of AW buildings with PreFeb Technique (NABARD) | 100.00 |
| 23 | Construction of AW buildings through (MMREGA) | 1000.00 |
| 24 | Construction of Sector Level Office cum Training Centre (ACA) | 1352.00 |
| | Total | 190702.00 |

15.26 Legal Aid to Poor

The legal aid to poor programme aimed at the protection of poor against the in justice of influential and powerful sections of the society and vested interests, create awareness regarding their rights and to help them to avoid litigation. The poor should get justice on the basis of equal opportunity and provide free and competent legal services. For these purposes, the Legal Services authority has been constituted under the Legal Services Authority Act, 1987. State level, High Court, District level and Tehsil level services committees have been constituted for providing legal aid to poor's.

M.P. State Legal Services Authority is implementing Legal Aid to Poor's Scheme, Legal Aid and Legal Service. The programmes which are being implemented under this scheme are:-

- (1) Legal Services
- (2) Lok Adalat
- (3) Legal literacy/Awareness Camps
- (4) National Legal Literacy Mission
 - (a) Women and Child Protection Unit
 - (b) Crimes against Labour Cell
- (5) Parivarik Vivad Samadhan Kendra
- (6) Zila Vidhik Paramarsh Kendra
- (7) Magistrate Nyayalayon Men Vidhik Sahayata Adhivakta
- (8) Vivad Viheen Gram and
- (9) Legal Clinic
- (10) Permanent Lok Adalat for Public Utility Services

Review of Eleventh Five Year Plan 2007-12 & Annual Plan 2011 -12

The approved outlay in the Eleventh Plan period was Rs. 977.90 lakh. Against this provision expenditure incurred in 2007-08, 2008-09, 2009-10 and 2010-11 was Rs. 127.70 lakh, Rs. 142.80 , Lakh, Rs. 253.37 Lakh and Rs. 195.69 Lakh respectively.

The approved outlay for the Annual Plan 2011-12 was Rs. 279.00 lakh against which an actual expenditure is Rs.279.00 lakh.

Twelfth Five Year Plan 2012-17 & Annual Plan 2012-13

An outlay of Rs. 3040.00 lakh is for the Twelfth Five Year Plan and Rs. 570.00 lakh for the Annual Plan 2012-13, out of which anticipated expenditure is Rs. 200.00 lakh.

It is proposed that 71000 lakh persons to be benefited during 12th Five Year Plan period under Legal Aid and Legal advice, Lok Adalat, Legal Literacy, Parivarik Vivad and Zila Vidhik Paramarsh Kendra. 8500 Lok Adalat campus are proposed to be organized during 12th plan period.

Annual Plan 2013-14

The proposed outlay for the year 2013 -14 is Rs 655.00 lakhs. ICT and library support and facilities for litigants/ public in state legal service authority are the new schemes.

15.27 Law and Legislative Affairs

Centrally sponsored scheme for development of infrastructure for subordinate courts and strengthening of administration of justice is under taken by the Government under which 75% of amount spent by the State Government for this purpose is reimbursed by the Government of India.

In Madhya Pradesh most of the court buildings are very old and do not have sufficient space for courts and also not appropriate for the purpose. In this situation, it is necessary to construct new court buildings and new court rooms in place of old court buildings/court rooms in case of urgent need. Apart from this, in those revenue districts which are declared civil districts by the State Government, it is necessary to construct new court buildings/court rooms and residential houses for District Judge/other Judges.

Keeping in view, the number of pending cases in the courts and with a view to provide various facilities to the public, the State Government creates new posts in the cadres of Civil Judges and District Judges. When such new posts are created, construction of court buildings/court rooms and residential houses for judges and staff is necessary.

State Government also establishes new court at tehsil level when it received demand from public representatives in consultation with the High Court. When such courts are established, construction of new court buildings, additional court rooms and residential houses for judges and staff is required.

Review of Eleventh Five Year Plan 2007-12 and Annual Plan 2011 - 12

An outlay of Rs. 2945.00 was approved for 11th Five Year Plan period. An amount of Rs.1107.63 lakh in 2007-08, Rs. 2538.58 lakh in 2008-09, Rs. 3700.08 lakh in 2009-10, Rs. 3101.80 lakh in 2010-11 and Rs 4363.24 lakh in 2011 -12 was spent.

Annual Plan 2012-13

The approved outlay for the annual plan 2012 -13 was Rs 2300.00 lakh against which budget allocation of Rs 9000.00 lakh was provided. An expenditure of Rs 5834.44 lakh is utilized till 30 Nov 2012. It is anticipated that approved outlay will be utilized by March 2013.

Annual Plan 2013-14

The proposed outlay for the year 2013 -14 is Rs 5170.00 lakhs. As per information provided by High court of Madhya Pradesh, the target is to complete construction work of under

construction 11 court Building, 48 Judicial Officer's Quarters and sanctioned 32 New Court Buildings, 415 Quarters and sanctioned / under construction 124 Court rooms.

As per demands made by District Judges the other target is to start construction work of 25 court buildings, 104 court rooms and 249 Judicial officer's quarters.

CHAPTER – XVI

General Services

16.1 Transport

Transport Department of M.P. is pioneer in using Information Technology for providing citizen centric services. Computerization in M.P. Transport started 7 years ago with issuance of Smart Card Based Driving License and Registration Certificate.

Gradually all the processes of Transport offices have been computerised and data has been made available through internet and SMS for access by citizens. M.P. is the first state to provide value added services like "Online Tax Payment" and "Online Dealer Point Enrollment".

Annual Plan 2011 - 12

In this year only provision money of Rs 1.00 lakh was approved for 2011 – 12 and same was spent.

Annual Plan 2012-13

The approved outlay for the annual plan 2012 -13 was Rs 800.00 lakh against which budget allocation of Rs 1521.00 lakh was provided. An expenditure of Rs 1521.00 lakh is anticipated.

Annual Plan 2013-14

The proposed outlay for the year 2013 -14 is Rs 4436.00 lakhs. Out of which Rs. 425.00 lakh is proposed for TSP & Rs. 835.00 for SCSP.

ACA for construction of Deputy Commissioner Offices cum RTO offices at Ujjain, Rewa, Shahdol, Hoshangabad and Sagar is proposed of Rs. 1636.00 lakh.

16.2 Stationary and Printing

Printing and Stationary department is responsible for supplying prescribed Performa, Registers and other printed material to various departments of state government. Printing of all required stationary for State Election Commission for holding three tier election of Panchayats, election of urban local bodies, assembly and loksabha election is also the responsibility of the department. In addition, printing of proceeding of assembly, question answer, annual reports of department, budget documents is also the responsibility of the department. At present, there are four government presses and stationary depots which are situated at Bhopal, Gwalior, Indore and Rewa.

A large number of machines of these printing presses are more than 15 years old and availability of spare parts is scarce. Thus it is difficult to meet the demand in time. Quality of printing and production capacity has suffered a lot due to lack of up gradation of technology in last few years. Government printing presses could not keep the pace with modern available printing technology.

Review of Eleventh Five Year Plan:

An outlay of Rs. 100 Lakh was approved for the Eleventh plan period of which an expenditure of Rs. 18.80 lakh in year 2007-08, Rs. 0.00 lakh in year 2008-09, Rs. 19.38 lakh in year 2009-10, Rs. 19.12 lakh in year 2010-11 has been incurred.

The approved outlay for annual plan 2011-12 is Rs. 20.00 lakh against which expenditure incurred in 2011-12 of Rs 20.00 lakh.

Limited resources did not permit to upgrade printing presses only some of the necessary requirements have been met. This resulted in completion of some of the time bound works of the departments.

Annual Plan 2012-13

An approved outlay for Annual 2012 -13 was Rs. 21.00 lakh against which budget allocation of Rs 20.00 lakh was provided. No expenditure has been reported by the department..

Annual Plan 2013-14

An outlay of Rs. 490.00 lakhs for annual plan 2013-14 has been approved to undertake up gradation of printing press with modern printing technology.

16.3 Directorate of Institutional Finance

The Directorate of Institutional Finance was initially established as a Cell and subsequently declared as a Department headed by Secretary Finance. The functions of Directorate are at two levels i.e. Secretariat and Head of the Department level. The functions at Secretariat level are mainly relate to coordination with various Government Departments, Corporations, Boards, Financial Institutions, Reserve Bank of India, Government of India and matter relating to Legislation, policy matters at the State level.

The functions at the Head of the Department are mainly related to the formulation of projects and arrangement of institutional finance for projects concerning various departments, boards, corporations of the State Government and to coordinate activities of respective committees, projects, monitoring, etc. received from various departments/ financial institutions and follow up action, implementation of Acts and rules.

Roles of the Directorate are as under:

- Monitoring role for ensuring adequate flow of institutional credit in several government sponsored programmes.
- Promotional role to maximize institutional credit for development activities in the State.
- Intermediary role to coordinate with banks/ financial institutions and coordinate to resolve issues between governmental agencies and banks.
- To enhance for creating role on Project Management and Coordination for externally aided projects as well as to provide general project preparation/ planning support to concerned departments and agencies.
- Preparation and release of yearly State Credit Plan for government sponsored employment oriented schemes under poverty alleviation programme. The objective to prepare State Credit Plan is to dovetail government plans with bankers plan thereby to assist district level functionaries to formulate their district credit plans.
- To facilitate Public Private Partnership Projects in the State.
- To coordinate and monitor insurance schemes implemented by various departments of the State Government.

Performance of Annual Plan 2011-12

The actual expenditure in 2011-12 was Rs.1897.00 against the budget provision of 3950.00.

| S. No. | Name of Scheme | Plan Outlay 2011-12 (Rs. in lakhs) | Actual Expenditure 2011-12 (Rs. in lakhs) |
|--------|---|------------------------------------|---|
| 1 | Share capital for MP Finance Corporation | 500.00 | 500.00 |
| 2 | Grant For Infrastructure Development Under PPP | 800.00 | 332.00 |
| 3 | M.P. Project Development Fund scheme under PPP | 200.00 | 0.00 |
| 4 | Strengthening Performance Management in Government Programme (Phase-II) | 1000.00 | 150.00 |
| 5 | Financial Inclusion for Infrastructure Development | 500.00 | 0.00 |
| 6 | Higher Education Loan Guarantee Scheme | 50.00 | 15.00 |
| 7 | Capital expenditure on cooperatives; other capital expenditure on industries and mining | 900.00 | 900.00 |
| | Total | 3950.00 | 1897.00 |

Review of Annual Plan 2012-13

Plan outlay of Rs. 4163.00 lakh was approved for Annual Plan 2012-13. Department has reported anticipated expenditure of Rs.1600.00 lakh against the approved outlay.

| S. No. | Name of Scheme | Plan Outlay 2012-13 (Rs. in lakhs) | Budget Provision 2012-13 (Rs. in lakhs) | Anticipated Expenditure 2011-12 (Rs. in lakhs) |
|--------|--|------------------------------------|---|--|
| 1 | Share capital for MP Finance Corporation | 500.00 | 500.00 | 500.00 |
| 2 | DFID- by DIF for Planning and Finance Departments | 2113.00 | 1000.00 | 200.00 |
| 3 | Financial Inclusion for Infrastructure Development | 500.00 | 500.00 | 50.00 |

| | | | | |
|---|--------------------------------------|----------------|----------------|----------------|
| 4 | Grant for Vinidhan Nidhi Board | 800.00 | 800.00 | 800.00 |
| 5 | Advance for PPP | 200.00 | 200.00 | 0.00 |
| 6 | Higher Education Loan Guarantee Fund | 50.00 | 50.00 | 50.00 |
| | Total | 4163.00 | 3050.00 | 1600.00 |

Annual Plan 2013-14

Plan outlay of Rs. 3750.00 lakh has been proposed for Annual Plan 2013-14. Department has proposed the entire outlay under the normal head. Details are as under:

| S. No. | Name of Scheme | Proposed Outlay 2013-14 (Rs. in lakhs) |
|--------|--|--|
| 1 | Share capital for MP Finance Corporation | 500.00 |
| 2 | Grant for Vinidhan Nidhi Board | 800.00 |
| 3 | Advance for PPP | 50.00 |
| 4 | Strengthening of government work EAP | 2000.00 |
| 5 | Infrastructure development for financial inclusion | 100.00 |
| 6 | Interest subsidy scheme on education | 300.00 |
| | Total | 3750.00 |

Key Schemes:

I. Investment in Share Capital of the Madhya Pradesh Financial Corporation

Madhya Pradesh Financial Corporation was incorporated in the year 1955, under the State Financial Corporation Act, 1951 (No. LXIII of 1951). Madhya Pradesh Financial Corporation is the premier institution of the state, engaged in providing financial assistance and related services to small to medium sized industries. Also, it is registered as Category-I Merchant Banker with Securities Exchange Board of India. The Corporation provides short term, long term and working capital loan to develop new entrepreneurship in the state. The Corporation avails loan from the SIDBI and other Financial Institutions. To improve the net worth of the Corporation, investment in the form of share capital to the tune of Rs. 25 crore is provided in the 12th Plan period, so that the Corporation may avail cheaper refinance from the SIDBI and other Financial Institutions. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 5 crore has been provided in the plan. Similarly, a provision of Rs. 5.00 crore is proposed for Financial Year 2013-14.

II. Grant to Madhya Pradesh Infrastructure Investment Fund Board for Viability Gap Funding to the Public Private Partnership Projects

In accordance with the PPP Policy of the Government of India, State Government has to provide its share as grant to the PPP Projects beyond 20 percent share of the Government of India. In Financial Year 2012-13, it is proposed to disburse VGF of about Rs. 8.00 crores to MPRDC as O&M support for 3 completed Road Projects. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 8 crore was provided in the plan. In Financial Year 2013-14 MPRDC has proposed a VGF requirement of Rs. 8.00 crore.

III. Advance for Public Private Partnership for Madhya Pradesh Project Development Fund (MPPDF) Scheme

Madhya Pradesh Infrastructure Investment Fund Board is a statutory Body constituted under the Madhya Pradesh Infrastructure investment Fund Board Act, 2000. The main objective of the Board is to mobilize resources for infrastructure projects in the State of MP. Government of Madhya Pradesh formulated a scheme called "Madhya Pradesh Project Development Fund (MPPDF)" on the similar lines of the scheme of the Planning commission of India. Under the scheme, assistance would be provided to the agencies/departments for development of a shelf of the PPP Projects. An amount of Rs.15.20 crore is provided for 12th Plan period. A budget provision of Rs. 2.00 crore was made for Financial Year 2012-13. Similarly, a budget provision of Rs. 50 Lakh is proposed for Financial Year 2013-14. The funds are disbursed as per the requirement received from executing agencies.

IV. Strengthening Performance Management in Government Programme-Phase II - Externally Aided Project funded by DFID

Government of Madhya Pradesh had successfully implemented the Strengthening Performance Management in Government Programme during 11th Plan period. This project was completed in June 2011. Government of Madhya Pradesh has proposed Second Phase-II of the programme to the Government of India. It has been finally agreed upon by the Government of India and DFID and launched in the current financial year 2012-13. Total project cost is envisaged at £25 million (Rs. 187.50 crore) out of which DFID will provide up to £14 million (Rs. 105 crore) as a grant, comprising £13 million (Rs. 97.50 crore) as Financial Assistance (FA) and £1 million (Rs. 7.50 crore) as Technical Assistance (TA) and GoMP share would be about £11 million (Rs. 82.50 crore). GoMP will use FA to part-funding support to the programme activities like IGFMS, procurement of consultancy services; provide training, hiring experts on contract, and part-fund the operations of PMPSU. TA will be disbursed by DFID and used for capacity building, cross-learning activities, monitoring & evaluation and project reviews. Government of Madhya Pradesh will be making a matching contribution towards the cost of the PMPSU. For implementation of the programme, an amount of Rs. 97.30 crore is provided in the 12th Plan. During first year of

the 12th Plan period, i.e. 2012-13, an amount of Rs. 10.00 crore was provided in the budget. Similarly, a budget provision of Rs. 20.00 Crore is proposed for Financial Year 2013-14.

V. Financial support to Banks to implement Financial Inclusion in the State for Development of Infrastructure

2,736 villages have been identified in the State of Madhya Pradesh as unbanked villages having population more than 2,000 as per census 2001. To provide banking facilities in these villages, Government of Madhya Pradesh has introduced a scheme for financial support to the banks for providing smart cards to the beneficiaries of these villages and to provide hand-held device to the Customer Service Provider (Business Correspondent). Under the scheme 50 percent of the cost with a maximum limit of Rs. 60 per card and Rs. 10,000 per hand-held device is made available. In addition, if banks establish a Bio-metric ATM in such villages, capital grant of Rs. 1 lakh would be made available. Government of Madhya Pradesh has also decided to go further down for financial inclusion in the villages having population between 1000 to 2000 and also to provide assistance on the same pattern for these villages. For implementation of the scheme, an amount of Rs. 38 crore is provided in the 12th Plan. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 5 crore has been provided in the plan. Similarly, a budget provision of Rs. 3.00 Crore is proposed for Financial Year 2013-14.

VI. Interest Subsidy Scheme on Higher Education Loan from Banks

Government of Madhya Pradesh had launched an ambitious scheme of providing part of the interest amount as subsidy to the beneficiaries through bank on education loan. Presently, Government of India is providing 100 percent interest subsidy on education loan to the students belonging to weaker section having annual family income of Rs. 4.50 lakh for the education and moratorium period. Government of Madhya Pradesh has decided to provide 50 percent of the amount of interest as interest subsidy to the students belonging to category whose family income is more than Rs. 4.50 lakh per annum but upto Rs. 7.00 lakh per annum. This is a new scheme introduced from 1st July 2012. For implementation of the scheme, an amount of Rs. 140 crore is required during 4 years of the 12th Plan period. During second year of the 12th Plan period, i.e. 2013-14, an amount of Rs. 1 crore has been provided in the plan.

16.4 Commercial Tax

Commissioner Commercial Tax's establishment is the largest revenue earning establishment of the Madhya Pradesh Government. Main responsibility of the establishment is collection of revenue through field offices and inter-state check posts situated on borders and railway check posts.

Performance of Annual Plan 2011-12

The approved outlay for 2011-12 was Rs. 400.00 lakhs against which the actual expenditure was Rs. 620.00 lakhs.

| S. No. | Name of Scheme | Plan Outlay 2011-12 (Rs. in lakhs) | Budget Provision 2011-12 (Rs. in lakhs) | Actual Expenditure 2011-12 (Rs. in lakhs) | Physical Progress 2011-12 |
|--------|--|---------------------------------------|--|--|--|
| 1 | Check post at various places | 250.00 | 250.00 | 250.00 | 3 in progress out of 22 |
| 2 | Office Building at Khandwa, Sagar, Chhindwara and Bhopal | 150.00 | 370.00 | 370.00 | Bhopal office building 90% completed. Work-in-progress in rest |
| | Total | 400.00 | 620.00 | 620.00 | |

Review of Annual Plan 2012-13

Plan outlay in 2012-13 was 2392.00 lakhs. During 2012-13 the anticipated expenditure is Rs. 525.00 lakhs against the budget provision of Rs. 550.00 lakhs.

Annual Plan 2013-14

The major activities proposed for 2013-14 are construction of check posts, office building and development of Training Centre. The proposed plan ceiling for 2013-14 is Rs. 418.50.00 Lakhs. The scheme wise proposals are as below-

| S. No. | Name of Scheme | Proposed Outlay 2013-14 (Rs. in lakhs) | Physical Target |
|---------------|--|---|----------------------------|
| 1 | Commercial Tax check post | 53.50 | 22 |
| 2 | Office Building at District Level | 265.00 | 6 |
| 3 | Development of Training Centre in Indore | 100.00 | 1 |
| | Total | 418.50 | 29 |

16.5 Welfare of Prisoners

The main activity of jail department is try to maintained the responsibilities by providing adequate security, proper medical, educational & vocational training to the prisoners.

In the State of Madhya Pradesh 123 jails of various categories with capacity of 25775 prisoners against which 33977 prisoners are being accommodated as on 30-09-2011. In the state most of the jails are in dilapidated condition which need heavy maintenance along with sanitation facilities.

The Madhya Pradesh jail department needs an adequate number of security staff in respect of growth of prisoners every year. At present total number of 3719 security staff (Jail Supdt. to warder) has sanctioned which comes 9:1 in ratio with prisoners. The staffs of Jail security are also performing the duty to carry seriously ill prisoners to the hospitals. In the context of Hon'ble Supreme Court ruling, all prisoners sentenced to undergo rigorous imprisonment are required to work in prisons.

The jail department is trying its best to create new vocational activities in jails and also developing the existing vocational units. ITI in district Jail of Dhar and Betul are likely to be started in the year 2012-13.

The report of NCRB, Ministry of Home Affairs, Government of India, 2009, reveals that Madhya Pradesh stands fourth in nation with respect to number of jails and at 3rd position with respect to capacity and number of prisoners. The position with respect to prisoners is not a good sign for law enforcing agencies of the state. With respects to overcrowding in jails, state is ranked fourth highlighting the condition of prisoners in the jail as higher the overcrowding worst is the situation of prisoners. The state is incurring an expenditure of Rs. 17802 per annum per prisoner on diet and medical etc., as per report and attained 19th position among states and union territories of the country. In view of these facts, state has to do more in the direction of improvement of jails and law enforcing agencies have to ensure significant reduction in crime.

Eleventh Five Year Plan 2007-12:

The approved outlay for the above plan was Rs.1040.00 lakh, against which the actual expenditure is Rs. 9811.51 lakh.

During the plan jail department installed the EPBX, FAX, Photocopier, Sirens, Floor mills, Cooking Gas; Video conferencing etc. in various jails also provided computers, Walky-talky in jails. During this scheme Govt. of India sanctioned one time grant for installation of Solar LED light systems in jails which are to be fixed in 2011-12.

Open jail at Hoshangabad and New jail at Sehore has been constructed and became functional during 2010-11. New jail at Shivpuri, Bhind, Anoopur, Budhar, Kannod and Burhanpur are being constructed in this plan.

12th Five Year Plan 2012-17 and Annual Plan 2012-13: During the 12th Five year plan Repairs Renovation and Modernisation of existing jails along with necessary vocational training to the prisoners has been proposed.

An outlay of Rs. 6260.00 lakh for 12th Plan period 2012-17 and Rs. 2127.82 lakh for Annual Plan 2012-13 has been approved. Less than one fourth of outlay could be used till November 2012. It is anticipated that outlay will be fully utilised by the end of annual plan.

The scheme wise outlay for 12th Five Year Plan and Annual plan 2012-13 along with expenditure incurred is presented below:

Outlay and Expenditure:

(Rs in Lakh)

| S. No. | Name of Department/Schemes | Proposed Plan 12th Five Year Plan 2012-17 | Proposed Annual Plan 2012-13 | Expenditure (as on Nov. 2012) |
|--------|---|---|------------------------------|-------------------------------|
| 1 | Vocational Training to Prisoners | 190.00 | 25.01 | 13.00 |
| 2 | Repair, Renovation & Modernisation of Jails | 4340.00 | 571.80 | 175.00 |
| 3 | Innovation | 230.00 | 31.01 | 31.01 |
| 4 | Perspective Plan (75:25) | 1500.00 | 1500.00 | 282.00 |
| | Total | 6260.00 | 2127.82 | 501.01 |

Annual Plan 2013-14: An outlay of Rs. 1228.00 lakh has been proposed for annual plan 2013-14. The construction of a new jail and equipping jails with video conferencing facilities is proposed for annual plan. Ongoing programme of providing vocational training to prisoners and Repair, Renovation and Modernisation of Jails will be implemented. The proposed outlay under different activities is as follow:

Proposed Outlay for Annual Plan 2013-14:

(Rs in Lakh)

| S. No. | Name of Department / Schemes | Proposed Annual Plan 2013-14 |
|--------|---|------------------------------|
| 1 | Vocational Training to Prisoners | 100.00 |
| 2 | Repair, Renovation & Modernisation of Jails | 800.00 |
| 3 | Perspective Plan (75:25) | 200.00 |

| | | |
|---|--------------------------------|----------------|
| 4 | Video Conferencing (New) | 28.00 |
| 5 | Construction of New Jail (New) | 100.00 |
| | Total | 1228.00 |

16.6 Home Guards and Civil Defence

The Home Guards Department in Madhya Pradesh comes into existence in 1947. Presently the organization is functioning in all the 50 districts of Madhya Pradesh, which is the lowest administrative unit under the command of a District Commandant. A group of districts comes under a division, which is headed by a Divisional Commandant. Presently there are 07 Divisions of Home Guards. In addition there is a State level training institute - Central Training Institute - at Mangeli, Jabalpur.

Annual Plan 2013-14

The proposed outlay for the year 2013 -14 is Rs 500.00 lakhs for the schemes of Infrastructure, Internal security, Civil Defence, Capacity Building & Training and Development of Home guards.

Under the new project, it is proposed to develop infrastructural capacities in Districts, Division and Training Institute by the construction of administrative buildings, Sainik Barracks and residential quarters.

16.7 State Bureau of Economic Offence (EOW)

Madhya Pradesh government bureau was formed to meet the following objectives: (a) the specific types of economic crimes, fraud, hide assets, tax evasion, etc. to collect information about crimes and, where necessary, to investigate such crimes. (B) Who tried to destroy the integrity of the nation and the nation of individuals and groups disruption, disloyalty to the Constitution and the trend of public servants disloyalty compelling and collect information about individuals and groups to investigation of such crimes.

Mission /Vision

Economic crimes or affecting the integrity of such crimes primarily the accused civil servants of the state government or the economic interests of the state in which primarily the effect of which may or may affect the interests of a broad group of citizens, and the quest to discourage such acts accountable to the government and to the media and a strong and prosperous state territories Nirman cooperation.

Present Scenario

State Bureau of Economic Offence (EOW) headquarters as well as its Bhopal unit is running in its newly constructed Administrative Building. For effective work of EOW Office Jabalpur and Gwalior unit, construction of their office buildings and residential quarters are in progress and this would be completed during financial year 2012-13. During next five year plan 2012-17 construction of office building of Jabalpur unit is targeted.

Major activities of programmes

- Under the modernization and upgradation programme of the EOW, new administrative building is equipped with latest technical aids.
- Facilities of Modern Forensic Lab, Intelligence Branch and Document Division has been provided for effective functioning of EOW
- In context of strengthening the work of the EOW 148 new posts, including Technical Support Unit has been formed to establish 3 new units, besides previously established investigation unit these are as follows:
 - Economic Crime Intelligence Unit
 - Anti Corruption Unit
 - Technical Unit incur

Review of Eleventh Five Year Plan 2007-12 and Annual Plan 2011 - 12

State Bureau of Economic Offence (EOW) has introduced in annual planning process from the year 2009 – 2010. In this year an outlay of Rs 200.00 lakh has been allotted but no expenditure has been reported by the department. An outlay of Rs. 350.00 lakh approved for year 2010-11 against which actual expenditure is Rs 166.67 lakh.

The approved outlay for annual plan 2011-12 is Rs. 640.00 lakh against which actual expenditure is Rs 297.48 lakh.

In the year 2011 – 12 for the construction of Administrative building, Bhopal Rs 199.00 lakhs has been allotted and surrendered amount of previous year of Rs 189.49 lakhs has also received this year. So total Rs 388.49 lakhs has been received this year against which Rs 292.50 lakhs has been utilized. Work of office building has been completed. Under up gradation and modernization scheme, Rs 441.00 Lakhs has been allotted against which Rs 440.99 has been utilized. For the Construction of office building & residential quarters (Gwalior unit) work, Rs 50.00 lakhs has been allotted against which Rs 4.98 lakhs has been utilized.

Annual Plan 2012-13

For the Construction of office building & residential quarters (Gwalior unit) work, Rs 187.45 lakhs has been allotted against which Rs 77.62 lakhs has been utilized. For Construction work of Administrative Building (Bhopal) Rs 549 lakhs has been allotted in Supplementary against which Rs 453.01 has been utilized. Work has been completed.

Annual Plan 2013-14

The proposed outlay for the year 2013 -14 is Rs 547.75 lakhs. Rewa unit building is newly aided scheme for this year.

16.8 Public Prosecution

The Director of Public Prosecutions (DPP) is the office or official charged with the prosecution of criminal offences in several criminal jurisdictions in Madhya Pradesh. This department is working under the Department of Home, Government of Madhya Pradesh. The key purpose of the department is to streamline the conducting of prosecution work for and on behalf of the State before the Magistrate Courts and to monitor the performance of the prosecution working in various Magistrate Courts .

Annual Plan 2013 – 14

Public Prosecution has introduced in annual planning process from the year 2013 – 2014. The proposed outlay for the year 2013 – 14 is Rs 200.00 lakh for 5 new schemes of construction of directorate, district level offices, Capacity building, training, E- governance and mobility improvement.

16.9 Registration and Stamps

Introduction

The IGRS, Government of M.P. has 39 offices of District Registrars and 226 offices of Sub Registrars in the State. This Department is responsible for the sake of stamps and registration of various types of documents, mostly property transfer related in the State. The Department registers documents to the tune of approximately 4 lakhs every year. The payment of stamp duty and Registration fee is the main source of revenue.

In the year 2011-2012 the department got sanction of the buildings for the head- quarter and six offices of District Registrar/Sub Registrar and received the budget allotment in this regard. The construction work for the said buildings is in progress. In the year 2012-2013 there was no sanction, however during the year 2013-14 sanction for construction of 12 new buildings has been accorded by State Planning Commission.

Relative status of Madhya Pradesh in comparison to the other states in the concerned sector

The condition of buildings of registration offices as against that of other states is not satisfactory. In the most of states the buildings for registration offices are in such a good shape that E-registration work is being performed conveniently therein and that such records are also preserved effectively. Computerization of registration of document is in progress in the state and so the need of new buildings for registration offices is utmost.

Performance of Annual Plan 2011-12:

(Rs. in lakhs)

| S. No. | Scheme | Plan Outlay | Actual Expenditure |
|--------|-----------------------------------|---------------|--------------------|
| 1 | Office Building at District Level | 25.00 | 0.00 |
| 2 | Office Building at District Level | 75.00 | 0.00 |
| | Total | 100.00 | 0.00 |

Review of Annual Plan 2012-13:

The construction of all the sanctioned seven buildings is in progress and an amount of Rs. 79.16 lacks has been utilized against the budget allotment.

(Rs. in lakhs)

| S. No. | Scheme | Approved Outlay (2012-13) | Anticipated Expenditure (2012-13) |
|---------------|-------------------------------|----------------------------------|--|
| 1 | Office Building HOD | 45.00 | 45.00 |
| 2 | Office of the SR Raisen | 5.00 | 5.00 |
| 3 | Office of the SR Cahhattarpur | 5.00 | 5.00 |
| 4 | Office of the SR Vidisha | 5.00 | 5.00 |
| 5 | Office of the SR Ujjain | 5.20 | 5.20 |
| 6 | Office of the SR Sirmour | 5.00 | 5.00 |
| 7 | Office of the SR Mugawali | 8.96 | 8.96 |
| | Total | 79.16 | 79.16 |

Proposal for Annual Plan 2013-2014:

Indore, Bhopal, Gwalior and Jabalpur contribute to approximately 60 percent of the revenue receipt of the department. Recently departmental offices in connection with E-registration of documents, visited few officers of Delhi and found them well facilitated. Hence department proposes to set up such department buildings in the said districts. The cost of each building will be approximately Rs. 2 crores. Additionally, departmental buildings for sub - registrar officers, Katni, Kalapipal, Damoh, Batiyagarh, Lanzi, Ashoknagar, Dhar, Badnawar and Sitamou are also proposed.

Proposed Annual Plan for 2013-14:**(Rs. in lakhs)**

| S. No. | Scheme | Plan Outlay |
|---------------|-------------------------------|--------------------|
| 1 | Office Building HOD | 300.00 |
| 2 | Office of the SR Raisen | 15.00 |
| 3 | Office of the SR Cahhattarpur | 27.56 |
| 4 | Office of the SR Vidisha | 20.00 |
| 5 | Office of the SR Ujjain | 30.00 |

| | | |
|----|-----------------------------|---------------|
| 6 | Office of the SR Sirmour | 5.00 |
| 7 | Office of the SR Mugawali | 4.44 |
| 8 | Office of the SR Katangi | 10.00 |
| 9 | Office of the SR Barasivni | 10.00 |
| 10 | Office of the SR Lanji | 10.00 |
| 11 | Office of the SR Baihar | 10.00 |
| 12 | Office of the SR Gwalior | 25.00 |
| 13 | Office of the SR Jablpur | 25.00 |
| 14 | Office of the SR Ashoknagar | 10.00 |
| 15 | Office of the SR Dhar | 10.00 |
| 16 | Office of the SR Badnawar | 10.00 |
| 17 | Office of the SR Bhopal | 30.00 |
| 18 | Office of the SR Indore | 30.00 |
| 19 | Office of the SR Sitamau | 10.00 |
| | Total | 592.00 |

16.10 State Disaster Management Authority (SDMA)

Madhya Pradesh State Disaster Management Authority (MPSDMA) was setup on September 5th, 2007 to take up the mitigation activities, relief, restoration, reconstruction and other measures. These activities cover the entire gamut of disaster management including preparedness activities.

Annual Plan 2013 – 14

This department has introduced in annual planning process from the year 2013–2014. The proposed outlay for the year 2013–14 is Rs 100.00 lakh for all new 5 schemes like Secretariat establishment, equipment & mobility, E-governance & ICT, Infrastructure development and capacity building.

16.11 Gas Rahat

The Department of Bhopal Gas Tragedy Relief and Rehabilitation was set up in August, 1985 to coordinate relief and rehabilitation of the Bhopal gas victims. It acts as a link between the Central Government and the gas victims at large.

Director, Gas Relief and Rehabilitation is the Budget Controlling Authority for the Bhopal Gas Tragedy Relief and Rehabilitation Department. Presently there are ten Drawing and Disbursing Officers under the Directorate of Gas Relief and Rehabilitation who are responsible for incurring the expenditure as per the budget approved for the Department.

Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13

This department has introduced in annual planning process from the year 2012–2013. The approved twelfth five year plan is Rs 200.00 lakh. The approved outlay for the year 2012– 13 is Rs 40.00 lakh against which no expenditure has been reported by the department.

Annual Plan 2013 – 14

The proposed outlay for the year 2013 – 14 is Rs 42.80 lakh for four schemes.

CHAPTER - XVII

Women Empowerment

Women in Human Development aspects and Engendering flagship programmes

A. ABSTRACT:

This article is an attempt at understanding the situation of women with special reference to various parameters of human development. In building this understanding, Author has taken the help of available and reliable statistical data. These data on social indicators enable in arriving at conclusions over their status.

With the help of these indicators an effort has been made to examine the nation's twelfth five years aspirations and state perspective on gender based indicators and access to enhanced human development. Further an attempt has been made to analyse engendering government flagship schemes and prospects of women empowerment in the state. State government is also realized that gender based budget is the powerful tool in achieving development objectives. In this article, we have also attempted to study this initiative of government with policy recommendations.

Keywords: *Twelfth Five Year Plan; Engender Flagship Programmes, Key Survival Indicators; Gender Budgeting.*

B. OVERVIEW – Less violence, less discrimination and increased GDP

India is amongst the fastest growing countries in the world today, with a GDP growth rate of more than 8 % during the XI plan period. This level of growth can, however, be sustained and improved only when all sections of the society, especially women become equal partners in the development process. Now it is well established that countries which discriminate by gender tend to experience less rapid development and poverty reduction than societies which treat gender more equally.

Women lag behind male population on almost all the socio-economic indices. The present position of women in the society is result of typical social milieu. The stylized role assigned to her in the families puts woman to certain disadvantages in life due to which they are not able to realize their real potential in life. Although they are fifty percent of the population their contribution to themselves and to the society is not satisfactory. They deeply suffer from intra family neglect and poverty. They have poor access to all essential services like Health, Education, drinking water and Sanitation. This makes their position even more vulnerable. Women are represented in diverse social, economic and geographical locations. Due to these differences their problems are also diverse and unique.

C. MONITORABLE TARGETS FOR THE 12TH FIVE YEAR PLAN:

Twelfth plan recognizes this unique requirement that some deliberate policy steps are critical to achieve gender equality. The participatory approach is emphasized to give control of women over the programmes meant for their betterment. The gender perspective incorporated in the plan have a multipronged approach, they must;

- Provide women with basic entitlements and Mainstream the rights based approach and gender perspective in Policies and Programmes.
- Prioritize economic empowerment;
- Environment free of violence against women;
- Representation at the highest level of policy making;
- Strengthening institutional mechanisms for gender main-streaming and effective policy implementation also sstrengthening institutional capacity and partnerships between government sectors, civil society, Panchayats raj institutions,

In order to change their present condition a planned intervention capable of responding to their differentiated needs is required. Gender discrimination cannot be automatically corrected in the course of development. Women equality and empowerment would, thus, need to be a core development goal if the goals of human development and growth planned in the Twelfth five years plan has to be achieved. In order to achieve the objectives largely related to women for 12th five years plan lays down following monitorable targets;

- Creating greater ‘freedom’ and ‘choice’ for women by generating awareness and creating institutional mechanisms to help women question prevalent “patriarchal” beliefs that are detrimental to their empowerment.
- Improving health and education indicators for women like maternal mortality, infant mortality, nutrition levels, enrolment and retention in primary, secondary and higher education.
- Reducing the incidence of violence against women and providing quality care services to the victims.
- Improving employability of women, work participation rates especially in the organised sector and increased ownership of assets and control over resources.
- Increasing women’s access to public services and programmes through establishing and strengthening convergence mechanisms at multiple levels, creation of physical infrastructure for women and improving the capacity of women’s organizations and collectives.
- Ensuring that the specific concerns of single and disadvantaged women are addressed.

C.1 Women Health Related Goals

Reduction of Infant Mortality Rate (IMR) to 25 at national level: At the recent rate of decline of 5 per cent per year, India is projected to have an IMR of 36 by 2015 and 32 by 2017. An achievement of the MDG of reducing IMR to 27 by 2015 would require further acceleration of this historical rate of decline. If this accelerated rate is sustained, the country can achieve an IMR of 25 by 2017.

Reduction of Maternal Mortality Ratio (MMR) to 100: At the recent rate of decline of 5.8 per cent per annum India is projected to have an MMR of 139 by 2015 and 123 by 2017. An achievement of the Millennium Development Goal (MDG) of reducing MMR to 109 by 2015 would require an acceleration of this historical rate of decline. At this accelerated rate of decline, the country can achieve an MMR of 100 by 2017.

Reduction of Total Fertility Rate (TFR) to 2.1 India is on track for the achievement of a TFR target of 2.1 by 2017, which is necessary to achieve net replacement level of unity, and realise the long cherished goal of the National Health Policy, 1983 and National Population Policy of 2000.

Prevention and reduction of under-nutrition in children under 3 years to half of NFHS-3 (2005–06) levels: Underweight children are at an increased risk of mortality and morbidity. At the current rate of decline, the prevalence of underweight children is expected to be 29 per cent by 2015, and 27 per cent by 2017. An achievement of the MDG of reducing undernourished children less than 3 years to 26 per cent by 2015 would require an acceleration of this historical rate of decline. The country needs to achieve a reduction in below 3 year child under-nutrition to half of 2005–06 (NFHS) levels by 2017. This particular health outcome has a very direct bearing on the broader commitment to security of life, as do MMR, IMR, and anaemia and child sex ratio.

Prevention and reduction of anaemia among women aged 15–49 years to 28 per cent: Anaemia, an underlying determinant of maternal mortality and low birth weight, is preventable and treatable by a very simple intervention. The prevalence of anaemia needs to be steeply reduced to 28 per cent by the end of the Twelfth Plan.

Raising child sex ratio in the 0–6 year age group from 914 to 950: Like anaemia, child sex ratio is another important indicator which has been showing a deteriorating trend, and needs to be targeted for priority attention.

C.2 Women Education Related Goals

1. Ensure universal access and in keeping with letter and spirit of the Right to Education Act, provide good-quality free and compulsory education to all children in the age group of 6 to 14 years;
2. Improve attendance and reduce dropout rates at the elementary level to below 10 per cent and lower the percentage of out of schools children's at the elementary level to below 2 per cent for all socio-economic and minority groups and in all States;

3. Increase enrolments at higher levels of education and raise the Gross Enrolment Ratio (GER) at the secondary level to over 90 per cent, at the Senior Secondary level to over 65 per cent;
4. Raise the overall literacy rate to over 80 per cent and reduce the gender gap in literacy to less than 10 percent;
5. Provide at least one year of well-supported/well-resourced pre-school education in primary schools to all children, particularly those in educationally backward blocks (EBBs); and
6. Improve learning outcomes that are measured, monitored and reported independently at all levels of school education with a special focus on ensuring that all children master basic reading and numeracy skills by class 2 and skills of critical thinking, expression and problem solving by class 5.

C.3 Skill Development Goals

During the Twelfth Five Year Plan (2012–17), 50 million non-farm employment opportunities are proposed by national five year plan document to be created and at least equivalent number of people would be provided skill certification.

There is a lack of institutions offering vocational training for adolescents at community level. The rural sector has not received priority in skill development programme; it requires more attention because the need is more in rural areas.

Women in the unorganized sector require social security addressing issues of leave, wages, work conditions, pension, housing, childcare, health benefits, maternity benefits, safety and occupational health, and a complaints committee for sexual harassment. This can only be ensured by extending labour protection to these sectors in a manner that pays special attention to the needs of women workers.

Special attention is needed on the issues of single women, particularly widows. The provision of rehabilitation and compensation, besides economic packages for widows, must be examined. Further, the widow's pension scheme should be extended to a larger pool of beneficiaries by reworking the age eligibility criteria as some States have done. Indexing of pension to inflation should be considered.

D. STATUS OF WOMEN IN MP- A TIME FOR REALITY CHECK

Even though it is well known fact that the condition of women in the state is far from satisfactory the state government is fully determined to improve their standard of life. Government is also taking steps to open up all the opportunities to women so that are able to realize their potential. To draw a comprehensive picture of the situation of women in MP an array of temporal and spatial behaviour of social indicators is used to bring in the cultural, social, political, environmental and developmental context of the region.

D.1 Demography:

According to latest Census 2011, women population is 48.18 % of total population of the state. The life expectancy of women is almost 58 years, which lower than that of the males. The All India life expectancy for the period 2002-06 for male is 62.6 and female is 64.2, whereas the life expectancy for the same period for Madhya Pradesh for male is 58.1 and for female it is 57.9 years. (Source: SRS RGI 2002-06). This one fact is enough to explain the status of health of women in Madhya Pradesh. This actually indicates towards the deeper malaise responsible for the poorer situation of women.

D.2 Sex ratio-overall

The gender ratio of the new state of MP has little more improved in 2011 (930) since the last decade (919). According to new census, The Sex ratio of Madhya Pradesh is well below the national average of 940. Out of 50 districts in the state, sex ratio in 57 districts has been increased in 2011 compared to census 2001 and also has decreased in 03 districts. Rewa has declined from 941 in 2001 to 930 in 2011 from 1022 to 1021 in Balaghat and from 922 to 916 in Singrauli.

Although there has been an improvement in the overall sex ratio in 2011, but still 09 districts of the total 50 districts in the State record sex ratio less than 900 with Bhind recording the lowest at 838 in 2011 (829 in 2011).

Table -I

| India/states | Sex Ratio MP and India a comparison | | | | | | | | |
|----------------|--|------|------|---------------------------------|------|------|------------------------------------|------|------|
| | Total Population | | | Child Population (0-6 years) | | | Population aged 7 years & above | | |
| | 1991 | 2001 | 2011 | 1991 | 2001 | 2011 | 1991 | 2001 | 2011 |
| India | 927 | 933 | 940 | 945 | 927 | 914 | 923 | 935 | |
| Madhya Pradesh | 912 | 919 | 930 | 941 | 932 | 912 | 905 | 918 | 933 |

Source: Census 2011

D.3 Nutritional Status

As per NFHS III, Women whose Body Mass Index is below normal in MP are 40.1 % in urban 28.7% and 44.2% women are below normal of BMI in rural. If extent of under-nourishment of children under five is taken as an indicator of the quality of life for the future population, Madhya Pradesh draws a dismal picture as it has the highest percentage (51%) of children chronically undernourished.

D.3.I Anemia

Anemia is a major health problem in Madhya Pradesh, especially for women and children. Anemia can result in maternal mortality, weakness, diminished physical and mental capacity, increased morbidity from infectious diseases, prenatal mortality, premature delivery, low birth weight, and (in children) impaired cognitive performance, motor development, and scholastic achievement.

D.3.II Prevalence of Anemia in Adolescent Girls in MP

More than half of adolescent girl (57 percent) in Madhya Pradesh have anemia, including 39 percent with mild anemia, 18 percent with moderate anemia, and 2 percent with severe anemia. Study commissioned by PMPSU and State Planning Commission MP in 2009 (supported by DFID) has also compared the adolescent in the 15-19 age categories to compare with NFHS-III data and it can be inferred that anemic status of the adolescent girl over last three year has changed only slightly by only 2 percentage point highlighting the need for strategic focus to reduce anemia.

Table -II

Anemia in Adolescent Girls in Madhya Pradesh

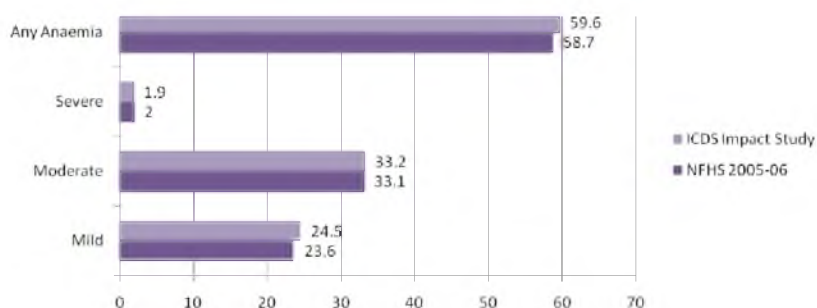
| Age in years | Mild | Moderate | Severe | Any Anemia |
|---|-------------|---------------|--------|------------|
| | (10.0-11.9) | (7.0-9.9g/dl) | (<7.0) | (<12.0) |
| NFHS 2005-06 | | | | |
| Age 15-19 | 39.4 | 11.6 | 1.1 | 52.1 |
| ICDS Impact Study PMPSU SPC 2009[*] | | | | |
| Age 15-19 | 38.6 | 10.1 | 1.4 | 50.2 |
| Age 10-15 | 40.3 | 19.8 | 1.8 | 61.9 |
| ICDS Impact Study PMPSU SPC 2009 | | | | |
| Adolescent group (10-19) | 39.8 | 15.1 | 1.7 | 56.7 |

D.3.III Prevalence of Anemia in Women by Maternity Status

Study of Poverty Monitoring and Policy Support unit of MP State Planning Commission assessed the anemic status by maternity status in the state. Findings show that 60% of women who are pregnant are anemic which is almost same as indicated in NFHS-III which signifies that anemic status has not changed in last three years. The findings are further corroborated by the prevalent anemic status among women who are breastfeeding as around 65 percent of women who are breastfeeding are anemic which though is slightly lower than the NFHS-III figure of 66 percent but still is on higher side.

Table –III Anemia in pregnant and lactating mothers in Madhya Pradesh

| Mother category | Mild (10.0-11.9) | Moderate (7.0-9.9g/dl) | Severe (<7.0) | Any Anemia (<12.0) |
|---|---------------------|---------------------------|------------------|-----------------------|
| NFHS 2005-06 | | | | |
| Pregnant women | 23.6 | 33.1 | 2.0 | 58.7 |
| ICDS Impact Study PMPSU SPC 2009 | | | | |
| Pregnant women | 24.5 | 33.2 | 1.9 | 59.6 |
| NFHS 2005-06 | | | | |
| Lactating mothers | 47.4 | 17.2 | 1.0 | 65.7 |
| ICDS Impact Study PMPSU SPC 2009 | | | | |
| Lactating mothers | 45.3 | 18.1 | 1.1 | 64.5 |



Graph- A . Anemia in pregnant and lactating mothers in Madhya Pradesh

A study on 'Impact Assessment of ICDS in MP' commissioned in 2009 by Poverty Monitoring and Policy Support Unit within State Planning Commission of MP supported by DFID.

D.3.IV Health and Family Welfare

A look at the key survival indicators reveals extremely high levels of mortality. Comparing the transition over the last decade, one does notice a little improvement. Prevalence of high mortality rates are a serious cause of concern. Deaths due to pregnancy and deliveries are common among women in the reproductive age groups. Reduction of mortality of women has thus been an area of concern and Government had set time bound targets to achieve it.

Let us see the progress made by the state on these key survival indicators in table below:

Table-IV
Key Indicators- Women Health

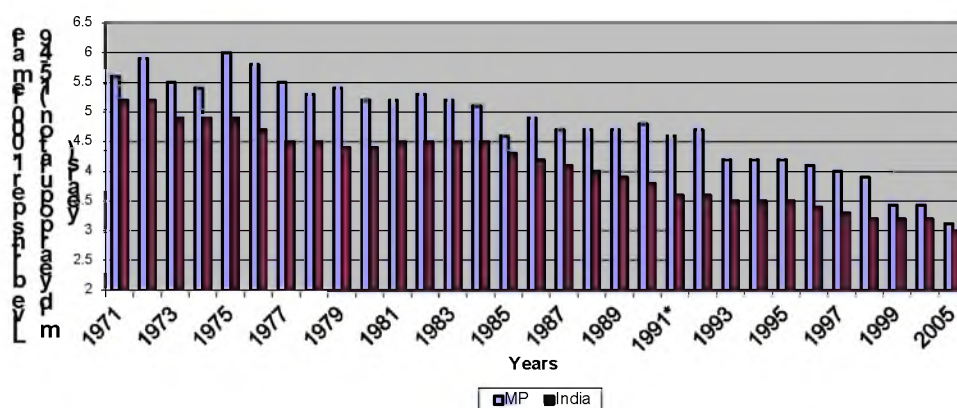
| Indicator | 1980-1990 | 2001 (Census) | 2006 (SRS, Oct. 2006) | 2011 (Census) |
|--------------------------|--|---|---|--|
| Life Expectancy at Birth | NA | 55.2 years (92-96, SRS) 53.7 – Rural, 63.0 – Urban | 56.9 years (98-02, RGI, India) 57 – Male, 56.7 – Female | 57.9 years (2002-06 SRS) 58.1 – Rural, 57.9 – Urban |
| Total Fertility Rate | 4.8 ('90 – SRS) 5.1 – Rural 3.4 – Urban | 3.31 ('98 – NFHS-II) 3.56 – Rural 2.62 – Urban | 3.1 ('05-06 – NFHS-III) 2.58 – Rural 3.14 – Urban | 3.12 ('2005-05 NFHS-III) 3.56 – Rural 2.62 – Urban |
| Infant Mortality Rate | 111 ('90 – SRS) 120 – Rural 61 – Urban | 86 92 – Rural 53 – Urban | 76 – Total 80 – Rural 54 – Urban | 59- Total 63 – Rural 39 – Urban |
| Maternal Mortality Rate | N A | 498 ('97 – SRS) | 365 ('97-03)– SRS | 269 (SRS-2011) |

As is clear from the above table, there is no considerable change in the key survival indicators in the last ten years. Still Madhya Pradesh has the highest Infant Mortality rate among Indian states.

D.3.V Total Fertility Rate:

It is estimated that the state of MP would attain the replacement level TFR of 2.1 in about three to four decades at the present annualised rate of decline in the TFR. The figure below shows that the Total Fertility Rate has declined at a rate much lower than that of the rate of decline for the nation in the initial years but in last decade Madhya Pradesh has tried to catch up the national average and in 2005 TFR (MP) is 3.12 (NFHS-III) and TFR (India) is 3, marginally less than that of Madhya Pradesh.

Total Fertility Rate MP & India (NFHS-II & NFHS-III)



Graph –B –Total Fertility Rate in MP and India

D.3.VI Age at Marriage:

The Child Marriage Restraint Act of 1978 has set the minimum age for marriage for girls at 18 years. According to the 1998-99 NFHS data, age at marriage is steadily increasing in the State, but all the same the percent of women marrying below 18 years of age is high. NFHS-2 records that 75 percent of all women, 84 percent of rural women and 52 percent of urban women married before 18 years.

D.4 Education:

Literacy and education are important indicators in a society and play a central role in women life and overall human development that impact overall social-economic development milieu. Census 2011 records a major leap in the literacy rate in the State. From 64 in 2001 literacy rate moved to 70.6 percent. The trend in the last fifty years has seen more than double the increase in male literacy rates and ALSO GREAT JUMP in female literacy rate. In fact female literacy has progressed far better than male literacy since the last decade.

Table –V- Literacy Rates in Madhya Pradesh- 1951 to 2011

| Year | 1951 | 1961 | 1971 | 1981 | 1991 | 2001 | 2011 |
|-----------------|------------|------------|-------------|-------------|-------------|-------------|-------------|
| Total % | 13.6 | 21.4 | 27.2 | 38.6 | 44.6 | 64.1 | 70.6 |
| Male % | 20.2 | 32.9 | 39.4 | 49.3 | 58.5 | 76.5 | 80.5 |
| Female % | 4.9 | 8.9 | 13.9 | 26.9 | 29.4 | 50.6 | 60.0 |

Source: Census of India 1951 to 2011

D.5 Economic Profile of women in MP

Women's contribution to the economy of the nation continues to be under-reported largely because of under estimation of the role of women in various sectors of economy. In addition to this, the persistent differences in men's and women's pay, unequal access to stable employment, the perpetuation and sometimes the accentuation of job segregation, and the growth of "ghost work" (i.e. hidden work, unpaid but economically necessary, in the domestic, agricultural and informal sectors), are the other reasons as captured in a study of International Labour Organization.

In MP a large percent of population is dependent on agriculture, as cultivators and agricultural labourers. Further, studies have shown that women as cultivators, labourers or as unpaid labourers in their own farm land do the quantum of work in agriculture sector which is much higher and more tedious than that of men. Women play significant role in Sowing, weeding, harvesting and maintenance of the harvest while other supportive task like transportation and marketing are exclusively performed by men.

The total Worker Participation Ratio for Madhya Pradesh has not shown any change from 1991 to 2001 and has remained same at 42.74%. Similarly, female Worker Participation Ratio in 2001 is 33.21% as compared to female WPR ratio of 33% in year 1991. Out of the total female workers, 52.57% are main workers & 47.43% are marginal workers against figure of 86.80% and 13.20% respectively for male workers. In comparison to men, women tend to lose out in acquiring steady jobs. More women are employed in the informal and unorganised sector, which is not only underpaid but also hazardous with no legal protection. Even if they do make an entry into the organised sector, job segregation remains an important factor determining inequality in levels of remuneration between the sexes. In the organised sector in Madhya Pradesh, women constitute only 14.52% to total officers/employees in state PSUs. (Directorate of Economics & Statistics, MP, 1996). In the category of Class I and Class II officers 8,015 women are employed against 96,672 women employed as Class III and Class IV employees. This indicates that fewer women are able to go to higher position. On 31st March 2003, only 16.56% of women worked as Government employee in Madhya Pradesh. This figure has gone up by 2% since 1996. In class II officers the percentage of women employees was highest at 20.48% and was lowest in class IV employees at 14.13%. If we look at the women workers participation in the state public sector units (PSU), women constitute only 4% of the total employees with highest share in class III employees at 5.7% at lowest share in class I employees at 1.64%.

Table-VI

| India/ MP | Male and Female worker Participation Rate, Main & Marginal Workers by Sex (%) (MP and India a comparison) | | | | | | | | | | | |
|----------------|--|------|-------|-------|------------------|-----|-------|------|-------------|------|-------|-------|
| | Main workers | | | | Marginal Workers | | | | Non Workers | | | |
| | 1991 | | 2001 | | 1991 | | 2001 | | 1991 | | 2001 | |
| | F | M | F | M | F | M | F | M | F | M | F | M |
| India | 15.9 | 50.9 | 14.68 | 45.5 | 6.3 | 0.6 | 10.99 | 6.59 | 77.7 | 48.4 | 74.32 | 48.07 |
| Madhya Pradesh | 22.8 | 51.5 | 17.31 | 44.87 | 9.9 | 0.8 | 15.79 | 6.76 | 67.3 | 47.7 | 66.9 | 48.38 |

Source: India, Ministry of Human Resource Development, Department of Women and Child Development. (2004). Government of India, II & IIIrd Periodic Report on the Convention on the Elimination of All Forms of Discrimination against Women : CEDAW Periodic Report. New Delhi. p. 102.

E. ENGENDERING FLAGSHIP PROGRAMMES- A CALL FOR MULTISECTORAL ACTION FOR WOMEN INDICATIVE ACTION

To ensure the faster, sustainable and more inclusive growth benefits both women and men, it is necessary to address gender concerns at all levels of policy especially in the operation of special programmes.

For successful implementation of women welfare programmes, participation of key women stakeholders is essential. Wide spread awareness about the programmes among groups of beneficiaries and other stakeholders including voluntary agencies, etc. would be desirable. Governments at state and central level are implementing a number of programmes, for improving access to employment, education, health, infrastructure development, urban development, and so on. Many of these programmes, although apparently gender neutral, often have a differential impact on women in view of their different life experiences, requirements, socio-cultural drivers and priorities. These constraints must be identified and addressed timely.

A gender analysis of all flagship programmes must be undertaken at the design stage. This should include an activity profile of what women do and an access and control profile of women which can be used to build gender considerations into the particular project. Systems must be put in place to ensure that women issues are taken care at the time of designing the

scheme — its geographical location, targeted objective and so on. Further there should be provisions to undertake a social and gender audit of flagship programmes. State government should also monitor the gender concern in the government ambitious programmes.

E.1 Pradhan Mantri Gram Sadak Yojana (PMGSY)

Performance of PMGSY during XI five year plan has been widely appreciated; MP has been able to provide road connectivity to all villages as per the guidelines in short period. The PMGSY can be engendered by incorporating gender differentials and women-specific needs especially in keeping with women's economic, domestic and community management roles. The ongoing process of convergence between PMGSY and MGNREGA should be strengthened by strategic coordination with National Rural Livelihood Mission aimed at the empowerment of women.

E.2 National Rural Livelihood Mission (NRLM)

More clusters and federations of women Self Help Groups should be promoted to enable women to operate on a larger scale and avail benefits of aggregation. Rural women must be provided with information on marketing and business skills including pricing, budgeting, and access to pension and insurance products.

E.3 The Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)

The twin objective of income and employment generation in rural areas in scheme like MGNREGS needs to be relooked. A day per month should be allocated as sensitisation day, devoted to sessions on raising awareness about the various components and rights under MGNREGS and on socially relevant legislations like Protection of Women from Domestic Violence Act, PC-PNDT Act, and Dowry Prohibition Act. Wages should be paid as on normal work days to those present in order to encourage attendance. The wages under MGNREGS should not be calculated on a piece-rate basis which often works to the detriment of women. The list of permissible work under scheme should be expanded to allow for greater diversity of activities. It should also be prudent to provide training to women beneficiaries for development of their skills. Thus development of skills should be made an integral component of self employment and poverty alleviation programmes. Women's Groups may be included as implementing agencies of MGNREGS works. The resources for infrastructure and skill development especially for women should be made available in the identified clusters in the far flung remote rural areas. The existing provision for creches at the work site must be seriously implemented on a priority basis. The possibility of setting up crèches in collaboration with ICDS Anganwadis should be explored.

E.4 Bharat Nirman Programme

Any new land arrangements (that is compensatory land given to displaced persons) must be in the joint names of the man and the woman or exclusively in the name of the woman. In particular, women should be trained in operation and maintenance work of drinking water projects.

E.5 National Rural Health Mission

- Women from deprived class and category, especially the scheduled castes, scheduled tribes, and primitive tribal groups, minorities, must be reached.
- Sex disaggregated data should be generated on disease burden and access to treatment.
- Special measures may be undertaken on problems of those affected by HIV/AIDS.

E.6 Integrated Childhood Development Scheme

- Training component of Anganwadi and ASHA workers on issues relating to nutrition, counselling, child rights and gender discrimination should be strengthened.
- Area-based strategies of production/consumption based on local procurement should be encouraged. Use of Public Distribution Shops may also need to be encouraged.
- In the light of gender services the services of ASHAs/Angan Wadi Workers should be specially valued and recognised.

E.7 Sarva Shiksha Abhiyan (SSA), the Right of Children to Free and Compulsory Education Act

Gender sensitive educational system needs to be developed which would entail addressing sexual stereotyping, changing the attitudes and perceptions of school teachers, providing a safe and secure environment for the girl child, especially those belonging to the SC, ST and minority communities, provision of schools within easy reach, child care support to release girls from the burden of sibling care, transport and separate girl's toilets.

E8 Indira Awas Yojana/Rajiv Awas Yojana

- Additional provisions for housing for women, especially single women and women headed households may be plan.
- in the light of promoting economic opportunities for women in urban slum areas, particularly if the settlements are away from the city, space and buildings may be allotted for creation of work sheds for women in Rajiv Awas Yojana settlements.

E.9 National Rural Drinking Water Programme and Total Sanitation Campaign

- Women should be more actively involved in determining the location of sanitation facilities like toilet, and water sources.
- Targets should be set for providing toilets with water in all schools and anganwadi centres. Difficulties in the usage of toilets need to be addressed (eg. need for lighting, inappropriate location, and so on).

E.10 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)

MP has adopted policies for feeder separations for farms and homesteads. This allows regular flow of electricity to homesteads thereby facilitating women in accessing drinking water, studies of children and other household requirements. This model may be replicated in other states.

E.11 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

- •Component on safe city planning should be added.
- •Adequate resources may be allocated for undertaking safety audits and infrastructure creation for the same.
- •New provisions for creating infrastructure, for example, market spaces for women hawkers; and so on should be introduced.
- •Women water users groups, women councillors, a mohalla committee with women members should be included in decision making.

E.12 Gender Budgeting - Institutionalising GB with Greater Visibility

The process of Gender Budget needs to be further strengthened in quality terms and its reach extended to all Agencies, Departments and State Governments on priority. Steps should be taken to further institutionalise the GB processes by strengthening and empowering the Gender Budget Cells (GBCs.) at state and national level.

In recent time the Gender Budgeting Statement (GBS) has also emerged as important advocacy tools which reflects on the flow of funds for women and encourages argue and discussions on Gender Budgeting. The new methodology and format of the GBS should promote *purposive gender planning*. To ensure better analysis, a review of the format and the methodology of the Gender Budget Statement may also be undertaken in the Twelfth Plan.

Planning and budget approval systems need to be modified to make gender clearance and specific approvals of GBCs mandatory to ensure that PPS are engendered from the design stage itself. The National Planning Commission at the central level and the State Planning Commission's at the State level should ensure that proposals submitted by

Ministries/Departments for any new policy intervention or Scheme, includes an assessment of gender concerns/impacts on the same lines as is mandated for environmental clearance.

- Gender Appraisals, Monitoring and Evaluation

Evaluation and impact assessment of schemes by an impendent agency are a mandatory requirement for the continuation of existing schemes. It can be ensured that all impact assessment and evaluation of schemes would include a gender assessment/status of gender mainstreaming. The Ministry of Women and Child Development can ensure that the existing schemes are engendered.

- Generation of Sex-Disaggregated Data

Effective Gender Budgeting requires data. Hence, it is necessary to put mechanisms in place for mandatory collection of sex disaggregated data. To make this happen, all Departments must ensure that all MIS data generated on number of users/beneficiaries is classified by sex at all level.

The top down approach in Planning and Implementation has led to formulation of schemes without assessment of the need of the people. Thus the interests of the people in these programmes have declined. Stakeholders would, therefore, need to be actively involved in the formulation and planning of all schemes. This would facilitate not only better planning but also better monitoring of the programmes. Local participation in monitoring and evaluation is suggested to counter the traditional top down approach to monitoring and evaluation. It has been seen that the traditional approach does not give a clear picture of the various schemes and projects being monitored. The conventional monitoring technique has proved costly and ineffective in terms of measuring and assessing programme achievements. Bottom up strategy that employs participatory methodologies should be encouraged.

4. Reference:

- a) Source: India, Ministry of Human Resource Development, Department of Women and Child Development. (2004). Government of India, II & IIIrd Periodic Report on the Convention on the Elimination of All Forms of Discrimination against Women : CEDAW Periodic Report. New Delhi. p. 102.
- b) Women status and plan intervention in MP-A gender review, By Mangesh Tyagi, Yogesh Mahor and Chitranjan Tyagi, MP State Planning Commission MP Yr. 2011.
- c) Website of Census of India; www.censusindia.net, SRS bulletin April 2006, Registrar General of **INDIA**.
- d) Study on 'Impact Assessment of ICDS in MP' 2009 by Poverty Monitoring and Policy Support Unit, State Planning Commission of MP supported by DFID.
- e) Madhya Pradesh State Development Report 2009 prepared by M/S Sanket Information and Research Agency Bhopal, Madhya Pradesh

- f) Twelfth Five Year Plan Document 2012-17 (social sector) of Planning Commission of India.
- g) Fact sheet of NFHS III 2005.
- h) State Plan Document for year 2013-14 of State Planning Commission MP
- i) Departmental websites.

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ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I | AGRICULTURE & ALLIED ACTIVITIES | | | | | | | |
| 1. | Crop Husbandry | 89447.92 | 215018.51 | 68301.34 | 545250.00 | 104833.13 | 97970.44 | 74784.26 |
| 2. | Horticulture | 30389.84 | 52357.97 | 14919.19 | 169449.95 | 20519.02 | 9951.34 | 25595.00 |
| 3. | Soil & Water Conservation | 5281.63 | 4252.36 | 1039.21 | 9000.00 | 1170.00 | 1170.01 | 1200.00 |
| 4. | Animal Husbandry | 21234.00 | 21262.93 | 7410.84 | 56806.00 | 8803.16 | 8996.61 | 8271.55 |
| 5. | Dairy Development | 10846.00 | 34362.34 | 13951.66 | 75230.00 | 14048.19 | 15173.93 | 14973.45 |
| 6. | Fisheries | 6400.00 | 8026.79 | 2784.46 | 23300.00 | 3113.29 | 2576.52 | 2830.00 |
| 7. | Plantations (Forestry) | 120500.00 | 143949.93 | 37008.19 | 428603.00 | 54503.00 | 49700.00 | 87293.00 |
| 8. | Food Storage and Warehousing | 5040.00 | 16469.03 | 7476.82 | 8800.00 | 1168.37 | 1168.37 | 9900.00 |
| 9. | Agriculture Research & Education | 15754.25 | 14203.90 | 3465.00 | 33500.00 | 5300.00 | 5300.00 | 8500.00 |
| 11. | Cooperation | 35925.00 | 108830.31 | 67296.62 | 397600.00 | 47651.01 | 15705.47 | 73600.00 |
| | Total of Sector I | 340818.64 | 618734.07 | 223653.33 | 1747538.95 | 261109.17 | 207712.69 | 306947.26 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

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|-------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| II | RURAL DEVELOPMENT | | | | | | | |
| 1. | Special Programme for Rural Development | | | | | | | |
| a) | Integrated Watershed Management Programme (IWMP) | | 3402.12 | 994.08 | 28000.00 | 3500.00 | 3500.00 | 1500.00 |
| b) | DRDA Administration | 6012.36 | 6296.14 | 1744.35 | 2500.00 | 400.00 | 400.01 | 400.00 |
| C-1 | Mid Day Meal | 69462.00 | 55760.60 | 20353.97 | 200000.00 | 25464.57 | 25464.57 | 24972.10 |
| C-2 | Total Sanitation Scheme (TSC) | | 20821.09 | 4522.83 | 53000.00 | 6667.86 | 6667.86 | 7948.90 |
| C-3 | State Water & Sanitation Mission | | 411.00 | 110.00 | 1000.00 | 110.00 | 110.00 | 110.00 |
| C-4 | MDM Parishad | | 171.00 | 50.00 | 400.00 | 50.00 | 50.00 | 50.00 |
| C-5 | RGM Parishad | | 76.00 | 25.00 | 308.83 | 25.00 | 25.00 | 25.00 |
| C-6 | RRR of Water Bodies | | 0.00 | 0.00 | 900.00 | 100.00 | 100.00 | |
| C-7 | Draught Prone Area Development Programme (DPAP) | 21294.84 | 5687.25 | 412.08 | 341.17 | 341.17 | 341.17 | |
| C-8 | Integrated Waste Land Development Project Scheme | 10598.56 | 1549.93 | 55.17 | | | | |
| C-9 | Bundelkhand Package | | 17990.00 | 0.00 | 3010.00 | 3010.00 | 3010.00 | |
| C-10 | Master Plan | 1863.00 | 1251.00 | 10.00 | | | | |
| C-11 | Sutradhar Scheme | 50.00 | 0.00 | | | | | |
| C-12 | Survey & Investigation Rural Development Work | | | | 4400.00 | 100.00 | 100.00 | 300.00 |
| C-13 | Vikas Bhawan | | | | | | | 300.00 |
| C-14 | Mukhya Mantri Shilpi Yojna | | | | | | | 100.00 |
| C-15 | Talabo Ka Unayanikaran | | | | | | | 100.00 |
| | Sub-Total 1. | 109280.76 | 113416.13 | 28277.48 | 293860.00 | 39768.60 | 39768.61 | 35806.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2. | Rural Employment | | | | | | | |
| a) | National Rural Employment Guarantee Programme | 199881.85 | 173443.12 | 33649.59 | 370000.00 | 46966.50 | 46966.50 | 43183.49 |
| b) | Swarnjayanti Gram Swarozgar Yojna (SGSY) | 47672.76 | 25956.48 | 4113.50 | 43400.00 | 5435.25 | 5435.25 | 5924.22 |
| C-1 | DPIP | 45638.72 | 51068.68 | 13784.52 | 31850.00 | 13650.00 | 13650.00 | 15000.00 |
| C-2 | M.P. Rural Rojgar Guarantee Council | 3800.00 | 4650.00 | 750.00 | 6000.00 | 850.00 | 850.00 | 500.00 |
| C-3 | Samanvit Aajivika Program | 8399.00 | 3858.00 | 70.00 | 1200.00 | 140.00 | 140.00 | 140.00 |
| | Sub-Total 2. | 305392.33 | 258976.28 | 52367.61 | 452450.00 | 67041.75 | 67041.75 | 64747.71 |
| 3. | Land Reforms | 16617.10 | 23030.27 | 6348.78 | 45000.00 | 4905.20 | 4905.20 | 9790.00 |
| 4. | Other Rural Development Programme | | | | | | | |
| a) | Community Development and Panchayat | 353617.71 | 281942.02 | 70524.51 | 503270.00 | 82455.69 | 91587.70 | 68121.00 |
| b) | Other Programmes of Rural Development | 9100.00 | 14136.73 | 350.00 | 3100.00 | 425.00 | 425.00 | 500.00 |
| | Sub-Total 4. | 362717.71 | 296078.75 | 70874.51 | 506370.00 | 82880.69 | 92012.70 | 68621.00 |
| | Total of Sector II | 794007.90 | 691501.43 | 157868.38 | 1297680.00 | 194596.24 | 203728.26 | 178964.71 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

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|-------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| III | SPECIAL AREAS PROGRAMME | | | | | | | |
| b) | Other Special Area Programme | | | | | | | |
| ii) | B.R.G.F (including I.A.P.) | 225695.00 | 294669.63 | 121776.63 | 577030.00 | 73050.00 | 76025.00 | 100634.00 |
| iii) | Grants under proviso to Article 275(1) | 38775.00 | 51125.35 | 19354.08 | 134470.00 | 16950.00 | 16362.00 | 17000.00 |
| iv) | Special Central Assistance to Tribal Sub-Plan | 48734.35 | 60420.19 | 16021.28 | 124190.00 | 17525.00 | 17717.00 | 17525.00 |
| | Total of Sector III | 313204.35 | 406215.17 | 157151.99 | 835690.00 | 107525.00 | 110104.00 | 135159.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| IV | IRRIGATION AND FLOOD CONTROL | | | | | | | |
| 1. | Major & Medium Irrigation | | | | | | | |
| a) | Major Irrigation (Including A.I.B.P.) | 968414.61 | 900361.36 | 216453.89 | 1602730.00 | 207590.65 | 209432.52 | 199379.40 |
| b) | Medium Irrigation (Including A.I.B.P.) | 88092.00 | 119757.97 | 44807.74 | 498550.00 | 58248.17 | 61506.46 | 48731.00 |
| | Sub-Total 1. | 1056506.61 | 1020119.33 | 261261.63 | 2101280.00 | 265838.82 | 270938.98 | 248110.40 |
| 2. | Minor Irrigation (Including A.I.B.P.) | 444540.00 | 321810.42 | 75251.43 | 588200.00 | 66296.58 | 86102.96 | 76600.74 |
| 3. | Command Area Development | 7000.00 | 4647.95 | 1721.49 | 27520.00 | 3449.88 | 4337.35 | 5500.00 |
| 4. | Flood Control (Includes Flood Protection works) | 2214.00 | 5051.38 | 711.74 | 8000.00 | 1000.00 | 1000.00 | 835.00 |
| | Total of Sector IV | 1510260.61 | 1351629.08 | 338946.29 | 2725000.00 | 336585.28 | 362379.29 | 331046.14 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| V | ENERGY | | | | | | | |
| 1. | Power | | | | | | | |
| a) | Hydel Generation | 59872.39 | 104396.34 | 28661.35 | 110500.00 | 13269.11 | 49250.63 | 26144.08 |
| b) | Thermal Power Generation | 219559.00 | 200323.00 | 66046.00 | 1671801.10 | 218099.00 | 130776.00 | 193914.00 |
| c) | Transmission and Distribution | 638969.00 | 444092.02 | 77774.00 | 280000.00 | 36679.00 | 135681.00 | 94331.00 |
| d) | Rural Electrification | 19580.00 | 25967.65 | 6131.97 | | 0.00 | 4813.24 | |
| e) | General | 2500.00 | | | 400.00 | | | 333800.00 |
| | Sub-Total 1. | 940480.39 | 779501.01 | 178966.32 | 2062701.10 | 268247.11 | 320720.87 | 648189.08 |
| 2. | Non-Conventional Sources of Energy | | | | | | | |
| i) | Bio-Gas | 5407.00 | 3472.99 | 699.09 | 17920.00 | 2373.00 | 2391.00 | 5250.03 |
| ii) | Solar | | 692.14 | 240.50 | 1670.00 | 220.00 | 220.00 | 500.02 |
| iii) | Wind | 60.00 | 20.28 | 5.06 | | 0.00 | 0.00 | |
| iv) | Integrated Rural Energy Programme | 3046.00 | 181.87 | | 4000.00 | 4000.00 | 4000.00 | 1000.00 |
| v) | New & Renewal Energy | | | | | | | 1800.00 |
| vi) | Others | 185.00 | 163.73 | 122.97 | 1110.00 | 147.00 | 147.00 | 249.95 |
| | Sub-Total 2. | 8698.00 | 4531.01 | 1067.62 | 24700.00 | 6740.00 | 6758.00 | 8800.00 |
| | Total of Sector V | 949178.39 | 784032.02 | 180033.94 | 2087401.10 | 274987.11 | 327478.87 | 656989.08 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VI | INDUSTRIES & MINERALS | | | | | | | |
| 1. | Village & Small Industries | | | | | | | |
| i) | Small Scale Industries | 25976.90 | 21931.80 | 5041.16 | 78280.00 | 6106.20 | 12105.69 | 19034.21 |
| ii) | Handloom /Powerloom | 3354.00 | 4847.29 | 1134.78 | 10850.00 | 1400.62 | 1400.62 | 1810.00 |
| iii) | Handicraft Industries | 4835.00 | 4168.53 | 1112.42 | 10200.00 | 1344.81 | 777.23 | 1400.00 |
| iv) | Sericulture/coir/wool | 7000.00 | 14984.39 | 4079.28 | 39500.00 | 5207.38 | 5584.39 | 10850.00 |
| v) | Food Processing Industries | 1710.16 | 1045.50 | 235.90 | 1050.05 | 235.91 | 235.90 | 550.00 |
| vi) | Khadi & Village Industries (Khadi Gramodyog) | 4226.19 | 5502.61 | 1417.91 | 11800.00 | 1548.91 | 1548.41 | 1915.00 |
| | Sub-Total 1. | 47102.25 | 52480.12 | 13021.45 | 151680.05 | 15843.83 | 21652.24 | 35559.21 |
| 2. | OTHER INDUSTRIES (other than VSE) | | | | | | | |
| ii) | Fertilizer Industry | 2200.00 | 7626.63 | 3050.50 | 20340.00 | 2679.40 | 2679.40 | 4248.50 |
| iii) | General | 7754.10 | 55365.29 | 25175.27 | 385150.00 | 47602.92 | 49111.93 | 52317.29 |
| | Sub-Total 2. | 9954.10 | 62991.92 | 28225.77 | 405490.00 | 50282.32 | 51791.33 | 56565.79 |
| 3. | Minerals | | | | | | | |
| | Regulation & Development of Mines | 2650.00 | 3363.72 | 943.38 | 9300.00 | 1200.00 | 1708.13 | 1193.00 |
| | Total of Sector VI | 59706.35 | 118835.76 | 42190.60 | 566470.05 | 67326.15 | 75151.70 | 93318.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VII | TRANSPORT | | | | | | | |
| 2. | Civil Aviation | | | | | | | |
| | Air Ports | 12390.00 | 9175.40 | 3403.16 | 7400.00 | 741.01 | 4201.00 | 1800.00 |
| 3. | Roads and Bridges | | | | | | | |
| a) | P.W.D. | 784416.00 | 921915.59 | 170116.57 | 1670500.00 | 232293.00 | 231944.01 | 234568.00 |
| b) | M.P.R.R.D.A. | 50000.00 | 96325.50 | 20000.00 | 180000.00 | 22000.00 | 22000.00 | 22500.00 |
| c) | State Rural Road Connectivity | 8647.60 | 4850.00 | 250.00 | 9000.00 | 1000.00 | 1000.00 | 11000.00 |
| d) | M.P.R.R.D. Renewal | 2030.00 | 2550.00 | 500.00 | 140000.00 | 15000.00 | 15000.00 | 41000.00 |
| e) | C.M. Rural Roads and Infrastructure | | 56478.55 | 36478.55 | 454190.00 | 90000.00 | 89950.00 | 49833.77 |
| | Sub-Total 3. | 845093.60 | 1082119.64 | 227345.12 | 2453690.00 | 360293.00 | 359894.01 | 358901.77 |
| | Total of Sector VII | 857483.60 | 1091295.04 | 230748.28 | 2461090.00 | 361034.01 | 364095.01 | 360701.77 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | |
| 1. | Scientific Research | | | | | | | |
| a) | Science & Technology | 6200.00 | 9125.96 | 2419.07 | 16900.00 | 2460.00 | 2460.00 | 3200.00 |
| b) | Bio Technology | 2436.00 | 1470.03 | 401.24 | 3700.00 | 475.00 | 392.75 | 500.00 |
| | Sub-Total 1. | 8636.00 | 10595.99 | 2820.31 | 20600.00 | 2935.00 | 2852.75 | 3700.00 |
| 2. | Information Technology & E-Governance | 6910.00 | 13323.00 | 1931.00 | 21700.00 | 4431.68 | 1146.00 | 11918.00 |
| 3. | Ecology & Environment | 3442.00 | 6488.40 | 1440.00 | 17100.00 | 2110.31 | 2110.31 | 5451.50 |
| | Total of Sector VIII | 18988.00 | 30407.39 | 6191.31 | 59400.00 | 9476.99 | 6109.06 | 21069.50 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

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|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| IX | GENERAL ECONOMIC SERVICES | | | | | | | |
| 1. | Secretariate Economic Services | | | | | | | |
| | State Planning Commission | 136465.00 | 47410.57 | 2616.23 | 28589.06 | 10589.06 | 2900.00 | 89781.67 |
| 2. | Tourism | 14760.00 | 23643.01 | 8076.93 | 47200.00 | 8936.50 | 9196.50 | 15350.00 |
| 3. | Census, Survey & Statistics | 375.00 | 103047.18 | 31987.23 | 254290.00 | 39527.55 | 39527.56 | 47500.00 |
| 5. | Other General Economic Services | | | | | | | |
| a) | Weights & Measures | 190.00 | 51.88 | 0.00 | 200.00 | 20.00 | 20.00 | 160.00 |
| c) | Good Governance (A.L.P.S.) | 1200.00 | 2138.99 | 448.00 | 5220.00 | 668.00 | 668.00 | 500.00 |
| | Sub-Total 5. | 1390.00 | 2190.87 | 448.00 | 5420.00 | 688.00 | 688.00 | 660.00 |
| | Total of Sector IX | 152990.00 | 176291.63 | 43128.39 | 335499.06 | 59741.11 | 52312.06 | 153291.67 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| X | SOCIAL SERVICES | | | | | | | |
| 1. | General Education | | | | | | | |
| (a) | Elementary Education | 551493.20 | 738672.82 | 221968.20 | 1470800.00 | 210387.30 | 208297.24 | 237400.00 |
| (b) | Secondary Education | 270203.75 | 332977.85 | 102095.07 | 343400.00 | 43863.81 | 91334.50 | 35700.00 |
| (c) | Higher Education | 27742.00 | 33814.92 | 6531.50 | 74850.00 | 11035.79 | 11090.67 | 10500.00 |
| | Sub-Total 1. | 849438.95 | 1105465.59 | 330594.77 | 1889050.00 | 265286.90 | 310722.41 | 283600.00 |
| 2. | Technical Education | 36735.00 | 41643.22 | 10643.30 | 44000.00 | 5700.00 | 6001.87 | 7900.00 |
| 3. | Sports & Youth Services | 12500.00 | 29587.30 | 8306.59 | 56800.00 | 7850.00 | 7445.45 | 9000.00 |
| 5. | Art & Culture | 8097.00 | 15570.41 | 6871.98 | 33250.00 | 8122.75 | 8582.76 | 7875.40 |
| 6. | Medical & Health | | | | | | | |
| i(a) | Primary Health Care RURAL | 27004.00 | 29856.01 | 11555.08 | 87270.00 | 11500.00 | 7569.00 | 4800.00 |
| i(b) | Primary Health Care URBAN | 23746.00 | 23626.50 | 9529.40 | 110000.00 | 17410.00 | 12520.00 | 12100.00 |
| ii) | Secondary Health Care | 37500.00 | 4935.89 | 2494.35 | 222030.00 | 35940.00 | 10360.00 | 22500.00 |
| iv) | Medical Education & Research | 36165.00 | 29892.70 | 5629.41 | 64000.00 | 10500.00 | 13637.68 | 14262.00 |
| v) | Training | | 599.94 | 599.94 | 4000.00 | 590.00 | 300.00 | 400.00 |
| vi) | AYUSH | 8250.00 | 6310.63 | 2038.31 | 40000.00 | 4785.00 | 3528.85 | 6000.00 |
| viii (a) | Control of Communicable Diseases | 4750.00 | 5064.58 | 1570.52 | 16300.00 | 1225.00 | 745.00 | 1200.00 |
| ix) | National Rural Health Mission (Activities) | | 45908.95 | 12900.00 | 86000.00 | 17200.00 | 36864.00 | 40000.00 |
| x) | Food and Drug Control | 364.00 | 519.77 | 200.84 | 1820.00 | 245.60 | 84.99 | 243.00 |
| | Sub-Total 6. | 137779.00 | 146714.97 | 46517.85 | 631420.00 | 99395.60 | 85609.52 | 101505.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|------------|--|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 7. | Water Supply & Sanitation | | | | | | | |
| i) | Rural Water Supply | 100818.00 | 145986.39 | 36388.15 | 289469.02 | 41759.17 | 43449.17 | 54850.00 |
| iii) | Urban Water Supply | 36688.00 | 24534.33 | 1254.72 | 22170.98 | 787.50 | 697.51 | 850.00 |
| iv) | Urban Sanitation | 16189.00 | 1881.72 | | | | | |
| | Sub-Total 7. | 153695.00 | 172402.44 | 37642.87 | 311640.00 | 42546.67 | 44146.68 | 55700.00 |
| 8. | Housing(Including Police Housing) | | | | | | | |
| i) | Rural Housing | 34606.71 | 68023.10 | 20337.07 | 200730.00 | 25274.65 | 25774.65 | 27712.52 |
| 9. | Urban Development (incl. State Capital Proj. & Slum Area) | | | | | | | |
| i) | State Capital Project | 17080.00 | 19748.54 | 5140.95 | 38900.00 | 5477.00 | 5497.01 | 6808.00 |
| ii) | Town & Country Planning | 2448.00 | 3885.95 | 562.05 | 4230.00 | 731.01 | 731.04 | 776.00 |
| iii) | Urban Administration | 321202.00 | 321328.39 | 81455.92 | 833600.00 | 150107.47 | 154186.94 | 140387.00 |
| | Sub-Total 9. | 340730.00 | 344962.88 | 87158.92 | 876730.00 | 156315.48 | 160414.99 | 147971.00 |
| 10. | Information Publicity | | | | | | | |
| | Others | 400.00 | 2003.81 | 514.47 | 4760.00 | 601.00 | 601.00 | 1100.00 |
| 11. | Development of SCs, STs & OBCs | | | | | | | |
| i) | Development of SCs | 62033.00 | 64930.44 | 14496.91 | 572476.69 | 63437.99 | 81100.58 | 90776.20 |
| ii) | Development of STs | 39667.60 | 66959.30 | 12021.87 | 849945.00 | 94444.45 | 14465.38 | 149319.00 |
| iii) | Development of OBCs | 66520.00 | 156423.16 | 44038.11 | 336000.00 | 42196.26 | 42385.50 | 59600.00 |
| | Sub-Total 11. | 168220.60 | 288312.90 | 70556.89 | 1758421.69 | 200078.70 | 137951.46 | 299695.20 |
| 12. | Labour & Employment | | | | | | | |
| A. | Labour Welfare | 735.00 | 49.05 | 9.17 | 170.00 | 24.10 | 16.60 | 24.70 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|--------------|--|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| B. | Employment Services | 1783.00 | 637.15 | 136.51 | 2730.00 | 359.00 | 459.00 | 400.00 |
| C. | Craftsmen Training | 22776.00 | 28481.61 | 8876.33 | 90000.00 | 11867.00 | 11233.56 | 12200.00 |
| | Sub-Total 12. | 25294.00 | 29167.81 | 9022.01 | 92900.00 | 12250.10 | 11709.16 | 12624.70 |
| 13. | Social Security & Social Welfare | | | | | | | |
| i) | Insurance Scheme for the Poor through GIC etc. | | 84922.63 | 32359.10 | 310880.00 | 40422.98 | 40422.98 | 43552.76 |
| ii) | N.S.A.P. (National Social Assistance Programme) | 86940.00 | 164590.86 | 42817.23 | 433210.00 | 60582.00 | 60582.00 | 74453.00 |
| iii) | Welfare of handicapped (including Assistance for Voluntary Organization) | 3287.00 | 5727.62 | 1655.36 | 24620.00 | 3348.18 | 3348.18 | 3873.00 |
| iv) | Social Defence | 5795.00 | 15505.24 | 4373.11 | 63890.00 | 8360.80 | 8360.80 | 12387.24 |
| | Sub-Total 13. | 96022.00 | 270746.35 | 81204.80 | 832600.00 | 112713.96 | 112713.96 | 134266.00 |
| 14. | Empowerment of Women & Development of Children | | | | | | | |
| i) | Empowerment of Women | 70489.46 | 212612.64 | 89629.34 | 676663.00 | 85760.55 | 100780.55 | 97980.19 |
| ii) | Development of Children (includes ICDS) | 5847.67 | 17595.59 | 6922.56 | 56007.00 | 7650.32 | 8670.32 | 11100.00 |
| iii) | Nutrition Programme | 79435.87 | 169562.86 | 55307.97 | 464885.00 | 62364.13 | 62364.14 | 64703.45 |
| iv(a) | Construction of Building | 1444.00 | 482.36 | 0.00 | 100.00 | 50.00 | 5050.00 | 1150.00 |
| iv(b) | Monitoring & Evaluation | | 265.84 | 173.42 | 1465.00 | 200.00 | 200.00 | 137.36 |
| iv(c) | Anganwadi Nirman | | 10000.00 | 10000.00 | 30000.00 | 10000.00 | 10000.01 | 10000.00 |
| iv(d) | EAP Cost Sharing | | | | 22500.00 | 4875.00 | 4875.00 | 5631.00 |
| | Sub-Total 14. | 157217.00 | 410519.29 | 162033.29 | 1251620.00 | 170900.00 | 191940.02 | 190702.00 |
| | Total of Sector X | 2020735.26 | 2925120.07 | 871404.81 | 7983921.69 | 1107035.81 | 1103613.93 | 1279651.82 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|--------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| XI | GENERAL SERVICES | | | | | | | |
| 1. | Jails | 1040.00 | 9811.51 | 1608.08 | 6260.00 | 2127.82 | 2127.82 | 1228.00 |
| 2. | Stationary & Printing | 100.00 | 77.30 | 20.00 | 160.00 | 21.00 | 0.00 | 490.00 |
| 3. | Public Works | | | | | | | |
| a) | Construction of Buildings | | 16650.72 | 1537.64 | 7859.15 | 4060.31 | 2528.78 | 6208.25 |
| b) | Directorate of Institutional Finance | 10464.00 | 10249.26 | 1897.00 | 24350.00 | 4163.00 | 1600.00 | 3750.00 |
| | Sub-Total 3. | 10464.00 | 26899.98 | 3434.64 | 32209.15 | 8223.31 | 4128.78 | 9958.25 |
| 4. | Other Administrative Services | | | | | | | |
| ii(a) | Legal Aid to Poor | 977.90 | 998.56 | 279.00 | 3040.00 | 570.00 | 200.00 | 655.00 |
| ii(b) | Strengthening of Judicial Administration | 2945.00 | 14811.33 | 4363.24 | 18000.00 | 2300.00 | 9000.00 | 5170.00 |
| ii(c) | Police Administrative Works | | 6417.20 | 4961.50 | 24620.00 | 6500.00 | 6500.00 | 15240.00 |
| ii(d) | Gas Rahat | | | | 200.00 | 40.00 | 0.00 | 42.80 |
| ii(e) | Academy of Administration | | 400.00 | 400.00 | 2020.00 | 801.00 | 300.00 | 77.00 |
| | Sub-Total 4. | 3922.90 | 22627.09 | 10003.74 | 47880.00 | 10211.00 | 16000.00 | 21184.80 |
| | Total of Sector XI | 15526.90 | 59415.88 | 15066.46 | 86509.15 | 20583.13 | 22256.60 | 32861.05 |
| | Grand Total | 7032900.00 | 8253477.54 | 2266383.78 | 20186200.00 | 2800000.00 | 2834941.47 | 3550000.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I | AGRICULTURE & ALLIED ACTIVITIES | | | | | | | |
| 1. | Crop Husbandry | 89447.92 | 215018.51 | 68301.34 | 545250.00 | 104833.13 | 97970.44 | 74784.26 |
| 2. | Horticulture | 30389.84 | 52357.97 | 14919.19 | 169449.95 | 20519.02 | 9951.34 | 25595.00 |
| 3. | Soil & Water Conservation | 5281.63 | 4252.36 | 1039.21 | 9000.00 | 1170.00 | 1170.01 | 1200.00 |
| 4. | Animal Husbandry | 21234.00 | 21262.93 | 7410.84 | 56806.00 | 8803.16 | 8996.61 | 8271.55 |
| 5. | Dairy Development | 10846.00 | 34362.34 | 13951.66 | 75230.00 | 14048.19 | 15173.93 | 14973.45 |
| 6. | Fisheries | 6400.00 | 8026.79 | 2784.46 | 23300.00 | 3113.29 | 2576.52 | 2830.00 |
| 7. | Plantations (Forestry) | 120500.00 | 143949.93 | 37008.19 | 428603.00 | 54503.00 | 49700.00 | 87293.00 |
| 8. | Food Storage and Warehousing | 5040.00 | 16469.03 | 7476.82 | 8800.00 | 1168.37 | 1168.37 | 9900.00 |
| 9. | Agriculture Research & Education | 15754.25 | 14203.90 | 3465.00 | 33500.00 | 5300.00 | 5300.00 | 8500.00 |
| 11. | Cooperation | 35925.00 | 108830.31 | 67296.62 | 397600.00 | 47651.01 | 15705.47 | 73600.00 |
| | Total of Sector I | 340818.64 | 618734.07 | 223653.33 | 1747538.95 | 261109.17 | 207712.69 | 306947.26 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| II | RURAL DEVELOPMENT | | | | | | | |
| 1. | Special Programme for Rural Development | | | | | | | |
| a) | Integrated Watershed Management Programme (IWMP) | | 3402.12 | 994.08 | 28000.00 | 3500.00 | 3500.00 | 1500.00 |
| b) | DRDA Administration | 6012.36 | 6296.14 | 1744.35 | 2500.00 | 400.00 | 400.01 | 400.00 |
| C-1 | Mid Day Meal | 69462.00 | 55760.60 | 20353.97 | 200000.00 | 25464.57 | 25464.57 | 24972.10 |
| C-2 | Total Sanitation Scheme (TSC) | | 20821.09 | 4522.83 | 53000.00 | 6667.86 | 6667.86 | 7948.90 |
| C-3 | State Water & Sanitation Mission | | 411.00 | 110.00 | 1000.00 | 110.00 | 110.00 | 110.00 |
| C-4 | MDM Parishad | | 171.00 | 50.00 | 400.00 | 50.00 | 50.00 | 50.00 |
| C-5 | RGM Parishad | | 76.00 | 25.00 | 308.83 | 25.00 | 25.00 | 25.00 |
| C-6 | RRR of Water Bodies | | 0.00 | 0.00 | 900.00 | 100.00 | 100.00 | |
| C-7 | Draught Prone Area Development Programme (DPAP) | 21294.84 | 5687.25 | 412.08 | 341.17 | 341.17 | 341.17 | |
| C-8 | Integrated Waste Land Development Project Scheme | 10598.56 | 1549.93 | 55.17 | | | | |
| C-9 | Bundelkhand Package | | 17990.00 | 0.00 | 3010.00 | 3010.00 | 3010.00 | |
| C-10 | Master Plan | 1863.00 | 1251.00 | 10.00 | | | | |
| C-11 | Sutradhar Scheme | 50.00 | 0.00 | | | | | |
| C-12 | Survey & Investigation Rural Development Work | | | | 4400.00 | 100.00 | 100.00 | 300.00 |
| C-13 | Vikas Bhawan | | | | | | | 300.00 |
| C-14 | Mukhya Mantri Shilpi Yojna | | | | | | | 100.00 |
| C-15 | Talabo Ka Unayanikaran | | | | | | | 100.00 |
| | Sub-Total 1. | 109280.76 | 113416.13 | 28277.48 | 293860.00 | 39768.60 | 39768.61 | 35806.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 2. | Rural Employment | | | | | | | |
| a) | National Rural Employment Guarantee Programme | 199881.85 | 173443.12 | 33649.59 | 370000.00 | 46966.50 | 46966.50 | 43183.49 |
| b) | Swarnjayanti Gram Swarozgar Yojna (SGSY) | 47672.76 | 25956.48 | 4113.50 | 43400.00 | 5435.25 | 5435.25 | 5924.22 |
| C-1 | DPIP | 45638.72 | 51068.68 | 13784.52 | 31850.00 | 13650.00 | 13650.00 | 15000.00 |
| C-2 | M.P. Rural Rojgar Guarantee Council | 3800.00 | 4650.00 | 750.00 | 6000.00 | 850.00 | 850.00 | 500.00 |
| C-3 | Samanvit Ajivika Program | 8399.00 | 3858.00 | 70.00 | 1200.00 | 140.00 | 140.00 | 140.00 |
| | Sub-Total 2. | 305392.33 | 258976.28 | 52367.61 | 452450.00 | 67041.75 | 67041.75 | 64747.71 |
| 3. | Land Reforms | 16617.10 | 23030.27 | 6348.78 | 45000.00 | 4905.20 | 4905.20 | 9790.00 |
| 4. | Other Rural Development Programme | | | | | | | |
| a) | Community Development and Panchayat | 353617.71 | 281942.02 | 70524.51 | 503270.00 | 82455.69 | 91587.70 | 68121.00 |
| b) | Other Programmes of Rural Development | 9100.00 | 14136.73 | 350.00 | 3100.00 | 425.00 | 425.00 | 500.00 |
| | Sub-Total 4. | 362717.71 | 296078.75 | 70874.51 | 506370.00 | 82880.69 | 92012.70 | 68621.00 |
| | Total of Sector II | 794007.90 | 691501.43 | 157868.38 | 1297680.00 | 194596.24 | 203728.26 | 178964.71 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| III | SPECIAL AREAS PROGRAMME | | | | | | | |
| b) | Other Special Area Programme | | | | | | | |
| ii) | B.R.G.F (including I.A.P.) | 225695.00 | 294669.63 | 121776.63 | 577030.00 | 73050.00 | 76025.00 | 100634.00 |
| iii) | Grants under proviso to Article 275(1) | 38775.00 | 51125.35 | 19354.08 | 134470.00 | 16950.00 | 16362.00 | 17000.00 |
| iv) | Special Central Assistance to Tribal Sub-Plan | 48734.35 | 60420.19 | 16021.28 | 124190.00 | 17525.00 | 17717.00 | 17525.00 |
| | Total of Sector III | 313204.35 | 406215.17 | 157151.99 | 835690.00 | 107525.00 | 110104.00 | 135159.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| IV | IRRIGATION AND FLOOD CONTROL | | | | | | | |
| 1. | Major & Medium Irrigation | | | | | | | |
| a) | Major Irrigation (Including A.I.B.P.) | 968414.61 | 900361.36 | 216453.89 | 1602730.00 | 207590.65 | 209432.52 | 199379.40 |
| b) | Medium Irrigation (Including A.I.B.P.) | 88092.00 | 119757.97 | 44807.74 | 498550.00 | 58248.17 | 61506.46 | 48731.00 |
| | Sub-Total 1. | 1056506.61 | 1020119.33 | 261261.63 | 2101280.00 | 265838.82 | 270938.98 | 248110.40 |
| 2. | Minor Irrigation (Including A.I.B.P.) | 444540.00 | 321810.42 | 75251.43 | 588200.00 | 66296.58 | 86102.96 | 76600.74 |
| 3. | Command Area Development | 7000.00 | 4647.95 | 1721.49 | 27520.00 | 3449.88 | 4337.35 | 5500.00 |
| 4. | Flood Control (includes flood protection works) | | | | | | | |
| 4. | Flood Control (Includes Flood Protection works) | 2214.00 | 5051.38 | 711.74 | 8000.00 | 1000.00 | 1000.00 | 835.00 |
| | Total of Sector IV | 1510260.61 | 1351629.08 | 338946.29 | 2725000.00 | 336585.28 | 362379.29 | 331046.14 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| V | ENERGY | | | | | | | |
| 1. | Power | | | | | | | |
| a) | Hydel Generation | 59872.39 | 104396.34 | 28661.35 | 110500.00 | 13269.11 | 49250.63 | 26144.08 |
| b) | Thermal Power Generation | 219559.00 | 200323.00 | 66046.00 | 1671801.10 | 218099.00 | 130776.00 | 193914.00 |
| c) | Transmission and Distribution | 638969.00 | 444092.02 | 77774.00 | 280000.00 | 36679.00 | 135681.00 | 94331.00 |
| d) | Rural Electrification | 19580.00 | 25967.65 | 6131.97 | | 0.00 | 4813.24 | |
| e) | General | 2500.00 | 4722.00 | 353.00 | 400.00 | 200.00 | 200.00 | 0.00 |
| | Sub-Total 1. | 940480.39 | 779501.01 | 178966.32 | 2062701.10 | 268247.11 | 320720.87 | 314389.08 |
| 2. | Non-Conventional Sources of Energy | | | | | | | |
| i) | Bio-Gas | 5407.00 | 3472.99 | 699.09 | 17920.00 | 2373.00 | 2391.00 | 5250.03 |
| ii) | Solar | | 692.14 | 240.50 | 1670.00 | 220.00 | 220.00 | 500.02 |
| iii) | Wind | 60.00 | 20.28 | 5.06 | | 0.00 | 0.00 | |
| iv) | Integrated Rural Energy Programme | 3046.00 | 181.87 | | 4000.00 | 4000.00 | 4000.00 | 1000.00 |
| v) | New & Renewal Energy | | | | | | | 1800.00 |
| vi) | Others | 185.00 | 163.73 | 122.97 | 1110.00 | 147.00 | 147.00 | 249.95 |
| | Sub-Total 2. | 8698.00 | 4531.01 | 1067.62 | 24700.00 | 6740.00 | 6758.00 | 8800.00 |
| | Total of Sector V | 949178.39 | 784032.02 | 180033.94 | 2087401.10 | 274987.11 | 327478.87 | 323189.08 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VI | INDUSTRIES & MINERALS | | | | | | | |
| 1. | Village & Small Industries | | | | | | | |
| i) | Small Scale Industries | 25976.90 | 21931.80 | 5041.16 | 78280.00 | 6106.20 | 12105.69 | 19034.21 |
| ii) | Handloom /Powerloom | 3354.00 | 4847.29 | 1134.78 | 10850.00 | 1400.62 | 1400.62 | 1810.00 |
| iii) | Handicraft Industries | 4835.00 | 4168.53 | 1112.42 | 10200.00 | 1344.81 | 777.23 | 1400.00 |
| iv) | Sericulture/coir/wool | 7000.00 | 14984.39 | 4079.28 | 39500.00 | 5207.38 | 5584.39 | 10850.00 |
| v) | Food Processing Industries | 1710.16 | 1045.50 | 235.90 | 1050.05 | 235.91 | 235.90 | 550.00 |
| vi) | Khadi & Village Industries (Khadi Gramodyog) | 4226.19 | 5502.61 | 1417.91 | 11800.00 | 1548.91 | 1548.41 | 1915.00 |
| | Sub-Total 1. | 47102.25 | 52480.12 | 13021.45 | 151680.05 | 15843.83 | 21652.24 | 35559.21 |
| 2. | OTHER INDUSTRIES (other than VSE) | | | | | | | |
| ii) | Fertilizer Industry | 2200.00 | 7626.63 | 3050.50 | 20340.00 | 2679.40 | 2679.40 | 4248.50 |
| iii) | General | 7754.10 | 55365.29 | 25175.27 | 385150.00 | 47602.92 | 49111.93 | 52317.29 |
| | Sub-Total 2. | 9954.10 | 62991.92 | 28225.77 | 405490.00 | 50282.32 | 51791.33 | 56565.79 |
| 3. | Minerals | | | | | | | |
| | Regulation & Development of Mines | 2650.00 | 3363.72 | 943.38 | 9300.00 | 1200.00 | 1708.13 | 1193.00 |
| | Total of Sector VI | 59706.35 | 118835.76 | 42190.60 | 566470.05 | 67326.15 | 75151.70 | 93318.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VII | TRANSPORT | | | | | | | |
| 2. | Civil Aviation | | | | | | | |
| | Air Ports | 12390.00 | 9175.40 | 3403.16 | 7400.00 | 741.01 | 4201.00 | 1800.00 |
| 3. | Roads and Bridges | | | | | | | |
| a) | P.W.D. | 784416.00 | 921915.59 | 170116.57 | 1670500.00 | 232293.00 | 231944.01 | 234568.00 |
| b) | M.P.R.R.D.A. | 50000.00 | 96325.50 | 20000.00 | 180000.00 | 22000.00 | 22000.00 | 22500.00 |
| c) | State Rural Road Connectivity | 8647.60 | 4850.00 | 250.00 | 9000.00 | 1000.00 | 1000.00 | 11000.00 |
| d) | M.P.R.R.D. Renewal | 2030.00 | 2550.00 | 500.00 | 140000.00 | 15000.00 | 15000.00 | 41000.00 |
| e) | C.M. Rural Roads and Infrastructure | | 56478.55 | 36478.55 | 454190.00 | 90000.00 | 89950.00 | 49833.77 |
| | Sub-Total 3. | 845093.60 | 1082119.64 | 227345.12 | 2453690.00 | 360293.00 | 359894.01 | 358901.77 |
| | Total of Sector VII | 857483.60 | 1091295.04 | 230748.28 | 2461090.00 | 361034.01 | 364095.01 | 360701.77 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | |
| 1. | Scientific Research | | | | | | | |
| a) | Science & Technology | 6200.00 | 9125.96 | 2419.07 | 16900.00 | 2460.00 | 2460.00 | 3200.00 |
| b) | Bio Technology | 2436.00 | 1470.03 | 401.24 | 3700.00 | 475.00 | 392.75 | 500.00 |
| | Sub-Total 1. | 8636.00 | 10595.99 | 2820.31 | 20600.00 | 2935.00 | 2852.75 | 3700.00 |
| 2. | Information Technology & E-Governance | 6910.00 | 13323.00 | 1931.00 | 21700.00 | 4431.68 | 1146.00 | 11918.00 |
| 3. | Ecology & Environment | 3442.00 | 6488.40 | 1440.00 | 17100.00 | 2110.31 | 2110.31 | 5451.50 |
| | Total of Sector VIII | 18988.00 | 30407.39 | 6191.31 | 59400.00 | 9476.99 | 6109.06 | 21069.50 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| IX | GENERAL ECONOMIC SERVICES | | | | | | | |
| 1. | Secretariate Economic Services | | | | | | | |
| | State Planning Commission | 136465.00 | 47410.57 | 2616.23 | 28589.06 | 10589.06 | 2900.00 | 89781.67 |
| 2. | Tourism | 14760.00 | 23643.01 | 8076.93 | 47200.00 | 8936.50 | 9196.50 | 15350.00 |
| 3. | Census, Survey & Statistics | 375.00 | 103047.18 | 31987.23 | 254290.00 | 39527.55 | 39527.56 | 47500.00 |
| 5. | Other General Economic Services | | | | | | | |
| a) | Weights & Measures | 190.00 | 51.88 | 0.00 | 200.00 | 20.00 | 20.00 | 160.00 |
| c) | Good Governance (A.L.P.S.) | 1200.00 | 2138.99 | 448.00 | 5220.00 | 668.00 | 668.00 | 500.00 |
| | Sub-Total 5. | 1390.00 | 2190.87 | 448.00 | 5420.00 | 688.00 | 688.00 | 660.00 |
| | Total of Sector IX | 152990.00 | 176291.63 | 43128.39 | 335499.06 | 59741.11 | 52312.06 | 153291.67 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| X | SOCIAL SERVICES | | | | | | | |
| 1. | General Education | | | | | | | |
| (a) | Elementary Education | 551493.20 | 738672.82 | 221968.20 | 1470800.00 | 210387.30 | 208297.24 | 237400.00 |
| (b) | Secondary Education | 270203.75 | 332977.85 | 102095.07 | 343400.00 | 43863.81 | 91334.50 | 35700.00 |
| (c) | Higher Education | 27742.00 | 33814.92 | 6531.50 | 74850.00 | 11035.79 | 11090.67 | 10500.00 |
| | Sub-Total 1. | 849438.95 | 1105465.59 | 330594.77 | 1889050.00 | 265286.90 | 310722.41 | 283600.00 |
| 2. | Technical Education | 36735.00 | 41643.22 | 10643.30 | 44000.00 | 5700.00 | 6001.87 | 7900.00 |
| 3. | Sports & Youth Services | 12500.00 | 29587.30 | 8306.59 | 56800.00 | 7850.00 | 7445.45 | 9000.00 |
| 5. | Art & Culture | 8097.00 | 15570.41 | 6871.98 | 33250.00 | 8122.75 | 8582.76 | 7875.40 |
| 6. | Medical & Health | | | | | | | |
| i(a) | Primary Health Care RURAL | 27004.00 | 29856.01 | 11555.08 | 87270.00 | 11500.00 | 7569.00 | 4800.00 |
| i(b) | Primary Health Care URBAN | 23746.00 | 23626.50 | 9529.40 | 110000.00 | 17410.00 | 12520.00 | 12100.00 |
| ii) | Secondary Health Care | 37500.00 | 4935.89 | 2494.35 | 222030.00 | 35940.00 | 10360.00 | 22500.00 |
| iv) | Medical Education & Research | 36165.00 | 29892.70 | 5629.41 | 64000.00 | 10500.00 | 13637.68 | 14262.00 |
| v) | Training | | 599.94 | 599.94 | 4000.00 | 590.00 | 300.00 | 400.00 |
| vi) | AYUSH | 8250.00 | 6310.63 | 2038.31 | 40000.00 | 4785.00 | 3528.85 | 6000.00 |
| viii (a) | Control of Communicable Diseases | 4750.00 | 5064.58 | 1570.52 | 16300.00 | 1225.00 | 745.00 | 1200.00 |
| ix) | National Rural Health Mission (Activities) | | 45908.95 | 12900.00 | 86000.00 | 17200.00 | 36864.00 | 40000.00 |
| x) | Food and Drug Control | 364.00 | 519.77 | 200.84 | 1820.00 | 245.60 | 84.99 | 243.00 |
| | Sub-Total 6. | 137779.00 | 146714.97 | 46517.85 | 631420.00 | 99395.60 | 85609.52 | 101505.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|------------|--|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 7. | Water Supply & Sanitation | | | | | | | |
| i) | Rural Water Supply | 100818.00 | 145986.39 | 36388.15 | 289469.02 | 41759.17 | 43449.17 | 54850.00 |
| iii) | Urban Water Supply | 36688.00 | 24534.33 | 1254.72 | 22170.98 | 787.50 | 697.51 | 850.00 |
| iv) | Urban Sanitation | 16189.00 | 1881.72 | | | | | |
| | Sub-Total 7. | 153695.00 | 172402.44 | 37642.87 | 311640.00 | 42546.67 | 44146.68 | 55700.00 |
| 8. | Housing(Including Police Housing) | | | | | | | |
| i) | Rural Housing | 34606.71 | 68023.10 | 20337.07 | 200730.00 | 25274.65 | 25774.65 | 27712.52 |
| 9. | Urban Development (incl. State Capital Proj. & Slum | | | | | | | |
| i) | State Capital Project | 17080.00 | 19748.54 | 5140.95 | 38900.00 | 5477.00 | 5497.01 | 6808.00 |
| ii) | Town & Country Planning | 2448.00 | 3885.95 | 562.05 | 4230.00 | 731.01 | 731.04 | 776.00 |
| iii) | Urban Administration | 321202.00 | 321328.39 | 81455.92 | 833600.00 | 150107.47 | 154186.94 | 140387.00 |
| | Sub-Total 9. | 340730.00 | 344962.88 | 87158.92 | 876730.00 | 156315.48 | 160414.99 | 147971.00 |
| 10. | Information Publicity | | | | | | | |
| | Others | 400.00 | 2003.81 | 514.47 | 4760.00 | 601.00 | 601.00 | 1100.00 |
| 11. | Development of SCs, STs & OBCs | | | | | | | |
| i) | Development of SCs | 62033.00 | 64930.44 | 14496.91 | 572476.69 | 63437.99 | 81100.58 | 90776.20 |
| ii) | Development of STs | 39667.60 | 66959.30 | 12021.87 | 849945.00 | 94444.45 | 14465.38 | 149319.00 |
| iii) | Development of OBCs | 66520.00 | 156423.16 | 44038.11 | 336000.00 | 42196.26 | 42385.50 | 59600.00 |
| | Sub-Total 11. | 168220.60 | 288312.90 | 70556.89 | 1758421.69 | 200078.70 | 137951.46 | 299695.20 |
| 12. | Labour & Employment | | | | | | | |
| A. | Labour Welfare | 735.00 | 49.05 | 9.17 | 170.00 | 24.10 | 16.60 | 24.70 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|--------------|--|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| B. | Employment Services | 1783.00 | 637.15 | 136.51 | 2730.00 | 359.00 | 459.00 | 400.00 |
| C. | Craftsmen Training | 22776.00 | 28481.61 | 8876.33 | 90000.00 | 11867.00 | 11233.56 | 12200.00 |
| | Sub-Total 12. | 25294.00 | 29167.81 | 9022.01 | 92900.00 | 12250.10 | 11709.16 | 12624.70 |
| 13. | Social Security & Social Welfare | | | | | | | |
| i) | Insurance Scheme for the Poor through GIC etc. | | 84922.63 | 32359.10 | 310880.00 | 40422.98 | 40422.98 | 43552.76 |
| ii) | N.S.A.P. (National Social Assistance Programme) | 86940.00 | 164590.86 | 42817.23 | 433210.00 | 60582.00 | 60582.00 | 74453.00 |
| iii) | Welfare of handicapped (including Assistance for Voluntary Organization) | 3287.00 | 5727.62 | 1655.36 | 24620.00 | 3348.18 | 3348.18 | 3873.00 |
| iv) | Social Defence | 5795.00 | 15505.24 | 4373.11 | 63890.00 | 8360.80 | 8360.80 | 12387.24 |
| | Sub-Total 13. | 96022.00 | 270746.35 | 81204.80 | 832600.00 | 112713.96 | 112713.96 | 134266.00 |
| 14. | Empowerment of Women & Development of Children | | | | | | | |
| i) | Empowerment of Women | 70489.46 | 212612.64 | 89629.34 | 676663.00 | 85760.55 | 100780.55 | 97980.19 |
| ii) | Development of Children (includes ICDS) | 5847.67 | 17595.59 | 6922.56 | 56007.00 | 7650.32 | 8670.32 | 11100.00 |
| iii) | Nutrition Programme | 79435.87 | 169562.86 | 55307.97 | 464885.00 | 62364.13 | 62364.14 | 64703.45 |
| iv(a) | Construction of Building | 1444.00 | 482.36 | 0.00 | 100.00 | 50.00 | 5050.00 | 1150.00 |
| iv(b) | Monitoring & Evaluation | | 265.84 | 173.42 | 1465.00 | 200.00 | 200.00 | 137.36 |
| iv(c) | Anganwadi Nirman | | 10000.00 | 10000.00 | 30000.00 | 10000.00 | 10000.01 | 10000.00 |
| iv(d) | EAP Cost Sharing | | | | 22500.00 | 4875.00 | 4875.00 | 5631.00 |
| | Sub-Total 14. | 157217.00 | 410519.29 | 162033.29 | 1251620.00 | 170900.00 | 191940.02 | 190702.00 |
| | Total of Sector X | 2020735.26 | 2925120.07 | 871404.81 | 7983921.69 | 1107035.81 | 1103613.93 | 1279651.82 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State Budeget)

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| XI | GENERAL SERVICES | | | | | | | |
| 1. | Jails | 1040.00 | 9811.51 | 1608.08 | 6260.00 | 2127.82 | 2127.82 | 1228.00 |
| 2. | Stationary & Printing | 100.00 | 77.30 | 20.00 | 160.00 | 21.00 | 0.00 | 490.00 |
| 3. | Public Works | | | | | | | |
| a) | Construction of Buildings | | 16650.72 | 1537.64 | 7859.15 | 4060.31 | 2528.78 | 6208.25 |
| b) | Directorate of Institutional Finance | 10464.00 | 10249.26 | 1897.00 | 24350.00 | 4163.00 | 1600.00 | 3750.00 |
| | Sub-Total 3. | 10464.00 | 26899.98 | 3434.64 | 32209.15 | 8223.31 | 4128.78 | 9958.25 |
| 4. | Other Administrative Services | | | | | | | |
| ii(a) | Legal Aid to Poor | 977.90 | 998.56 | 279.00 | 3040.00 | 570.00 | 200.00 | 655.00 |
| ii(b) | Strengthening of Judicial Administration | 2945.00 | 14811.33 | 4363.24 | 18000.00 | 2300.00 | 9000.00 | 5170.00 |
| ii(c) | Police Administrative Works | | 6417.20 | 4961.50 | 24620.00 | 6500.00 | 6500.00 | 15240.00 |
| ii(d) | Gas Rahat | | | | 200.00 | 40.00 | 0.00 | 42.80 |
| ii(e) | Academy of Administration | | 400.00 | 400.00 | 2020.00 | 801.00 | 300.00 | 77.00 |
| | Sub-Total 4. | 3922.90 | 22627.09 | 10003.74 | 47880.00 | 10211.00 | 16000.00 | 21184.80 |
| | Total of Sector XI | 15526.90 | 59415.88 | 15066.46 | 86509.15 | 20583.13 | 22256.60 | 32861.05 |
| | Grand Total | 7032900.00 | 8253477.54 | 2266383.78 | 20186200.00 | 2800000.00 | 2834941.47 | 3216200.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS (From -State PSE's)

**GN STATEMENT - B
(Part-II)**

(Rs. in Lakh)

| SL. No. | Name of Sector / Major Head / Minor Head of Development | Eleventh Plan 2007-12 Projected Outlay | Eleventh Plan 2007-12 Actual Expenditure | Annual Plan 2011-12 Actual Expenditure | Twelfth Plan 2012-17 Projected Outlay | Annual Plan 2012-13 Approved Outlay | Annual Plan 2012-13 Anticipated Expenditure | Annual Plan 2013-14 Proposed Outlay |
|-----------|---|--|--|--|---------------------------------------|-------------------------------------|---|-------------------------------------|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| V | ENERGY | | | | | | | |
| 1. | Power | | | | | | | |
| e) | General | | | | | | | 333800.00 |
| | Sub-Total 1. | | | | | | | 333800.00 |
| | Total of Sector V | | | | | | | 333800.00 |
| | Grand Total | | | | | | | 333800.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| I | AGRICULTURE & ALLIED ACTIVITIES (101) | | | | | | | | |
| 1. | Crop Husbandry (2400) | | | | | | | | |
| 1. | Crop Husbandry (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-1 | Strengthening Administrative setup (ID:270) | S | 610.00 | 562.36 | 141.49 | 1500.00 | 180.00 | 180.00 | 190.00 |
| SI-2 | Agriculture Extension Prog. (ID:271) | S | 32589.35 | 31539.18 | 8713.87 | 90000.00 | 10656.00 | 10656.01 | 11000.00 |
| | < Sub -Total Minor Head (001) > | | 33199.35 | 32101.54 | 8855.36 | 91500.00 | 10836.00 | 10836.01 | 11190.00 |
| 002 | Foodgrain Crops | | | | | | | | |
| SI-3 | Accelerated Maize Development Programme (ID:1069) | S | 1473.22 | 356.84 | 109.87 | 2700.00 | 271.00 | 271.00 | 315.39 |
| | < Sub -Total Minor Head (002) > | | 1473.22 | 356.84 | 109.87 | 2700.00 | 271.00 | 271.00 | 315.39 |
| 103 | Seeds | | | | | | | | |
| SI-4 | Annapurna Scheme (ID:1505) | S | 3699.27 | 2697.27 | 794.13 | 12000.00 | 1042.47 | 1042.47 | 2141.24 |
| | < Sub -Total Minor Head (103) > | | 3699.27 | 2697.27 | 794.13 | 12000.00 | 1042.47 | 1042.47 | 2141.24 |
| 105 | Manure & Fertilizers | | | | | | | | |
| SI-5 | National Bio-Gas Dev. Project (ID:278) | S | 62.60 | 1360.27 | 391.43 | 4500.00 | 454.70 | 454.70 | 450.00 |
| | < Sub -Total Minor Head (105) > | | 62.60 | 1360.27 | 391.43 | 4500.00 | 454.70 | 454.70 | 450.00 |
| 107 | Plant Protection | | | | | | | | |
| SI-6 | Endemic Area Scheme (CSS) (ID:283) | S | 5.00 | 0.00 | 0.00 | | | | |
| | < Sub -Total Minor Head (107) > | | 5.00 | 0.00 | 0.00 | | | | |
| 108 | Commercial Crops | | | | | | | | |
| SI-7 | Intensive Cotton Development Programme (State) (ID:285) | S | 382.97 | 157.74 | 44.73 | 650.00 | 73.00 | 73.00 | 75.00 |
| SI-8 | Intensive Cotton Development Programme (CSS) (ID:286) | S | 945.90 | 553.05 | 30.84 | | | | |
| SI-9 | Surajdhara Scheme (ID:287) | S | 3269.57 | 3010.72 | 800.51 | 12000.00 | 1099.29 | 1099.29 | 1825.46 |
| SI-10 | Intensive Cotton Dev. Prog. State (ID:2319) | S | | 38.80 | | | | | |
| SI-11 | Intensive Cotton Development Programme (CSS) (ID:2407) | S | 334.56 | 8.23 | 2.00 | 3300.00 | 336.00 | 336.00 | 50.00 |
| | < Sub -Total Minor Head (108) > | | 4933.00 | 3768.54 | 878.08 | 15950.00 | 1508.29 | 1508.29 | 1950.46 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 109 | Extension & Training | | | | | | | | |
| SI-12 | Information & Communication support to Agriculture Production Programme (ID:291) | S | 420.00 | 291.86 | 4.85 | 1700.00 | 200.00 | 200.00 | 215.00 |
| SI-13 | State Level Training Centre at Bhopal (N.S.) (ID:1068) | S | 830.00 | 1367.49 | 319.03 | 11000.00 | 1300.00 | 1300.01 | 1000.00 |
| SI-14 | Estt. of Farmers Training Centre at Ujjain (ID:1327) | S | | 155.50 | 5.00 | | | | |
| SI-15 | Higher Training of RAEO (ID:1329) | S | 120.00 | 14.67 | | | | | |
| SI-16 | Establishment of state organic certification agencies (ID:3102) | S | 165.00 | 161.00 | 40.00 | 1200.00 | 150.00 | 150.00 | 160.00 |
| SI-17 | Participation of Women in Agriculture (New Scheme) (ID:3107) | S | 2500.00 | 488.05 | 99.58 | 800.00 | 100.00 | 100.00 | 200.00 |
| SI-18 | Training of Sc/St Farmers (ID:3108) | S | 2760.00 | 2645.56 | 548.79 | | | | |
| SI-19 | Subsidy on Bullock Cart (ID:3109) | S | 600.00 | 35.93 | 7.28 | 80.00 | 10.00 | 10.00 | 12.00 |
| | < Sub -Total Minor Head (109) > | | 7395.00 | 5160.06 | 1024.53 | 14780.00 | 1760.00 | 1760.01 | 1587.00 |
| 110 | Crop Insurance Scheme | | | | | | | | |
| SI-20 | Comprehensive Crop Insurance Scheme (ID:299) | S | 135.15 | 12.24 | | | | | |
| SI-21 | National Crop Insurance Scheme (ID:1611) | S | 12330.15 | 44723.99 | 23580.43 | 100000.00 | 10000.00 | 10000.00 | 5000.00 |
| | < Sub -Total Minor Head (110) > | | 12465.30 | 44736.23 | 23580.43 | 100000.00 | 10000.00 | 10000.00 | 5000.00 |
| 112 | Development of Pulses (National Pulse Development Programme) | | | | | | | | |
| SI-22 | National Pulse Development Project (CSS) (ID:300) | S | 7737.21 | 738.51 | | | | | |
| SI-23 | National Pulse Development Project(CSS) (ID:2322) | S | | 7.33 | | | | | |
| | < Sub -Total Minor Head (112) > | | 7737.21 | 745.84 | | | | | |
| 113 | Agricultural Engineering | | | | | | | | |
| SI-24 | Strengthening of Machine Tractor Station (ID:297) | S | 440.00 | 435.90 | 74.99 | 850.00 | 85.00 | 85.00 | 90.00 |
| SI-25 | Agriculture Engineering Scheme (ID:2750) | S | 341.04 | 291.05 | 123.00 | | 0.00 | 172.50 | |
| | < Sub -Total Minor Head (113) > | | 781.04 | 726.95 | 197.99 | 850.00 | 85.00 | 257.50 | 90.00 |
| 114 | Development of Oil Seeds | | | | | | | | |
| SI-26 | Oilseed Production Programme (CSS) (ID:284) | S | 9841.00 | 6642.37 | 2419.59 | 32000.00 | 3202.68 | 3202.68 | 4102.51 |
| SI-27 | Oilseed Production Programme (ID:2323) | S | 635.74 | 318.30 | 89.65 | 1050.00 | 105.00 | 105.00 | 110.00 |
| | < Sub -Total Minor Head (114) > | | 10476.74 | 6960.67 | 2509.24 | 33050.00 | 3307.68 | 3307.68 | 4212.51 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|---|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-28 | Macro Management Plan (ID:1609) | S | 3994.19 | 2920.66 | 480.67 | | 0.00 | 498.07 | |
| SI-29 | Staff Training for Agriculture Engg. Directorate (ID:1610) | S | 15.00 | 19.18 | 4.98 | 50.00 | 6.00 | 6.00 | 6.50 |
| SI-30 | Provision for IT for Directorate of Agriculture (ID:2330) | S | 20.00 | 3.02 | | | | | |
| SI-31 | Rajya Krishak Aayog (ID:3101) | S | 325.00 | 178.04 | 12.88 | 50.00 | 10.00 | 10.01 | 5.00 |
| SI-32 | Construction of Training Build at Sagar (ID:3269) | S | | 303.84 | 5.00 | | | | |
| SI-33 | Provision for Sugar Cane Factory at Guna (ID:3270) | S | | 55.46 | | | | | |
| SI-34 | IT in Agriculture (ID:4058) | S | 100.00 | 424.43 | 97.03 | 1700.00 | 200.00 | 200.00 | 333.23 |
| SI-35 | Mukhya Mantri Majdoor Suraksha Yojna (ID:4059) | S | 2766.00 | 400.00 | | | | | |
| SI-36 | Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (ID:4109) | S | | 91375.34 | 26686.59 | 164100.00 | 38022.45 | 31820.10 | 36485.00 |
| SI-37 | Top-up Subsidy on Irrigation Implement (ID:4140) | S | | 6163.67 | 2090.05 | 19600.00 | 2310.00 | 2310.00 | 3300.00 |
| SI-38 | Bundel Khand Package (ID:6033) | S | | 13871.36 | 0.00 | 30450.00 | 30450.00 | 30450.02 | |
| SI-39 | Top-up Subsidy on Agriculture Machinery (Yantra) (ID:7000) | S | | 490.91 | 384.69 | 8300.00 | 834.72 | 560.00 | 1167.93 |
| SI-40 | Krishi Shakti Yojana (ID:7020) | S | | 122.43 | 122.43 | 1700.00 | 200.00 | 136.00 | 400.00 |
| SI-41 | National E-Governance in Agriculture (ID:7155) | S | | 75.96 | 75.96 | | | | |
| SI-42 | National E-Governance in Agriculture (ID:8005) | S | | | | 5000.00 | 584.82 | 584.82 | 500.00 |
| SI-43 | Organic Farming (ID:8006) | S | | | | 7000.00 | 500.00 | 500.00 | 800.00 |
| SI-44 | New Fertilizer & Seed Quality Control Lab (ID:8007) | S | | | | 7470.00 | 1000.00 | 250.01 | 500.00 |
| SI-45 | Project on Agro-Climate Zone (ID:8008) | S | | | | 2500.00 | 100.00 | 100.00 | 200.00 |
| SI-46 | Soil Health Card (ID:8009) | S | | | | 7500.00 | 500.00 | 357.50 | 300.00 |
| SI-47 | Strengthening & Infrastructure Development of Seed Sector (ID:8011) | S | | | | 5000.00 | 100.00 | 100.00 | 250.00 |
| SI-48 | Training Programme for Krishak Mitra (ID:8012) | S | | | | 1000.00 | 50.00 | 25.25 | 100.00 |
| SI-49 | Scheme for Promotion of Farm Mechanization (ID:8013) | S | | | | 5000.00 | 200.00 | 125.00 | 800.00 |
| SI-50 | Interest on advance storage of Fertilizer & Compensation on storage expenditure (ID:8014) | S | | | | 3500.00 | 500.00 | 500.00 | 2000.00 |
| SI-51 | Skill Development (ID:9003) | S | | | | | | | 700.00 |
| | < Sub -Total Minor Head (800) > | | 7220.19 | 116404.30 | 29960.28 | 269920.00 | 75567.99 | 68532.78 | 47847.66 |
| | < Sub Major Head (01) Total > | | 89447.92 | 215018.51 | 68301.34 | 545250.00 | 104833.13 | 97970.44 | 74784.26 |
| | < Major Head (2400) Total > | | 89447.92 | 215018.51 | 68301.34 | 545250.00 | 104833.13 | 97970.44 | 74784.26 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Horticulture (2401) | | | | | | | | |
| 2. | Horticulture (01) | | | | | | | | |
| 119 | Horticulture & Vegetable Crops | | | | | | | | |
| SI-52 | Integrated Horticulture Development Programme (ID:339) | S | 800.00 | 228.22 | | | | | |
| SI-53 | Intensive Fruit Development Programme (ID:342) | S | 982.62 | 3073.83 | 651.23 | 4500.00 | 774.70 | 166.99 | 1030.32 |
| SI-54 | Establishment of New Garden & Nurseries (ID:346) | S | 5250.00 | 1721.88 | | | | | |
| SI-55 | Production of Banana (ID:348) | S | 85.00 | 76.34 | | | 0.00 | 0.00 | |
| SI-56 | Subsidy on Fruit Plantation (ID:350) | S | 4948.74 | 829.18 | | | | | |
| SI-57 | Production of Vegetable around Big Cities (ID:356) | S | 1250.00 | 1064.82 | | | 0.00 | 0.00 | |
| SI-58 | Potato Development Scheme (ID:358) | S | 875.00 | 751.68 | | | 0.00 | 171.22 | |
| SI-59 | Horticulture Development Programme (ID:360) | S | 150.00 | 11.97 | | | | | |
| SI-60 | Spices Development Programme (ID:361) | S | 850.00 | 709.09 | | | 0.00 | 0.00 | |
| SI-61 | Foriculture Programme (ID:363) | S | 680.00 | 598.54 | | | | | |
| SI-62 | Estt. of Rose Garden (ID:364) | S | 7.00 | 0.99 | | | | | |
| SI-63 | Medicinal & Aromatic Plants (ID:366) | S | 450.00 | 352.95 | | | | | |
| SI-64 | Exhibition, Fair & Publicity (ID:368) | S | 350.00 | 365.90 | 86.46 | 500.00 | 99.79 | 45.19 | 140.79 |
| SI-65 | Horticulture Training to the Officers and Employees (ID:369) | S | 13.00 | 1.74 | | | | | |
| SI-66 | Training for Fruit Preservation (ID:371) | S | 7.00 | 1.00 | | | | | |
| SI-67 | Mushroom Development Programme (ID:373) | S | 25.00 | 13.61 | | | 0.00 | 0.00 | |
| SI-68 | Grapes Cultivation (ID:1064) | S | 780.00 | 120.53 | 6.56 | 500.00 | 11.37 | 0.00 | 10.00 |
| SI-69 | Establishment of Vegetable Farm in Village Kothar Funda (ID:1065) | S | 135.00 | 47.25 | | | | | |
| SI-70 | Kitchen Garden (ID:1513) | S | 400.00 | 723.12 | 175.02 | 1500.00 | 193.18 | 0.00 | 434.26 |
| SI-71 | Agri.Expo.Zone(M.P.E.B) (ID:2351) | S | 120.00 | 0.00 | | | | | |
| SI-72 | Information Technology (ID:2352) | S | 39.90 | 0.00 | | | | | |
| SI-73 | Intensive Fruit Development Programme(HQ) (ID:2408) | S | 1566.84 | 349.55 | | | | | |
| SI-74 | Horticulture Training to the Officers and Employees (ID:2409) | S | 150.00 | 95.75 | 21.42 | 250.00 | 25.63 | 18.46 | 42.46 |
| SI-75 | Subsidy on Fruit Plantation (ID:2410) | S | 1300.00 | 488.79 | | | | | |
| SI-76 | Exhibition,Fair & Publicity (HQ) (ID:2411) | S | 65.00 | 6.79 | | | | | |
| SI-77 | Hybrid Chillli Production Programme (ID:2658) | S | 1000.00 | 1253.47 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-78 | Micro Irrigation CSS 20% State Share (ID:3126) | S | 1600.00 | 22052.20 | 7626.34 | 86515.00 | 9851.77 | 7435.06 | 13692.49 |
| SI-79 | National Horticulture Mission CSS 15% State Share (ID:3127) | S | 5500.00 | 5573.59 | 1419.38 | 7500.00 | 1500.00 | 228.05 | 800.00 |
| SI-80 | Development of Entrepreneurship through Establishment of Nurseries (ID:3129) | S | 509.74 | 116.22 | 16.40 | 250.00 | 25.00 | 0.00 | 25.00 |
| SI-81 | Farmers Training (ID:3130) | S | 400.00 | 396.22 | 120.37 | 1000.00 | 157.80 | 58.78 | 182.38 |
| SI-82 | Strengthening of Horticulture setup (ID:4022) | S | 100.00 | 0.00 | 0.00 | 250.00 | 10.00 | 0.00 | 100.00 |
| SI-83 | Construction of Rural Market (Hat Bazar) (ID:4112) | S | | 1493.33 | | | | | |
| SI-84 | R.K.V.Y. (ID:5023) | S | | 8188.36 | 3144.95 | 16410.00 | 3698.30 | 770.45 | 4010.00 |
| SI-85 | Crop Insurance (ID:6003) | S | | 0.00 | 0.00 | 1500.00 | 200.00 | 0.00 | 100.00 |
| SI-86 | Promotion & Development of post Harvest Management infra Structure in Horticulture (ID:7021) | S | | 50.00 | 50.00 | 1500.00 | 350.00 | 350.00 | 100.00 |
| SI-87 | Promotion of Protected Cultivation commercial cultivation of Horticulture Crop (ID:7022) | S | | 44.96 | 44.96 | 9000.00 | 200.00 | 126.24 | 300.00 |
| SI-88 | Scheme for Enhancement of Mechanisation in Horticulture (ID:7023) | S | | 0.00 | 0.00 | 9000.00 | 100.00 | 0.00 | 200.00 |
| SI-89 | Establishment of Multipurpose Analysis Laboratory (ID:7024) | S | | 0.00 | 0.00 | 249.95 | 160.00 | 0.00 | 250.00 |
| SI-90 | Establishment of Fruits, Vegetables, Preservation Training centre (ID:7025) | S | | 0.00 | 0.00 | 250.00 | 49.99 | 0.00 | 100.00 |
| SI-91 | Minikit Demonstration (ID:7093) | S | | 368.79 | 368.79 | 2425.00 | 428.25 | 228.90 | 690.02 |
| SI-92 | Area Expansion of Vegetable (ID:7094) | S | | 522.63 | 522.63 | 4000.00 | 774.80 | 158.48 | 1048.67 |
| SI-93 | Area Expansion of Spices (ID:7095) | S | | 664.68 | 664.68 | 6000.00 | 883.44 | 193.52 | 1070.84 |
| SI-94 | Horticulture Hub 2 (ID:8016) | S | | | | 12450.00 | 625.00 | 0.00 | 600.00 |
| SI-95 | Area Expansion of Aromatic Crops (ID:8017) | S | | | | 3900.00 | 400.00 | 0.00 | 200.00 |
| | < Sub -Total Minor Head (119) > | | 30389.84 | 52357.97 | 14919.19 | 169449.95 | 20519.02 | 9951.34 | 25127.23 |
| 800 | Other | | | | | | | | |
| SI-96 | Strengthening of Government Nurseries & Training Centre (ID:9004) | S | | | | | | | 300.00 |
| SI-97 | Strengthening of Park & Station Garden (ID:9005) | S | | | | | | | 167.77 |
| | < Sub -Total Minor Head (800) > | | | | | | | | 467.77 |
| | < Sub Major Head (01) Total > | | 30389.84 | 52357.97 | 14919.19 | 169449.95 | 20519.02 | 9951.34 | 25595.00 |
| | <Major Head (2401) Total > | | 30389.84 | 52357.97 | 14919.19 | 169449.95 | 20519.02 | 9951.34 | 25595.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Soil & Water Conservation (2402) | | | | | | | | |
| 3. | Soil & Water Conservation (01) | | | | | | | | |
| 102 | Soil Conservation (include Water Conservation) | | | | | | | | |
| SI-98 | Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (ID:308) | S | 4781.63 | 3958.13 | 1039.21 | 9000.00 | 1170.00 | 1170.01 | 1200.00 |
| SI-99 | Soil & Water Conservation (ID:508) | S | 500.00 | 294.23 | | | | | |
| | < Sub -Total Minor Head (102) > | | 5281.63 | 4252.36 | 1039.21 | 9000.00 | 1170.00 | 1170.01 | 1200.00 |
| | < Sub Major Head (01) Total > | | 5281.63 | 4252.36 | 1039.21 | 9000.00 | 1170.00 | 1170.01 | 1200.00 |
| | <Major Head (2402) Total > | | 5281.63 | 4252.36 | 1039.21 | 9000.00 | 1170.00 | 1170.01 | 1200.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 4. | Animal Husbandry (2403) | | | | | | | | |
| 4. | Animal Husbandry (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-100 | Special Livestock Breeding Programme (ID:437) | S | 700.00 | 610.42 | 144.07 | | | | |
| SI-101 | State Veterinary Council (ID:438) | S | 60.00 | 68.77 | 21.02 | 177.50 | 29.00 | 24.77 | 30.00 |
| SI-102 | Upgradation of Dispensaries to Veterinary Hospital (ID:3112) | S | 1750.00 | 840.17 | 188.38 | | | | |
| SI-103 | Strengthening of D.I. Lab (ID:3119) | S | 580.00 | 43.66 | | | | | |
| SI-104 | Strengthening of Veterinary Institute (ID:3120) | S | 1500.00 | 478.73 | 29.82 | 4459.00 | 446.00 | 446.00 | 410.00 |
| SI-105 | Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID:3122) | S | 302.00 | 246.14 | 5.98 | | | | |
| SI-106 | Opening of new Dispensaries (ID:3123) | S | 1950.00 | 698.81 | 193.39 | | | | |
| SI-107 | Vatsya Palan Protsahan Yojna (ID:8274) | S | | | | 1031.00 | 157.88 | 157.88 | 317.67 |
| | < Sub -Total Minor Head (001) > | | 6842.00 | 2986.70 | 582.66 | 5667.50 | 632.88 | 628.65 | 757.67 |
| 101 | Veterinary Services & Animal Health | | | | | | | | |
| SI-108 | Strengthening of Biological Products Institutes (MHOW) (ID:440) | S | 1900.00 | 1050.00 | 0.00 | | | | |
| SI-109 | Systematic control of Animal Diseases of National Importance (ID:477) | S | 500.00 | 1125.73 | 403.76 | 1864.39 | 429.95 | 429.95 | 375.00 |
| SI-110 | Estt. of Veterinary Dispensaries and diseases investigation lab. (ID:2332) | S | 497.00 | 521.72 | 109.00 | | | | |
| SI-111 | Estt. of Mobile Vety.Services on Contract Basis (ID:6004) | S | | 290.14 | 255.48 | | | | |
| | < Sub -Total Minor Head (101) > | | 2897.00 | 2987.59 | 768.24 | 1864.39 | 429.95 | 429.95 | 375.00 |
| 102 | Cattle & Buffalo Development | | | | | | | | |
| SI-112 | Assistance to Goshalas/Stren- gthening of Gosadans (ID:447) | S | 125.00 | 105.00 | 60.00 | | | | |
| SI-113 | Distribution of Breeding Bulls on Subsidy (ID:449) | S | 650.00 | 931.69 | 230.52 | | | | |
| SI-114 | Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID:3116) | S | 900.00 | 158.32 | | | | | |
| SI-115 | Distribution of Dairy (3/5 (Graded Murra Buffelov /cross bread cow) units on subsidy (ID:3117) | S | 900.00 | 172.98 | 116.29 | | | | |
| SI-116 | Strengthening of Farms (ID:3121) | S | 300.00 | 555.56 | 5.00 | | | | |
| SI-117 | Distribution of Bullock pair on Subsidy basis (ID:3221) | S | 550.00 | 0.00 | | | | | |
| SI-118 | Animal Welfare Assistance to ASRA (ID:3224) | S | 50.00 | 31.37 | 19.99 | | | | |
| SI-119 | Construction of New Veterinay Buildings (ID:3225) | S | 610.00 | 294.08 | 100.00 | | | | |
| | < Sub -Total Minor Head (102) > | | 4085.00 | 2249.00 | 531.80 | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 103 | Poultry Development | | | | | | | | |
| SI-120 | Distribution of Poultry Units under Mass Poultry Production Programme (ID:467) | S | 650.00 | 155.37 | 0.00 | | | | |
| SI-121 | Distribution of Kadaknath Chicks on subsidy basis (ID:3118) | S | 10.00 | 65.65 | 15.18 | | | | |
| SI-122 | Poultry and Dairy Estates (ID:6051) | S | | 125.00 | 65.00 | | | | |
| | < Sub -Total Minor Head (103) > | | 660.00 | 346.02 | 80.18 | | | | |
| 105 | Piggery Development | | | | | | | | |
| SI-123 | Distribution of Pig Units/ Pig Trios on subsidy (ID:473) | S | 700.00 | 261.10 | 40.08 | | | | |
| | < Sub -Total Minor Head (105) > | | 700.00 | 261.10 | 40.08 | | | | |
| 106 | Other Livestock Development | | | | | | | | |
| SI-124 | Distribution of Bucks on subsidy (ID:475) | S | 1123.00 | 1047.18 | 197.00 | | | | |
| | < Sub -Total Minor Head (106) > | | 1123.00 | 1047.18 | 197.00 | | | | |
| 109 | Extension and Training | | | | | | | | |
| SI-125 | Mass Communication and Publicity Propaganda (ID:456) | S | 75.00 | 84.75 | 24.74 | | | | |
| | < Sub -Total Minor Head (109) > | | 75.00 | 84.75 | 24.74 | | | | |
| 113 | Administrative Investigation and Statistics | | | | | | | | |
| SI-126 | Estimation of cost of Availability of milk, eggs & wool (ID:478) | S | 228.00 | 290.94 | 84.89 | 479.50 | 78.50 | 101.17 | 115.00 |
| | < Sub -Total Minor Head (113) > | | 228.00 | 290.94 | 84.89 | 479.50 | 78.50 | 101.17 | 115.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-127 | Provision of Repairs/Remod- elling (ID:483) | S | 250.00 | 65.57 | 19.99 | | | | |
| SI-128 | Funds for PWD Works (ID:484) | S | 100.00 | 20.00 | | | | | |
| SI-129 | Distribution of Breeding Bull (Cow) (ID:2665) | S | 2177.00 | 905.98 | 229.78 | | | | |
| SI-130 | Opening of veterinary college Rewa (ID:3114) | S | 1000.00 | 389.40 | | | | | |
| SI-131 | Distribution of Goat(10+1)/ (20+2) units on subsidy (ID:3115) | S | 497.00 | 383.52 | 82.83 | | | | |
| SI-132 | Veterinary Extention Program (ID:4060) | S | 600.00 | 2760.69 | 800.00 | | | | |
| SI-133 | Veterinary University (ID:6005) | S | | 877.84 | 450.00 | 2769.00 | 450.00 | 450.00 | 800.00 |
| SI-134 | Bundelkhand Package (ID:6052) | S | | 5070.03 | 2982.03 | 3036.00 | 3036.00 | 3036.00 | |
| SI-135 | Strengthening of Veterinary Hospitals & Dispensaries (ID:7182) | S | | 461.94 | 461.94 | | | | |
| SI-136 | Gopal Puruskar Yojna (ID:7183) | S | | 74.68 | 74.68 | | | | |
| SI-137 | Expansion of Veterinary Services (ID:8190) | S | | | | 21563.00 | 2013.00 | 1913.01 | 2500.00 |
| SI-138 | Supply of Medicines (ID:8191) | S | | | | 1075.00 | 175.00 | 175.00 | 200.00 |
| SI-139 | Induction of Large Animals (ID:8193) | S | | | | 4543.00 | 758.32 | 758.32 | 974.71 |
| SI-140 | Induction of small Animals & Poultry (ID:8194) | S | | | | 2597.00 | 350.57 | 350.57 | 503.35 |
| SI-141 | Go-Samvardhan & Animal Welfare (ID:8195) | S | | | | 360.00 | 62.00 | 62.00 | 59.79 |
| SI-142 | Extension & Publication (ID:8196) | S | | | | 250.00 | 50.00 | 50.00 | 50.00 |
| SI-143 | Infrastructure Development (ID:8197) | S | | | | 3500.00 | 200.00 | 200.00 | 200.00 |
| SI-144 | Strengthening of Institute of Animal Health & Biological Product (ID:8198) | S | | | | 6940.80 | 300.00 | 300.00 | 1000.00 |
| SI-145 | Go-Sewak Training (Induction & Refresher) (ID:8199) | S | | | | 347.81 | 15.00 | 15.00 | 30.00 |
| SI-146 | Embryo Transfer Technology (ETT) (ID:8200) | S | | | | 1000.00 | 56.94 | 56.94 | 430.00 |
| SI-147 | Livestock Insurance Scheme (ID:8201) | S | | | | 350.00 | 55.00 | 55.00 | 80.00 |
| SI-148 | Strengthening of Veterinary Hospitals & Dispensaries (ID:8202) | S | | | | 463.00 | 140.00 | 415.00 | 0.01 |
| SI-149 | Assistance to State for fodder development(75:25) CSS (ID:9006) | S | | | | | | | 0.01 |
| SI-150 | State Animal Breeding Centre (ID:9007) | S | | | | | | | 0.01 |
| SI-151 | Gopal Puruskar Yojna (ID:9008) | S | | | | | | | 196.00 |
| | < Sub -Total Minor Head (800) > | | 4624.00 | 11009.65 | 5101.25 | 48794.61 | 7661.83 | 7836.84 | 7023.88 |
| | < Sub Major Head (01) Total > | | 21234.00 | 21262.93 | 7410.84 | 56806.00 | 8803.16 | 8996.61 | 8271.55 |
| | <Major Head (2403) Total > | | 21234.00 | 21262.93 | 7410.84 | 56806.00 | 8803.16 | 8996.61 | 8271.55 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 5. | Dairy Development (2404) | | | | | | | | |
| 5. | Dairy Development (01) | | | | | | | | |
| 102 | Dairy Development Projects | | | | | | | | |
| SI-152 | Establishment of control Cattle breeding Form Kenkatha (ID:2007) | S | 75.00 | 29.98 | 10.00 | | | | |
| SI-153 | Intensive Dairy Cattle Production Programme at Headquarter (ID:2048) | S | 9750.00 | 9706.01 | 2548.00 | 28949.00 | 3464.38 | 3958.92 | 4200.00 |
| | < Sub -Total Minor Head (102) > | | 9825.00 | 9735.99 | 2558.00 | 28949.00 | 3464.38 | 3958.92 | 4200.00 |
| 109 | Extension and Training | | | | | | | | |
| SI-154 | Extension / Expansion of Dairy development activities (ID:7026) | S | | 1357.75 | 1357.75 | | | | |
| | < Sub -Total Minor Head (109) > | | | 1357.75 | 1357.75 | | | | |
| 800 | Other Expenditure | | | | | | | | |
| SI-155 | Rehabilitation of Milk Unions (ID:1495) | S | 250.00 | 250.00 | | | | | |
| SI-156 | Information Technology (ID:2335) | S | 600.00 | 168.58 | 49.96 | 4157.00 | 170.00 | 170.00 | 300.00 |
| SI-157 | Gosewak Prashikshan (ID:2336) | S | 171.00 | 17.82 | 4.70 | | | | |
| SI-158 | Milk Production Incentive Scheme (ID:4144) | S | | 5.50 | 0.00 | | | | |
| SI-159 | Pashudhan Beema Yojna Scheme (ID:4145) | S | | 224.34 | 50.00 | | | | |
| SI-160 | R.K.V.Y (ID:4146) | S | | 21977.36 | 9800.00 | 32115.00 | 10038.30 | 9550.00 | 9690.00 |
| SI-161 | Acharya Vidyasagar Gosam verdhan scheme (ID:4147) | S | | 591.25 | 131.25 | | | | |
| SI-162 | Dairy Development Programme (ID:8192) | S | | 33.75 | | 10009.00 | 375.51 | 1495.01 | 783.45 |
| | < Sub -Total Minor Head (800) > | | 1021.00 | 23268.60 | 10035.91 | 46281.00 | 10583.81 | 11215.01 | 10773.45 |
| | < Sub Major Head (01) Total > | | 10846.00 | 34362.34 | 13951.66 | 75230.00 | 14048.19 | 15173.93 | 14973.45 |
| | <Major Head (2404) Total > | | 10846.00 | 34362.34 | 13951.66 | 75230.00 | 14048.19 | 15173.93 | 14973.45 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 6. | Fisheries (2405) | | | | | | | | |
| 6. | Fisheries (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-163 | Direction and Administration (ID:383) | S | | 170.49 | 149.03 | 60.00 | 10.00 | 10.00 | 10.60 |
| SI-164 | District Level staff (Zila Istariya Amla) (ID:1512) | S | 50.00 | 0.00 | | | | | |
| | < Sub -Total Minor Head (001) > | | 50.00 | 170.49 | 149.03 | 60.00 | 10.00 | 10.00 | 10.60 |
| 004 | Survey & Statistics | | | | | | | | |
| SI-165 | Research (ID:2052) | S | 15.00 | 14.62 | 3.43 | 30.00 | 4.00 | 4.00 | 8.00 |
| | < Sub -Total Minor Head (004) > | | 15.00 | 14.62 | 3.43 | 30.00 | 4.00 | 4.00 | 8.00 |
| 101 | Inland Fisheries | | | | | | | | |
| SI-166 | Fish Seed Production (ID:385) | S | 1470.00 | 1140.04 | 293.00 | 2120.00 | 282.40 | 282.40 | 703.10 |
| SI-167 | Development of Reservoirs and Rivers (ID:386) | S | 650.25 | 388.29 | 104.01 | 4620.00 | 615.94 | 615.94 | 434.40 |
| SI-168 | Fish Seed Production (ID:2049) | S | 2075.24 | 283.79 | 75.00 | 600.00 | 86.09 | 86.09 | 50.00 |
| SI-169 | Education and Training (ID:2050) | S | 172.94 | 117.39 | 29.43 | 250.00 | 43.55 | 43.55 | 30.00 |
| SI-170 | Fish Farmer's Agencies for Development Activities (ID:2051) | S | 705.50 | 337.53 | 63.80 | 620.00 | 82.84 | 82.84 | 90.24 |
| SI-171 | Adarsh Ahar Yojna (ID:8019) | S | | | | 1310.00 | 200.00 | 50.00 | 50.00 |
| | < Sub -Total Minor Head (101) > | | 5073.93 | 2267.04 | 565.24 | 9520.00 | 1310.82 | 1160.82 | 1357.74 |
| 109 | Extension and Training | | | | | | | | |
| SI-172 | Fisheries Extention (ID:384) | S | 120.00 | 119.60 | 26.77 | 235.00 | 31.44 | 31.44 | 86.07 |
| SI-173 | Education and Training (ID:387) | S | 157.50 | 182.46 | 44.40 | 340.00 | 45.25 | 45.25 | 64.10 |
| | < Sub -Total Minor Head (109) > | | 277.50 | 302.06 | 71.17 | 575.00 | 76.69 | 76.69 | 150.17 |
| 120 | Fishermen's Cooperatives | | | | | | | | |
| SI-174 | Fishermen's Cooperative (ID:389) | S | 387.00 | 167.60 | 32.28 | 260.00 | 35.22 | 35.22 | 119.38 |
| SI-175 | Group Accidental Insurance Scheme for Fishermen (ID:390) | S | 33.36 | 67.53 | 23.61 | 150.00 | 25.00 | 25.00 | 25.00 |
| SI-176 | National Welfare Fund for Fishermen(Housing) (ID:392) | S | 142.79 | 209.93 | 166.75 | 2000.00 | 266.26 | 266.26 | 150.00 |
| SI-177 | Saving Cum Relief (ID:2752) | S | 118.52 | 164.46 | 68.75 | 610.00 | 81.35 | 81.35 | 89.11 |
| | < Sub -Total Minor Head (120) > | | 681.67 | 609.52 | 291.39 | 3020.00 | 407.83 | 407.83 | 383.49 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 190 | Assistance to Public Sector and Other Undertakings | | | | | | | | |
| SI-178 | Fish Farmer's Development Agencies for Establishment (ID:388) | S | | 33.40 | | | | | |
| SI-179 | Fish farmer's development agencies for establishment (ID:2481) | S | 200.00 | 131.84 | 42.04 | 250.00 | 40.00 | 40.00 | 35.00 |
| | < Sub -Total Minor Head (190) > | | 200.00 | 165.24 | 42.04 | 250.00 | 40.00 | 40.00 | 35.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-180 | Aquarium (ID:393) | S | 30.00 | 17.38 | 4.99 | 40.00 | 5.00 | 5.00 | 10.00 |
| SI-181 | Under PWD Head for Departmental Construction Works (ID:1336) | S | 4.00 | 0.00 | | | | | |
| SI-182 | Information Technology (ID:2338) | S | 30.00 | 39.83 | 21.47 | 300.00 | 60.00 | 60.01 | 10.00 |
| SI-183 | Janshree Insurance Scheme (ID:3131) | S | 16.59 | 0.00 | | | | | |
| SI-184 | Janshree Insurance Scheme (ID:3132) | S | 21.31 | 13.97 | | | | | |
| SI-185 | Rashtriya Krishi Vikas Yojna (ID:5017) | S | | 4326.64 | 1635.70 | 9380.00 | 1073.95 | 687.17 | 815.00 |
| SI-186 | Fisherman Credit card (ID:7029) | S | | 100.00 | 0.00 | 125.00 | 125.00 | 125.00 | 50.00 |
| | < Sub -Total Minor Head (800) > | | 101.90 | 4497.82 | 1662.16 | 9845.00 | 1263.95 | 877.18 | 885.00 |
| | < Sub Major Head (01) Total > | | 6400.00 | 8026.79 | 2784.46 | 23300.00 | 3113.29 | 2576.52 | 2830.00 |
| | <Major Head (2405) Total > | | 6400.00 | 8026.79 | 2784.46 | 23300.00 | 3113.29 | 2576.52 | 2830.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 7. | Plantations (2406) | | | | | | | | |
| 7. | Plantations (Forestry) (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-187 | Direction And Administration (ID:492) | S | 975.00 | 2426.18 | 1179.28 | 20000.00 | 2750.00 | 2750.00 | 3500.00 |
| SI-188 | Satellite Imagery (ID:8270) | S | | | | 1600.00 | 1600.00 | 1600.00 | |
| SI-189 | Purchase of PDA Equipment (ID:8273) | S | | | | 200.00 | 200.00 | 0.00 | |
| | < Sub -Total Minor Head (001) > | | 975.00 | 2426.18 | 1179.28 | 21800.00 | 4550.00 | 4350.00 | 3500.00 |
| 070 | Communication and Buildings | | | | | | | | |
| SI-190 | Communication and Building (ID:506) | S | 1750.00 | 8411.65 | 2592.92 | 39400.00 | 5000.00 | 5000.00 | 7700.00 |
| | < Sub -Total Minor Head (070) > | | 1750.00 | 8411.65 | 2592.92 | 39400.00 | 5000.00 | 5000.00 | 7700.00 |
| 101 | Forest Conservation & Development | | | | | | | | |
| SI-191 | Forest Fire Protection (ID:493) | S | 625.00 | 985.03 | 308.19 | 6000.00 | 600.00 | 600.00 | 600.00 |
| | < Sub -Total Minor Head (101) > | | 625.00 | 985.03 | 308.19 | 6000.00 | 600.00 | 600.00 | 600.00 |
| 102 | Social & Farm Forestry | | | | | | | | |
| SI-192 | Implementation of Forest Working Plan Prescription (ID:497) | S | 93773.50 | 90567.76 | 22170.44 | 242000.00 | 24870.00 | 24870.00 | 39424.88 |
| SI-193 | Forest Development Cess (ID:1626) | S | 1.00 | 0.10 | | | | | |
| SI-194 | Plantation in place of encroachment Management (ID:1627) | S | | 484.65 | | | | | |
| SI-195 | Upgradation of Infrastructure in nurseries (ID:9226) | S | | | | | | | 2600.00 |
| | < Sub -Total Minor Head (102) > | | 93774.50 | 91052.51 | 22170.44 | 242000.00 | 24870.00 | 24870.00 | 42024.88 |
| 109 | Extension and Training | | | | | | | | |
| SI-196 | Education and Training (ID:502) | S | 250.00 | 360.68 | 96.43 | | | | |
| | < Sub -Total Minor Head (109) > | | 250.00 | 360.68 | 96.43 | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-197 | Environmental Forestry (ID:495) | S | 1875.00 | 3034.36 | 817.96 | 15000.00 | 1000.00 | 1000.00 | 2313.00 |
| SI-198 | Amenities to Staff (ID:503) | S | 250.00 | 323.57 | 100.00 | 2000.00 | 250.00 | 250.00 | 300.00 |
| SI-199 | Wild Life Preservation (National Park) (ID:505) | S | 75.00 | 408.62 | 10.03 | | | | |
| SI-200 | Development of wild life through Central Zoo (ID:1497) | S | 125.00 | 54.98 | 0.00 | | | | |
| SI-201 | Wild Life Preservation & Development of National Park & Sanctuary (ID:1625) | S | 3000.00 | 3539.56 | 994.17 | 13000.00 | 1665.00 | 1665.00 | 2000.00 |
| SI-202 | Lok Vanikee (ID:2195) | S | 6000.00 | 6042.70 | 1800.00 | 34000.00 | 3500.00 | 3500.00 | 4000.00 |
| SI-203 | 12th Finance Commission (ID:2578) | S | 6900.00 | 6953.86 | | | | | |
| SI-204 | Compensation for relocation of villages farm land aquist. right in protected area (ID:3097) | S | 3500.00 | 4283.30 | 86.78 | 30000.00 | 3000.00 | 3000.00 | 12000.00 |
| SI-205 | Eco Development Scheme for villages inside protected areas. (ID:3098) | S | 1400.00 | 44.66 | | | | | |
| SI-206 | Studies and Research (ID:3100) | S | 0.50 | 257.82 | 80.00 | 2000.00 | 300.00 | 300.00 | 400.00 |
| SI-207 | Japan Social Development Fund (ID:3257) | S | | 335.57 | | | | | |
| SI-208 | Expenses from Omkareshwar Fund (ID:3258) | S | | 2140.69 | 500.00 | 300.00 | 300.00 | 300.00 | |
| SI-209 | Establishment of Tiger conservation cell (ID:4118) | S | | 1000.00 | | | | | |
| SI-210 | Payment of Compensation for Crop damage by wild Animals (ID:5018) | S | | 71.91 | 41.19 | 300.00 | 50.00 | 50.00 | 55.00 |
| SI-211 | Development of Eco Tourism (ID:5019) | S | | 350.00 | 150.00 | 1000.00 | 150.00 | 150.00 | 800.00 |
| SI-212 | Bundelkhand Package (ID:6031) | S | | 10654.48 | 4863.00 | 4603.00 | 4603.00 | 0.00 | |
| SI-213 | TFC (Forest) (ID:6074) | S | | 0.00 | 0.00 | 9200.00 | 3065.00 | 3065.00 | 9758.00 |
| SI-214 | Management of Wild Life outside PA's (ID:7027) | S | | 392.85 | 392.85 | 5000.00 | 1000.00 | 1000.00 | 1050.00 |
| SI-215 | Solar Energy (ID:7119) | S | | 799.95 | 799.95 | | | | |
| SI-216 | Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur) (ID:7184) | S | | 25.00 | 25.00 | | | | |
| SI-217 | Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur) (ID:8020) | S | | | | 3000.00 | 600.00 | 600.00 | 792.12 |
| | < Sub -Total Minor Head (800) > | | 23125.50 | 40713.88 | 10660.93 | 119403.00 | 19483.00 | 14880.00 | 33468.12 |
| | < Sub Major Head (01) Total > | | 120500.00 | 143949.93 | 37008.19 | 428603.00 | 54503.00 | 49700.00 | 87293.00 |
| | <Major Head (2406) Total > | | 120500.00 | 143949.93 | 37008.19 | 428603.00 | 54503.00 | 49700.00 | 87293.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 8. | Food Storage & Warehousing (2408) | | | | | | | | |
| 8. | Food Storage and Warehousing (01) | | | | | | | | |
| 190 | Assistance to Public Sector & Other undertakings | | | | | | | | |
| SI-218 | Storage and Marketing (ID:6032) | S | | 12739.95 | 6370.00 | | | | 5000.00 |
| SI-219 | Wheat Storage Guarantee Scheme (ID:8163) | S | | | | 50.00 | 10.00 | 10.00 | 500.00 |
| | < Sub -Total Minor Head (190) > | | | 12739.95 | 6370.00 | 50.00 | 10.00 | 10.00 | 5500.00 |
| 195 | Assistance to Cooperatives | | | | | | | | |
| SI-220 | Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID:488) | S | 1973.00 | 1245.81 | 380.00 | | | | |
| SI-221 | Distribution of Iodised Salt (ID:3136) | S | 3067.00 | 2483.27 | 726.82 | 5910.00 | 778.37 | 778.37 | 2721.76 |
| SI-222 | Aid to Co-operative societies for const.of Tanks/Purchase of drums to store Kerosene (ID:8165) | S | | | | 2840.00 | 380.00 | 380.00 | 380.00 |
| | < Sub -Total Minor Head (195) > | | 5040.00 | 3729.08 | 1106.82 | 8750.00 | 1158.37 | 1158.37 | 3101.76 |
| 800 | Other Expenditure | | | | | | | | |
| SI-223 | Computerization Project of Food Uparjan (ID:9010) | S | | | | | | | 1000.00 |
| SI-224 | Computerization of TPDS (ID:9011) | S | | | | | | | 200.00 |
| SI-225 | GPS Tracking Project (ID:9012) | S | | | | | | | 98.24 |
| | < Sub -Total Minor Head (800) > | | | | | | | | 1298.24 |
| | < Sub Major Head (01) Total > | | 5040.00 | 16469.03 | 7476.82 | 8800.00 | 1168.37 | 1168.37 | 9900.00 |
| | <Major Head (2408) Total > | | 5040.00 | 16469.03 | 7476.82 | 8800.00 | 1168.37 | 1168.37 | 9900.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 9. | Agriculture Research & Education (2415) | | | | | | | | |
| 9. | Agriculture Research & Education (01) | | | | | | | | |
| 004 | Research | | | | | | | | |
| SI-226 | Grant-in-Aid to JNKVV Jabalpur (ID:303) | S | 11604.25 | 7004.01 | 1505.00 | 13000.00 | 2600.00 | 2600.00 | 5000.00 |
| SI-227 | GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID:3104) | S | 1940.00 | 900.00 | | | | | |
| SI-228 | GIA for estt. of Agriculture college at Ganj Basauda (ID:3105) | S | 2210.00 | 1398.98 | | | 0.00 | 0.00 | |
| SI-229 | Vikramaditya Nisulk Shiksha Yojna (ID:4136) | S | | 10.00 | | | | | |
| SI-230 | GIA for Estt. of Agri university at Gwalior (ID:4141) | S | | 4890.91 | 1960.00 | 12500.00 | 2500.00 | 2500.00 | 3000.00 |
| SI-231 | Establishment of new Agriculture college at Balaghat for Tribal Area Dev. (ID:8015) | S | | | | 8000.00 | 200.00 | 200.00 | 500.00 |
| | < Sub -Total Minor Head (004) > | | 15754.25 | 14203.90 | 3465.00 | 33500.00 | 5300.00 | 5300.00 | 8500.00 |
| | < Sub Major Head (01) Total > | | 15754.25 | 14203.90 | 3465.00 | 33500.00 | 5300.00 | 5300.00 | 8500.00 |
| | <Major Head (2415) Total > | | 15754.25 | 14203.90 | 3465.00 | 33500.00 | 5300.00 | 5300.00 | 8500.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 11. | Cooperation (2425) | | | | | | | | |
| 11. | Cooperation (01) | | | | | | | | |
| 003 | Training | | | | | | | | |
| SI-232 | Training of Officials (ID:395) | S | 25.00 | 15.87 | 5.00 | 25.00 | 5.00 | 3.00 | 5.00 |
| | < Sub -Total Minor Head (003) > | | 25.00 | 15.87 | 5.00 | 25.00 | 5.00 | 3.00 | 5.00 |
| 107 | Assistance To Credit Cooperative | | | | | | | | |
| SI-233 | Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID:396) | S | 120.00 | 273.80 | 74.24 | 6452.00 | 1290.00 | 1289.50 | 1289.28 |
| SI-234 | Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS (ID:397) | S | 450.00 | 84.40 | | | | | |
| SI-235 | Consumption/Social Consumpt- ion Loan to SC/ST Members (ID:398) | S | 750.00 | 118.22 | | | | | |
| SI-236 | Investment in Share Capital of Central Cooperative Bank (ID:399) | S | 100.00 | 0.00 | | | | | |
| SI-237 | Investment in Share Capital of PACS/LAMPS (ID:400) | S | 1270.98 | 0.00 | | | 0.00 | 0.00 | |
| SI-238 | Implementation of ICDP (ID:402) | S | 2000.00 | 8246.86 | 4100.00 | 40000.00 | 8112.00 | 3182.00 | 5500.00 |
| SI-239 | Investment in Share Capital of Primary LDB (ID:403) | S | 1000.00 | 0.00 | 0.00 | | | | |
| SI-240 | Flotation of Debenture through Apex LDB (ID:404) | S | 300.00 | 34086.37 | 29915.00 | 500.00 | 10.00 | 10343.97 | 13500.00 |
| SI-241 | Loan to SC/ST Members for Purchase of Share of Primary LDB (ID:405) | S | 100.00 | 7.12 | | | | | |
| | < Sub -Total Minor Head (107) > | | 6090.98 | 42816.77 | 34089.24 | 46952.00 | 9412.00 | 14815.47 | 20289.28 |
| 108 | Assistance To Other Cooperative | | | | | | | | |
| SI-242 | Establishment & Assistance to Cooperative Sugar Mill (ID:407) | S | 70.00 | 30.00 | | 0.05 | 0.01 | 0.00 | 0.01 |
| | < Sub -Total Minor Head (108) > | | 70.00 | 30.00 | | 0.05 | 0.01 | 0.00 | 0.01 |
| 109 | Agricultural Credit Stabilization Fund | | | | | | | | |
| SI-243 | Agriculture Credit Stabilisa- tion Fund at the level of Apex LDB (ID:427) | S | 12.00 | 10.00 | 2.00 | 20.00 | 4.00 | 0.00 | |
| | < Sub -Total Minor Head (109) > | | 12.00 | 10.00 | 2.00 | 20.00 | 4.00 | 0.00 | |
| 277 | Education | | | | | | | | |
| SI-244 | Subsidy to State/District Cooperative Union (ID:429) | S | 40.00 | 143.00 | | 330.00 | 55.00 | 28.00 | |
| SI-245 | Special Course for Junior Category Personnel (ID:431) | S | | 45.00 | 45.00 | | | | 60.00 |
| | < Sub -Total Minor Head (277) > | | 40.00 | 188.00 | 45.00 | 330.00 | 55.00 | 28.00 | 60.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-246 | Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. (ID:433) | S | 63.70 | 6.67 | | | | | |
| SI-247 | Information and Technology work (ID:2339) | S | 125.00 | 64.17 | 24.75 | 1218.00 | 100.00 | 74.00 | 100.00 |
| SI-248 | Assistance to short term loan converted to long term loan by State Govt. (ID:2473) | S | 240.00 | 2189.64 | 0.00 | 7500.00 | 500.00 | 0.00 | 500.00 |
| SI-249 | Dam Dupat Yojana (ID:2474) | S | 2500.00 | 6549.48 | 4569.50 | | | | |
| SI-250 | Interest subsidy to farmers on short term loan through ccb (ID:3110) | S | 24438.32 | 55721.27 | 28211.50 | 326214.95 | 35000.00 | 0.00 | 50000.00 |
| SI-251 | Construction of PDS godowns/ subsidy on rent (ID:3111) | S | 2320.00 | 1238.44 | 349.63 | | | | |
| SI-252 | Organization/ Development of primary marketing societies (ID:8021) | S | | | | 2460.00 | 525.00 | 105.00 | 400.00 |
| SI-253 | Enhancement in storage capacity (ID:8022) | S | | | | 5800.00 | 1000.00 | 250.00 | 1200.00 |
| SI-254 | Share Capital for Seed Federation (ID:8023) | S | | | | 1000.00 | 200.00 | 150.00 | 200.00 |
| SI-255 | Establishment and managerial subsidy for seed federation (ID:8024) | S | | | | 1250.00 | 250.00 | 70.00 | 250.00 |
| SI-256 | Subsidy for godown & grading plant for seed federation (ID:8025) | S | | | | 2100.00 | 200.00 | 60.00 | 200.00 |
| SI-257 | Assistance in share capital for innovative cooperative societies (ID:8026) | S | | | | 500.00 | 100.00 | 0.00 | 100.00 |
| SI-258 | Assistance for ineligible PACS (ID:8027) | S | | | | 2230.00 | 300.00 | 150.00 | 295.71 |
| | < Sub -Total Minor Head (800) > | | 29687.02 | 65769.67 | 33155.38 | 350272.95 | 38175.00 | 859.00 | 53245.71 |
| | < Sub Major Head (01) Total > | | 35925.00 | 108830.31 | 67296.62 | 397600.00 | 47651.01 | 15705.47 | 73600.00 |
| | <Major Head (2425) Total > | | 35925.00 | 108830.31 | 67296.62 | 397600.00 | 47651.01 | 15705.47 | 73600.00 |
| | <Sector (I)Total > | | 340818.64 | 618734.07 | 223653.33 | 1747538.95 | 261109.17 | 207712.69 | 306947.26 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| II | RURAL DEVELOPMENT (102) | | | | | | | | |
| 1. | Special Programme for Rural Development (2501) | | | | | | | | |
| a) | Integrated Watershed Management Programme (IWMP) (01) | | | | | | | | |
| 001 | IWMP | | | | | | | | |
| SI-259 | Watershed Community Organisation (ID:515) | S | | 403.22 | | | | | |
| SI-260 | Integrated water shed Management Programme (ID:5038) | S | | 2998.90 | 994.08 | 28000.00 | 3500.00 | 3500.00 | 1500.00 |
| | < Sub -Total Minor Head (001) > | | | 3402.12 | 994.08 | 28000.00 | 3500.00 | 3500.00 | 1500.00 |
| | < Sub Major Head (01) Total > | | | 3402.12 | 994.08 | 28000.00 | 3500.00 | 3500.00 | 1500.00 |
| b) | DRDA Administration (04) | | | | | | | | |
| 001 | DRDA | | | | | | | | |
| SI-261 | Direction & Administration District Level (ID:498) | S | 4857.36 | 4948.73 | 1382.75 | | | | |
| SI-262 | Direction & Administration State Level (ID:523) | S | 1155.00 | 1347.41 | 361.60 | 2500.00 | 400.00 | 400.01 | 400.00 |
| | < Sub -Total Minor Head (001) > | | 6012.36 | 6296.14 | 1744.35 | 2500.00 | 400.00 | 400.01 | 400.00 |
| | < Sub Major Head (04) Total > | | 6012.36 | 6296.14 | 1744.35 | 2500.00 | 400.00 | 400.01 | 400.00 |
| C-1 | Mid Day Meal (05) | | | | | | | | |
| 001 | Mid Day Meal | | | | | | | | |
| SI-263 | Training (ID:507) | S | | 403.31 | | | | | |
| SI-264 | Other Expenditure (ID:517) | S | | 399.99 | | | | | |
| SI-265 | Mid-day Meal (ID:2736) | S | 69462.00 | 54957.30 | 20353.97 | 200000.00 | 25464.57 | 25464.57 | 24972.10 |
| | < Sub -Total Minor Head (001) > | | 69462.00 | 55760.60 | 20353.97 | 200000.00 | 25464.57 | 25464.57 | 24972.10 |
| | < Sub Major Head (05) Total > | | 69462.00 | 55760.60 | 20353.97 | 200000.00 | 25464.57 | 25464.57 | 24972.10 |
| C-2 | Total Sanitation Scheme (TSC) (06) | | | | | | | | |
| 001 | Sanitation | | | | | | | | |
| SI-266 | Total Sanitation Programme (ID:3267) | S | | 20821.09 | 4522.83 | 53000.00 | 6667.86 | 6667.86 | 7948.90 |
| | < Sub Major Head (06) Total > | | | 20821.09 | 4522.83 | 53000.00 | 6667.86 | 6667.86 | 7948.90 |
| C-3 | State Water & Sanitation Mission (07) | | | | | | | | |
| 001 | Water & Sanitation | | | | | | | | |
| SI-267 | Rajya Jal & Swachhata Mission (ID:4008) | S | | 411.00 | 110.00 | 1000.00 | 110.00 | 110.00 | 110.00 |
| | < Sub Major Head (07) Total > | | | 411.00 | 110.00 | 1000.00 | 110.00 | 110.00 | 110.00 |
| C-4 | MDM Parishad (08) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | MDM Parishad | | | | | | | | |
| SI-268 | MDM Parishad (ID:4011) | S | | 171.00 | 50.00 | 400.00 | 50.00 | 50.00 | 50.00 |
| | < Sub Major Head (08) Total > | | | 171.00 | 50.00 | 400.00 | 50.00 | 50.00 | 50.00 |
| C-5 | RGM Parishad (09) | | | | | | | | |
| 001 | RGM Parishad | | | | | | | | |
| SI-269 | RGM Parishad (ID:4010) | S | | 76.00 | 25.00 | 308.83 | 25.00 | 25.00 | 25.00 |
| | < Sub Major Head (09) Total > | | | 76.00 | 25.00 | 308.83 | 25.00 | 25.00 | 25.00 |
| C-6 | RRR of Water Bodies (10) | | | | | | | | |
| 001 | Repair, Renovation, Restoration | | | | | | | | |
| SI-270 | RRR of water Bodies Scheme (ID:7030) | S | | 0.00 | | 900.00 | 100.00 | 100.00 | |
| | < Sub Major Head (10) Total > | | | 0.00 | | 900.00 | 100.00 | 100.00 | |
| C-7 | Draught Prone Area Development Programme (DPAP) (11) | | | | | | | | |
| 001 | DPAP | | | | | | | | |
| SI-271 | Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) (ID:514) | S | 21294.84 | 5687.25 | 412.08 | 341.17 | 341.17 | 341.17 | |
| | < Sub Major Head (11) Total > | | 21294.84 | 5687.25 | 412.08 | 341.17 | 341.17 | 341.17 | |
| C-8 | Integrated Waste Land Development Project Scheme (12) | | | | | | | | |
| 001 | IWLDP | | | | | | | | |
| SI-272 | Integrated Waste Land Development Programme (ID:1383) | S | 10598.56 | 1549.93 | 55.17 | | | | |
| | < Sub Major Head (12) Total > | | 10598.56 | 1549.93 | 55.17 | | | | |
| C-9 | Bundelkhand Package (13) | | | | | | | | |
| 001 | Fund | | | | | | | | |
| SI-273 | Bundelkhand Package (ID:6039) | S | | 17990.00 | 0.00 | 3010.00 | 3010.00 | 3010.00 | |
| | < Sub Major Head (13) Total > | | | 17990.00 | 0.00 | 3010.00 | 3010.00 | 3010.00 | |
| C-10 | Master Plan (14) | | | | | | | | |
| 001 | Master Plan Works | | | | | | | | |
| SI-274 | Master Plan (ID:3160) | S | 1863.00 | 1220.00 | 0.00 | | | | |
| SI-275 | Bio fuel Mission (ID:4009) | S | | 31.00 | 10.00 | | | | |
| | < Sub Major Head (14) Total > | | 1863.00 | 1251.00 | 10.00 | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| C-11 | Sutradhar Scheme (15) | | | | | | | | |
| 001 | Sutradhar | | | | | | | | |
| SI-276 | Sutradhar Scheme (ID:3161) | S | 50.00 | 0.00 | | | | | |
| | < Sub Major Head (15) Total > | | 50.00 | 0.00 | | | | | |
| C-12 | Survey & Investigation Rural Development Work (16) | | | | | | | | |
| 001 | Survey | | | | | | | | |
| SI-277 | Survey & Investigation Rural Development Work (ID:8028) | S | | | | 4400.00 | 100.00 | 100.00 | 300.00 |
| | < Sub Major Head (16) Total > | | | | | 4400.00 | 100.00 | 100.00 | 300.00 |
| C-13 | Vikas Bhawan (17) | | | | | | | | |
| 001 | Vikas Bhawan | | | | | | | | |
| SI-278 | Vikas Bhawan (ID:9013) | S | | | | | | | 300.00 |
| | < Sub Major Head (17) Total > | | | | | | | | 300.00 |
| C-14 | Mukhya Mantri Shilpi Yojna (18) | | | | | | | | |
| 001 | Mukhya Mantri Shilpi Yojna | | | | | | | | |
| SI-279 | Mukhya Mantri Shilpi Yojna (ID:9014) | S | | | | | | | 100.00 |
| | < Sub Major Head (18) Total > | | | | | | | | 100.00 |
| C-15 | Talabo Ka Unayanikaran (19) | | | | | | | | |
| 001 | Talabo Ka Unayanikaran | | | | | | | | |
| SI-280 | Talabo Ka Unayanikaran (ID:9015) | S | | | | | | | 100.00 |
| | < Sub Major Head (19) Total > | | | | | | | | 100.00 |
| | <Major Head (2501) Total > | | 109280.76 | 113416.13 | 28277.48 | 293860.00 | 39768.60 | 39768.61 | 35806.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Rural Employment (2505) | | | | | | | | |
| a) | National Rural Employment Guarantee Programme (01) | | | | | | | | |
| 001 | NREGS | | | | | | | | |
| SI-281 | Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (ID:2735) | S | 199881.85 | 173443.12 | 33649.59 | 370000.00 | 46966.50 | 46966.50 | 43183.49 |
| | < Sub -Total Minor Head (001) > | | 199881.85 | 173443.12 | 33649.59 | 370000.00 | 46966.50 | 46966.50 | 43183.49 |
| | < Sub Major Head (01) Total > | | 199881.85 | 173443.12 | 33649.59 | 370000.00 | 46966.50 | 46966.50 | 43183.49 |
| b) | Swarnjayanti Gram Swarozgar Yojna (SGSY) (02) | | | | | | | | |
| 001 | SGSY | | | | | | | | |
| SI-282 | Swarna Jayanti-Gram Swarozgar Yojna (ID:500) | S | 29656.12 | 21165.58 | 4113.50 | 43400.00 | 5435.25 | 5435.25 | 5924.22 |
| SI-283 | SGRY-Food Transporation (ID:2734) | S | 18016.64 | 4790.90 | | | | | |
| | < Sub -Total Minor Head (001) > | | 47672.76 | 25956.48 | 4113.50 | 43400.00 | 5435.25 | 5435.25 | 5924.22 |
| | < Sub Major Head (02) Total > | | 47672.76 | 25956.48 | 4113.50 | 43400.00 | 5435.25 | 5435.25 | 5924.22 |
| C-1 | DPIP (04) | | | | | | | | |
| 001 | DPIP | | | | | | | | |
| SI-284 | DPIP (ID:1145) | S | 23158.72 | 27463.16 | 10000.00 | 31850.00 | 13650.00 | 13650.00 | 15000.00 |
| SI-285 | Madhya Pradesh Gramin Ajivika Pariyojana. (ID:2497) | S | 22480.00 | 23605.52 | 3784.52 | | | | |
| | < Sub -Total Minor Head (001) > | | 45638.72 | 51068.68 | 13784.52 | 31850.00 | 13650.00 | 13650.00 | 15000.00 |
| | < Sub Major Head (04) Total > | | 45638.72 | 51068.68 | 13784.52 | 31850.00 | 13650.00 | 13650.00 | 15000.00 |
| C-2 | M.P. Rural Rojgar Guarantee Council (05) | | | | | | | | |
| 001 | MPRRGC | | | | | | | | |
| SI-286 | M.P. Rural Rojgar Gurantee Council (ID:3170) | S | 3800.00 | 4650.00 | 750.00 | 6000.00 | 850.00 | 850.00 | 500.00 |
| | < Sub -Total Minor Head (001) > | | 3800.00 | 4650.00 | 750.00 | 6000.00 | 850.00 | 850.00 | 500.00 |
| | < Sub Major Head (05) Total > | | 3800.00 | 4650.00 | 750.00 | 6000.00 | 850.00 | 850.00 | 500.00 |
| C-3 | Samanvit Ajivika Program (06) | | | | | | | | |
| 001 | SAP | | | | | | | | |
| SI-287 | Samanvit Ajivika Programme (ID:4007) | S | 8399.00 | 3858.00 | 70.00 | 1200.00 | 140.00 | 140.00 | 140.00 |
| | < Sub -Total Minor Head (001) > | | 8399.00 | 3858.00 | 70.00 | 1200.00 | 140.00 | 140.00 | 140.00 |
| | < Sub Major Head (06) Total > | | 8399.00 | 3858.00 | 70.00 | 1200.00 | 140.00 | 140.00 | 140.00 |
| | <Major Head (2505) Total > | | 305392.33 | 258976.28 | 52367.61 | 452450.00 | 67041.75 | 67041.75 | 64747.71 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Land Reforms (2506) | | | | | | | | |
| 3. | Land Reforms (01) | | | | | | | | |
| 102 | Consolidation of Holdings | | | | | | | | |
| SI-288 | Updating of Revenue Administration (ID:1200) | S | 364.00 | 5309.36 | 1381.18 | 5500.00 | 100.00 | 100.00 | 1475.00 |
| | < Sub -Total Minor Head (102) > | | 364.00 | 5309.36 | 1381.18 | 5500.00 | 100.00 | 100.00 | 1475.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-289 | National Crop Insurance Scheme (ID:1559) | S | 250.00 | 28.18 | 8.05 | 700.00 | 100.00 | 100.00 | 100.00 |
| SI-290 | Digitisation of Maps (ID:2156) | S | 350.00 | 97.60 | 0.00 | | | | |
| SI-291 | Const. of Record rooms/D.C.L. R.buildings (ID:2753) | S | | 25.36 | | | | | |
| SI-292 | Improvement of District Land Records Administration (ID:3171) | S | 1493.50 | 3565.81 | 947.00 | 6000.00 | 842.20 | 842.20 | 900.00 |
| SI-293 | Purchase of land for landless SC/ST (ID:3172) | S | 2.00 | 0.00 | | | | | |
| SI-294 | Scheme to purchase & provide private land to homeless SC/ST families (ID:3173) | S | 48.25 | 90.60 | | | | | |
| SI-295 | Govt. scheme of providing financial assistance for the development of allotted land (ID:3174) | S | 84.25 | 82.60 | | | | | |
| SI-296 | Modernisation of Districts ,Tehsil & Sub tahsils (ID:3175) | S | 1359.47 | 1176.59 | 513.55 | | | | |
| SI-297 | Preparation of records for Abadi land (ID:3176) | S | 550.00 | 135.03 | 0.00 | | | | |
| SI-298 | Lamination & Scanning work of old settlement records i.e. for the period 1903 to 1954 (ID:3177) | S | 200.00 | | | | | | |
| SI-299 | Scanning & Lamination of records of Land Management Computation (ID:3178) | S | 19.24 | | | | | | |
| SI-300 | Supply of furniture for RI & Patwaries (ID:3179) | S | 99.00 | | | | | | |
| SI-301 | Updation of Computer System (ID:3180) | S | 1000.00 | 0.00 | 0.00 | 8000.00 | 500.00 | 500.00 | 1000.00 |
| SI-302 | Survey & Computer training of Revenue Officials (ID:3181) | S | 175.00 | | | | | | |
| SI-303 | Construction of meeting hall & Computer room at sub division (ID:3182) | S | 1200.00 | | | | | | |
| SI-304 | Construction of Tehsil Building (ID:3183) | S | 863.00 | 5500.00 | 2500.00 | 15000.00 | 2000.00 | 2000.00 | |
| SI-305 | Construction of residential quarter Tehsil Staff (ID:3184) | S | 6309.39 | 7019.14 | 999.00 | 9000.00 | 1213.00 | 0.00 | |
| SI-306 | Construction of residential cum office accomodation patwari & R.I. Building (ID:3185) | S | 2250.00 | 0.00 | | | | | |
| SI-307 | Upgradation & Modernization of SL TI/ Training Schools (ID:8029) | S | | | | 800.00 | 150.00 | 150.00 | 500.00 |
| SI-308 | Construction of residential quarter Tehsil Staff (ID:9000) | S | | | | | 0.00 | 1213.00 | 4789.69 |
| SI-309 | Survey & Computer Training of Revenue Officials (ID:9016) | S | | | | | | | 5.00 |
| SI-310 | Vehicles for DCLRs, H.Q.s & RI Training School-2 (ID:9017) | S | | | | | | | 10.00 |
| SI-311 | Construction of Building at Tehsil /District/Division (ID:9194) | S | | | | | | | 1010.31 |
| | < Sub -Total Minor Head (800) > | | 16253.10 | 17720.91 | 4967.60 | 39500.00 | 4805.20 | 4805.20 | 8315.00 |
| | < Sub Major Head (01) Total > | | 16617.10 | 23030.27 | 6348.78 | 45000.00 | 4905.20 | 4905.20 | 9790.00 |
| | <Major Head (2506) Total > | | 16617.10 | 23030.27 | 6348.78 | 45000.00 | 4905.20 | 4905.20 | 9790.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 4. | Other Rural Development Programme (2515) | | | | | | | | |
| a) | Community Development and Panchayat (01) | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | |
| SI-312 | State Finance Commission Grant in aid for Basic service (ID:2298) | S | 154039.35 | 188756.84 | 56860.00 | 245470.00 | 49096.00 | 68323.00 | 49382.45 |
| SI-313 | TFC Maintenance of Accounts (ID:2727) | S | 166300.00 | 32585.00 | | | | | |
| SI-314 | TFC Grant in aid of minimum basic needs for gram panchayats (ID:2730) | S | | 16630.00 | | | | | |
| | < Sub -Total Minor Head (001) > | | 320339.35 | 237971.84 | 56860.00 | 245470.00 | 49096.00 | 68323.00 | 49382.45 |
| 101 | Panchayati Raj | | | | | | | | |
| SI-315 | Training and Refresher Course (ID:2208) | S | 1500.00 | 1419.36 | 0.00 | | | | |
| SI-316 | Upgradation of Panchayati Raj Training Institution (ID:2210) | S | | 264.57 | | | | | |
| SI-317 | Strengthening of Grams Sabha (ID:2211) | S | 500.00 | 604.37 | 249.98 | 11500.00 | 250.00 | 250.00 | 250.00 |
| SI-318 | Constitution of Directorate of Panchayat Raj (ID:3222) | S | 1013.16 | 879.75 | 0.00 | 2130.00 | 280.00 | 280.01 | 300.00 |
| SI-319 | Establishment of National Panchayat Raj Training Inst. (ID:3223) | S | 1000.00 | 700.00 | 50.00 | 380.00 | 50.00 | 50.00 | 50.00 |
| SI-320 | Construction of building of 5 Jilla Panchayat (ID:5076) | S | | 737.48 | 199.98 | 53000.00 | 5000.00 | 2500.00 | 3000.00 |
| SI-321 | Rashtriya Gram Swaraj Yojna (RGSY) (ID:5084) | S | | 972.00 | 0.00 | 4560.00 | 600.00 | 600.00 | |
| SI-322 | State Finance Commission Grant for Infrastructure Development (ID:6041) | S | | 855.00 | 855.00 | 84200.00 | 11095.00 | 3500.00 | 1000.00 |
| SI-323 | Direction & Administration - District Level (ID:7179) | S | | 1382.76 | 1382.76 | | | | |
| SI-324 | Direction & Administration - District Level (ID:8170) | S | | 0.00 | | 12030.00 | 1584.69 | 1584.69 | 2359.12 |
| SI-325 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (ID:9018) | S | | | | | | | 779.43 |
| | < Sub -Total Minor Head (101) > | | 4013.16 | 7815.29 | 2737.72 | 167800.00 | 18859.69 | 8764.70 | 7738.55 |
| 102 | Community Development | | | | | | | | |
| SI-326 | Other Rural Dev. Programme (Community Development) (ID:532) | S | 29265.20 | 36154.89 | 10926.79 | 90000.00 | 14500.00 | 14500.00 | 11000.00 |
| | < Sub -Total Minor Head (102) > | | 29265.20 | 36154.89 | 10926.79 | 90000.00 | 14500.00 | 14500.00 | 11000.00 |
| | < Sub Major Head (01) Total > | | 353617.71 | 281942.02 | 70524.51 | 503270.00 | 82455.69 | 91587.70 | 68121.00 |
| b) | Other Programmes of Rural Development (02) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | Other Programmes | | | | | | | | |
| SI-327 | Grant to WALMI (ID:1523) | S | 1250.00 | 1240.00 | 300.00 | 2500.00 | 325.00 | 325.00 | 400.00 |
| SI-328 | State SGSY (ID:3158) | S | 1800.00 | 2197.00 | 50.00 | 600.00 | 100.00 | 100.00 | 100.00 |
| SI-329 | Training/I.E.C. (ID:3159) | S | 50.00 | 0.00 | | | | | |
| SI-330 | Gokul Gram Mai Godan Yojna (ID:3168) | S | 1000.00 | 23.73 | | | | | |
| SI-331 | Gokul Gram Adhosaranchna (ID:3169) | S | 5000.00 | 1123.00 | | | | | |
| | < Sub -Total Minor Head (001) > | | 9100.00 | 4583.73 | 350.00 | 3100.00 | 425.00 | 425.00 | 500.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-332 | Gramin Ajivika Pariyojana (ID:2548) | S | | 9553.00 | | | | | |
| | < Sub -Total Minor Head (800) > | | | 9553.00 | | | | | |
| | < Sub Major Head (02) Total > | | 9100.00 | 14136.73 | 350.00 | 3100.00 | 425.00 | 425.00 | 500.00 |
| | <Major Head (2515) Total > | | 362717.71 | 296078.75 | 70874.51 | 506370.00 | 82880.69 | 92012.70 | 68621.00 |
| | <Sector (II)Total > | | 794007.90 | 691501.43 | 157868.38 | 1297680.00 | 194596.24 | 203728.26 | 178964.71 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| III | SPECIAL AREAS PROGRAMME (103) | | | | | | | | |
| b) | Other Special Area Programme (2575) | | | | | | | | |
| ii) | B.R.G.F (including I.A.P.) (02) | | | | | | | | |
| 001 | Grant / Fund | | | | | | | | |
| SI-333 | Backward Region Grant Fund (B.R.G.F.) (ID:2656) | S | 225695.00 | 233781.31 | 60888.31 | | | | |
| SI-334 | B.R.G.F. (ID:7180) | S | | 60888.32 | 60888.32 | | | | |
| SI-335 | B.R.G.F. (ID:8171) | S | | | | 577030.00 | 73050.00 | 76025.00 | 63134.00 |
| SI-336 | Bundelkhand Phase II (Agriculture) (ID:9235) | S | | | | | | | 3594.00 |
| SI-337 | Bundelkhand Phase II (Horticulture) (ID:9236) | S | | | | | | | 1188.00 |
| SI-338 | Bundelkhand Phase II (Animal Husbandry) (ID:9237) | S | | | | | | | 2212.00 |
| SI-339 | Bundelkhand Phase II (Fisheries) (ID:9238) | S | | | | | | | 553.00 |
| SI-340 | Bundelkhand Phase II (Forest) (ID:9239) | S | | | | | | | 2212.00 |
| SI-341 | Bundelkhand Phase II (Rural Development) (ID:9240) | S | | | | | | | 691.00 |
| SI-342 | Bundelkhand Phase II (Water Resources) (ID:9241) | S | | | | | | | 19350.00 |
| SI-343 | Bundelkhand Phase II (P.H.E.) (ID:9242) | S | | | | | | | 6980.00 |
| SI-344 | Bundelkhand Phase II (Skill Development) (ID:9243) | S | | | | | | | 720.00 |
| | < Sub -Total Minor Head (001) > | | 225695.00 | 294669.63 | 121776.63 | 577030.00 | 73050.00 | 76025.00 | 100634.00 |
| | < Sub Major Head (02) Total > | | 225695.00 | 294669.63 | 121776.63 | 577030.00 | 73050.00 | 76025.00 | 100634.00 |
| iii) | Grants under proviso to Article 275(1) (03) | | | | | | | | |
| 001 | Grant / Fund | | | | | | | | |
| SI-345 | Grants under proviso to Article 275(1) (ID:3233) | S | 38775.00 | 51125.35 | 19354.08 | 134470.00 | 16950.00 | 16362.00 | 17000.00 |
| | < Sub -Total Minor Head (001) > | | 38775.00 | 51125.35 | 19354.08 | 134470.00 | 16950.00 | 16362.00 | 17000.00 |
| | < Sub Major Head (03) Total > | | 38775.00 | 51125.35 | 19354.08 | 134470.00 | 16950.00 | 16362.00 | 17000.00 |
| iv) | Special Central Assistance to Tribal Sub-Plan (04) | | | | | | | | |
| 001 | SCA | | | | | | | | |
| SI-346 | Special Central Assistance to Tribal Sub Plan (ID:3239) | S | 48734.35 | 60420.19 | 16021.28 | 124190.00 | 17525.00 | 17717.00 | 17525.00 |
| | < Sub -Total Minor Head (001) > | | 48734.35 | 60420.19 | 16021.28 | 124190.00 | 17525.00 | 17717.00 | 17525.00 |
| | < Sub Major Head (04) Total > | | 48734.35 | 60420.19 | 16021.28 | 124190.00 | 17525.00 | 17717.00 | 17525.00 |
| | <Major Head (2575) Total > | | 313204.35 | 406215.17 | 157151.99 | 835690.00 | 107525.00 | 110104.00 | 135159.00 |
| | <Sector (III)Total > | | 313204.35 | 406215.17 | 157151.99 | 835690.00 | 107525.00 | 110104.00 | 135159.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | | | | |
| 1. | Major & Medium Irrigation (2701) | | | | | | | | |
| a) | Major Irrigation (Including A.I.B.P.) (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-347 | Survey i/c H.Q. Estt. (ID:167) | S | 6336.61 | 7159.73 | 1860.51 | 4630.00 | 1324.26 | 575.55 | 435.00 |
| SI-348 | Direction And Administration (ID:228) | S | 31768.00 | 8591.44 | 162.60 | 10560.00 | 1319.80 | 3780.43 | 3780.00 |
| SI-349 | Survey And Investigation (ID:241) | S | 7900.00 | 2509.58 | 456.23 | 4600.00 | 575.00 | 647.39 | 1012.00 |
| SI-350 | Other Expenditure Hydrometrology (ID:242) | S | 1460.00 | 2057.29 | 587.02 | | | | |
| | < Sub -Total Minor Head (001) > | | 47464.61 | 20318.04 | 3066.36 | 19790.00 | 3219.06 | 5003.37 | 5227.00 |
| 002 | Major Irrigation Commercial | | | | | | | | |
| SI-351 | Major Irrigation Commercial (ID:222) | S | 74824.50 | 13832.57 | 7103.49 | 38000.00 | 3363.00 | 2089.40 | 19266.00 |
| SI-352 | National Hydrology Project (ID:226) | S | 1456.00 | 1917.39 | 274.82 | 683.00 | 427.00 | 288.30 | 398.00 |
| SI-353 | AIBP & ERM projects (ID:3058) | S | 154654.00 | 197906.93 | 48749.35 | 547730.00 | 53723.15 | 67985.58 | 50973.00 |
| SI-354 | IWT Projects (ID:3059) | S | 804.00 | 270.18 | 0.00 | | | | |
| SI-355 | Tawa Canal - EAP (ID:9021) | S | | | | | | | 100.00 |
| | < Sub -Total Minor Head (002) > | | 231738.50 | 213927.07 | 56127.66 | 586413.00 | 57513.15 | 70363.28 | 70737.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 052 | Machinery and Equipment | | | | | | | | |
| SI-356 | Indira Sagar Project (ID:157) | S | 159721.13 | 74827.95 | 14045.41 | 67630.00 | 9417.50 | 15927.38 | 8500.00 |
| SI-357 | Omkareshwar Project (ID:158) | S | 141950.25 | 83995.84 | 20433.70 | 35250.00 | 4785.08 | 7520.43 | 5350.00 |
| SI-358 | Man Project (ID:159) | S | 252.00 | 2145.96 | 155.10 | 1720.00 | 224.15 | 831.69 | 270.00 |
| SI-359 | Jobat Project (ID:160) | S | 412.00 | 2977.86 | 213.00 | 2580.00 | 339.71 | 598.48 | 385.00 |
| SI-360 | Rani Avanti Bai Sagar Project (ID:161) | S | 26449.00 | 33890.16 | 5491.10 | 74140.00 | 7729.71 | 7729.77 | 10000.00 |
| SI-361 | Upper Narmada Project (ID:163) | S | 4975.00 | 3862.11 | 38.41 | 5830.00 | 767.70 | 16.07 | 400.00 |
| SI-362 | Upper Beda Project (ID:164) | S | 4457.51 | 10176.25 | 598.50 | 6100.00 | 803.34 | 800.34 | 700.00 |
| SI-363 | Lower Goi Project (ID:165) | S | 5000.00 | 11691.60 | 575.50 | 5440.00 | 717.65 | 721.70 | 990.00 |
| SI-364 | Hallan Project (ID:166) | S | 4146.49 | 4855.01 | 332.18 | 3070.00 | 405.00 | 55.00 | 504.00 |
| SI-365 | Machinery And Equipment (ID:229) | S | 700.50 | 151.57 | 20.00 | | 0.00 | 20.00 | |
| SI-366 | Punasa lift Irrigation (ID:2281) | S | 9827.50 | 18957.17 | 44.90 | 1520.00 | 200.00 | 200.00 | 120.00 |
| SI-367 | Narmada Parikrama Path (ID:4114) | S | | 125.41 | | | | | |
| | < Sub -Total Minor Head (052) > | | 357891.38 | 247656.89 | 41947.80 | 203280.00 | 25389.84 | 34420.86 | 27219.00 |
| 200 | A.I.B.P. (Major) | | | | | | | | |
| SI-368 | A.I.B.P. (ISP+OSP+BDP) (ID:3268) | S | | 119714.95 | 68470.95 | 441040.00 | 60267.21 | 60267.22 | 50830.47 |
| | < Sub -Total Minor Head (200) > | | | 119714.95 | 68470.95 | 441040.00 | 60267.21 | 60267.22 | 50830.47 |
| 799 | Suspense | | | | | | | | |
| SI-369 | Decretal (ID:2544) | S | 125.00 | 71.18 | 24.99 | 190.00 | 25.00 | 25.00 | 15.00 |
| SI-370 | Water Transport (ID:2652) | S | 1400.00 | 16.14 | | | | | |
| SI-371 | Fisheries (ID:2653) | S | 207.50 | 35.70 | 4.70 | 125.00 | 5.35 | 5.35 | 4.10 |
| SI-372 | Garlanding (ID:2654) | S | 2000.00 | 371.95 | 35.95 | 2560.00 | 146.73 | 46.74 | 26.00 |
| | < Sub -Total Minor Head (799) > | | 3732.50 | 494.97 | 65.64 | 2875.00 | 177.08 | 77.09 | 45.10 |
| 800 | Other Expenditure | | | | | | | | |
| SI-373 | Bargi Diversion Project (ID:162) | S | 99738.46 | 80453.94 | 3456.75 | 255450.00 | 15490.36 | 15493.05 | 14600.00 |
| SI-374 | (-) Deduction of Contribution (ID:633) | S | -2567.25 | -5661.38 | 0.00 | -27760.00 | -2809.86 | 0.00 | -4828.67 |
| SI-375 | Rajghat Canal (EAP) (ID:1041) | S | 2100.00 | 7588.28 | 2041.01 | 23.00 | 5.00 | 0.00 | |
| SI-376 | Rajghat Canal (State Plan) (ID:1270) | S | | 1961.75 | | | | | |
| SI-377 | Indo-Canadian EP(Environmen- tal Project) (ID:2237) | S | 506.00 | 77.02 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-378 | Water sector Restructuring (ID:2349) | S | 222170.00 | 113654.82 | 17127.63 | 59850.00 | 21150.00 | 20066.97 | 30000.00 |
| SI-379 | Macro management /CAT (ID:2362) | S | 1761.00 | 2220.30 | 204.98 | 3230.00 | 425.93 | 425.93 | 1345.00 |
| SI-380 | Special Police (ID:2479) | S | 1879.41 | 1994.23 | 509.49 | 5240.00 | 689.80 | 689.80 | 920.00 |
| SI-381 | Narmada Kshipra Link (ID:2779) | S | 1000.00 | 9.27 | | | | | |
| SI-382 | Narmada Kshipra Link (ID:3070) | S | 200.00 | 0.00 | 0.00 | | | | |
| SI-383 | Sher, Shakkar, Machrewa Project (ID:3071) | S | 200.00 | 468.54 | 49.47 | 3800.00 | 500.00 | 250.00 | 100.00 |
| SI-384 | Dudhi Project (ID:3072) | S | 200.00 | 99.56 | 0.00 | 760.00 | 100.00 | 100.00 | 50.00 |
| SI-385 | Morand Ganjal Project (ID:3073) | S | 200.00 | 522.06 | 53.62 | 500.00 | 50.00 | 50.00 | 50.00 |
| SI-386 | Upper Bhurner Project (ID:3074) | S | 200.00 | 159.11 | 31.68 | 500.00 | 10.00 | 10.00 | 25.00 |
| SI-387 | Ataria Project (ID:3265) | S | | 264.40 | 0.00 | 1175.00 | 35.60 | 35.60 | 20.00 |
| SI-388 | Information Technology (ID:3271) | S | | 2.72 | | | 0.00 | 0.00 | |
| SI-389 | NCB (ID:3272) | S | | 27.68 | 10.67 | 70.00 | 9.48 | 9.49 | 11.50 |
| SI-390 | Bundelkhand Package (ID:6035) | S | | 93862.82 | 22745.86 | 21410.00 | 21410.00 | 0.16 | |
| SI-391 | Dam Rehabilitation & Improvement Project (DRIP) EAP (ID:7001) | S | | 44.32 | 44.32 | 25084.00 | 3958.00 | 2169.70 | 3000.00 |
| SI-392 | Narmada basin Project Cooperative Ltd. (ID:7145) | S | | 500.00 | 500.00 | | | | |
| SI-393 | Bargi Diversion Project (Irr) CAD (ID:9022) | S | | | | | | | 2.00 |
| SI-394 | Rani Avanti Bai Sagar Project (Irr) CAD (ID:9023) | S | | | | | | | 2.00 |
| SI-395 | Upper Beda Project (Irr) CAD (ID:9024) | S | | | | | | | 2.00 |
| SI-396 | Omkareshwar Project (Irr) CAD (ID:9025) | S | | | | | | | 2.00 |
| SI-397 | Man Project (Irr) CAD (ID:9026) | S | | | | | | | 2.00 |
| SI-398 | Jobat Project (Irr) CAD (ID:9027) | S | | | | | | | 2.00 |
| SI-399 | Survey Work of River Linking (ID:9028) | S | | | | | | | 1.00 |
| SI-400 | Samagra Narmada Basin Survey (ID:9029) | S | | | | | | | 15.00 |
| | < Sub -Total Minor Head (800) > | | 327587.62 | 298249.44 | 46775.48 | 349332.00 | 61024.31 | 39300.70 | 45320.83 |
| | < Sub Major Head (01) Total > | | 968414.61 | 900361.36 | 216453.89 | 1602730.00 | 207590.65 | 209432.52 | 199379.40 |
| b) | Medium Irrigation (Including A.I.B.P.) (03) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | Direction and Administration | | | | | | | | |
| SI-401 | Direction And Administration (ID:234) | S | 20594.00 | 11930.82 | 3084.00 | 17600.00 | 2200.00 | 2900.00 | 5000.00 |
| SI-402 | Direction And Administration (ID:238) | S | 2190.00 | 859.58 | | | | | |
| | < Sub -Total Minor Head (001) > | | 22784.00 | 12790.40 | 3084.00 | 17600.00 | 2200.00 | 2900.00 | 5000.00 |
| 052 | Machinery and Equipment | | | | | | | | |
| SI-403 | Machinery And Equipment (ID:236) | S | 240.00 | 249.11 | 75.58 | 280.00 | 35.17 | 15.17 | 20.00 |
| | < Sub -Total Minor Head (052) > | | 240.00 | 249.11 | 75.58 | 280.00 | 35.17 | 15.17 | 20.00 |
| 200 | A.I.B.P. (Medium) | | | | | | | | |
| SI-404 | AIBP Projects(Medium) (ID:3060) | S | 5500.00 | 26884.36 | 10261.49 | 60670.00 | 7584.00 | 12650.43 | 9891.00 |
| | < Sub -Total Minor Head (200) > | | 5500.00 | 26884.36 | 10261.49 | 60670.00 | 7584.00 | 12650.43 | 9891.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-405 | Medium Irrigation Commercial (ID:231) | S | 59238.00 | 79544.01 | 31354.72 | 420000.00 | 48429.00 | 45940.86 | 33820.00 |
| SI-406 | Research (ID:240) | S | 330.00 | 290.09 | 31.95 | | | | |
| | < Sub -Total Minor Head (800) > | | 59568.00 | 79834.10 | 31386.67 | 420000.00 | 48429.00 | 45940.86 | 33820.00 |
| | < Sub Major Head (03) Total > | | 88092.00 | 119757.97 | 44807.74 | 498550.00 | 58248.17 | 61506.46 | 48731.00 |
| | <Major Head (2701) Total > | | 1056506.61 | 1020119.33 | 261261.63 | 2101280.00 | 265838.82 | 270938.98 | 248110.40 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Minor Irrigation (including A.I.B.P.) (2702) | | | | | | | | |
| 2. | Minor Irrigation (Including A.I.B.P.) (01) | | | | | | | | |
| 001 | Surface Water | | | | | | | | |
| SI-407 | Direction And Administration (ID:250) | S | 33600.00 | 15853.26 | 0.00 | | | | |
| | < Sub -Total Minor Head (001) > | | 33600.00 | 15853.26 | 0.00 | | | | |
| 005 | Investigation | | | | | | | | |
| SI-408 | Investigation (ID:244) | S | 4400.00 | 1846.61 | 360.33 | 3600.00 | 450.00 | 450.00 | 525.00 |
| SI-409 | Investigation (Minor) (ID:251) | S | 15140.00 | 4087.23 | 489.70 | 5920.00 | 685.00 | 685.00 | 634.00 |
| | < Sub -Total Minor Head (005) > | | 19540.00 | 5933.84 | 850.03 | 9520.00 | 1135.00 | 1135.00 | 1159.00 |
| 052 | Machinery and Equipment | | | | | | | | |
| SI-410 | Machinery And Equipment (ID:252) | S | 425.00 | 203.80 | | | | | |
| | < Sub -Total Minor Head (052) > | | 425.00 | 203.80 | | | | | |
| 101 | Water Tanks | | | | | | | | |
| SI-411 | Surface Water Schemes (ID:243) | S | 273728.00 | 161654.20 | 27351.13 | 210000.00 | 18143.00 | 26180.18 | 25874.47 |
| SI-412 | Pilot Projects (ID:3062) | S | 700.00 | 1876.25 | 10.96 | | | | |
| | < Sub -Total Minor Head (101) > | | 274428.00 | 163530.45 | 27362.09 | 210000.00 | 18143.00 | 26180.18 | 25874.47 |
| 103 | Tube Wells | | | | | | | | |
| SI-413 | Tube Wells/Wells (New) (ID:1268) | S | 750.00 | 190.56 | 0.00 | | | | |
| | < Sub -Total Minor Head (103) > | | 750.00 | 190.56 | 0.00 | | | | |
| 200 | A.I.B.P. (Minor) | | | | | | | | |
| SI-414 | AIBP Projects (Minor) (ID:3061) | S | 36612.00 | 120595.45 | 43719.43 | 300000.00 | 36600.00 | 49969.13 | 38305.53 |
| SI-415 | Balram Talab Yojna (ID:3246) | S | 12500.00 | 9636.50 | 2680.59 | 35000.00 | 3419.60 | 3419.60 | 3485.48 |
| | < Sub -Total Minor Head (200) > | | 49112.00 | 130231.95 | 46400.02 | 335000.00 | 40019.60 | 53388.73 | 41791.01 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-416 | Other Expenditure (ID:253) | S | 340.00 | 134.06 | 91.81 | 1280.00 | 160.00 | 660.00 | 20.00 |
| SI-417 | Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (ID:312) | S | 3550.00 | 2148.07 | 547.48 | 7400.00 | 738.98 | 738.98 | 1177.26 |
| SI-418 | Construction of Small Tanks/ Stop Dams/ Percolation Tanks (ID:315) | S | 42644.15 | 1330.12 | | | | | |
| SI-419 | Khet Talab Yojana (ID:3103) | S | 20150.85 | 2254.31 | | | | | |
| SI-420 | State Micro Irrigation Mission (ID:8010) | S | | | | 5000.00 | 100.00 | 100.00 | 700.00 |
| SI-421 | RRR (ID:8030) | S | | | | 20000.00 | 6000.00 | 3900.07 | 5879.00 |
| | < Sub -Total Minor Head (800) > | | 66685.00 | 5866.56 | 639.29 | 33680.00 | 6998.98 | 5399.05 | 7776.26 |
| | < Sub Major Head (01) Total > | | 444540.00 | 321810.42 | 75251.43 | 588200.00 | 66296.58 | 86102.96 | 76600.74 |
| | <Major Head (2702) Total > | | 444540.00 | 321810.42 | 75251.43 | 588200.00 | 66296.58 | 86102.96 | 76600.74 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Command Area Development (2705) | | | | | | | | |
| 3. | Command Area Development (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-422 | CAD Establishment (ID:568) | S | 720.00 | 383.77 | 97.29 | 1600.00 | 199.88 | 212.35 | 350.00 |
| | < Sub -Total Minor Head (001) > | | 720.00 | 383.77 | 97.29 | 1600.00 | 199.88 | 212.35 | 350.00 |
| 101 | Construction of Field Channels | | | | | | | | |
| SI-423 | Const. Of F/C & W/C (ID:573) | S | 4610.00 | 4009.91 | 1518.19 | 11920.00 | 1500.00 | 2772.00 | 4337.00 |
| | < Sub -Total Minor Head (101) > | | 4610.00 | 4009.91 | 1518.19 | 11920.00 | 1500.00 | 2772.00 | 4337.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-424 | P.I.M. (ID:1004) | S | 430.00 | 56.08 | 26.57 | 1000.00 | 125.00 | 26.00 | 11.00 |
| SI-425 | Visits and Training of Farmers (ID:2347) | S | 60.00 | 27.38 | 13.13 | 1000.00 | 125.00 | 25.00 | 12.00 |
| SI-426 | Correction of System Defiency (ID:2690) | S | 1180.00 | 170.81 | 66.31 | 12000.00 | 1500.00 | 1302.00 | 755.00 |
| SI-427 | Field Demonstration in CAD (ID:9019) | S | | | | | | | 5.00 |
| SI-428 | Field Drain work in CAD (ID:9020) | S | | | | | | | 30.00 |
| | < Sub -Total Minor Head (800) > | | 1670.00 | 254.27 | 106.01 | 14000.00 | 1750.00 | 1353.00 | 813.00 |
| | < Sub Major Head (01) Total > | | 7000.00 | 4647.95 | 1721.49 | 27520.00 | 3449.88 | 4337.35 | 5500.00 |
| | <Major Head (2705) Total > | | 7000.00 | 4647.95 | 1721.49 | 27520.00 | 3449.88 | 4337.35 | 5500.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 4. | Flood Control (includes flood (2711) | | | | | | | | |
| 4. | Flood Control (Includes Flood Protection works) (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-429 | Direction And Administration (ID:254) | S | 110.00 | 75.96 | | | | | |
| | < Sub -Total Minor Head (001) > | | 110.00 | 75.96 | | | | | |
| 052 | Machinery and Equipment | | | | | | | | |
| SI-430 | Machinery And Equipment (ID:255) | S | | 4.43 | | | | | |
| | < Sub -Total Minor Head (052) > | | | 4.43 | | | | | |
| 103 | Civil Works | | | | | | | | |
| SI-431 | Civil Work (ID:256) | S | 2104.00 | 4970.99 | 711.74 | 8000.00 | 1000.00 | 1000.00 | 835.00 |
| | < Sub -Total Minor Head (103) > | | 2104.00 | 4970.99 | 711.74 | 8000.00 | 1000.00 | 1000.00 | 835.00 |
| | < Sub Major Head (01) Total > | | 2214.00 | 5051.38 | 711.74 | 8000.00 | 1000.00 | 1000.00 | 835.00 |
| | <Major Head (2711) Total > | | 2214.00 | 5051.38 | 711.74 | 8000.00 | 1000.00 | 1000.00 | 835.00 |
| | <Sector (IV)Total > | | 1510260.61 | 1351629.08 | 338946.29 | 2725000.00 | 336585.28 | 362379.29 | 331046.14 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| V | ENERGY (105) | | | | | | | | |
| 1. | Power (2801) | | | | | | | | |
| a) | Hydel Generation (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-432 | DIRECTION AND ADMINISTRATION (ID:634) | S | 243.04 | 20.96 | | | | | |
| | < Sub -Total Minor Head (001) > | | 243.04 | 20.96 | | | | | |
| 052 | Machinery and Equipment | | | | | | | | |
| SI-433 | MACHINERY AND EQUIPMENT (T&P) (ID:635) | S | 30.38 | 2.62 | | | | | |
| | < Sub -Total Minor Head (052) > | | 30.38 | 2.62 | | | | | |
| 102 | Hydro-Electric Schemes | | | | | | | | |
| SI-434 | HYDRO-ELECTRIC SCHEMES (ID:636) | S | 2612.68 | 225.32 | | | | | |
| | < Sub -Total Minor Head (102) > | | 2612.68 | 225.32 | | | | | |
| 800 | Other Expenditure | | | | | | | | |
| SI-435 | Indira Sagar Project (ID:102) | S | 3874.72 | 7857.16 | 1087.18 | 36440.00 | 4859.48 | 1511.05 | 4940.00 |
| SI-436 | Omkareshwar Project (ID:103) | S | 7522.00 | 754.86 | 14.36 | 210.00 | 27.03 | 27.03 | 18.70 |
| SI-437 | Maheshwar Project (ID:104) | S | | 1165.47 | 0.00 | | | | |
| SI-438 | Surveys i/c H.Q. Estt. (ID:105) | S | 8344.93 | 8562.19 | 2279.29 | 20270.00 | 2666.00 | 2665.87 | 2710.00 |
| SI-439 | Sardar Sarovar Project (M.P.) Share (ID:106) | S | 7500.00 | 19910.00 | 0.00 | 1670.00 | 220.00 | 20.00 | 14.00 |
| SI-440 | Survey, Afforestation R & R Works of S.S.P. (ID:107) | S | 12684.00 | 34859.11 | 7400.72 | 104250.00 | 13866.85 | 10365.04 | 11000.08 |
| SI-441 | Raghavpur (ID:110) | S | 30.00 | 34.23 | 0.00 | | | | |
| SI-442 | Basania (ID:152) | S | 30.00 | 31.94 | 0.00 | | | | |
| SI-443 | Other Expenditure (Contingency Etc) (ID:637) | S | 151.90 | 13.10 | | | | | |
| SI-444 | Rosara (ID:1028) | S | 30.00 | 27.80 | 0.00 | | | | |
| SI-445 | Small & Micro Hydel (ID:1029) | S | 1415.46 | 0.71 | 0.00 | | | | |
| SI-446 | Bargi Canal Bed Power House (ID:2363) | S | 294.66 | 626.34 | 126.24 | 1400.00 | 144.97 | 144.98 | 125.00 |
| SI-447 | Canal Bed Power House ofISP (ID:2364) | S | 5123.00 | 6192.37 | 532.31 | 4050.00 | 532.19 | 332.20 | 120.00 |
| SI-448 | Decretal (ID:2478) | S | 100.00 | 94.79 | 73.66 | 150.00 | 20.00 | 20.00 | 10.00 |
| SI-449 | Bargi Canal Bed Power House (ID:2647) | S | | 98.48 | | | | | |
| SI-450 | Fisheries (ID:2648) | S | 2555.50 | 8.85 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-451 | SSP Forest Plan (ID:2649) | S | 4994.82 | 0.00 | | | | | |
| SI-452 | SSP Sale of Power (ID:2650) | S | 2920.80 | 4621.90 | 1519.40 | 5310.00 | 700.00 | 700.00 | 500.00 |
| SI-453 | Hydel Project Survey (ID:2651) | S | 9521.40 | 34.27 | 0.00 | | | | |
| SI-454 | Canal bed power house of OSP (ID:2780) | S | 2765.80 | 110.00 | | | | | |
| SI-455 | Bansagar Tons Hydel E.P. Generation (ID:2790) | S | | 63.00 | | | | | |
| SI-456 | Marhikheda Shivpuri Hydel P. Generation (ID:2791) | S | | 79.00 | | | | | |
| SI-457 | Miscellaneous - Survey and Investigation Generation (ID:2793) | S | | 72.00 | 23.00 | 1480.00 | 22.00 | 0.00 | |
| SI-458 | Canal bed power house of OSP (ID:3075) | S | 9366.40 | 187.59 | 0.00 | 5320.00 | 700.00 | 50.00 | 300.00 |
| SI-459 | Hiran(Chink)Hydel Project (ID:3076) | S | 2385.80 | 175.68 | 0.00 | | | | |
| SI-460 | Sitarewa Hydel Project (ID:3077) | S | 2385.80 | 9.21 | 0.00 | | | | |
| SI-461 | Grant for new Agriculture Pump Connections (ID:4111) | S | | 29075.00 | 15522.00 | 68670.00 | 9000.00 | 33077.00 | 22205.00 |
| SI-462 | Gopalpura Project (ID:5029) | S | | 16.54 | 0.00 | | | | |
| SI-463 | Survey & Recharge (ID:7116) | S | | 77.11 | 77.11 | 1150.00 | 100.98 | 98.73 | 510.00 |
| SI-464 | Information Technology(Power) (ID:7117) | S | | 6.08 | 6.08 | 350.00 | 239.26 | 238.73 | 50.00 |
| | < Sub -Total Minor Head (800) > | | 83996.99 | 114764.78 | 28661.35 | 250720.00 | 33098.76 | 49250.63 | 42502.78 |
| 901 | (-) Deduction of Contribution | | | | | | | | |
| SI-465 | (-) Deduction of Contribution (ID:632) | S | -27010.70 | -10617.34 | 0.00 | -140220.00 | -19829.65 | 0.00 | -16358.70 |
| | < Sub -Total Minor Head (901) > | | -27010.70 | -10617.34 | 0.00 | -140220.00 | -19829.65 | 0.00 | -16358.70 |
| | < Sub Major Head (01) Total > | | 59872.39 | 104396.34 | 28661.35 | 110500.00 | 13269.11 | 49250.63 | 26144.08 |
| b) | Thermal Power Generation (02) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-466 | Direction And Administration (ID:638) | S | 10483.85 | 1894.20 | | | | | |
| | < Sub -Total Minor Head (001) > | | 10483.85 | 1894.20 | | | | | |
| 052 | Machinery and Equipment | | | | | | | | |
| SI-467 | Machinery and Equipment (T.& P.) (ID:639) | S | 2096.77 | 378.84 | | | | | |
| | < Sub -Total Minor Head (052) > | | 2096.77 | 378.84 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure (MNP) | | | | | | | | |
| SI-468 | Thermal Power schemes (ID:666) | S | 186612.53 | 33716.76 | | | | | |
| SI-469 | Other Expenditure (Contingencies etc.) (ID:667) | S | 10483.85 | 1894.20 | | | | | |
| SI-470 | RGGVY (10% Loan) (ID:2740) | S | 2400.00 | 10953.00 | 3759.00 | 17380.00 | 2278.00 | 2963.00 | 4760.00 |
| SI-471 | Sanjay Gandhi T.P.S. Generation (ID:2786) | S | | 9628.00 | | | | | |
| SI-472 | Amarkantak T.P.S. Generation (ID:2787) | S | | 4665.00 | | | | | |
| SI-473 | Malwa T.P.S. Generation (ID:2788) | S | | 71018.00 | 24243.00 | 114051.10 | 14000.00 | 36300.00 | 19974.00 |
| SI-474 | Sarni Satpura T.P.S. Generation (ID:2789) | S | | 18829.00 | 7995.00 | 76300.00 | 10000.00 | 23999.00 | 5332.00 |
| SI-475 | Renovation & Modernisation of Thermal Power Stations (ID:2792) | S | | 1527.00 | 224.00 | 30520.00 | 4000.00 | 4022.00 | 10000.00 |
| SI-476 | Grant for New Agricultural Pump Connections (ID:4002) | S | 4482.00 | 1152.00 | | | | | |
| SI-477 | Separation of Feeders (ID:4003) | S | 3000.00 | 2387.00 | | | | | |
| SI-478 | Separation of Feeders (ID:4110) | S | | 39927.00 | 27722.00 | 22890.00 | 3000.00 | 63285.00 | |
| SI-479 | Dads Dhunivale TPP(2X800) MW (ID:7003) | S | | 2250.00 | 2000.00 | 3820.00 | 500.00 | 0.00 | 1500.00 |
| SI-480 | Shri Singaji Super Thermal Power Phase -II (2 X 660) MW (ID:7004) | S | | 103.00 | 103.00 | 34330.00 | 4500.00 | 0.00 | 12500.00 |
| SI-481 | Bansagar TPP (2 X 800) MW (ID:7005) | S | | 0.00 | 0.00 | 30520.00 | 4000.00 | 1.00 | 500.00 |
| SI-482 | ADB Financed Project (ERP Tradco) (ID:8031) | S | | | | 3820.00 | 500.00 | 206.00 | 750.00 |
| SI-483 | Grant for Simhastha Mela (ID:8032) | S | | | | 2000.00 | 200.00 | 0.00 | |
| SI-484 | Transmission-ADB (ID:8033) | S | | | | 115210.00 | 15100.00 | 0.00 | 22950.00 |
| SI-485 | Sub-Transmission & Distribution-JICA (ID:8034) | S | | | | 461320.00 | 60461.00 | 0.00 | 33327.00 |
| SI-486 | Separation of feeders - ADB (ID:8035) | S | | | | 759640.00 | 99560.00 | 0.00 | 81231.00 |
| SI-487 | Amarkantak TPS Extn.(1x250MW) (ID:9030) | S | | | | | | | 20.00 |
| SI-488 | Sarni TPS Extn. (1 x 600 MW) (ID:9031) | S | | | | | | | 70.00 |
| SI-489 | Transco & Renovation 33/11 KVSS & DTR EAP (ID:9033) | S | | | | | | | 1000.00 |
| | < Sub -Total Minor Head (800) > | | 206978.38 | 198049.96 | 66046.00 | 1671801.10 | 218099.00 | 130776.00 | 193914.00 |
| | < Sub Major Head (02) Total > | | 219559.00 | 200323.00 | 66046.00 | 1671801.10 | 218099.00 | 130776.00 | 193914.00 |
| c) | Transmission and Distribution (05) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-490 | Direction And Administration (ID:668) | S | 54951.34 | 6180.28 | | | | | |
| | < Sub -Total Minor Head (001) > | | 54951.34 | 6180.28 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 052 | Machinery and Equipment | | | | | | | | |
| SI-491 | Machinery and Equipment (T&P) (ID:669) | S | 8306.59 | 931.01 | | | | | |
| | < Sub -Total Minor Head (052) > | | 8306.59 | 931.01 | | | | | |
| 800 | Other Expenditure | | | | | | | | |
| SI-492 | Other Expenditure (Contingencies, etc) (ID:670) | S | 31948.45 | 3556.50 | | | | | |
| SI-493 | Transmission And Distribution (ID:671) | S | 543762.62 | 226915.23 | 16090.00 | 57000.00 | 7460.00 | 34220.00 | 12280.00 |
| SI-494 | Sub Transmission and Distribution Work (ID:2796) | S | | 206509.00 | 61684.00 | 223000.00 | 29219.00 | 101461.00 | 82051.00 |
| | < Sub -Total Minor Head (800) > | | 575711.07 | 436980.73 | 77774.00 | 280000.00 | 36679.00 | 135681.00 | 94331.00 |
| | < Sub Major Head (05) Total > | | 638969.00 | 444092.02 | 77774.00 | 280000.00 | 36679.00 | 135681.00 | 94331.00 |
| d) | Rural Electrification (06) | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | |
| SI-495 | Electrification of ST Basti Energization Prog. (ID:2443) | S | 14580.00 | 6606.04 | 0.00 | | 0.00 | 4813.24 | |
| SI-496 | Energisation of Pumps (ID:2552) | S | | 1540.28 | 1540.28 | | | | |
| SI-497 | Electrification of Majhre/ Tole (ID:2553) | S | | 9806.50 | 3057.82 | | | | |
| SI-498 | Single Point Connection (ID:2554) | S | | 1258.39 | 356.95 | | | | |
| SI-499 | Energisation of Pumps (ID:2555) | S | | 1785.62 | | | | | |
| SI-500 | Electrification of Majre/ Tole (ID:2556) | S | 5000.00 | 4873.96 | 1176.92 | | 0.00 | 0.00 | |
| SI-501 | Single Point Connection (ID:2557) | S | | 96.86 | | | | | |
| | < Sub -Total Minor Head (800) > | | 19580.00 | 25967.65 | 6131.97 | | 0.00 | 4813.24 | |
| | < Sub Major Head (06) Total > | | 19580.00 | 25967.65 | 6131.97 | | 0.00 | 4813.24 | |
| e) | General (80) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-502 | Direction And Administration (ID:677) | S | 250.00 | 80.00 | | | | | |
| | < Sub -Total Minor Head (001) > | | 250.00 | 80.00 | | | | | |
| 003 | Training | | | | | | | | |
| SI-503 | Training (ID:678) | S | 2250.00 | 0.00 | | | | | |
| | < Sub -Total Minor Head (003) > | | 2250.00 | 0.00 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-504 | Other Expenditure (DFID) (ID:680) | S | | 4642.00 | 353.00 | 400.00 | 200.00 | 200.00 | 0.00 |
| SI-505 | Power Projects (PSU's) (ID:9234) | P | | | | | | | 333800.00 |
| | < Sub -Total Minor Head (800) > | | | 4642.00 | 353.00 | 400.00 | 200.00 | 200.00 | 333800.00 |
| | < Sub Major Head (80) Total > | | 2500.00 | 4722.00 | 353.00 | 400.00 | 200.00 | 200.00 | 333800.00 |
| | <Major Head (2801) Total > | | 940480.39 | 779501.01 | 178966.32 | 2062701.10 | 268247.11 | 320720.87 | 648189.08 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Non-Conventional Sources of Energy (2810) | | | | | | | | |
| i) | Bio-Gas (01) | | | | | | | | |
| 101 | National Programme for Bio- Gas Development | | | | | | | | |
| SI-506 | Bio-Gas (ID:218) | S | 200.00 | 0.00 | | | | | |
| SI-507 | Direction and Administration (ID:2367) | S | 2000.00 | 2027.02 | 572.13 | 6070.00 | 800.00 | 800.00 | 850.00 |
| | < Sub -Total Minor Head (101) > | | 2200.00 | 2027.02 | 572.13 | 6070.00 | 800.00 | 800.00 | 850.00 |
| 103 | Bio-Mass | | | | | | | | |
| SI-508 | Bio-Mass (ID:219) | S | 125.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.01 |
| | < Sub -Total Minor Head (103) > | | 125.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.01 |
| 800 | Other Expenditure | | | | | | | | |
| SI-509 | Rural Electrification (ID:2477) | S | 3057.00 | 980.44 | 71.42 | 2450.00 | 323.00 | 323.00 | 500.00 |
| SI-510 | Biofuel (ID:2766) | S | 25.00 | 0.73 | 0.35 | | 0.00 | 0.00 | 0.01 |
| SI-511 | Solar Hybrid System (ID:4088) | S | | 464.66 | 55.05 | 9400.00 | 1250.00 | 1250.00 | 1500.00 |
| SI-512 | Akshya Urja Park (ID:7007) | S | | 0.14 | 0.14 | | 0.00 | 18.00 | 0.01 |
| SI-513 | Solar Street Lighting UVN (ID:9227) | S | | | | | | | 2000.00 |
| SI-514 | Solar Urja Lamp - SOUL (ACA) (ID:9233) | S | | | | | | | 400.00 |
| | < Sub -Total Minor Head (800) > | | 3082.00 | 1445.97 | 126.96 | 11850.00 | 1573.00 | 1591.00 | 4400.02 |
| | < Sub Major Head (01) Total > | | 5407.00 | 3472.99 | 699.09 | 17920.00 | 2373.00 | 2391.00 | 5250.03 |
| ii) | Solar (02) | | | | | | | | |
| 101 | Solar Thermal Energy Programme | | | | | | | | |
| SI-515 | Solar Thermal (ID:220) | S | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.01 |
| SI-516 | Solar Park Rajgarh (ID:7008) | S | | 253.00 | 50.00 | | 0.00 | 0.00 | |
| | < Sub -Total Minor Head (101) > | | | 253.00 | 50.00 | | 0.00 | 0.00 | 0.01 |
| 102 | Photovoltaic | | | | | | | | |
| SI-517 | Solar Photovoltaic (ID:221) | S | | 439.14 | 190.50 | 1670.00 | 220.00 | 220.00 | 500.00 |
| | < Sub -Total Minor Head (102) > | | | 439.14 | 190.50 | 1670.00 | 220.00 | 220.00 | 500.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-518 | GEO Thermal (ID:7006) | S | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.01 |
| | < Sub -Total Minor Head (800) > | | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.01 |
| | < Sub Major Head (02) Total > | | | 692.14 | 240.50 | 1670.00 | 220.00 | 220.00 | 500.02 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| iii) | Wind (03) | | | | | | | | |
| 101 | Wind Energy | | | | | | | | |
| SI-519 | Wind Energy (ID:223) | S | 60.00 | 20.28 | 5.06 | | 0.00 | 0.00 | |
| | < Sub -Total Minor Head (101) > | | 60.00 | 20.28 | 5.06 | | 0.00 | 0.00 | |
| | < Sub Major Head (03) Total > | | 60.00 | 20.28 | 5.06 | | 0.00 | 0.00 | |
| iv) | Integrated Rural Energy Programme (04) | | | | | | | | |
| 101 | Development of Design | | | | | | | | |
| SI-520 | Development of Design & Approach for Area Bound Block Level IRE Projects (ID:248) | S | 3046.00 | 181.87 | | | | | |
| SI-521 | Development of Solar and Wind Park infrastructure (ID:8266) | S | | | | 2500.00 | 2500.00 | 2500.00 | |
| SI-522 | Establishment of Street lighting in Rural villages (ID:8272) | S | | | | 1500.00 | 1500.00 | 1500.00 | 1000.00 |
| | < Sub -Total Minor Head (101) > | | 3046.00 | 181.87 | | 4000.00 | 4000.00 | 4000.00 | 1000.00 |
| | < Sub Major Head (04) Total > | | 3046.00 | 181.87 | | 4000.00 | 4000.00 | 4000.00 | 1000.00 |
| v) | New & Renewal Energy (05) | | | | | | | | |
| 001 | Renewal Energy | | | | | | | | |
| SI-523 | Development of Solar Park Infrastructue (ID:9214) | S | | | | | | | 1000.00 |
| SI-524 | Direction Administration & Publicity (ID:9215) | S | | | | | | | 100.00 |
| SI-525 | Development of Wind Park Infrastructure (ID:9216) | S | | | | | | | 500.00 |
| SI-526 | Project Development& Resource Assessment Studies & Proj.Rep in Solar,wind,Biomass M-Hydel (ID:9217) | S | | | | | | | 200.00 |
| | < Sub -Total Minor Head (001) > | | | | | | | | 1800.00 |
| | < Sub Major Head (05) Total > | | | | | | | | 1800.00 |
| vi) | Others (60) | | | | | | | | |
| 003 | Training | | | | | | | | |
| SI-527 | Trg.& Publicity/Awareness/HRD /Marketing Facilitation/ Women Empowerment (ID:237) | S | 50.00 | 38.84 | 16.44 | 300.00 | 40.00 | 40.00 | 129.94 |
| | < Sub -Total Minor Head (003) > | | 50.00 | 38.84 | 16.44 | 300.00 | 40.00 | 40.00 | 129.94 |
| 004 | Research & Development | | | | | | | | |
| SI-528 | Research & Development (ID:235) | S | 35.00 | 20.86 | 4.53 | 50.00 | 7.00 | 7.00 | 20.00 |
| | < Sub -Total Minor Head (004) > | | 35.00 | 20.86 | 4.53 | 50.00 | 7.00 | 7.00 | 20.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 600 | Other Sources of Energy | | | | | | | | |
| SI-529 | Small & Hydra Project (ID:7009) | S | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.01 |
| | < Sub -Total Minor Head (600) > | | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.01 |
| 800 | Other Expenditure | | | | | | | | |
| SI-530 | Energy Conservation/ Consultancy (ID:239) | S | 100.00 | 104.03 | 102.00 | 760.00 | 100.00 | 100.00 | 100.00 |
| | < Sub -Total Minor Head (800) > | | 100.00 | 104.03 | 102.00 | 760.00 | 100.00 | 100.00 | 100.00 |
| | < Sub Major Head (60) Total > | | 185.00 | 163.73 | 122.97 | 1110.00 | 147.00 | 147.00 | 249.95 |
| | <Major Head (2810) Total > | | 8698.00 | 4531.01 | 1067.62 | 24700.00 | 6740.00 | 6758.00 | 8800.00 |
| | <Sector (V)Total > | | 949178.39 | 784032.02 | 180033.94 | 2087401.10 | 274987.11 | 327478.87 | 656989.08 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| VI | INDUSTRIES & MINERALS (106) | | | | | | | | |
| 1. | Village & Small Industries (2851) | | | | | | | | |
| i) | Small Scale Industries (01) | | | | | | | | |
| 102 | Small Scale Industries | | | | | | | | |
| SI-531 | Entrepreneurial Development Programme (ID:562) | S | 270.00 | 198.84 | 47.40 | 480.00 | 63.00 | 63.00 | 209.80 |
| SI-532 | Margin money to sick units (ID:569) | S | 21.72 | 0.01 | 0.01 | | | | |
| SI-533 | land Acquisition (ID:586) | S | 8800.00 | 3273.37 | 850.00 | | 0.00 | 0.00 | |
| SI-534 | Award Of Prizes To SSI Units (ID:595) | S | 20.00 | 0.00 | | | | | |
| SI-535 | Computerisation of DIC (ID:1296) | S | 125.00 | 25.00 | | | | | |
| SI-536 | Estt. of State Bank cell for SSI unit (ID:1297) | S | 240.00 | 130.98 | 0.00 | | | | |
| SI-537 | state Project Package (ID:2163) | S | | 18.99 | | | | | |
| SI-538 | World Trade Organisation cell (WTO) (ID:2373) | S | 10.00 | 0.01 | 0.01 | | | | |
| SI-539 | Land Acquisition Charges (service) (ID:2375) | S | 875.00 | 65.60 | | | | | |
| SI-540 | Land Aquisition for Special Economic Zone. (ID:2571) | S | 0.05 | 2278.09 | 275.00 | | | | |
| SI-541 | Rani Durgawati Swarojgar Yojna (ID:2573) | S | 9262.00 | 9822.70 | 2312.00 | 21600.00 | 2845.20 | 2845.20 | 4024.40 |
| SI-542 | Globe Destination M.P. (ID:2667) | S | 49.00 | 171.95 | 0.00 | | | | |
| SI-543 | Reimbursement of Registration fees for Export Herbal Products (ID:2668) | S | 8.00 | 0.01 | 0.01 | | | | |
| SI-544 | Total Power Loom (ID:2670) | S | 270.10 | 35.43 | 0.70 | | | | |
| SI-545 | Navbharat Powerloom Bunkar Sah.Sangh,Burhanpur (ID:3081) | S | 0.03 | 0.00 | | | | | |
| SI-546 | Supply of Electricity to Powerloom weavers (ID:3082) | S | 4201.00 | 4019.78 | 1142.00 | 8510.00 | 1121.00 | 1121.00 | 800.00 |
| SI-547 | Revival of sick small scale industries (ID:3083) | S | 825.00 | 17.15 | 17.15 | 210.00 | 27.00 | 27.00 | 0.01 |
| SI-548 | Infrastructure Development (ID:3085) | S | 1000.00 | 1847.01 | 370.00 | 3800.00 | 500.00 | 500.00 | 5000.00 |
| SI-549 | Grant in Aid for MP-Trade fair Authority (ID:8038) | S | | | | 380.00 | 50.00 | 50.00 | |
| SI-550 | Land acquisition, survey & demarcation-service charges (ID:8045) | S | | | | 43300.00 | 1500.00 | 7499.49 | 9000.00 |
| | < Sub -Total Minor Head (102) > | | 25976.90 | 21904.92 | 5014.28 | 78280.00 | 6106.20 | 12105.69 | 19034.21 |
| 800 | Misc. Expenditure | | | | | | | | |
| SI-551 | Grant in Aid for MP-Trade fair Authority (ID:7156) | S | | 26.88 | 26.88 | | | | |
| | < Sub -Total Minor Head (800) > | | | 26.88 | 26.88 | | | | |
| | < Sub Major Head (01) Total > | | 25976.90 | 21931.80 | 5041.16 | 78280.00 | 6106.20 | 12105.69 | 19034.21 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| ii) | Handloom /Powerloom (02) | | | | | | | | |
| 103 | Handloom Industries | | | | | | | | |
| SI-552 | Weaver Welfare Package (ID:2168) | S | 25.00 | 46.80 | 17.62 | 130.00 | 16.65 | 16.65 | 22.66 |
| SI-553 | Project Package/DeenDayal (ID:2169) | S | | 9.55 | | | | | |
| SI-554 | Staff Scheme (ID:2171) | S | 360.00 | 259.85 | 59.78 | 460.00 | 60.00 | 60.00 | 85.00 |
| SI-555 | Documentation/Promotion (ID:2510) | S | 82.50 | 111.90 | 2.00 | 20.00 | 2.00 | 2.00 | 1.00 |
| SI-556 | Integrated Cluster Development (ID:2512) | S | 1577.90 | 1088.08 | 92.47 | 1130.00 | 148.48 | 148.48 | 131.44 |
| SI-557 | Special Project (ID:2513) | S | 150.00 | 21.52 | 5.00 | 115.00 | 15.00 | 15.00 | 5.00 |
| SI-558 | Integrated Handloom Development (ID:2581) | S | | 567.09 | 85.00 | 1430.00 | 188.45 | 188.45 | 250.00 |
| SI-559 | Handloom Development Scheme (ID:3010) | S | 210.00 | 278.53 | 94.39 | 480.00 | 62.98 | 62.98 | 109.00 |
| SI-560 | Cottage Industries (ID:3011) | S | 898.60 | 1433.67 | 511.83 | 3660.00 | 490.18 | 490.18 | 828.80 |
| SI-561 | Rural Development Project through Banks (ID:3012) | S | 50.00 | 0.00 | | | | | |
| SI-562 | State Share for IIUS Project Chanderi (ID:5039) | S | | 451.00 | 5.00 | 300.00 | 5.00 | 5.00 | 1.00 |
| SI-563 | Gramodyog Plus (ID:7070) | S | | 2.00 | 2.00 | 40.00 | 5.00 | 5.00 | 2.50 |
| | < Sub -Total Minor Head (103) > | | 3354.00 | 4269.99 | 875.09 | 7765.00 | 993.74 | 993.74 | 1436.40 |
| 800 | Misc. Expenditure | | | | | | | | |
| SI-564 | Gramodhyog plus (ID:2580) | S | | 5.00 | | | | | |
| SI-565 | Assistance to SME/SHG/NOG (ID:6018) | S | | 35.67 | 14.95 | 230.00 | 30.00 | 30.00 | 30.00 |
| SI-566 | Research & Development (ID:6019) | S | | 12.00 | 2.00 | 20.00 | 2.00 | 2.00 | 1.00 |
| SI-567 | Grant to Mati Kala Board (ID:6071) | S | | 496.51 | 231.51 | 2175.00 | 289.00 | 289.00 | 310.00 |
| SI-568 | Training to Entrepreneurs (ID:6072) | S | | 10.50 | 5.50 | 50.00 | 6.00 | 6.00 | 6.40 |
| SI-569 | Publicity (ID:6073) | S | | 6.10 | 1.10 | 40.00 | 5.00 | 5.00 | 5.00 |
| SI-570 | Kabir Puraskar (ID:7071) | S | | 4.50 | 2.00 | 20.00 | 2.25 | 2.25 | 2.40 |
| SI-571 | IT (ID:7072) | S | | 7.02 | 2.63 | 20.00 | 2.63 | 2.63 | 2.80 |
| SI-572 | Institutional Training to Youth Weavers (ID:8048) | S | | | | 150.00 | 20.00 | 20.00 | 15.00 |
| SI-573 | Financial Package for Handloom Weavers (ID:8049) | S | | | | 380.00 | 50.00 | 50.00 | 1.00 |
| | < Sub -Total Minor Head (800) > | | | 577.30 | 259.69 | 3085.00 | 406.88 | 406.88 | 373.60 |
| | < Sub Major Head (02) Total > | | 3354.00 | 4847.29 | 1134.78 | 10850.00 | 1400.62 | 1400.62 | 1810.00 |
| iii) | Handicraft Industries (03) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 104 | Handicraft Industries | | | | | | | | |
| SI-574 | Grant in Aid to Handicraft Corporation for Establishment (ID:26) | S | 370.40 | 519.90 | 135.00 | 1250.00 | 165.00 | 123.75 | 200.00 |
| SI-575 | Maintanance of Building HSVN (ID:27) | S | | 188.36 | 120.00 | 559.95 | 75.00 | 75.00 | 75.00 |
| SI-576 | Estt. of Developmment Centre (ID:28) | S | 1161.72 | 1135.91 | 280.00 | 2660.00 | 350.00 | 262.50 | 410.00 |
| SI-577 | Grant in Aid to Handicraft Worker in Training (ID:30) | S | | 237.92 | | | | | |
| SI-578 | Exhibition, Publicity Propoganda (ID:31) | S | | 204.90 | 56.00 | 520.00 | 68.00 | 50.00 | 80.00 |
| SI-579 | Rebate on Sales of Handicrafts (ID:33) | S | | 51.33 | 14.00 | 200.00 | 16.80 | 13.80 | 30.00 |
| SI-580 | Grant in Aid to HSVN for Various Schemes (ID:36) | S | 2566.90 | 895.72 | | | | | |
| SI-581 | grant in Aid to Handicraft to Workers for tools & Workshed (ID:1183) | S | 111.23 | 44.94 | | | | | |
| SI-582 | Special Project (ID:2541) | S | 106.35 | 37.50 | 37.00 | 340.00 | 45.00 | 17.24 | 40.00 |
| SI-583 | Research Development & Docu- mention (ID:2542) | S | 80.00 | 131.68 | 55.00 | 500.00 | 66.00 | 25.00 | 60.00 |
| SI-584 | Grant in aid to M.P.HSVN (ID:2586) | S | | 41.40 | 27.40 | 300.00 | 40.00 | 29.94 | 50.00 |
| SI-585 | Grant in aid to MPHVSVN for Deve.& Integrated cluster (ID:2681) | S | 110.20 | 429.22 | 299.02 | 2840.05 | 360.00 | 140.00 | 350.00 |
| SI-586 | Grant in aid todying crafts of MP (ID:2682) | S | 109.20 | 18.00 | | | | | |
| SI-587 | Research and Development (ID:2683) | S | 99.00 | 32.25 | 20.00 | 180.00 | 24.00 | 10.00 | 30.00 |
| SI-588 | Craft Museum (Gohar Mahal) (ID:2684) | S | 120.00 | 0.50 | | | | | |
| SI-589 | State Award Scheme (ID:7066) | S | | 4.00 | 4.00 | 40.00 | 5.00 | 0.00 | 6.00 |
| | < Sub -Total Minor Head (104) > | | 4835.00 | 3973.53 | 1047.42 | 9390.00 | 1214.80 | 747.23 | 1331.00 |
| 800 | Misc. Expenditure | | | | | | | | |
| SI-590 | Grant for Infrastructure Development (ID:6021) | S | | 100.00 | 0.00 | 460.00 | 60.00 | 0.00 | 25.00 |
| SI-591 | Grant in Aid to HSVN for Urban Haat. (ID:6022) | S | | 30.00 | | | | | |
| SI-592 | Grant in Aid to HSVN for welfare scheme of Artisans (ID:7067) | S | | 25.00 | 25.00 | 100.00 | 30.00 | 10.00 | 30.00 |
| SI-593 | Grant in Aid to HSVN for Information & Technology (ID:7068) | S | | 40.00 | 40.00 | 100.00 | 40.00 | 20.00 | 13.99 |
| SI-594 | Grant in Aid to HSVN for Kalin Park (ID:7069) | S | | 0.00 | 0.00 | 150.00 | 0.01 | 0.00 | 0.01 |
| | < Sub -Total Minor Head (800) > | | | 195.00 | 65.00 | 810.00 | 130.01 | 30.00 | 69.00 |
| | < Sub Major Head (03) Total > | | 4835.00 | 4168.53 | 1112.42 | 10200.00 | 1344.81 | 777.23 | 1400.00 |
| iv) | Sericulture/coir/wool (04) | | | | | | | | |
| 107 | Sericulture Industries | | | | | | | | |
| SI-595 | Information Technology (ID:2381) | S | 50.00 | 132.64 | 40.00 | 150.00 | 20.00 | 20.00 | 20.00 |
| | < Sub -Total Minor Head (107) > | | 50.00 | 132.64 | 40.00 | 150.00 | 20.00 | 20.00 | 20.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Misc. Expenditure | | | | | | | | |
| SI-596 | Training & Research (ID:411) | S | 1636.00 | 1243.64 | 289.40 | 2300.00 | 352.00 | 352.00 | 316.00 |
| SI-597 | Special Projects (ID:2590) | S | 224.00 | 147.63 | 1.00 | 10.00 | 1.00 | 1.00 | 1.00 |
| SI-598 | Assistance to Entrepreneurs SHGs/NGOs (ID:2591) | S | 200.00 | 523.12 | 207.00 | 1640.00 | 216.00 | 216.00 | 340.00 |
| SI-599 | Promotion and Documentation. (ID:2592) | S | 100.00 | 169.93 | 50.00 | 250.00 | 25.00 | 25.00 | 50.00 |
| SI-600 | Mulberry Sector (ID:3024) | S | 2990.00 | 7675.27 | 1987.01 | 19860.00 | 2616.19 | 2895.19 | 6571.25 |
| SI-601 | Tasar Sector (ID:3025) | S | 1000.00 | 3693.47 | 1337.50 | 12390.00 | 1632.79 | 1632.79 | 2405.70 |
| SI-602 | Eri Sector (ID:3026) | S | 500.00 | 328.22 | 53.77 | 250.00 | 32.40 | 32.40 | 34.05 |
| SI-603 | Cluster Work (ID:3027) | S | 300.00 | 1070.47 | 113.60 | 2350.00 | 310.00 | 410.00 | 1110.00 |
| SI-604 | Renovation of DOS (ID:6020) | S | | 0.00 | 0.00 | 300.00 | 2.00 | 0.01 | 2.00 |
| | < Sub -Total Minor Head (800) > | | 6950.00 | 14851.75 | 4039.28 | 39350.00 | 5187.36 | 5564.39 | 10830.00 |
| | < Sub Major Head (04) Total > | | 7000.00 | 14984.39 | 4079.28 | 39500.00 | 5207.36 | 5584.39 | 10850.00 |
| v) | Food Processing Industries (05) | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | |
| SI-605 | Food Processing (ID:3128) | S | 1710.16 | 1045.50 | 235.90 | 1050.00 | 235.90 | 235.90 | 250.00 |
| SI-606 | National Mission of Food Processing (ID:8018) | S | | | | 0.05 | 0.01 | 0.00 | 300.00 |
| | < Sub -Total Minor Head (001) > | | 1710.16 | 1045.50 | 235.90 | 1050.05 | 235.91 | 235.90 | 550.00 |
| | < Sub Major Head (05) Total > | | 1710.16 | 1045.50 | 235.90 | 1050.05 | 235.91 | 235.90 | 550.00 |
| vi) | Khadi & Village Industries (Khadi Gramodyog) (06) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 105 | Khadi & Village Industries (Khadi Gramodyog) | | | | | | | | |
| SI-607 | Rebate on Khadi Products Spinning (ID:642) | S | 187.21 | 55.96 | 20.00 | 170.00 | 22.00 | 22.00 | 40.00 |
| SI-608 | Spinning Aid (ID:645) | S | 105.77 | 97.63 | 10.40 | 90.00 | 11.53 | 11.53 | 15.00 |
| SI-609 | Publicity (ID:646) | S | 90.15 | 65.03 | 18.00 | 150.00 | 19.00 | 19.00 | 25.00 |
| SI-610 | esstt. Grant (ID:647) | S | 673.79 | 904.13 | 257.89 | 2410.00 | 316.77 | 316.77 | 420.00 |
| SI-611 | Training to Staff (ID:651) | S | 18.30 | 146.51 | 7.68 | 60.00 | 8.00 | 8.00 | 10.00 |
| SI-612 | Assistance to individuals for F.O.S. (ID:655) | S | 2060.78 | 2465.02 | 546.25 | 4530.00 | 597.22 | 597.22 | 693.77 |
| SI-613 | Raw Materials (ID:657) | S | 517.48 | 730.32 | 264.15 | 1900.00 | 250.36 | 250.36 | 280.00 |
| SI-614 | Marketing Assistance (ID:1225) | S | 162.00 | 198.37 | 65.35 | 580.00 | 76.35 | 76.35 | 85.00 |
| SI-615 | Research & Development (ID:1230) | S | 66.15 | 78.82 | 30.00 | 230.00 | 30.00 | 30.00 | 50.00 |
| SI-616 | Development of Marketing Infrastructure (ID:1240) | S | 12.00 | 236.52 | 80.00 | 525.00 | 70.00 | 70.00 | 100.00 |
| SI-617 | Assistance to integrated cluster Development. (ID:2582) | S | | 77.60 | 30.00 | 230.00 | 30.00 | 30.00 | 50.00 |
| SI-618 | Promotion and Recorded. (ID:2583) | S | | 24.65 | 10.00 | 80.00 | 10.00 | 10.00 | 13.00 |
| SI-619 | Assistance to industrials and self asstt. (ID:2584) | S | 50.00 | 46.46 | 11.67 | 90.00 | 11.70 | 11.70 | 16.00 |
| SI-620 | Special Project. (ID:2585) | S | | 7.10 | 1.00 | 110.00 | 14.00 | 14.00 | 20.00 |
| SI-621 | Training to Artisans (ID:2757) | S | 207.56 | 222.93 | 65.52 | 510.00 | 66.48 | 66.48 | 72.17 |
| SI-622 | Vindhya Valley Project (ID:2768) | S | 75.00 | 145.56 | 0.00 | 5.00 | 0.50 | 0.00 | 0.06 |
| SI-623 | Information Technology (ID:8050) | S | | | | 130.00 | 15.00 | 15.00 | 25.00 |
| | < Sub -Total Minor Head (105) > | | 4226.19 | 5502.61 | 1417.91 | 11800.00 | 1548.91 | 1548.41 | 1915.00 |
| | < Sub Major Head (06) Total > | | 4226.19 | 5502.61 | 1417.91 | 11800.00 | 1548.91 | 1548.41 | 1915.00 |
| | <Major Head (2851) Total > | | 47102.25 | 52480.12 | 13021.45 | 151680.05 | 15843.83 | 21652.24 | 35559.21 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | OTHER INDUSTRIES (other than VSE) (2852) | | | | | | | | |
| ii) | Fertilizer Industry (03) | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | |
| SI-624 | State Investment Subsidy (ID:593) | S | 2200.00 | 7626.63 | 3050.50 | 20340.00 | 2679.40 | 2679.40 | 4248.50 |
| | < Sub -Total Minor Head (800) > | | 2200.00 | 7626.63 | 3050.50 | 20340.00 | 2679.40 | 2679.40 | 4248.50 |
| | < Sub Major Head (03) Total > | | 2200.00 | 7626.63 | 3050.50 | 20340.00 | 2679.40 | 2679.40 | 4248.50 |
| iii) | General (80) | | | | | | | | |
| 003 | Industrial Education Research & Training | | | | | | | | |
| SI-625 | Training Programme (ID:3) | S | 55.00 | 52.12 | 10.00 | 90.00 | 12.00 | 12.00 | 15.00 |
| | < Sub -Total Minor Head (003) > | | 55.00 | 52.12 | 10.00 | 90.00 | 12.00 | 12.00 | 15.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-626 | Interest Subsidy (ID:16) | S | 1500.00 | 5605.98 | 2301.27 | 16740.00 | 2205.20 | 2205.20 | 2906.58 |
| SI-627 | Industrial Growth Centre Chainpurs Guna (ID:2251) | S | 0.05 | 0.00 | | | | | |
| SI-628 | Patent Cost Reimbursement Scheme (ID:2267) | S | 8.00 | 3.64 | 1.63 | | | | |
| SI-629 | Skill Development through Consultancy (ID:2374) | S | 50.00 | 8.66 | | | | | |
| SI-630 | Establishment of mini tool Room in M.P. (ID:2429) | S | 325.00 | 0.02 | 0.01 | 0.05 | 0.01 | 0.01 | |
| SI-631 | Estt. of Industrial facilitation council (ID:2445) | S | 8.00 | 2.00 | | | | | |
| SI-632 | Grant for Cluster Development (ID:2515) | S | 50.00 | 750.01 | 20.00 | 150.00 | 20.00 | 20.00 | 20.00 |
| SI-633 | Infrastructure Developmentd Fund (ID:2570) | S | 85.00 | 100.03 | 100.00 | 3800.00 | 500.00 | 500.00 | 300.00 |
| SI-634 | ApprealParkin Special Econ- nomic Zone.. (ID:2572) | S | 535.00 | 307.63 | 0.01 | | | | |
| SI-635 | Electricity Bill Reimbursement Scheme (ID:2574) | S | 350.00 | 86.10 | 86.10 | | | | |
| SI-636 | Research & Development (ID:2575) | S | 8.00 | 3.13 | 0.01 | | | | |
| SI-637 | Industries investment Promo- tion Scheme (ID:2576) | S | 2000.00 | 25305.07 | 20899.99 | 212520.00 | 28000.00 | 29000.00 | 34000.00 |
| SI-638 | Land Aquisition for Automobile Testing Track (ID:2669) | S | 0.05 | 8300.02 | 0.01 | | 0.00 | 3897.98 | |
| SI-639 | International ,National and State level Publicity Scheme (ID:3084) | S | 750.00 | 959.46 | 168.02 | 1240.00 | 163.00 | 321.50 | 200.00 |
| SI-640 | Offices in New Districts (ID:3088) | S | 15.00 | 0.00 | | | | | |
| SI-641 | Industrial Advisory Council (ID:3089) | S | 30.00 | 5.41 | 2.00 | | | | |
| SI-642 | Development of Departmental On Line Services (ID:3090) | S | 50.00 | 108.24 | 12.26 | | 0.00 | 0.00 | |
| SI-643 | Infra Structure Aid to CIPET (ID:3091) | S | 40.00 | 150.00 | 40.00 | 1140.00 | 150.00 | 150.00 | 100.00 |
| SI-644 | Project Report Post Reimbursement (ID:3092) | S | 110.00 | 185.93 | 44.25 | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-645 | Quality Certification cost Reimbursement (ID:3093) | S | 285.00 | 151.47 | 31.14 | | | | |
| SI-646 | State Level Reward Scheme For MSEs (ID:4079) | S | | 9.00 | 3.00 | | | | |
| SI-647 | Reimbursement of Work Contract Tax to Bharat -Oman Refineries Ltd. (ID:4081) | S | 1500.00 | 9904.10 | 478.06 | 0.05 | 0.01 | 0.01 | 0.01 |
| SI-648 | Investment in Delhi-Mumbai Industrial Corridor (ID:4082) | S | | 40.01 | 0.01 | | | | |
| SI-649 | Destination MP Investment Drive (ID:4083) | S | | 1298.91 | 600.00 | 10360.00 | 1365.00 | 1765.00 | 1000.00 |
| SI-650 | Administrative System for DMIC Project (ID:5030) | S | | 1585.85 | 100.00 | 760.00 | 100.00 | 100.00 | 100.00 |
| SI-651 | Infrastructure Aid to Apparel Training & Design Centre (ID:6029) | S | | 2.50 | 2.50 | | 0.00 | 74.50 | |
| SI-652 | Composite office Building at Jabalpur Udog Bhawan (ID:6030) | S | | 100.00 | 100.00 | 3040.00 | 400.00 | 400.01 | |
| SI-653 | Water Supply Project for Industrial area, Sidhwan (ID:6036) | S | | 250.00 | 150.00 | 285.00 | 285.00 | 584.99 | 200.00 |
| SI-654 | Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project (ID:7010) | S | | 0.00 | 0.00 | 40000.00 | 1000.00 | 1697.50 | 2000.00 |
| SI-655 | Development of State level Investment corridors (ID:7012) | S | | 65.00 | 0.00 | 5000.00 | 65.00 | 135.00 | 20.00 |
| SI-656 | Land Aquisition for DMIC Project (ID:7013) | S | | 0.00 | 0.00 | 9400.00 | 5000.00 | 0.01 | 1000.00 |
| SI-657 | Project assistance scheme (ID:8036) | S | | | | 1180.00 | 155.70 | 155.70 | 200.00 |
| SI-658 | Work related IT Industry (ID:8037) | S | | | | 190.00 | 25.00 | 25.00 | 25.00 |
| SI-659 | Legal closer to M.P. SIC & Maintenance of close units (ID:8039) | S | | 25.00 | 25.00 | 360.00 | 47.00 | 47.00 | 90.00 |
| SI-660 | Industrial Area Upgradation new (ID:8040) | S | | | | 17345.00 | 1000.00 | 1000.00 | 2000.00 |
| SI-661 | Maintenance Subsidy to MP TRIFAC (ID:8041) | S | | | | 1509.90 | 200.00 | 0.00 | 200.00 |
| SI-662 | New Industrial Area Development (ID:8042) | S | | | | 15180.00 | 1000.00 | 1000.00 | 2500.00 |
| SI-663 | New Loan to MPSIDC for repayment of creditors (ID:8043) | S | | | | 37270.00 | 4910.00 | 4910.00 | 5000.00 |
| SI-664 | New Grant in Aid to AKVNs (Shared Capital) (ID:8044) | S | | | | 7590.00 | 1000.00 | 1000.00 | 100.00 |
| SI-665 | Eco Survey of Power loom Viewer (ID:8275) | S | | | | | 0.00 | 10.52 | |
| SI-666 | Vendor Development Programme (ID:8302) | S | | | | | 0.00 | 0.00 | 50.00 |
| SI-667 | Grant to Gwalior Vyaapar Mela Authority (ID:8303) | S | | | | | 0.00 | 100.00 | 50.00 |
| SI-668 | Narmada Malwa Industrial Water Supply Scheme (ID:9221) | S | | | | | | | 0.01 |
| SI-669 | Construction of 12 New DTIC Building (ID:9222) | S | | | | | | | 70.00 |
| SI-670 | Strengthening of Old DTIC Building (ID:9223) | S | | | | | | | 70.69 |
| SI-671 | Grant in Aid for MP-Trade fair Authority (ID:9225) | S | | | | | | | 100.00 |
| | < Sub -Total Minor Head (800) > | | 7699.10 | 55313.17 | 25165.27 | 385060.00 | 47590.92 | 49099.93 | 52302.29 |
| | < Sub Major Head (80) Total > | | 7754.10 | 55365.29 | 25175.27 | 385150.00 | 47602.92 | 49111.93 | 52317.29 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| | <Major Head (2852) Total > | | 9954.10 | 62991.92 | 28225.77 | 405490.00 | 50282.32 | 51791.33 | 56565.79 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Minerals (2853) | | | | | | | | |
| | Regulation & Development of Mines (02) | | | | | | | | |
| 101 | Survey & Mapping | | | | | | | | |
| SI-672 | Survey & Mapping of Mineral Exploration (ID:147) | S | 2505.00 | 2930.18 | 714.74 | 8350.00 | 1100.00 | 995.63 | 1100.00 |
| | < Sub -Total Minor Head (101) > | | 2505.00 | 2930.18 | 714.74 | 8350.00 | 1100.00 | 995.63 | 1100.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-673 | Other Non Ferrous Mining & Metallurgical Industries (ID:148) | S | 15.00 | 12.41 | 3.52 | 40.00 | 5.00 | 2.50 | 3.00 |
| SI-674 | Information Technology (Computerisation) (ID:2192) | S | 30.00 | 21.12 | 4.67 | 40.00 | 5.00 | 10.00 | 10.00 |
| SI-675 | Establishment of Laboratories (ID:2193) | S | | 0.00 | | 135.00 | 20.00 | 0.00 | |
| SI-676 | Construction of Office Building (ID:2194) | S | 100.00 | 0.00 | 0.00 | 150.00 | 20.00 | 0.00 | 50.00 |
| SI-677 | Mining Barrier (ID:4085) | S | | 0.00 | | 135.00 | 20.00 | 0.00 | |
| SI-678 | Construction of District Level Office (ID:6075) | S | | 400.01 | 220.45 | 450.00 | 30.00 | 700.00 | 30.00 |
| | < Sub -Total Minor Head (800) > | | 145.00 | 433.54 | 228.64 | 950.00 | 100.00 | 712.50 | 93.00 |
| | < Sub Major Head (02) Total > | | 2650.00 | 3363.72 | 943.38 | 9300.00 | 1200.00 | 1708.13 | 1193.00 |
| | <Major Head (2853) Total > | | 2650.00 | 3363.72 | 943.38 | 9300.00 | 1200.00 | 1708.13 | 1193.00 |
| | <Sector (VI)Total > | | 59706.35 | 118835.76 | 42190.60 | 566470.05 | 67326.15 | 75151.70 | 93318.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| VII | TRANSPORT (107) | | | | | | | | |
| 2. | Civil Aviation (3053) | | | | | | | | |
| | Air Ports (02) | | | | | | | | |
| 102 | Aerodromes | | | | | | | | |
| SI-679 | Purchase of Aeroplane/ Helicopter (ID:1662) | S | 11000.00 | 5544.00 | 2772.00 | 9.95 | 1.00 | 1.00 | 1.00 |
| SI-680 | Bhopal Air-Port (ID:2691) | S | 1190.00 | 1779.70 | | | | | |
| | < Sub -Total Minor Head (102) > | | 12190.00 | 7323.70 | 2772.00 | 9.95 | 1.00 | 1.00 | 1.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-681 | Construction of Air Strips (ID:3009) | S | 50.00 | 1640.90 | 631.16 | 6940.00 | 650.00 | 650.00 | 798.97 |
| SI-682 | Air Hostess & Flight Trg. Scholarship (ID:3068) | S | 150.00 | 210.80 | 0.00 | 300.00 | 60.00 | 60.00 | 0.02 |
| SI-683 | Land Acquisition for Air Port (ID:8051) | S | | | | 0.05 | 0.01 | 3460.00 | 1000.00 |
| SI-684 | Air Hostess & Flight Training Scholarship for OBC (ID:8052) | S | | | | 150.00 | 30.00 | 30.00 | 0.01 |
| | < Sub -Total Minor Head (800) > | | 200.00 | 1851.70 | 631.16 | 7390.05 | 740.01 | 4200.00 | 1799.00 |
| | < Sub Major Head (02) Total > | | 12390.00 | 9175.40 | 3403.16 | 7400.00 | 741.01 | 4201.00 | 1800.00 |
| | <Major Head (3053) Total > | | 12390.00 | 9175.40 | 3403.16 | 7400.00 | 741.01 | 4201.00 | 1800.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Roads and Bridges (3054) | | | | | | | | |
| a) | P.W.D. (01) | | | | | | | | |
| 102 | Bridges | | | | | | | | |
| SI-685 | Construction of Major/Medium Bridges (ID:597) | S | 25000.00 | 55308.40 | 9423.27 | 125240.00 | 15000.00 | 15000.00 | 15000.00 |
| | < Sub -Total Minor Head (102) > | | 25000.00 | 55308.40 | 9423.27 | 125240.00 | 15000.00 | 15000.00 | 15000.00 |
| 337 | Road works | | | | | | | | |
| SI-686 | Anti Decoy Roads (ID:609) | S | 800.00 | 335.16 | 29.93 | | 0.00 | 1.00 | |
| SI-687 | Construction of State Highway (ID:1186) | S | 10.00 | 1715.61 | | | 0.00 | 0.00 | |
| SI-688 | Inter State Road of Economic Importance (E&I) (ID:1468) | S | 5050.00 | 11530.29 | 5293.53 | 7590.00 | 1000.00 | 2000.00 | 1000.00 |
| SI-689 | Strengthening of Highways (From Bonds) (ID:1510) | S | 20000.00 | 8205.15 | | | | | |
| SI-690 | Road Construction in Tribal a Area{Article 275(i) (ID:3001) | S | 10000.00 | 0.00 | | | | | |
| SI-691 | Conectivity of Existing Road (ID:3002) | S | 59396.00 | 0.00 | | | | | |
| SI-692 | Missing Links (ID:3003) | S | 34344.00 | 0.00 | | | | | |
| SI-693 | Devolopment and Upgradation of MDR (ID:3005) | S | 65660.00 | 17413.22 | 9672.93 | 100000.00 | 10000.00 | 10000.00 | 11000.00 |
| | < Sub -Total Minor Head (337) > | | 195260.00 | 39199.43 | 14996.39 | 107590.00 | 11000.00 | 12001.00 | 12000.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-694 | District & Other Roads (ID:608) | S | 5800.00 | 6056.98 | | | | | |
| SI-695 | Construction of Railway Over/Under Bridges (ID:1188) | S | 19000.00 | 15744.15 | 4257.98 | 24290.00 | 3500.00 | 7500.00 | 9500.00 |
| SI-696 | Basic Minimum Services (Roads) (ID:1189) | S | 189500.00 | 293570.06 | 51951.51 | 840000.00 | 105827.00 | 101827.00 | 90000.00 |
| SI-697 | Strengthening/construction of capital approach road (ID:2490) | S | 10000.00 | 588.01 | | | | | |
| SI-698 | Asian Development Bank Project (ID:2491) | S | 47416.00 | 136967.08 | | | | | |
| SI-699 | Information & Technology (ID:2673) | S | 750.00 | 0.00 | | 800.00 | 100.00 | 1.01 | 500.00 |
| SI-700 | Survey (ID:2674) | S | 1500.00 | 1735.74 | 90.54 | 12150.00 | 400.00 | 400.00 | 2500.00 |
| SI-701 | Road Development Corporation (ID:2675) | S | 500.00 | 400.00 | | | | | |
| SI-702 | Road Development Corporation (Hudco Loan) (ID:2676) | S | 60000.00 | 71047.10 | 10000.00 | 242500.00 | 8000.00 | 4444.00 | 12000.00 |
| SI-703 | Central Road Fund (CRF) (ID:2677) | S | 52500.00 | 95709.20 | 30060.88 | 148330.00 | 17955.00 | 22042.00 | 17955.00 |
| SI-704 | Development of Road infrastructure(12th Finance Commission -TFC) (ID:2679) | S | 15700.00 | 18606.69 | | | | | |
| SI-705 | Land Aquisition (ID:2776) | S | 4000.00 | 19552.35 | 9500.00 | 32900.00 | 2000.00 | 5845.00 | 4000.00 |
| SI-706 | Building of PWD head (ID:3000) | S | 490.00 | 2064.40 | 525.50 | 10000.00 | 1000.00 | 1000.00 | 2000.00 |
| SI-707 | Conectivity of Villages havi- ng more than 50% Paapulation of SCs and STs. (ID:3004) | S | 7000.00 | 0.00 | | | | | |
| SI-708 | Asian Development bank Project Second Loan for SH (ID:3095) | S | 80000.00 | 116363.92 | 0.00 | 2000.00 | 2000.00 | 0.00 | |
| SI-709 | Asian Development Bank Project Second Loan for MDR (ID:3096) | S | 70000.00 | 10.00 | | | | | |
| SI-710 | Development of Highway MPRDC (ID:4087) | S | | 3198.08 | | | | | |
| SI-711 | Survey of BOT Roads (ID:5094) | S | | 10183.50 | 3700.00 | 10000.00 | 1031.00 | 1031.00 | 1000.00 |
| SI-712 | M.P. Road Development Project Phase-III (EAP) (ID:7018) | S | | 35610.50 | 35610.50 | 114700.00 | 64480.00 | 60353.00 | 56600.00 |
| SI-713 | NUTI (ID:8277) | S | | | | | 0.00 | 500.00 | |
| SI-714 | New Road Sector Proposals EAP (ID:9034) | S | | | | | | | 1000.00 |
| SI-715 | Annuity Payments (ID:9035) | S | | | | | | | 10000.00 |
| SI-716 | Survey Design& Architechrtural Services in Buildings (ID:9036) | S | | | | | | | 513.00 |
| | < Sub -Total Minor Head (800) > | | 564156.00 | 827407.76 | 145696.91 | 1437670.00 | 206293.00 | 204943.01 | 207568.00 |
| | < Sub Major Head (01) Total > | | 784416.00 | 921915.59 | 170116.57 | 1670500.00 | 232293.00 | 231944.01 | 234568.00 |
| b) | M.P.R.R.D.A. (02) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | MPRRDA | | | | | | | | |
| SI-717 | M.P.Rural Roads Development Authority (ID:2737) | S | 50000.00 | 96325.50 | 20000.00 | 180000.00 | 22000.00 | 22000.00 | 22500.00 |
| | < Sub -Total Minor Head (001) > | | 50000.00 | 96325.50 | 20000.00 | 180000.00 | 22000.00 | 22000.00 | 22500.00 |
| | < Sub Major Head (02) Total > | | 50000.00 | 96325.50 | 20000.00 | 180000.00 | 22000.00 | 22000.00 | 22500.00 |
| c) | State Rural Road Connectivity (03) | | | | | | | | |
| 001 | Rural Roads | | | | | | | | |
| SI-718 | State Rural Road Connectivity (ID:3156) | S | 8647.60 | 4850.00 | 250.00 | 9000.00 | 1000.00 | 1000.00 | 11000.00 |
| | < Sub -Total Minor Head (001) > | | 8647.60 | 4850.00 | 250.00 | 9000.00 | 1000.00 | 1000.00 | 11000.00 |
| | < Sub Major Head (03) Total > | | 8647.60 | 4850.00 | 250.00 | 9000.00 | 1000.00 | 1000.00 | 11000.00 |
| d) | M.P.R.R.D. Renewal (04) | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | |
| SI-719 | M.P.R.R.D.A. Road Maintenance /Renew (ID:3207) | S | 2030.00 | 2550.00 | 500.00 | 140000.00 | 15000.00 | 15000.00 | 41000.00 |
| | < Sub -Total Minor Head (800) > | | 2030.00 | 2550.00 | 500.00 | 140000.00 | 15000.00 | 15000.00 | 41000.00 |
| | < Sub Major Head (04) Total > | | 2030.00 | 2550.00 | 500.00 | 140000.00 | 15000.00 | 15000.00 | 41000.00 |
| e) | C.M. Rural Roads and Infrastructure (05) | | | | | | | | |
| 001 | CM Rural Roads | | | | | | | | |
| SI-720 | CM Rural Roads (ID:6040) | S | | 56478.55 | 36478.55 | 454190.00 | 90000.00 | 89950.00 | 49833.77 |
| | < Sub -Total Minor Head (001) > | | | 56478.55 | 36478.55 | 454190.00 | 90000.00 | 89950.00 | 49833.77 |
| | < Sub Major Head (05) Total > | | | 56478.55 | 36478.55 | 454190.00 | 90000.00 | 89950.00 | 49833.77 |
| | <Major Head (3054) Total > | | 845093.60 | 1082119.64 | 227345.12 | 2453690.00 | 360293.00 | 359894.01 | 358901.77 |
| | <Sector (VII)Total > | | 857483.60 | 1091295.04 | 230748.28 | 2461090.00 | 361034.01 | 364095.01 | 360701.77 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT (109) | | | | | | | | |
| 1. | Scientific Research (3425) | | | | | | | | |
| a) | Science & Technology (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-721 | Direction and Administration (ID:2434) | S | 500.00 | 699.88 | 170.00 | 1500.00 | 200.00 | 200.00 | 225.00 |
| | < Sub -Total Minor Head (001) > | | 500.00 | 699.88 | 170.00 | 1500.00 | 200.00 | 200.00 | 225.00 |
| 005 | Remote Sensing | | | | | | | | |
| SI-722 | Remote Sensing (ID:186) | S | 650.00 | 1351.76 | 350.06 | 4700.00 | 350.00 | 350.00 | 404.40 |
| | < Sub -Total Minor Head (005) > | | 650.00 | 1351.76 | 350.06 | 4700.00 | 350.00 | 350.00 | 404.40 |
| 006 | Support Facilities | | | | | | | | |
| SI-723 | Rural Technology Application centre (ID:5090) | S | | 520.30 | 160.03 | 1000.00 | 100.00 | 100.00 | 100.00 |
| | < Sub -Total Minor Head (006) > | | | 520.30 | 160.03 | 1000.00 | 100.00 | 100.00 | 100.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-724 | Research & Development ACT. (ID:179) | S | 800.00 | 1017.96 | 200.46 | 2050.00 | 270.00 | 270.00 | 300.00 |
| SI-725 | Application of S & T for Alleviation & Improvement Quality of life (ID:183) | S | 500.00 | 500.07 | 100.02 | 1000.00 | 100.00 | 99.99 | 100.00 |
| SI-726 | Popularization of science (ID:185) | S | 625.00 | 907.11 | 380.60 | 2430.00 | 320.00 | 320.00 | 340.00 |
| SI-727 | Estt. of Patent & IPR centre (ID:1565) | S | 25.00 | 29.12 | 10.00 | 100.00 | 20.00 | 20.00 | 20.00 |
| SI-728 | Bio Technology Application centre (ID:2004) | S | 300.00 | 696.43 | 150.54 | 500.00 | 100.00 | 100.00 | 100.00 |
| SI-729 | Natural resource Information digital data district wise (ID:2594) | S | 500.00 | 376.82 | | | | | |
| SI-730 | Centre of Excellence in Biotechnology (ID:3209) | S | 500.00 | 202.43 | | | | | |
| SI-731 | Mission Excellence of M.P. Human Resources (ID:3210) | S | 500.00 | 472.35 | 90.51 | 600.00 | 100.00 | 100.00 | 100.00 |
| SI-732 | Documentation and Scientific Validation of Traditional Knowledge (ID:3211) | S | 250.00 | 217.61 | 40.14 | | 0.00 | 0.01 | |
| SI-733 | Construction Work (ID:3212) | S | 500.00 | 850.98 | 75.16 | 250.00 | 100.00 | 100.00 | 100.00 |
| SI-734 | Est. of Technology Business Incubator (ID:3213) | S | 100.00 | 55.83 | 5.02 | | | | |
| SI-735 | Transcription and Rural Traditional Knowledge and Documentation of Inventions (ID:3214) | S | 250.00 | 63.78 | | | | | |
| SI-736 | Estt. of Planetarium and Science Park in Ujjain (ID:4021) | S | 200.00 | 536.58 | 260.26 | 1320.00 | 550.00 | 550.00 | 515.00 |
| SI-737 | M.P. Resource Atlas Scheme (ID:5091) | S | | 301.14 | 100.46 | 450.00 | 100.00 | 100.00 | 100.00 |
| SI-738 | Estt. of Climate Change Research Centre (ID:7115) | S | | 325.81 | 325.81 | 1000.00 | 150.00 | 150.00 | 160.00 |
| SI-739 | Village Boundary & Habitat Mapping of M.P. using Geo-Spatial Technology (ID:9009) | S | | | | | | | 635.60 |
| | < Sub -Total Minor Head (800) > | | 5050.00 | 6554.02 | 1738.98 | 9700.00 | 1810.00 | 1810.00 | 2470.60 |
| | < Sub Major Head (01) Total > | | 6200.00 | 9125.96 | 2419.07 | 16900.00 | 2460.00 | 2460.00 | 3200.00 |
| b) | Bio Technology (70) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-740 | Funding Projects relating to Biodiversity and Bio techno- logy (ID:2382) | S | 2436.00 | 0.00 | | | | | |
| SI-741 | Establishment of Institute of Life Sciences (ID:4068) | S | | 83.84 | 61.98 | 375.00 | 25.00 | 15.00 | 20.00 |
| SI-742 | Assistance for Establishment and Development of Biotechnology units (ID:4069) | S | | 104.59 | 31.67 | 665.00 | 75.00 | 18.75 | 70.00 |
| SI-743 | Assistance for Projects related to Biodiversity and Bio-technology (ID:4070) | S | | 197.16 | 44.35 | 630.00 | 75.00 | 54.00 | 70.00 |
| SI-744 | Expenditure pertaining to Bio - Technology (ID:4071) | S | | 282.61 | 66.41 | 490.00 | 75.00 | 80.00 | 100.00 |
| SI-745 | Expenditure pertaining to Biodiversity Board (ID:4072) | S | | 801.83 | 196.83 | 1540.00 | 225.00 | 225.00 | 240.00 |
| | < Sub -Total Minor Head (800) > | | 2436.00 | 1470.03 | 401.24 | 3700.00 | 475.00 | 392.75 | 500.00 |
| | < Sub Major Head (70) Total > | | 2436.00 | 1470.03 | 401.24 | 3700.00 | 475.00 | 392.75 | 500.00 |
| | <Major Head (3425) Total > | | 8636.00 | 10595.99 | 2820.31 | 20600.00 | 2935.00 | 2852.75 | 3700.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| | | | | | | | | | |
|----|--|--|--|--|--|--|--|--|--|
| 2. | Information Technology & E-Governance (3430) | | | | | | | | |
| 2. | Information Technology & E-Governance (01) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | IT & E-Governance Schemes | | | | | | | | |
| SI-746 | Grand-in-Aid to MAP.IT (ID:2114) | S | 20.00 | 176.50 | 60.00 | 560.00 | 73.50 | 30.00 | 700.00 |
| SI-747 | Project Studies (ID:2115) | S | 200.00 | 35.00 | 15.00 | 300.00 | 40.00 | 40.00 | 250.00 |
| SI-748 | Participation in Exhibition organising workshops and seminars (ID:2116) | S | 10.00 | 295.00 | 70.00 | 530.00 | 70.00 | 50.00 | 200.00 |
| SI-749 | Grant in aid to Mapit/Others for experiment in new Techno logis (ID:2530) | S | 150.00 | 684.52 | 350.00 | 2660.00 | 350.00 | 300.00 | 500.00 |
| SI-750 | Financial Support of I.T. Project. (ID:2600) | S | 169.95 | 0.00 | | | | | |
| SI-751 | National e-governance plan Grant in aid. (ID:2601) | S | 0.05 | 4764.63 | 0.00 | 3300.00 | 170.18 | 0.00 | 2509.00 |
| SI-752 | State wide area Network-Grant in aid (ID:2602) | S | 3071.14 | 4382.35 | 1036.00 | 4740.00 | 628.00 | 471.00 | 3500.00 |
| SI-753 | Establishment of G.I.S.Lab in Map IT (ID:3008) | S | 378.86 | 100.00 | 100.00 | 760.00 | 100.00 | 75.00 | 50.00 |
| SI-754 | National E-Governance Action Plan (NEGAP) (ID:3056) | S | 2910.00 | 0.00 | | | | | |
| SI-755 | Establishment of call centres (ID:4167) | S | | 25.00 | | | | | |
| SI-756 | Building for Data Centre (ID:5068) | S | | 1050.00 | 50.00 | | | | |
| SI-757 | Citizen Facilitation Centres (ID:5069) | S | | 650.00 | 250.00 | 1900.00 | 250.00 | 180.00 | 250.00 |
| SI-758 | Local Area Network (ID:6088) | S | | 1160.00 | | | | | |
| SI-759 | Establishment of IIIT in Bhopal (ID:8053) | S | | | | 4450.00 | 250.00 | 0.00 | 200.00 |
| SI-760 | IT Park (ID:8267) | S | | | | 2500.00 | 2500.00 | 0.00 | 709.00 |
| SI-761 | Data Centre Building (ID:9038) | S | | | | | | | 100.00 |
| SI-762 | Skill Development (ID:9039) | S | | | | | | | 50.00 |
| SI-763 | Establishment of IT Cadre (ID:9040) | S | | | | | | | 100.00 |
| SI-764 | Interest Subsidy on IT Parks (ID:9041) | S | | | | | | | 50.00 |
| SI-765 | Payment for Skill Gap Training Programme (ID:9042) | S | | | | | | | 100.00 |
| SI-766 | Payment for Quality Certification (ID:9043) | S | | | | | | | 30.00 |
| SI-767 | Interest Subsidy to Industrial units for Capital Investment (ID:9044) | S | | | | | | | 100.00 |
| SI-768 | Coordination and Integration of ICT in Criminal Justice Administration (ID:9045) | S | | | | | | | 20.00 |
| SI-769 | IT Park Sinhasa at Indore (ID:9228) | S | | | | | | | 2500.00 |
| | < Sub -Total Minor Head (001) > | | 6910.00 | 13323.00 | 1931.00 | 21700.00 | 4431.68 | 1146.00 | 11918.00 |
| | < Sub Major Head (01) Total > | | 6910.00 | 13323.00 | 1931.00 | 21700.00 | 4431.68 | 1146.00 | 11918.00 |
| | <Major Head (3430) Total > | | 6910.00 | 13323.00 | 1931.00 | 21700.00 | 4431.68 | 1146.00 | 11918.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Ecology & Environment (3435) | | | | | | | | |
| 3. | Ecology & Environment (01) | | | | | | | | |
| 003 | Environmental Training/Education/Extension | | | | | | | | |
| SI-770 | Training Courses/Seminars/Con ferences/Disaster Management (ID:54) | S | 40.00 | 70.00 | 20.00 | 170.00 | 22.00 | 22.00 | 30.00 |
| SI-771 | CDM (ID:4138) | S | | 243.90 | 117.00 | 890.00 | 117.00 | 117.00 | 100.00 |
| | < Sub -Total Minor Head (003) > | | 40.00 | 313.90 | 137.00 | 1060.00 | 139.00 | 139.00 | 130.00 |
| 004 | Research | | | | | | | | |
| SI-772 | Awareness Programme on Disas- ter Management (ID:55) | S | 25.00 | 22.00 | 5.00 | 40.00 | 5.00 | 5.00 | 7.00 |
| | < Sub -Total Minor Head (004) > | | 25.00 | 22.00 | 5.00 | 40.00 | 5.00 | 5.00 | 7.00 |
| 101 | Conservation Programmes | | | | | | | | |
| SI-773 | Conservation of Urban water Bodies (ID:72) | S | 300.00 | 402.18 | 150.00 | 1120.00 | 150.00 | 150.00 | 300.00 |
| | < Sub -Total Minor Head (101) > | | 300.00 | 402.18 | 150.00 | 1120.00 | 150.00 | 150.00 | 300.00 |
| 102 | Environmental Planning & Co-ordination | | | | | | | | |
| SI-774 | D.M.I. Establishment (ID:57) | S | 310.00 | 368.00 | 95.00 | 860.00 | 115.00 | 115.00 | 140.00 |
| SI-775 | Environmental, Training, Education & Research (ID:70) | S | 1000.00 | 1070.10 | 222.60 | 3040.00 | 400.00 | 400.00 | 500.00 |
| SI-776 | Indira Gandhi Fellowship for Environmental Improvement & Management (ID:74) | S | 12.50 | 10.25 | 2.25 | 30.00 | 3.50 | 3.50 | 6.50 |
| SI-777 | Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (ID:3080) | S | 1249.50 | 1984.94 | 123.76 | 1960.00 | 150.00 | 150.00 | 1000.00 |
| SI-778 | National River Convergence Plan (ID:3261) | S | | 786.61 | 83.00 | 1180.00 | 250.00 | 250.00 | 967.00 |
| SI-779 | Conservation & Management of Ten Lakes of Bhopal (ID:9037) | S | | | | | | | 1000.00 |
| | < Sub -Total Minor Head (102) > | | 2572.00 | 4219.90 | 526.61 | 7070.00 | 918.50 | 918.50 | 3613.50 |
| 103 | Prevention of Air & Water Pollution | | | | | | | | |
| SI-780 | Research & Development (ID:41) | S | 209.00 | 610.52 | 224.81 | 2110.00 | 279.81 | 279.81 | 400.00 |
| SI-781 | Strengthening of Organisation (ID:42) | S | 110.00 | 366.54 | 184.19 | 4000.00 | 400.00 | 400.00 | 700.00 |
| SI-782 | National River Conservation Plan (NRCP) (ID:43) | S | 1.00 | 0.00 | | | | | |
| SI-783 | Environmental upgration through public relation (ID:2002) | S | 40.00 | 46.00 | 30.00 | 230.00 | 30.00 | 30.00 | 32.00 |
| SI-784 | Annual Award (ID:2539) | S | 20.00 | 15.84 | 8.00 | 60.00 | 8.00 | 8.00 | 13.00 |
| | < Sub -Total Minor Head (103) > | | 380.00 | 1038.90 | 447.00 | 6400.00 | 717.81 | 717.81 | 1145.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Others | | | | | | | | |
| SI-785 | Library & Documentation Cntr. (ID:56) | S | 15.00 | 18.00 | 5.00 | 40.00 | 5.00 | 5.00 | 6.00 |
| SI-786 | Strengthening & Up-gradation (New) (ID:3094) | S | 110.00 | 187.00 | 50.00 | 340.00 | 45.00 | 45.00 | 100.00 |
| SI-787 | SEIAA & SEAC (ID:4137) | S | | 137.52 | 49.39 | 460.00 | 60.00 | 60.00 | 80.00 |
| SI-788 | Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.) (ID:5031) | S | | 149.00 | 70.00 | 570.00 | 70.00 | 70.00 | 70.00 |
| | < Sub -Total Minor Head (800) > | | 125.00 | 491.52 | 174.39 | 1410.00 | 180.00 | 180.00 | 256.00 |
| | < Sub Major Head (01) Total > | | 3442.00 | 6488.40 | 1440.00 | 17100.00 | 2110.31 | 2110.31 | 5451.50 |
| | <Major Head (3435) Total > | | 3442.00 | 6488.40 | 1440.00 | 17100.00 | 2110.31 | 2110.31 | 5451.50 |
| | <Sector (VIII)Total > | | 18988.00 | 30407.39 | 6191.31 | 59400.00 | 9476.99 | 6109.06 | 21069.50 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| IX | GENERAL ECONOMIC SERVICES (110) | | | | | | | | |
| 1. | Secretariate Economic Services (3451) | | | | | | | | |
| | State Planning Commission (01) | | | | | | | | |
| 101 | State Planning Machinery | | | | | | | | |
| SI-789 | Strengthening of State Planning Board (ID:3133) | S | 75.00 | 211.06 | | | | | |
| SI-790 | Bundel Khand Vikas Pradhikaran (ID:3134) | S | 1000.00 | 417.00 | | | | | |
| SI-791 | Navachar (ID:3135) | S | 7500.00 | 825.49 | 49.51 | 4000.00 | 500.00 | 1100.00 | 600.00 |
| SI-792 | Pool Fund (ID:5061) | S | | 0.00 | 0.00 | 8289.06 | 8289.06 | 0.00 | 85231.67 |
| SI-793 | District Innovation Fund 13th Finance Commission (ID:6076) | S | | 2500.00 | 2500.00 | 2500.00 | | | 2500.00 |
| SI-794 | Grant to Yojna Sameeksha Prakoshth (ID:7160) | S | | 20.95 | 20.95 | | | | |
| SI-795 | Grant to Yojna Sameeksha Prakoshth (ID:8055) | S | | | | 2400.00 | 300.00 | 300.00 | 300.00 |
| SI-796 | Renovation & Computerization (ID:9056) | S | | | | | | | 100.00 |
| SI-797 | Creation of Chair for operationalisation of Decentralized Planning (ID:9057) | S | | | | | | | 50.00 |
| | < Sub -Total Minor Head (101) > | | 8575.00 | 3974.50 | 2570.46 | 17189.06 | 9089.06 | 1400.00 | 88781.67 |
| 102 | District Planning Machinery | | | | | | | | |
| SI-798 | M.L.A. Local Area Development Programme (ID:510) | S | 92400.00 | 17752.00 | | | | | |
| SI-799 | Jan Bhagidari Yojana (ID:1585) | S | 35490.00 | 24552.75 | | | | | |
| SI-800 | Strengthening of Decentralized Planning (ID:4064) | S | | 1065.77 | 45.77 | 11400.00 | 1500.00 | 1500.00 | 1000.00 |
| SI-801 | Capacity Building for District Plan Preparation (ID:6001) | S | | 65.55 | | | | | |
| | < Sub -Total Minor Head (102) > | | 127890.00 | 43436.07 | 45.77 | 11400.00 | 1500.00 | 1500.00 | 1000.00 |
| | < Sub Major Head (01) Total > | | 136465.00 | 47410.57 | 2616.23 | 28589.06 | 10589.06 | 2900.00 | 89781.67 |
| | <Major Head (3451) Total > | | 136465.00 | 47410.57 | 2616.23 | 28589.06 | 10589.06 | 2900.00 | 89781.67 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Tourism (3452) | | | | | | | | |
| 2. | Tourism (01) | | | | | | | | |
| 003 | Training | | | | | | | | |
| SI-802 | Training (ID:606) | S | 50.00 | 105.00 | 76.00 | 610.00 | 80.00 | 80.00 | 100.00 |
| | < Sub -Total Minor Head (003) > | | 50.00 | 105.00 | 76.00 | 610.00 | 80.00 | 80.00 | 100.00 |
| 101 | Tourist Centre | | | | | | | | |
| SI-803 | Tourist Centres (ID:598) | S | 70.00 | 2735.85 | 1100.85 | 4940.00 | 650.00 | 650.00 | 1500.00 |
| SI-804 | Reimbursement of Registration & Stamp Duty for establishment of New Heritage units (ID:7034) | S | | 3.00 | 3.00 | 10.00 | 1.50 | 1.50 | 100.00 |
| SI-805 | International Conventional Centra Bhopal (ID:9229) | S | | | | | | | 3100.00 |
| | < Sub -Total Minor Head (101) > | | 70.00 | 2738.85 | 1103.85 | 4950.00 | 651.50 | 651.50 | 4700.00 |
| 103 | Tourist Transport Service | | | | | | | | |
| SI-806 | Reimbursement of underwrite Seats for air services (ID:7032) | S | | 200.00 | 200.00 | 1900.00 | 250.00 | 450.00 | 400.00 |
| | < Sub -Total Minor Head (103) > | | | 200.00 | 200.00 | 1900.00 | 250.00 | 450.00 | 400.00 |
| 104 | Promotion & Publicity | | | | | | | | |
| SI-807 | Publicity (ID:599) | S | 5000.00 | 6100.00 | 1650.00 | 18980.00 | 2500.00 | 2500.00 | 3300.00 |
| SI-808 | Festivals (ID:600) | S | 250.00 | 341.20 | 60.00 | 230.00 | 30.00 | 90.00 | 100.00 |
| | < Sub -Total Minor Head (104) > | | 5250.00 | 6441.20 | 1710.00 | 19210.00 | 2530.00 | 2590.00 | 3400.00 |
| 190 | Assistance to Public Sector & Other Undertakings | | | | | | | | |
| SI-809 | State Share for Central Schemes/Yatrikas etc. (ID:603) | S | 1000.00 | 853.55 | 199.76 | 3040.00 | 400.00 | 400.00 | 400.00 |
| SI-810 | Development of Travel Circuits (ID:604) | S | | 150.25 | 50.00 | 380.00 | 50.00 | 50.00 | 700.00 |
| SI-811 | Youth & Adventure Tourism (ID:605) | S | 50.00 | 171.37 | 85.12 | 380.00 | 50.00 | 50.00 | 300.00 |
| SI-812 | Assistance for upgradation, renovation & repairs of units of M.P. Tourism Corpn. (ID:1572) | S | 3265.00 | 0.00 | | | | | |
| SI-813 | Interest subsidy for Heritage Hotel (ID:2111) | S | 50.00 | 0.00 | | | | | |
| | < Sub -Total Minor Head (190) > | | 4365.00 | 1175.17 | 334.88 | 3800.00 | 500.00 | 500.00 | 1400.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-814 | Misc. & Other Expenditure (ID:601) | S | | 64.99 | | | | | |
| SI-815 | Central Share for Central Schemes (ID:1571) | S | | 3093.54 | | | | | |
| SI-816 | TFC -Twelfth Finace Commission (ID:2605) | S | 5025.00 | 5025.00 | | | | | |
| SI-817 | Service Charges land Disinvestment process manager (ID:4001) | S | | 154.26 | 7.20 | 380.00 | 50.00 | 50.00 | 100.00 |
| SI-818 | Reimbursement of VAT on ATF for Air Services (ID:7033) | S | | 50.00 | 50.00 | 1900.00 | 250.00 | 250.00 | 100.00 |
| SI-819 | Development of Tourism 13thFC (ID:7035) | S | | 4500.00 | 4500.00 | 13500.00 | 4500.00 | 4500.00 | 4500.00 |
| SI-820 | Hotel Management Institute (ID:7159) | S | | 95.00 | 95.00 | | | | |
| SI-821 | Hotel Management Institute (ID:8054) | S | | | | 950.00 | 125.00 | 125.00 | 150.00 |
| SI-822 | Marketing Offices (ID:9046) | S | | | | | | | 100.00 |
| SI-823 | Renovation/ Maintenance of Properties (ID:9047) | S | | | | | | | 200.00 |
| SI-824 | Enterprises Resource Planning (ID:9048) | S | | | | | | | 100.00 |
| SI-825 | Master Plan of M.P. Tourism (ID:9049) | S | | | | | | | 100.00 |
| | < Sub -Total Minor Head (800) > | | 5025.00 | 12982.79 | 4652.20 | 16730.00 | 4925.00 | 4925.00 | 5350.00 |
| | < Sub Major Head (01) Total > | | 14760.00 | 23643.01 | 8076.93 | 47200.00 | 8936.50 | 9196.50 | 15350.00 |
| | <Major Head (3452) Total > | | 14760.00 | 23643.01 | 8076.93 | 47200.00 | 8936.50 | 9196.50 | 15350.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Census, Surveys & Statistics (3454) | | | | | | | | |
| 3. | Census, Survey & Statistics (01) | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | |
| SI-826 | Training Programme of Statistical Personnel (ID:1153) | S | 10.00 | 5.79 | 0.52 | | 0.00 | 0.00 | |
| SI-827 | Effective implementation of Registration of Birth & Death Act 1969 (ID:1385) | S | 150.00 | 175.86 | 56.94 | 400.00 | 25.00 | 25.00 | 50.00 |
| SI-828 | Strengthening of District Statistical Machinery (ID:2384) | S | | 18.26 | 1.45 | 230.00 | 30.00 | 0.01 | 50.00 |
| SI-829 | Strengthening of the Vital Statistical Division (ID:2385) | S | | 418.24 | 223.77 | 2015.00 | 265.25 | 265.25 | 400.00 |
| SI-830 | Information Technology (ID:2386) | S | | 23.39 | 4.13 | 80.00 | 10.00 | 10.00 | 10.00 |
| SI-831 | Strengthening District/ Vital Statistics & Information Technology (ID:3137) | S | 215.00 | 14.77 | | | | | |
| SI-832 | National Sample Survey (ID:4061) | S | | 2.35 | 2.35 | 200.00 | 10.00 | 40.00 | |
| SI-833 | MLA Local Area Development Programme (ID:4062) | S | | 71038.20 | 17950.39 | 88935.00 | 17787.00 | 17787.00 | 17787.00 |
| SI-834 | Jan Abhiyan Parishad (ID:4063) | S | | 7110.23 | 3000.00 | 24290.00 | 3200.00 | 3200.00 | 4000.00 |
| SI-835 | Vindhya Vikas Pradhikaran (ID:5020) | S | | 240.65 | 240.65 | 3530.00 | 465.30 | 465.30 | 650.00 |
| SI-836 | MahaKoushal Vikas Pradhikaran (ID:5021) | S | | 884.99 | 304.40 | 3570.00 | 470.00 | 470.00 | 650.00 |
| SI-837 | BundelKhand Vikas Pradhikaran (ID:5022) | S | | 1397.20 | 488.36 | 3580.00 | 472.00 | 472.00 | 650.00 |
| SI-838 | Jan Bhagidari Yojna (ID:6002) | S | | 19120.25 | 9614.27 | 89560.00 | 11799.00 | 11799.00 | 17720.00 |
| SI-839 | Incentive for issuing UIDs 13th FC (ID:6081) | S | | 2597.00 | 100.00 | 37900.00 | 4994.00 | 4994.00 | 4994.00 |
| SI-840 | Renovation of Directorate Building (ID:9050) | S | | | | | | | 20.00 |
| SI-841 | Portal Development (ID:9051) | S | | | | | | | 100.00 |
| SI-842 | Establishment of Training Centres (ID:9052) | S | | | | | | | 100.00 |
| SI-843 | Data Collection Devices with Software and LAN (ID:9053) | S | | | | | | | 100.00 |
| SI-844 | Capacity Building (ID:9054) | S | | | | | | | 100.00 |
| SI-845 | Honorarium (ID:9055) | S | | | | | | | 119.00 |
| | < Sub -Total Minor Head (800) > | | 375.00 | 103047.18 | 31987.23 | 254290.00 | 39527.55 | 39527.56 | 47500.00 |
| | < Sub Major Head (01) Total > | | 375.00 | 103047.18 | 31987.23 | 254290.00 | 39527.55 | 39527.56 | 47500.00 |
| | <Major Head (3454) Total > | | 375.00 | 103047.18 | 31987.23 | 254290.00 | 39527.55 | 39527.56 | 47500.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 5. | Other General Economic Services (3470) | | | | | | | | |
| a) | Weights & Measures (01) | | | | | | | | |
| 001 | MISC. | | | | | | | | |
| SI-846 | Modernisation of Equipments. (ID:511) | S | 190.00 | 51.88 | 0.00 | 200.00 | 20.00 | 20.00 | 50.00 |
| SI-847 | Construction of Lab Offices Buildings (ID:9058) | S | | | | | | | 100.00 |
| SI-848 | Computerization of Offices (ID:9059) | S | | | | | | | 10.00 |
| | < Sub -Total Minor Head (001) > | | 190.00 | 51.88 | 0.00 | 200.00 | 20.00 | 20.00 | 160.00 |
| | < Sub Major Head (01) Total > | | 190.00 | 51.88 | 0.00 | 200.00 | 20.00 | 20.00 | 160.00 |
| c) | Good Governance (A.L.P.S.) (03) | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | |
| SI-849 | Secretariate - School of Good Governance (ID:3162) | S | 1200.00 | 1938.99 | 248.00 | 3420.00 | 450.00 | 450.00 | |
| SI-850 | Atal Bihari Vajpayee Lok Prasar Sansthan (ID:7075) | S | | 200.00 | 200.00 | 1800.00 | 218.00 | 218.00 | 500.00 |
| | < Sub -Total Minor Head (001) > | | 1200.00 | 2138.99 | 448.00 | 5220.00 | 668.00 | 668.00 | 500.00 |
| | < Sub Major Head (03) Total > | | 1200.00 | 2138.99 | 448.00 | 5220.00 | 668.00 | 668.00 | 500.00 |
| | <Major Head (3470) Total > | | 1390.00 | 2190.87 | 448.00 | 5420.00 | 688.00 | 688.00 | 660.00 |
| | <Sector (IX)Total > | | 152990.00 | 176291.63 | 43128.39 | 335499.06 | 59741.11 | 52312.06 | 153291.67 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| X | SOCIAL SERVICES (200) | | | | | | | | |
| 1. | General Education (2202) | | | | | | | | |
| (a) | Elementary Education (01) | | | | | | | | |
| 053 | Maintenance of Buildings | | | | | | | | |
| SI-851 | Maintenance of Hostels (SCSP) (ID:1403) | S | 4960.00 | 1039.16 | | | | | |
| SI-852 | Girls School Hostels (RSK) (ID:3255) | S | 2750.00 | 11250.00 | | 2400.00 | 300.00 | 300.00 | 300.00 |
| | < Sub -Total Minor Head (053) > | | 7710.00 | 12289.16 | | 2400.00 | 300.00 | 300.00 | 300.00 |
| 101 | Government Primary Schools | | | | | | | | |
| SI-853 | Strengthening DIETs (RSK) (ID:1078) | S | 298.00 | 339.33 | | | | | |
| SI-854 | Stipend for migratory children (ID:3196) | S | 2000.00 | 220.00 | | | | | |
| SI-855 | Incentives of disabled children and vocational training (ID:3198) | S | 7512.00 | 550.00 | | | | | |
| SI-856 | Special Literacy Programme (ID:3200) | S | 4000.00 | | | | | | |
| SI-857 | Bicycles for VIth Class girls (RSK) (ID:3248) | S | 53382.66 | 22580.06 | 9300.00 | 54000.00 | 9500.00 | 8500.00 | 9500.00 |
| SI-858 | Grant to Sanik Schools (ID:8278) | S | | | | | 0.00 | 100.00 | |
| | < Sub -Total Minor Head (101) > | | 67192.66 | 23689.39 | 9300.00 | 54000.00 | 9500.00 | 8600.00 | 9500.00 |
| 103 | Assistance to Local Bodies for Primary Education | | | | | | | | |
| SI-859 | Strengthening of Teachers Training Institution (RSK) (ID:3057) | S | 600.00 | 1348.95 | 288.00 | 1600.00 | 200.00 | 80.37 | 150.00 |
| | < Sub -Total Minor Head (103) > | | 600.00 | 1348.95 | 288.00 | 1600.00 | 200.00 | 80.37 | 150.00 |
| 105 | Non-Formal Education (State Share) | | | | | | | | |
| SI-860 | Serva Shiksha Abhiyan (RSK) (ID:1072) | S | 320763.62 | 376000.32 | 103420.89 | 1145600.00 | 143200.00 | 82055.85 | 158479.39 |
| SI-861 | Kasturba Gandhi Balika Vidyalaya (ID:4024) | S | | 2467.44 | | | | | |
| SI-862 | National Programme of Education for Girls at elementary level Block (ID:4046) | S | | 4574.65 | | | | | |
| SI-863 | Sakshar Bharat (ID:6017) | S | | 891.90 | 691.90 | 12100.00 | 1000.00 | 650.00 | 1000.00 |
| | < Sub -Total Minor Head (105) > | | 320763.62 | 383934.31 | 104112.79 | 1157700.00 | 144200.00 | 82705.85 | 159479.39 |
| 107 | Teachers' Training | | | | | | | | |
| SI-864 | Shiksha Protsahan Yojna (ID:6016) | S | | 252.50 | 190.00 | 1600.00 | 200.00 | 100.00 | 100.00 |
| | < Sub -Total Minor Head (107) > | | | 252.50 | 190.00 | 1600.00 | 200.00 | 100.00 | 100.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 108 | Text Books | | | | | | | | |
| SI-865 | Free text book (RSK) (ID:3063) | S | 3145.00 | 8724.08 | 20.85 | 5030.00 | 629.00 | 629.00 | 629.00 |
| SI-866 | Free Text book for non eligible students (RSK) (ID:3064) | S | 13684.81 | 250.00 | | | | | |
| | < Sub -Total Minor Head (108) > | | 16829.81 | 8974.08 | 20.85 | 5030.00 | 629.00 | 629.00 | 629.00 |
| 109 | Scholarships & Incentives | | | | | | | | |
| SI-867 | Scholarship to Boys & Girls (Tribal) (ID:1414) | S | 8850.00 | 11259.96 | 2424.84 | | 0.00 | 2944.08 | |
| SI-868 | Scholarship to poor boys and girls of class VI to VIII (ID:4148) | S | | 1062.01 | 350.00 | 4000.00 | 500.00 | 500.00 | 500.00 |
| | < Sub -Total Minor Head (109) > | | 8850.00 | 12321.97 | 2774.84 | 4000.00 | 500.00 | 3444.08 | 500.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-869 | Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID:1303) | S | 2800.00 | 2127.68 | 452.00 | | | | |
| SI-870 | Supply of uniforms to SC girls (SCSP) (ID:1306) | S | 630.00 | 92.97 | | | | | |
| SI-871 | Construction of Hostels/ Ashram buildings (SCSP) (ID:1313) | S | 11470.00 | 11526.64 | 4537.38 | | | | |
| SI-872 | Student Welfare Fund (SCSP) (ID:1315) | S | 315.00 | 174.99 | 34.02 | | | | |
| SI-873 | P.S./Junior Primary Schools (Tribal) (ID:1412) | S | 36262.00 | 79648.27 | 26440.71 | | 0.00 | 30941.61 | |
| SI-874 | Ashram School (Tribal) (ID:1413) | S | 17476.05 | 22919.20 | 6902.82 | | 0.00 | 8607.61 | |
| SI-875 | Girls and Boy's Uniforms (Tribal) (ID:1415) | S | 4340.00 | 5121.94 | 1327.36 | | 0.00 | 1506.47 | |
| SI-876 | Ashram School constructions (Tribal) (ID:1416) | S | 1000.00 | 9000.86 | 2149.99 | | 0.00 | 3500.00 | |
| SI-877 | Middle Schools (Tribal) (ID:1417) | S | 19624.75 | 37440.89 | 11766.22 | | 0.00 | 15027.20 | |
| SI-878 | Mid-day meals (Tribal) (ID:1460) | S | 9000.00 | 12403.12 | 0.00 | | 0.00 | 0.00 | |
| SI-879 | State Scholarships Primary level (SCSP) (ID:2228) | S | 8792.00 | 7139.13 | 1368.80 | | | | |
| SI-880 | Incentives to Girls Class VI Education (Tribal) (ID:2417) | S | 2000.00 | 3342.42 | 926.82 | | 0.00 | 982.80 | |
| SI-881 | Uniform to Girls (RSK) (ID:2470) | S | 2422.31 | 16692.72 | 0.00 | | | | |
| SI-882 | Food for Education (Tribal) (ID:2521) | S | 300.00 | 56.00 | | | | | |
| SI-883 | Award to Panchayats for promoting education (Tribal) (ID:2522) | S | 115.00 | 105.25 | 21.00 | | 0.00 | 22.25 | |
| SI-884 | Incentive to SC Girls to continue Education after class Vth (ID:2797) | S | | 3180.57 | 781.88 | | | | |
| SI-885 | Ashram School Construction Building and Strengthening (Tribal) (ID:3232) | S | 13000.00 | 1927.84 | | | | | |
| SI-886 | Completion of Incomplete Buildings started under SSA (ID:4115) | S | | 1848.50 | 20.00 | 10800.00 | 100.00 | 100.00 | 1300.00 |
| SI-887 | Sampurna Gram Shikshit Yojna (ID:5012) | S | | 710.75 | 150.00 | 1200.00 | 150.00 | 150.00 | 50.00 |
| SI-888 | TFC (RSK) (ID:6077) | S | | 70400.00 | 38400.00 | 151200.00 | 45200.00 | 45200.00 | 52300.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-889 | Reimbursement of tuition fee to private school under RTE (ID:7049) | S | | 3581.00 | 3581.00 | 30000.00 | 3000.00 | 0.00 | 6000.00 |
| SI-890 | ELTI (ID:7161) | S | | 1.72 | 1.72 | | | | |
| SI-891 | Uniform to Boys (ID:7162) | S | | 6420.00 | 6420.00 | | | | |
| SI-892 | ELTI (ID:8057) | S | | | | 70.00 | 8.30 | 0.00 | 10.00 |
| SI-893 | Uniform to Boys (RSK) (ID:8058) | S | | | | 51200.00 | 6400.00 | 6400.00 | 6890.62 |
| SI-894 | Teacher Education (ID:9060) | S | | | | | | | 0.01 |
| SI-895 | Girls Hostels Running Cost (ID:9061) | S | | | | | | | 0.01 |
| SI-896 | ELTI office Construction (ID:9062) | S | | | | | | | 0.01 |
| SI-897 | RSK office purchase(Last Yr.) (ID:9063) | S | | | | | | | 190.96 |
| | < Sub -Total Minor Head (800) > | | 129547.11 | 295862.46 | 105281.72 | 244470.00 | 54858.30 | 112437.94 | 66741.61 |
| | < Sub Major Head (01) Total > | | 551493.20 | 738672.82 | 221968.20 | 1470800.00 | 210387.30 | 208297.24 | 237400.00 |
| (b) | Secondary Education (02) | | | | | | | | |
| 052 | Equipments | | | | | | | | |
| SI-898 | Science Equipments in H.S./ H.S.S. (Tribal) (ID:2523) | S | 1190.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| SI-899 | Strengthening of Physical Education and Sports (ID:4036) | S | | 964.39 | 355.70 | 2200.00 | 435.00 | 435.00 | 500.00 |
| | < Sub -Total Minor Head (052) > | | 1190.00 | 964.39 | 355.70 | 2200.00 | 435.00 | 435.00 | 500.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 053 | Maintenance of Buildings | | | | | | | | |
| SI-900 | Construction of new H.S. / H.S.S. Building (C. Edu.) (ID:1112) | S | 9694.17 | 18495.88 | 2350.00 | 35000.00 | 100.00 | 1100.00 | 800.00 |
| SI-901 | Model Higher Scondary School (Tribal) (ID:1426) | S | 2323.30 | 1802.51 | 478.68 | | 0.00 | 635.59 | |
| SI-902 | Girls Education Complex (Tribal) (ID:1427) | S | 200.00 | 160.12 | 37.88 | | 0.00 | 1000.00 | |
| SI-903 | Sports Complex (Tribal) (ID:1429) | S | 750.00 | 1318.81 | 366.98 | | 0.00 | 426.00 | |
| SI-904 | High School (Tribal) (ID:1431) | S | 14700.00 | 15144.42 | 3804.21 | | 0.00 | 5250.44 | |
| SI-905 | Higher Scondary School (Tribal) (ID:1432) | S | 20000.00 | 27470.68 | 7569.55 | | 0.00 | 10337.34 | |
| SI-906 | Professionalisation of Education (Tribal) (ID:1433) | S | 830.00 | 997.34 | 0.00 | | 0.00 | 538.05 | |
| SI-907 | Hostel (Tribal) (ID:1434) | S | 16225.00 | 15003.34 | 4878.33 | | 0.00 | 6599.41 | |
| SI-908 | Construction of Hostel/ (Tribal) (ID:1438) | S | 1000.00 | 8147.29 | 1752.02 | | 0.00 | 1730.00 | |
| SI-909 | Construction of Buildings (Tribal) (ID:1439) | S | 5620.00 | 1303.00 | | | | | |
| SI-910 | Maintenance/ repaire of hostel & Educational institutions (Tribal) (ID:1446) | S | 500.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| SI-911 | Pre-matric & Post-matric Hostels (ID:1525) | S | 33649.00 | 31332.34 | 9898.12 | | | | |
| SI-912 | Establishment of Excellent Centre (ID:2233) | S | 5879.00 | 4191.45 | 897.14 | | | | |
| SI-913 | Hostel Building Construction (state) (Tribal) (ID:3234) | S | 4025.00 | 2489.95 | | | | | |
| SI-914 | Minor Construction in HSS (Tribal) (ID:3235) | S | 250.00 | 4106.20 | 1456.39 | | | | |
| SI-915 | Construction of Madarsa Board Building (ID:7047) | S | | 35.00 | 35.00 | | 0.00 | 0.00 | |
| | < Sub -Total Minor Head (053) > | | 115645.47 | 131998.33 | 33524.30 | 35000.00 | 100.00 | 27616.83 | 800.00 |
| 103 | Non Formal Education | | | | | | | | |
| SI-916 | Bal rang (ID:3256) | S | | 46.35 | | | | | |
| | < Sub -Total Minor Head (103) > | | | 46.35 | | | | | |
| 104 | Teachers and other services | | | | | | | | |
| SI-917 | Grant to Panchayats (C.Edu.) (ID:1095) | S | 9342.07 | 17551.95 | 5078.02 | 9530.00 | 1905.49 | 1679.85 | 5058.78 |
| SI-918 | Salary for H.S./H.S.S. Staff (C. Edu.) (ID:3078) | S | 3654.43 | 13083.97 | 4672.88 | 8200.00 | 1366.32 | 3766.34 | 4050.40 |
| SI-919 | Strengthening of School Staff (C. Edu.) (ID:3079) | S | 2140.76 | 0.00 | | | | | |
| SI-920 | Motivation for excellent Student scheme (ID:6013) | S | | 595.50 | 205.50 | | 0.00 | 0.00 | |
| SI-921 | RMSA (ID:7043) | S | | 14631.37 | 8396.15 | 62500.00 | 10000.00 | 10000.00 | 1000.00 |
| | < Sub -Total Minor Head (104) > | | 15137.26 | 45862.79 | 18352.55 | 80230.00 | 13271.81 | 15446.19 | 10109.18 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 105 | Teachers Training | | | | | | | | |
| SI-922 | Motivation for Teachers Scheme (ID:7042) | S | | 21.30 | 21.30 | 260.00 | 35.00 | 4.18 | 10.00 |
| | < Sub -Total Minor Head (105) > | | | 21.30 | 21.30 | 260.00 | 35.00 | 4.18 | 10.00 |
| 106 | Text Books | | | | | | | | |
| SI-923 | Book Bank for Hs/Hss (C.Edu.) (ID:1126) | S | 5114.00 | 16625.84 | 4967.63 | 29650.00 | 5500.00 | 5500.00 | 5800.00 |
| SI-924 | Strengthening of Regional Libraries (ID:4033) | S | | 454.88 | 207.20 | | 500.00 | 500.00 | 200.00 |
| | < Sub -Total Minor Head (106) > | | 5114.00 | 17080.72 | 5174.83 | 29650.00 | 6000.00 | 6000.00 | 6000.00 |
| 107 | Scholarships | | | | | | | | |
| SI-925 | Reimbursement of Board Exam. fees (Tribal) (ID:1420) | S | 540.00 | 438.71 | 94.70 | | 0.00 | 100.00 | |
| SI-926 | Merit Scholarship (Tribal) (ID:1441) | S | 30.45 | 15.19 | 1.84 | | 0.00 | 5.94 | |
| SI-927 | Students Welfare Fund/Award to Meritorious Students (Tribal) (ID:1442) | S | 250.00 | 327.96 | 65.90 | | 0.00 | 11040.00 | |
| SI-928 | Scout Guide (Tribal) (ID:1443) | S | 250.00 | 306.68 | 84.42 | | 0.00 | 75.04 | |
| SI-929 | State scholarship (Tribal) (ID:1461) | S | 12966.50 | 15475.58 | 4104.37 | | 0.00 | 4213.14 | |
| SI-930 | State Scholarships Secondary Education (ID:2229) | S | 15365.00 | 16553.23 | 4671.85 | | | | |
| SI-931 | Postmatric Scholarships (ID:2230) | S | 34540.00 | 36279.77 | 9300.77 | | | | |
| SI-932 | Incentives to Girls education for 9th & 11th (Tribal) (ID:2520) | S | 1350.00 | 4530.04 | 1594.32 | | 0.00 | 1407.19 | |
| SI-933 | Scholarship Nirdhan Student (ID:4153) | S | | 1131.46 | 320.20 | | 0.00 | 0.00 | |
| | < Sub -Total Minor Head (107) > | | 65291.95 | 75058.62 | 20238.37 | | 0.00 | 16841.31 | |
| 109 | Government Secondary Schools | | | | | | | | |
| SI-934 | Upgradation of 183 Middle schools into High schools (C. Edu.) (ID:3241) | S | 966.00 | 0.00 | | | | | |
| SI-935 | Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) (ID:3243) | S | 320.00 | 0.00 | | | | | |
| SI-936 | Strengthening of Agriculture School (ID:4034) | S | | 48.45 | 28.66 | 130.00 | 25.00 | 25.00 | 25.00 |
| SI-937 | Model School Establishment (ID:7044) | S | | 6763.00 | 6763.00 | 31700.00 | 5000.00 | 5000.00 | 1000.00 |
| SI-938 | Upgradation of 160 New HS to HSS (ID:7048) | S | | 0.00 | 0.00 | 41000.00 | 3000.00 | 0.00 | 2000.00 |
| | < Sub -Total Minor Head (109) > | | 1286.00 | 6811.45 | 6791.66 | 72830.00 | 8025.00 | 5025.00 | 3025.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 110 | Assistance to Non-Govt.Secondary Schools | | | | | | | | |
| SI-939 | Establishment of new school of Excellence (ID:2282) | S | | 608.35 | 113.50 | 600.00 | 97.00 | 97.00 | 100.00 |
| SI-940 | Development of Libararies (ID:2287) | S | | | | 3150.00 | | | |
| SI-941 | Bicycle for Girls(IXth Class) (C.Edu.) (ID:2608) | S | 8912.00 | 27284.66 | 12209.20 | 55000.00 | 11000.00 | 12730.00 | 12500.00 |
| SI-942 | Upgradation Zero Budget School (C.Edu.) (ID:2610) | S | 7732.00 | 0.00 | | | | | |
| SI-943 | ICT @ School (C. Edu.) (ID:2611) | S | 1380.57 | 355.93 | 0.00 | 4000.00 | 800.00 | 0.00 | 50.00 |
| | < Sub -Total Minor Head (110) > | | 18024.57 | 28248.94 | 12322.70 | 62750.00 | 11897.00 | 12827.00 | 12650.00 |
| 800 | Other Expenditure (Incl.TWD Share) | | | | | | | | |
| SI-944 | Teacher Training (Tribal) (ID:1435) | S | 165.00 | 215.02 | 24.67 | | 0.00 | 50.00 | |
| SI-945 | Sports Competition (Tribal) (ID:1436) | S | 500.00 | 99.23 | | | | | |
| SI-946 | Library to H.S.S. (Tribal) (ID:1444) | S | 300.00 | 664.66 | 316.68 | | 0.00 | 263.77 | |
| SI-947 | Establishment of residence School for SC Meritorius students (SCSP) (ID:2427) | S | 3900.00 | 3929.71 | 727.68 | | | | |
| SI-948 | Incentives to SC girls to continue education after class 8th & 10th (ID:2428) | S | 0.00 | 6021.83 | 1841.76 | | | | |
| SI-949 | Information of Technology (C. Edu.) (ID:2469) | S | 500.00 | 0.00 | | | | | |
| SI-950 | Play ground in sports Complexes (Tribal) (ID:2524) | S | 500.00 | 728.90 | 128.93 | | 0.00 | 280.00 | |
| SI-951 | School of Excellence (Tribal) (ID:2525) | S | 1200.00 | 1312.55 | 295.97 | | 0.00 | 318.00 | |
| SI-952 | Non Official Organization (Tribal) (ID:2558) | S | 2750.00 | 2609.09 | 785.56 | | 0.00 | 680.39 | |
| SI-953 | Estt. of School of Excellence at Block level (C.Edu.) (ID:2607) | S | 700.00 | 380.00 | | | | | |
| SI-954 | Construction of Labs (Tribal) (ID:2689) | S | 125.00 | 25.00 | | | | | |
| SI-955 | Providing Bicycles to Girls Students (Tribal) (ID:2694) | S | 1400.00 | 43.12 | | | | | |
| SI-956 | Computer traing to tribal students (Tribal) (ID:2695) | S | 250.00 | 411.41 | 72.29 | | 0.00 | 484.60 | |
| SI-957 | Award to education inst. and Ashram for excellence performance (Tribal) (ID:2697) | S | 200.00 | 166.50 | 38.90 | | 0.00 | 37.23 | |
| SI-958 | Education through satellite/ edu. sat cesd (Tribal) (ID:2698) | S | 275.00 | 68.33 | 11.46 | | 0.00 | 25.00 | |
| SI-959 | Incentive to athelets (Tribal) (ID:2699) | S | 125.00 | 24.47 | | | | | |
| SI-960 | ICT / Headstart (ID:3197) | S | 29740.50 | | | | 0.00 | 0.00 | |
| SI-961 | District Education Complex (ID:3199) | S | 1920.00 | | | | | | |
| SI-962 | Minor Construction in HS (Tribal) (ID:3236) | S | 250.00 | 5335.75 | | | 0.00 | 2000.00 | |
| SI-963 | Construction of 183 High School Buildings (C. Edu.) (ID:3242) | S | 2714.00 | 0.00 | | | | | |
| SI-964 | Construction of 50 H.S.S. Buildings (C. Edu.) (ID:3244) | S | 1000.00 | 0.00 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-965 | Yogi Niti (ID:4031) | S | | 86.68 | | | | | |
| SI-966 | Establishing Maharshi Patanjali Sansthan (ID:4032) | S | | 125.00 | 75.00 | 380.00 | 75.00 | 75.00 | 75.00 |
| SI-967 | Shakshik Abhyuthan (ID:4035) | S | | 842.94 | 305.54 | 1500.00 | 200.00 | 200.00 | 125.00 |
| SI-968 | Mowgli Utsav (ID:4037) | S | | 18.84 | | | | | |
| SI-969 | Assistance of Bird Watching Camp Bhopal Etc. (ID:4038) | S | | 9.80 | | | 0.00 | 0.00 | |
| SI-970 | Development of Labs and Other Infrastructure in HSS (ID:4116) | S | | 2778.00 | 1.00 | | 0.00 | 0.00 | |
| SI-971 | Scientific& Cultural Activity (ID:6011) | S | | 574.58 | 394.67 | 2000.00 | 400.00 | 400.00 | 350.00 |
| SI-972 | IEDSS (ID:6015) | S | | 194.37 | 74.37 | 750.00 | 125.00 | 125.00 | 100.00 |
| SI-973 | Girls Hostel Establishment (ID:7045) | S | | 100.00 | 100.00 | 6000.00 | 1500.00 | 1500.00 | 500.00 |
| SI-974 | IIT & Medical Student Training (ID:7046) | S | | 119.18 | 119.18 | 1500.00 | 300.00 | 300.00 | 300.00 |
| SI-975 | Transportation to Girls (ID:8059) | S | | | | 40000.00 | 100.00 | 100.00 | 10.00 |
| SI-976 | Upgradation of MS to HS in urban areas (ID:8060) | S | | | | 3700.00 | 500.00 | 0.00 | 500.00 |
| SI-977 | Construction of JD/DEO Building (ID:8061) | S | | | | 4000.00 | 800.00 | 200.00 | 200.82 |
| SI-978 | Scholarship to single Girls (ID:8062) | S | | | | 650.00 | 100.00 | 100.00 | 50.00 |
| SI-979 | Construction & Maintenance of Sainik School (ID:9064) | S | | | | | 0.00 | 0.00 | 295.00 |
| SI-980 | Construction of Hostels under Super 100 Scheme (ID:9065) | S | | | | | | | 100.00 |
| | < Sub -Total Minor Head (800) > | | 48514.50 | 26884.96 | 5313.66 | 60480.00 | 4100.00 | 7138.99 | 2605.82 |
| | < Sub Major Head (02) Total > | | 270203.75 | 332977.85 | 102095.07 | 343400.00 | 43863.81 | 91334.50 | 35700.00 |
| (c) | Higher Education (03) | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | |
| SI-981 | Direction and Administration (ID:80) | S | 300.00 | 0.00 | 0.00 | 150.00 | 50.00 | 50.00 | 29.97 |
| SI-982 | Government Colleges (ID:81) | S | | 518.38 | | | | | |
| | < Sub -Total Minor Head (001) > | | 300.00 | 518.38 | 0.00 | 150.00 | 50.00 | 50.00 | 29.97 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 102 | Assistance to Universities | | | | | | | | |
| SI-983 | Bhoj Open University (ID:83) | S | | 82.54 | 15.00 | 110.00 | 15.00 | 15.00 | 15.00 |
| SI-984 | Books to SC/ST Students (ID:85) | S | | 1509.09 | 400.71 | 2500.00 | 525.00 | 525.00 | 1200.00 |
| SI-985 | Centre of Excellance (ID:1020) | S | 250.00 | 220.75 | 80.00 | 200.00 | 100.00 | 80.00 | 80.00 |
| SI-986 | Establishment of Excellency Institution (ID:3193) | S | 9500.00 | 64.82 | 37.50 | 450.00 | 80.00 | 80.00 | 80.00 |
| SI-987 | M.P.(Niji Vishwavidya) Adhinium , 2007 (ID:6007) | S | | 85.15 | 47.10 | 500.00 | 80.00 | 80.00 | 65.00 |
| | < Sub -Total Minor Head (102) > | | 9750.00 | 1962.35 | 580.31 | 3760.00 | 800.00 | 780.00 | 1440.00 |
| 103 | Government Colleges & Institutes | | | | | | | | |
| SI-988 | Buildings (ID:87) | S | 6583.00 | 15872.87 | 2100.00 | 26500.00 | 3350.00 | 3350.00 | 3000.00 |
| SI-989 | Autonomous Colleges (ID:117) | S | 200.00 | 181.77 | 96.94 | 1520.00 | 200.00 | 200.00 | 50.00 |
| SI-990 | Vocational course (New subject) (ID:3194) | S | 250.00 | 130.00 | 28.00 | 190.00 | 25.00 | 25.00 | 100.00 |
| SI-991 | Sanskrit Vishwa Vidyalaya (ID:3247) | S | 1000.00 | 645.00 | 50.00 | 640.00 | 80.00 | 80.00 | 100.00 |
| SI-992 | Establishment of 39 Model College in Backward Distt. (ID:4050) | S | 1000.00 | 964.71 | 10.00 | 1800.00 | 0.01 | 0.01 | 0.01 |
| | < Sub -Total Minor Head (103) > | | 9033.00 | 17794.35 | 2284.94 | 30650.00 | 3655.01 | 3655.01 | 3250.01 |
| 105 | Faculty Development Programme | | | | | | | | |
| SI-993 | Development Grant to Universities (ID:125) | S | 35.00 | 20.32 | 5.00 | | | | |
| SI-994 | IT & Audio Visual Modern Teaching (ID:4049) | S | | 300.84 | 102.86 | 530.00 | 125.00 | 125.00 | 150.00 |
| SI-995 | Information & Technology (ID:5043) | S | | 139.55 | 119.98 | 700.00 | 145.00 | 144.88 | 200.00 |
| SI-996 | Upgradation of laboratories (ID:5048) | S | | 274.41 | 147.46 | 3200.00 | 400.00 | 400.00 | 400.00 |
| | < Sub -Total Minor Head (105) > | | 35.00 | 735.12 | 375.30 | 4430.00 | 670.00 | 669.88 | 750.00 |
| 106 | Text Books Development | | | | | | | | |
| SI-997 | Promotion Of Games & Sports (ID:128) | S | 150.00 | 189.93 | 88.92 | 650.00 | 85.00 | 85.00 | 90.00 |
| SI-998 | Library Development (ID:4048) | S | 624.00 | 720.01 | 72.44 | 1600.00 | 200.00 | 200.00 | 200.00 |
| | < Sub -Total Minor Head (106) > | | 774.00 | 909.94 | 161.36 | 2250.00 | 285.00 | 285.00 | 290.00 |
| 107 | Scholarships | | | | | | | | |
| SI-999 | Scholarships (ID:2291) | S | | 243.49 | 62.02 | 750.00 | 110.00 | 110.00 | 150.00 |
| SI-1000 | Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (ID:4051) | S | | 0.00 | 0.00 | 500.00 | 75.00 | 75.00 | 10.00 |
| SI-1001 | Stipend to Disabled student (ID:5044) | S | | 15.18 | 3.75 | 80.00 | 5.00 | 5.00 | 10.00 |
| | < Sub -Total Minor Head (107) > | | | 258.67 | 65.77 | 1330.00 | 190.00 | 190.00 | 170.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-1002 | N.S.S. (State Share) (ID:82) | S | 700.00 | 1298.25 | 543.02 | 1900.00 | 260.78 | 260.78 | 275.00 |
| SI-1003 | National Law Institute, Bhopal (ID:1459) | S | 500.00 | 500.00 | | 2000.00 | 400.00 | 125.00 | 300.00 |
| SI-1004 | Electronic Library (ID:2117) | S | 300.00 | 0.00 | | | | | |
| SI-1005 | Gram ki Beti (ID:2738) | S | 5500.00 | 6573.70 | 2082.75 | 18000.00 | 3100.00 | 3100.00 | 2500.00 |
| SI-1006 | Carrier Counselling (ID:2739) | S | 250.00 | 153.39 | 51.61 | 500.00 | 50.00 | 350.00 | 60.00 |
| SI-1007 | Pratibha Kiran (ID:3195) | S | 600.00 | 323.23 | 134.00 | 850.00 | 150.00 | 150.00 | 200.00 |
| SI-1008 | Establishment of College of Excellence at par with premium National Institutes (ID:4117) | S | | 1796.50 | 50.00 | 400.00 | 50.00 | 50.00 | 0.01 |
| SI-1009 | Free education to BPL student (Vikramaditya Scheme) (ID:5042) | S | | 82.01 | 24.94 | 350.00 | 65.00 | 65.00 | 75.00 |
| SI-1010 | Research award scheme for handicapped student (ID:5045) | S | | 1.20 | 0.60 | 100.00 | 10.00 | 10.00 | 10.00 |
| SI-1011 | Transport facility to Girls student (ID:5046) | S | | 154.57 | 103.90 | 4400.00 | 800.00 | 800.00 | 650.00 |
| SI-1012 | Construction of Staff room (ID:5047) | S | | 703.26 | 23.00 | 730.00 | 100.00 | 100.00 | 100.00 |
| SI-1013 | Award to excellent student (ID:5049) | S | | 0.00 | 0.00 | | 0.00 | 50.00 | 50.00 |
| SI-1014 | Award to excellent Principal (ID:5050) | S | | 0.00 | 0.00 | 300.00 | 50.00 | 50.00 | |
| SI-1015 | New University Establishment (Sagar Division) (ID:5085) | S | | 0.00 | | 1000.00 | 50.00 | 50.00 | 50.00 |
| SI-1016 | Hindi University Establishment (ID:7163) | S | | 50.00 | 50.00 | | | | |
| SI-1017 | New Subject (ID:8063) | S | | | | 250.00 | 100.00 | 100.00 | 100.00 |
| SI-1018 | New Colleges (ID:8064) | S | | | | 500.00 | 100.00 | 100.00 | 100.00 |
| SI-1019 | Hindi University Establishment (ID:8065) | S | | | | 1000.00 | 100.00 | 100.00 | 100.00 |
| SI-1020 | Development Grant to University (ID:9066) | S | | | | | | | 0.01 |
| | < Sub -Total Minor Head (800) > | | 7850.00 | 11636.11 | 3063.82 | 32280.00 | 5385.78 | 5460.78 | 4570.02 |
| | < Sub Major Head (03) Total > | | 27742.00 | 33814.92 | 6531.50 | 74850.00 | 11035.79 | 11090.67 | 10500.00 |
| | <Major Head (2202) Total > | | 849438.95 | 1105465.59 | 330594.77 | 1889050.00 | 265286.90 | 310722.41 | 283600.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Technical Education (2203) | | | | | | | | |
| 2. | Technical Education (01) | | | | | | | | |
| 103 | Technical Schools | | | | | | | | |
| SI-1021 | Finishing School (ID:7073) | S | | 0.00 | 0.00 | 760.00 | 100.00 | 110.00 | 100.00 |
| | < Sub -Total Minor Head (103) > | | | 0.00 | 0.00 | 760.00 | 100.00 | 110.00 | 100.00 |
| 104 | Assistance to Non-Govt. Technical Colleges & Institutes | | | | | | | | |
| SI-1022 | Assistance to Non-Govt. Colleges & Institutes (ID:318) | S | 2234.56 | 264.00 | | | | | |
| SI-1023 | State Share for the Institute of Management Technology (ID:319) | S | 461.24 | 125.00 | | | | | |
| SI-1024 | Building of Polytechnics (ID:320) | S | 9071.00 | 290.22 | | | | | |
| SI-1025 | Establishment of Women's Polytechnic. (ID:1046) | S | 2455.00 | 5300.00 | | | | | |
| SI-1026 | Grant in Aid to Engg. Colleges (ID:2302) | S | | 3201.30 | 1860.30 | 6300.00 | 830.00 | 790.00 | 1200.00 |
| SI-1027 | Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID:2305) | S | | 1515.44 | 40.00 | | 0.00 | 40.00 | |
| SI-1028 | Strengthening of Rajiv Gan- dhi Prodyogiki Vishwa- vidyalaya Bhopal(RGPV Sch.) (ID:2306) | S | | 90.00 | 45.00 | 340.00 | 45.00 | 45.00 | 5.00 |
| | < Sub -Total Minor Head (104) > | | 14221.80 | 10785.96 | 1945.30 | 6640.00 | 875.00 | 875.00 | 1205.00 |
| 105 | Polytechnics | | | | | | | | |
| SI-1029 | Polytechnics (Under World Bank) (ID:321) | S | 1482.00 | 19.41 | | | | | |
| SI-1030 | Building of Engineering Colleges (ID:322) | S | 1279.00 | 0.00 | | | | | |
| SI-1031 | Special Coaching Scheme for SC & ST (ID:325) | S | 3990.00 | 118.12 | | | | | |
| SI-1032 | Strengthening of New Polytech- nics (ID:1043) | S | 562.64 | 367.90 | | | | | |
| SI-1033 | Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly. (ID:2303) | S | | 10953.64 | 5333.64 | 3040.00 | 400.00 | 1160.70 | 1200.00 |
| SI-1034 | Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (ID:2309) | S | | 2522.56 | 0.00 | 4940.00 | 650.00 | 650.00 | 600.00 |
| | < Sub -Total Minor Head (105) > | | 7313.64 | 13981.63 | 5333.64 | 7980.00 | 1050.00 | 1810.70 | 1800.00 |
| 106 | Book Promotion | | | | | | | | |
| SI-1035 | Books Promotion (ID:323) | S | 145.00 | 64.92 | | | | | |
| SI-1036 | Improvement of Library Services (ID:1050) | S | 946.56 | 24.34 | | | | | |
| | < Sub -Total Minor Head (106) > | | 1091.56 | 89.26 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 107 | Scholarships | | | | | | | | |
| SI-1037 | Scholarships for Poor Student under "Vikramaditya Scheme" (ID:4158) | S | | 457.76 | 145.57 | 1820.00 | 240.00 | 165.01 | 250.00 |
| | < Sub -Total Minor Head (107) > | | | 457.76 | 145.57 | 1820.00 | 240.00 | 165.01 | 250.00 |
| 108 | Examinations | | | | | | | | |
| SI-1038 | Establishment of Counseling Placement and Admission cell in DTE (ID:4045) | S | | 54.30 | 8.50 | | 0.00 | 50.00 | |
| | < Sub -Total Minor Head (108) > | | | 54.30 | 8.50 | | 0.00 | 50.00 | |
| 112 | Engineering/Technical Colleges & Institutes | | | | | | | | |
| SI-1039 | New Courses in emerging Technologies (ID:1052) | S | 350.00 | 585.58 | 76.99 | 1140.00 | 150.00 | 196.01 | 150.00 |
| SI-1040 | Improvement of Hostel Facilities (ID:1053) | S | 200.00 | 212.00 | | | | | |
| SI-1041 | Courses in Emerging Technolo- gies in Engineering Colleges and Polytechnics. (ID:2304) | S | | 0.00 | | | 0.00 | 87.44 | |
| | < Sub -Total Minor Head (112) > | | 550.00 | 797.58 | 76.99 | 1140.00 | 150.00 | 283.45 | 150.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-1042 | Adding Women Hostels & Engg. colleges and polytechnics (ID:2033) | S | | 291.28 | 10.00 | | 0.00 | 10.00 | |
| SI-1043 | Faculty and staff develop- ment (ID:2034) | S | | 203.17 | 54.86 | 1140.00 | 150.00 | 45.00 | 150.00 |
| SI-1044 | Strengthening libraries,info rmation centres and estt.E- learning centres (ID:2035) | S | | 728.62 | 76.99 | | 0.00 | 87.44 | |
| SI-1045 | Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics (ID:2036) | S | | 92.43 | 9.40 | 3040.00 | 400.00 | 40.00 | 300.00 |
| SI-1046 | Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID:2310) | S | | 2642.71 | 701.59 | | 0.00 | 285.00 | |
| SI-1047 | World Bank assisted Technical Education Quality Improvement project. (ID:2357) | S | | 474.34 | | | 0.00 | 370.01 | |
| SI-1048 | Miscellaneous Schemes (ID:3141) | S | 680.00 | 95.29 | | | 0.00 | 0.00 | |
| SI-1049 | Drawing Stationary (ID:3143) | S | 1120.64 | 450.52 | 159.83 | | 0.00 | 165.00 | |
| SI-1050 | Dr. Baba sahib Ambedker (Ad. Tr.) (ID:3145) | S | 3893.15 | 2432.71 | 719.19 | 6000.00 | 700.00 | 925.00 | 1000.00 |
| SI-1051 | Aklavya Polytechnic (Ad.Tr.) (ID:3147) | S | 4508.21 | 1490.59 | 365.66 | 6070.00 | 800.00 | 365.26 | 1200.00 |
| SI-1052 | Polytechnic (Under TEQIP- Grant) (ID:3148) | S | 1306.00 | 85.49 | | | 0.00 | 0.00 | |
| SI-1053 | Engineering College and Institutes (Under TEQIP-Grant (ID:3149) | S | 2050.00 | 790.03 | | | 0.00 | 0.00 | |
| SI-1054 | Resource Sharing Among Institution (ID:4042) | S | | 30.00 | | | 0.00 | 0.00 | |
| SI-1055 | Constrution & Maintenance of Building of Engineering / Polytechnic college (ID:4047) | S | | 1493.75 | 259.98 | 5320.00 | 700.00 | 265.00 | 1000.00 |
| SI-1056 | Establishment of IIT. Indore (ID:5072) | S | | 300.00 | | | 0.00 | 0.00 | |
| SI-1057 | Establishment of NIFT Bhopal (ID:5073) | S | | 3200.00 | 100.00 | 10.00 | 1.00 | 100.00 | 1.00 |
| SI-1058 | Technical Educational Quality Improvement Programme (TEQIP) (ID:7016) | S | | 675.80 | 675.80 | 2550.00 | 334.00 | 0.00 | 355.00 |
| SI-1059 | Centre for Excellence (ID:8066) | S | | | | 610.00 | 80.00 | 20.00 | 100.00 |
| SI-1060 | Faculty Incentive & Award Scheme in Technical Education (ID:8067) | S | | | | 80.00 | 10.00 | 2.50 | 10.00 |
| SI-1061 | Integrated Complex for Directorate of Technical Education (ID:8068) | S | | | | 760.00 | 100.00 | 25.00 | 100.00 |
| SI-1062 | Polytechnics under PPP Mode (ID:8069) | S | | | | 80.00 | 10.00 | 2.50 | 10.00 |
| SI-1063 | Establishment of 3 Regional Centres of DTE (ID:9067) | S | | | | | | | 50.00 |
| SI-1064 | Smart / Virtual Class Rooms Scheme (ID:9068) | S | | | | | | | 119.00 |
| | < Sub -Total Minor Head (800) > | | 13558.00 | 15476.73 | 3133.30 | 25660.00 | 3285.00 | 2707.71 | 4395.00 |
| | < Sub Major Head (01) Total > | | 36735.00 | 41643.22 | 10643.30 | 44000.00 | 5700.00 | 6001.87 | 7900.00 |
| | <Major Head (2203) Total > | | 36735.00 | 41643.22 | 10643.30 | 44000.00 | 5700.00 | 6001.87 | 7900.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Sports& Youth Services (2204) | | | | | | | | |
| 3. | Sports & Youth Services (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-1065 | Direction & Administration (ID:1) | S | | 91.64 | 91.64 | 700.00 | 250.00 | 260.77 | |
| SI-1066 | Administration (ID:5089) | S | | 19.78 | | | | | 263.36 |
| | < Sub -Total Minor Head (001) > | | | 111.42 | 91.64 | 700.00 | 250.00 | 260.77 | 263.36 |
| 103 | Sports Activity | | | | | | | | |
| SI-1067 | Incentives to Players (ID:258) | S | 292.48 | 3916.47 | 1319.86 | 8000.00 | 829.47 | 1129.47 | 1187.36 |
| SI-1068 | Sports Authority of M.P. (ID:259) | S | 200.00 | 282.50 | 81.00 | 610.00 | 80.00 | 80.00 | 80.00 |
| SI-1069 | Coaching to Players (ID:260) | S | 149.40 | 320.36 | 38.58 | 360.00 | 47.29 | 102.63 | 200.09 |
| SI-1070 | Rural Sports Meet (ID:261) | S | 90.72 | 68.63 | | | | | |
| SI-1071 | Purchase of Sports Goods to Distt. Coaching Centres (ID:262) | S | 125.00 | 167.51 | 36.45 | 480.00 | 62.93 | 62.93 | 216.04 |
| SI-1072 | Women Sports Meet (ID:263) | S | 34.00 | 48.11 | | | | | |
| SI-1073 | Grant to Yuva Sandhi (ID:266) | S | 1183.25 | 2940.31 | 663.41 | 5000.00 | 863.23 | 695.56 | 625.69 |
| SI-1074 | Grant to Development of Infrastructures of Gross Root Facilities (ID:267) | S | | 119.24 | 98.23 | 1140.00 | 150.00 | 150.00 | 150.00 |
| SI-1075 | Grant to S.P.D.A. Centres (ID:268) | S | 1746.60 | 21.11 | | | | | |
| SI-1076 | Grant to Development and Improvement of Sports (ID:269) | S | | 10.33 | 10.33 | 150.00 | 24.00 | 0.00 | 0.01 |
| SI-1077 | Incentives to Players (ID:2060) | S | 842.50 | 632.88 | 138.55 | 1300.00 | 170.53 | 170.53 | 256.13 |
| SI-1078 | Rural Sports Meet (ID:2062) | S | 69.15 | 34.93 | | | | | |
| SI-1079 | Women Sports Meet (ID:2063) | S | 65.90 | 86.70 | | | | | |
| SI-1080 | Grant to Yuva Sandhi (ID:2067) | S | 100.00 | 114.05 | 32.24 | 1500.00 | 40.64 | 40.64 | 74.31 |
| SI-1081 | Grant for Development of Infrastructure (ID:2069) | S | | 557.08 | | | | | 1800.00 |
| SI-1082 | Grant to Youth Hostel (ID:2487) | S | 10.00 | 0.00 | | | | | |
| SI-1083 | Information Tecnology (ID:2613) | S | 25.00 | 64.41 | 20.00 | 230.00 | 30.00 | 20.01 | 30.00 |
| SI-1084 | Honorarium to Coaches (ID:3150) | S | 626.00 | 470.50 | 100.70 | 1000.00 | 131.91 | 131.91 | 176.98 |
| SI-1085 | Development of Infrastructure & Stadium (ID:3151) | S | 1940.00 | 8900.71 | 2840.22 | 13660.00 | 1800.00 | 1800.00 | |
| SI-1086 | Women Hockey Academy (ID:3152) | S | 500.00 | 316.58 | 56.59 | 530.00 | 70.00 | 70.00 | 90.00 |
| SI-1087 | Administrative Academies (ID:3153) | S | 500.00 | 3695.52 | 899.00 | 7590.00 | 1000.00 | 780.00 | 900.00 |
| SI-1088 | Infrastructure Academies (ID:3154) | S | 4000.00 | 4019.01 | 999.59 | 7970.00 | 1050.00 | 1050.00 | 700.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1089 | Bhopal Sports Village (ID:3155) | S | | 37.51 | 0.00 | | | | |
| SI-1090 | Cricket Academy Gwalior (ID:5015) | S | | 98.46 | 30.36 | 460.00 | 60.00 | 60.00 | 70.00 |
| SI-1091 | Badminton Academy (ID:7036) | S | | 50.00 | 50.00 | 380.00 | 50.00 | 50.00 | 60.00 |
| SI-1092 | Beti Bachao Abhiyan (ID:8070) | S | | | | 680.00 | 90.00 | 90.00 | 20.00 |
| SI-1093 | Establishment of Archeries (ID:8071) | S | | | | 360.00 | 50.00 | 1.00 | 300.00 |
| SI-1094 | Central Zone Sports Medicine and Doping centre (ID:8268) | S | | | | 400.00 | 400.00 | 0.00 | 10.00 |
| | < Sub -Total Minor Head (103) > | | 12500.00 | 26972.91 | 7415.11 | 51800.00 | 7000.00 | 6484.68 | 6946.61 |
| 800 | Others | | | | | | | | |
| SI-1095 | Employment Oriented vocational Training Scheme (ID:3274) | S | | 150.00 | | | | | |
| SI-1096 | P.Y.K.K.A. (ID:5016) | S | | 1903.13 | 350.00 | 3800.00 | 500.00 | 500.00 | 500.00 |
| SI-1097 | DSYW Academy Scholarship (ID:7037) | S | | 72.84 | 72.84 | 500.00 | 100.00 | 100.00 | 100.00 |
| SI-1098 | Yuva Ayog (ID:7151) | S | | 5.00 | 5.00 | | | | |
| SI-1099 | Bhopal Cricket Stadium (ID:7152) | S | | 10.00 | 10.00 | | 0.00 | 0.00 | |
| SI-1100 | Rani Tal Sports Complex (ID:7153) | S | | 362.00 | 362.00 | | | | |
| SI-1101 | Khiladi Kalyan Kosh (ID:8281) | S | | | | | 0.00 | 100.00 | |
| SI-1102 | Cricket Stadium in Bhopal (ID:9069) | S | | | | | | | 0.01 |
| SI-1103 | Olympic Game 2020 (ID:9070) | S | | | | | | | 300.00 |
| SI-1104 | Bhopal Lake Festival (ID:9071) | S | | | | | | | 0.01 |
| SI-1105 | Divisional Women Sports Meet (ID:9072) | S | | | | | | | 45.00 |
| SI-1106 | Divisional Rural Sports Meet (ID:9073) | S | | | | | | | 75.00 |
| SI-1107 | Skill Development (ID:9074) | S | | | | | | | 20.00 |
| SI-1108 | Hockey feeder Centre (ID:9075) | S | | | | | | | 100.00 |
| SI-1109 | Day Boarding Badminton/ Tennis Training centre (ID:9076) | S | | | | | | | 200.00 |
| SI-1110 | High Altitude Programme for Players (ID:9077) | S | | | | | | | 50.00 |
| SI-1111 | Hockey Synthetic Track (ID:9078) | S | | | | | | | 400.00 |
| SI-1112 | Mukhya Mantri Rajya Khel (ID:9079) | S | | | | | | | 0.01 |
| | < Sub -Total Minor Head (800) > | | | 2502.97 | 799.84 | 4300.00 | 600.00 | 700.00 | 1790.03 |
| | < Sub Major Head (01) Total > | | 12500.00 | 29587.30 | 8306.59 | 56800.00 | 7850.00 | 7445.45 | 9000.00 |
| | <Major Head (2204) Total > | | 12500.00 | 29587.30 | 8306.59 | 56800.00 | 7850.00 | 7445.45 | 9000.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 5. | Arts & Culture (2205) | | | | | | | | |
| 5. | Art & Culture (01) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-1113 | Excavation & Survey (ID:20) | S | 40.25 | 25.76 | 5.09 | 50.00 | 7.00 | 7.00 | 9.00 |
| SI-1114 | Conservation Cell (ID:21) | S | 1709.80 | 412.20 | 69.70 | 380.00 | 50.00 | 50.00 | 150.00 |
| SI-1115 | Modelling Cell (ID:92) | S | 33.55 | 22.19 | 2.99 | 25.00 | 3.00 | 3.00 | 4.00 |
| SI-1116 | Purchase of Monuments of Archaeological Importance (ID:95) | S | 6.00 | 0.25 | 0.00 | 10.00 | 1.00 | 1.00 | 2.00 |
| | < Sub -Total Minor Head (001) > | | 1789.60 | 460.40 | 77.78 | 465.00 | 61.00 | 61.00 | 165.00 |
| 101 | Fine Arts Education | | | | | | | | |
| SI-1117 | Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior (ID:4121) | S | | 142.00 | 21.00 | 500.00 | 100.00 | 100.00 | 100.00 |
| SI-1118 | Rajya Natya Vidyalaya (ID:4124) | S | | 237.00 | 165.00 | 1000.00 | 200.00 | 200.00 | 200.00 |
| SI-1119 | Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya (ID:5001) | S | | 151.00 | 50.00 | 370.00 | 100.00 | 100.00 | 100.00 |
| SI-1120 | Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Nirman (ID:5002) | S | | 51.00 | 50.00 | 410.00 | 200.00 | 200.00 | 0.01 |
| | < Sub -Total Minor Head (101) > | | | 581.00 | 286.00 | 2280.00 | 600.00 | 600.00 | 400.01 |
| 102 | Promotion of Arts & Culture | | | | | | | | |
| SI-1121 | Ravindra Bhawan (ID:131) | S | 90.50 | 95.88 | 20.91 | 130.00 | 25.00 | 35.00 | 100.00 |
| SI-1122 | Raja Mansingh Tomar Kala Kendra Gwalior (ID:4122) | S | | 102.00 | 1.00 | 5.00 | 0.01 | 0.01 | 0.01 |
| SI-1123 | 1857 Mukti Sangram ke 150 varsh Samaroh (ID:4130) | S | | 16.99 | 5.99 | 50.00 | 6.00 | 6.00 | 6.40 |
| SI-1124 | Maharishi Vedvyas Rashtriya Sanmaan (ID:5004) | S | | 9.75 | 3.50 | 30.00 | 4.50 | 4.50 | 4.80 |
| SI-1125 | Maharishi Agrasen Rashtriya Sanmaan (ID:5005) | S | | 9.75 | 3.50 | 30.00 | 4.50 | 4.50 | 4.80 |
| | < Sub -Total Minor Head (102) > | | 90.50 | 234.37 | 34.90 | 245.00 | 40.01 | 50.01 | 116.01 |
| 103 | Archaeology | | | | | | | | |
| SI-1126 | Propagation of Archeological Activities (ID:4020) | S | | 113.40 | 26.85 | 250.00 | 50.00 | 50.00 | 49.75 |
| | < Sub -Total Minor Head (103) > | | | 113.40 | 26.85 | 250.00 | 50.00 | 50.00 | 49.75 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 105 | Public Libraries | | | | | | | | |
| SI-1127 | Public Library (ID:24) | S | 13.42 | 10.34 | 2.90 | 20.00 | 1.50 | 1.50 | 5.00 |
| SI-1128 | Museum Building (ID:25) | S | 35.00 | 47.57 | 6.23 | | 0.00 | 100.00 | 27.00 |
| SI-1129 | Museums Establishment (ID:97) | S | 100.00 | 87.16 | 0.00 | | 100.00 | 0.00 | 50.00 |
| SI-1130 | Museum building & Establishment (ID:7181) | S | | 21.41 | 21.41 | | | | |
| SI-1131 | Museum building & Establishment (ID:8175) | S | | | | 400.00 | | | |
| | < Sub -Total Minor Head (105) > | | 148.42 | 166.48 | 30.54 | 420.00 | 101.50 | 101.50 | 82.00 |
| 107 | Museums | | | | | | | | |
| SI-1132 | Grant in Aid (ID:99) | S | 84.00 | 87.71 | 24.00 | 190.00 | 24.20 | 24.20 | 40.00 |
| SI-1133 | Strengthening of Maintenance of Museum (ID:8271) | S | | | | 1000.00 | 1000.00 | 1000.00 | |
| | < Sub -Total Minor Head (107) > | | 84.00 | 87.71 | 24.00 | 1190.00 | 1024.20 | 1024.20 | 40.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-1134 | Artist Welfare Fund (ID:134) | S | 10.00 | 5.00 | 1.00 | 10.00 | 2.00 | 2.00 | 2.15 |
| SI-1135 | Establishment of Navin Srijan Peeths (ID:136) | S | | 35.00 | 8.00 | 50.00 | 8.00 | 8.00 | 8.00 |
| SI-1136 | National/State Samman (ID:143) | S | 289.00 | 461.08 | 100.00 | 500.00 | 100.00 | 5.00 | 100.00 |
| SI-1137 | Grant to Non-Govt. Institutions (ID:1021) | S | 340.00 | 430.00 | 100.00 | 750.00 | 150.00 | 150.00 | 160.00 |
| SI-1138 | Grant for Samaroh (ID:1024) | S | 250.00 | 2089.96 | 89.97 | 500.00 | 100.00 | 100.00 | 105.00 |
| SI-1139 | Contribution to the fund for hindi and other State Languages (ID:1025) | S | 46.00 | 37.50 | 10.00 | 50.00 | 10.00 | 10.00 | 10.00 |
| SI-1140 | Travelling expences to the members of Slection Committee of National Award (ID:1026) | S | 10.00 | 0.00 | | | | | |
| SI-1141 | Grant in Aid to Tribal Welfare institution (ID:1493) | S | 377.00 | 514.40 | 133.00 | 1530.00 | 225.00 | 130.00 | 240.00 |
| SI-1142 | Grant in Aid to S.C. Welfare institution (ID:1494) | S | 502.00 | 415.17 | 100.00 | | 0.00 | 95.00 | |
| SI-1143 | Development grant to Parishad /Academics (ID:2358) | S | 600.00 | 690.00 | 150.00 | 1000.00 | 200.00 | 260.00 | 214.00 |
| SI-1144 | 3454/110 Gazetteer & statist- ical memories (ID:2498) | S | | 30.42 | | | | | |
| SI-1145 | Information Technology Programmes (ID:2505) | S | 33.55 | 18.40 | 3.99 | 160.00 | 25.00 | 25.00 | 12.00 |
| SI-1146 | Grant to Musiums (ID:2506) | S | | 8.31 | | | | | |
| SI-1147 | Directorate of State archievs (ID:2507) | S | 80.55 | 57.92 | 12.00 | 150.00 | 25.00 | 25.00 | 25.00 |
| SI-1148 | Shaheed Bhavan (ID:2614) | S | 100.00 | 139.21 | 37.09 | 300.00 | 40.00 | 40.00 | 42.80 |
| SI-1149 | Dr. Shanker Dayal Sharma State Museum (ID:2615) | S | 250.00 | 396.42 | 132.92 | 1020.00 | 145.00 | 145.00 | 155.15 |
| SI-1150 | Ragistraration of Puravsesh (ID:2618) | S | 80.55 | 66.77 | 15.36 | 140.00 | 22.00 | 22.00 | 24.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1151 | 12th F.C. Commission (ID:2619) | S | 1350.00 | 889.14 | | | | | |
| SI-1152 | Publicity of Archaeological activities (ID:3186) | S | 201.33 | 58.79 | | | | | |
| SI-1153 | Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (ID:3187) | S | 300.00 | 504.63 | 180.00 | 1200.00 | 170.00 | 170.00 | 149.80 |
| SI-1154 | Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) (ID:3188) | S | 225.00 | 235.20 | | | | | 32.10 |
| SI-1155 | Development grant to Bharat Bhawan (ID:3201) | S | 150.00 | 450.00 | 300.00 | | | | |
| SI-1156 | 3454/110 Gazetteer & Statistical memories (ID:3202) | S | 101.00 | 74.83 | 24.36 | 130.00 | 25.00 | 25.00 | 26.70 |
| SI-1157 | Development grant to M.P. Culture council (ID:3203) | S | 650.00 | 60.00 | | | | | |
| SI-1158 | Prizes and Award (ID:3204) | S | 21.00 | 17.65 | 0.00 | | | | |
| SI-1159 | Fellowship for vocal music dance,drams and painting (ID:3205) | S | 5.00 | 11.04 | 0.00 | | | | |
| SI-1160 | Financial aasitance and physically Handicap literates and artists (ID:3206) | S | 12.50 | 13.00 | 0.50 | 10.00 | 2.00 | 2.00 | 2.15 |
| SI-1161 | Rampath Vikas (ID:3254) | S | | 267.00 | 0.00 | 50.00 | 0.01 | 0.01 | 0.01 |
| SI-1162 | Radio Azad Hind (ID:4015) | S | | 124.99 | 50.00 | 400.00 | 70.00 | 70.00 | 74.90 |
| SI-1163 | Dr. B.S. Vakankar Srujan Peeth Establishment (ID:4120) | S | | 42.00 | 0.00 | 200.00 | 30.00 | 30.00 | 50.00 |
| SI-1164 | Bal Shodh Sahitya Peeth Indore (ID:4123) | S | | 32.00 | 10.00 | 30.00 | 6.00 | 6.00 | 6.00 |
| SI-1165 | Capital Outlay (MPCC) Development Grant to M.P. Council (ID:4125) | S | | 304.00 | 2.00 | 300.00 | 1.00 | 55.00 | 15.00 |
| SI-1166 | Capital Outlay Rani Avanti Bai Murty Sthapana (ID:4126) | S | | 128.90 | 84.90 | | 0.00 | 50.00 | |
| SI-1167 | Capital Outlay Smarak Nirman (ID:4127) | S | | 26.50 | 25.00 | | | | |
| SI-1168 | Capital Outlay Gauri Kunj Sabha Graha (ID:4128) | S | | 50.00 | | | | | |
| SI-1169 | Dharampal Shodh Peeth (ID:4129) | S | | 95.00 | 30.00 | 220.00 | 35.00 | 35.00 | 37.45 |
| SI-1170 | Vikramaditya Shodhpeeth (ID:5000) | S | | 75.00 | 30.00 | 220.00 | 45.00 | 45.00 | 48.15 |
| SI-1171 | Natya Manchan (ID:6078) | S | | 125.00 | 25.00 | 250.00 | 30.00 | 30.00 | 32.10 |
| SI-1172 | Yoddha Smarak (ID:6079) | S | | 150.00 | 50.00 | 350.00 | 50.00 | 50.00 | 53.50 |
| SI-1173 | Lela Gurukul ki Sthapana (ID:7102) | S | | 15.00 | 10.00 | 25.00 | 0.01 | 0.01 | 25.00 |
| SI-1174 | Conservation of Heritage 13th FC (ID:7103) | S | | 3487.00 | 3487.00 | 13125.00 | 4375.00 | 4375.00 | 4375.00 |
| SI-1175 | Jannayak Tanya Bheel (ID:7104) | S | | 215.00 | 210.00 | 80.00 | 10.00 | 10.00 | 10.70 |
| SI-1176 | Grant to Thirsthan and Mela Pradhikaran (ID:7112) | S | | 120.00 | 20.00 | 500.00 | 0.01 | 100.01 | 100.00 |
| SI-1177 | Estt. of Kala Gram (ID:7121) | S | | 200.00 | 200.00 | 200.00 | 0.01 | 0.01 | 0.01 |
| SI-1178 | Azad Smriti Mandir (ID:7122) | S | | 105.00 | 105.00 | | 0.00 | 40.00 | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1179 | Bheema Nayak Prema Kendra (ID:7150) | S | | 148.00 | 148.00 | | | | |
| SI-1180 | Rani Durgawati Samadhi Sthal ka Vikas (ID:7164) | S | | 25.00 | 25.00 | | | | |
| SI-1181 | Sangrahalaya ka Unnayan Evam Vikas (ID:7166) | S | | 481.82 | 481.82 | | | | |
| SI-1182 | Rani Durgawati Samadhi Sthal ka Vikas (ID:8072) | S | | | | 125.00 | 25.00 | 25.00 | 25.00 |
| SI-1183 | Ravindra Bhawan ka Unnayan (ID:8073) | S | | | | 1750.00 | 50.00 | 1.00 | 0.01 |
| SI-1184 | Sangrahalaya ka Unnayan Evam Vikas (ID:8074) | S | | | | 2350.00 | 200.00 | 200.00 | 500.00 |
| SI-1185 | Sangeet Mahavidyalaya Khandwa (ID:8075) | S | | | | 500.00 | 50.00 | 10.00 | 0.01 |
| SI-1186 | Information Technology (ID:8076) | S | | | | 225.00 | 20.00 | 30.01 | 21.40 |
| SI-1187 | Veer Bharat (ID:8288) | S | | | | | 0.00 | 100.00 | 0.01 |
| SI-1188 | Kala Sangrahalaya Durgayan ka Nirman (ID:8289) | S | | | | | 0.00 | 10.00 | 0.01 |
| SI-1189 | Sanchi Buddha Vishwavidyalaya (ID:8290) | S | | | | | 0.00 | 200.00 | 200.00 |
| SI-1190 | Sankaracharya Sanskriti Bhawan (ID:8291) | S | | | | | 0.00 | 10.00 | 40.00 |
| SI-1191 | Sangeet Mahavidyalaya Narsinghgarh (ID:9084) | S | | | | | | | 0.01 |
| SI-1192 | Repertoire of Bharat Bhawan Theatre (ID:9085) | S | | | | | | | 99.51 |
| | < Sub -Total Minor Head (800) > | | 5984.48 | 13927.05 | 6391.91 | 28400.00 | 6246.04 | 6696.05 | 7022.63 |
| | < Sub Major Head (01) Total > | | 8097.00 | 15570.41 | 6871.98 | 33250.00 | 8122.75 | 8582.76 | 7875.40 |
| | <Major Head (2205) Total > | | 8097.00 | 15570.41 | 6871.98 | 33250.00 | 8122.75 | 8582.76 | 7875.40 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 6. | Medical & Health (2210) | | | | | | | | |
| i(a) | Primary Health Care RURAL (01) | | | | | | | | |
| 001 | General | | | | | | | | |
| SI-1193 | Rural Health Services (ID:689) | S | 26004.00 | 19172.65 | 4417.46 | 26570.00 | 3500.00 | 3000.00 | 2500.00 |
| | < Sub -Total Minor Head (001) > | | 26004.00 | 19172.65 | 4417.46 | 26570.00 | 3500.00 | 3000.00 | 2500.00 |
| 110 | Hospitals & Dispensaries | | | | | | | | |
| SI-1194 | Construction of Primary Health Centres (NABARD) (ID:2732) | S | | 4418.33 | 972.59 | 22750.00 | 3000.00 | 1500.00 | 500.00 |
| SI-1195 | Construction Sub Health centres (NABARD) (ID:2751) | S | | 100.00 | | | | | |
| SI-1196 | Social Welfare Scheme Rural health services-Mobile Health Clinics/Beems Yoian/PPP etc(T (ID:3139) | S | 1000.00 | 0.00 | | | | | |
| | < Sub -Total Minor Head (110) > | | 1000.00 | 4518.33 | 972.59 | 22750.00 | 3000.00 | 1500.00 | 500.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-1197 | Health Infrastructure Rural (ID:7123) | S | | 6165.03 | 6165.03 | 37950.00 | 5000.00 | 3069.00 | 1800.00 |
| | < Sub -Total Minor Head (800) > | | | 6165.03 | 6165.03 | 37950.00 | 5000.00 | 3069.00 | 1800.00 |
| | < Sub Major Head (01) Total > | | 27004.00 | 29856.01 | 11555.08 | 87270.00 | 11500.00 | 7569.00 | 4800.00 |
| i(b) | Primary Health Care URBAN (02) | | | | | | | | |
| 800 | Others | | | | | | | | |
| SI-1198 | Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID:690) | S | 23453.00 | 21293.78 | 9529.40 | 110000.00 | 17410.00 | 12520.00 | 12100.00 |
| SI-1199 | Strengthening at Head Quarter (ID:3138) | S | 293.00 | 0.00 | | | | | |
| SI-1200 | Construction of PHC / CHC and District Hospitals (ID:6083) | S | | 2332.72 | | | | | |
| | < Sub -Total Minor Head (800) > | | 23746.00 | 23626.50 | 9529.40 | 110000.00 | 17410.00 | 12520.00 | 12100.00 |
| | < Sub Major Head (02) Total > | | 23746.00 | 23626.50 | 9529.40 | 110000.00 | 17410.00 | 12520.00 | 12100.00 |
| ii) | Secondary Health Care (03) | | | | | | | | |
| 003 | Training | | | | | | | | |
| SI-1201 | B.Sc.Nursing training for SC/ST (ID:8080) | S | | | | 1520.00 | 200.00 | 0.00 | |
| SI-1202 | Special Nursing college in SC/ST areas (ID:8083) | S | | | | 18980.00 | 2500.00 | 0.00 | 1000.00 |
| | < Sub -Total Minor Head (003) > | | | | | 20500.00 | 2700.00 | 0.00 | 1000.00 |
| 200 | Other Systems | | | | | | | | |
| SI-1203 | Sick New Born Care units Level II (ID:5083) | S | | 2000.00 | | | | | |
| | < Sub -Total Minor Head (200) > | | | 2000.00 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|---|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-1204 | M.P. Health Sector Project (ID:3140) | S | 30000.00 | 0.00 | | | | | |
| SI-1205 | National Health Insurance Scheme (ID:4053) | S | 7500.00 | 750.00 | 750.00 | 12000.00 | 1500.00 | 0.00 | 500.00 |
| SI-1206 | Health Infra Structure 13 F.C (ID:7078) | S | | 1433.10 | 1433.10 | 18750.00 | 6250.00 | 2500.00 | 6250.00 |
| SI-1207 | E.M.R.I. 108 running cost State Share (ID:7079) | S | | 752.79 | 311.25 | 11500.00 | 1515.00 | 1200.00 | 2200.00 |
| SI-1208 | Sickle Cell Anemia Hemophilia (Thalassemia) Scheme (ID:8077) | S | | | | 1520.00 | 200.00 | 200.00 | 100.00 |
| SI-1209 | Special Incentive for SC/ST deliveries (ID:8078) | S | | | | 56000.00 | 9000.00 | 0.00 | |
| SI-1210 | Incentive for SC/ST under family welfare (ID:8079) | S | | | | 20000.00 | 2500.00 | 0.00 | |
| SI-1211 | Incentive for special cadre doctors in tribal areas (ID:8081) | S | | | | 6000.00 | 800.00 | 200.00 | 800.00 |
| SI-1212 | Special Health Check-up scheme for SC/ST students in hostels (ID:8082) | S | | | | 2280.00 | 300.00 | 0.00 | 100.00 |
| SI-1213 | Special Paramedics training program for SC/ST (ID:8084) | S | | | | 9110.00 | 1200.00 | 0.00 | 300.00 |
| SI-1214 | Incentive for SC/ST under Blindness Control Programme (ID:8085) | S | | | | 4000.00 | 500.00 | 300.00 | 300.00 |
| SI-1215 | Special TB treatment for Saharia tribe (ID:8086) | S | | | | 760.00 | 100.00 | 0.00 | |
| SI-1216 | Deen Dayal Chalit Hospital (ID:8087) | S | | | | 5110.00 | 500.00 | 500.00 | 500.00 |
| SI-1217 | EAP Cost Sharing (ID:8088) | S | | | | 22500.00 | 4875.00 | 2160.00 | 5250.00 |
| SI-1218 | Pre-fabricated sub health centre (ID:8089) | S | | | | 32000.00 | 4000.00 | 3300.00 | 4305.00 |
| SI-1219 | Strengthening/ Upgradation of Nursing (ID:9086) | S | | | | | | | 500.00 |
| SI-1220 | National Prog. for Health care of the elderly (NPHCE) (ID:9087) | S | | | | | | | 300.00 |
| SI-1221 | National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke (ID:9088) | S | | | | | | | 45.00 |
| SI-1222 | National Iodine Deficiency Disorders Control Programme (NIDDCP) (ID:9089) | S | | | | | | | 50.00 |
| | < Sub -Total Minor Head (800) > | | 37500.00 | 2935.89 | 2494.35 | 201530.00 | 33240.00 | 10360.00 | 21500.00 |
| | < Sub Major Head (03) Total > | | 37500.00 | 4935.89 | 2494.35 | 222030.00 | 35940.00 | 10360.00 | 22500.00 |
| iv) | Medical Education & Research (05) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 105 | Allopathy | | | | | | | | |
| SI-1223 | Construction of Hostel in Medical College (ID:1256) | S | | 2412.50 | 0.00 | 11300.00 | 800.00 | 600.00 | 610.00 |
| SI-1224 | Scholarships & Stipends to Tribal Students (ID:1278) | S | 5000.00 | 1030.55 | 0.00 | 6000.00 | 940.00 | 1120.00 | 850.00 |
| SI-1225 | Scholarships & Stipends to S.C. Students (ID:1279) | S | 5500.00 | 1354.93 | | | | | |
| SI-1226 | University of Health Science (ID:3028) | S | 1535.00 | 0.00 | | | | | |
| SI-1227 | Creation of post as per recommendation of MCI (ID:3029) | S | 2700.00 | 5464.86 | 0.00 | 17945.00 | 2000.00 | 4700.00 | 3000.00 |
| SI-1228 | Construction of hostels in medical college and others (ID:3030) | S | 2000.00 | 231.16 | | | | | |
| SI-1229 | New Sagar Medical College (ID:3031) | S | 17155.00 | 14494.44 | 3157.41 | 10200.00 | 3000.00 | 3200.00 | 1700.00 |
| SI-1230 | Research and Development Advocacy & Documentation in medical colleges (ID:3032) | S | 275.00 | 0.00 | | | | | |
| SI-1231 | strengthening of Hospital Attac- hed to Medical College (ID:3065) | S | 2000.00 | 744.69 | | | | | |
| SI-1232 | Strengthening of Hospital attached medical College (ID:3066) | S | | 230.27 | 0.00 | 2400.00 | 300.00 | 300.00 | 290.00 |
| SI-1233 | Trauma Unit Bhopal (ID:4041) | S | | 207.25 | 0.00 | 250.00 | 100.00 | 0.00 | 200.00 |
| SI-1234 | Stipend of poor Students (ID:4133) | S | | 100.00 | 0.00 | | | | |
| SI-1235 | Establishment of Cardiology in medical college Gwalior (ID:5053) | S | | 20.20 | 0.00 | 700.00 | 25.00 | 25.00 | 25.00 |
| SI-1236 | Upgradation of Neurology Deptt. in medical college Gwalior (ID:5054) | S | | 150.90 | 0.00 | 125.00 | 25.00 | 25.00 | 25.00 |
| SI-1237 | Upgradation of Cardiology Deptt. in medical college Bhopal (ID:5055) | S | | 245.28 | 0.00 | 125.00 | 25.00 | 0.00 | 25.00 |
| SI-1238 | Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal (ID:5056) | S | | 206.35 | 0.00 | 125.00 | 25.00 | 25.00 | 25.00 |
| SI-1239 | Vikramaditya Scheme (ID:5059) | S | | 1.35 | 0.00 | 30.00 | 5.00 | 5.00 | 5.00 |
| SI-1240 | Examination Hall Medical College Jabalpur (ID:5087) | S | | 0.00 | 0.00 | 100.00 | 20.00 | 0.00 | 20.00 |
| SI-1241 | Establishment of Cardiology in Medical College Jabalpur (ID:6009) | S | | 0.00 | 0.00 | 125.00 | 25.00 | 25.00 | 25.00 |
| SI-1242 | Establishment of Neurology Depart. in Medical college Jabalpur (ID:6010) | S | | 0.00 | 0.00 | 125.00 | 25.00 | 55.00 | 25.00 |
| SI-1243 | Estt. of Virology Lab at Gandhi Medical College Bhopal (ID:7050) | S | | 570.00 | 570.00 | 2200.00 | 600.00 | 600.00 | 600.00 |
| SI-1244 | Upgradation of OPD in M.Y. Hospital, Indore (ID:7053) | S | | 400.00 | 300.00 | 2300.00 | 450.00 | 450.00 | 100.00 |
| SI-1245 | Establishment of 6 ward in Medical College Jabalpur (ID:7054) | S | | 0.00 | 0.00 | 300.00 | 60.00 | 50.00 | 60.00 |
| SI-1246 | University of Health Science (ID:7063) | S | | 100.00 | 100.00 | 250.00 | 50.00 | 50.00 | 50.00 |
| SI-1247 | Construction of Medical College in Tribal Area Khandwa (ID:8287) | S | | | | | 0.00 | 50.00 | |
| | < Sub -Total Minor Head (105) > | | 36165.00 | 27964.73 | 4127.41 | 54600.00 | 8475.00 | 11280.00 | 7635.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 200 | Other Systems | | | | | | | | |
| SI-1248 | Sewage outlet project in medical college Jabalpur (ID:5060) | S | | 95.00 | 0.00 | 100.00 | 15.00 | 0.00 | 150.00 |
| SI-1249 | Green card (ID:5086) | S | | 330.97 | 0.00 | 175.00 | 35.00 | 35.00 | 30.00 |
| SI-1250 | Starting of New PG courses in 5 medical College (ID:7052) | S | | 897.00 | 897.00 | 3500.00 | 700.00 | 700.00 | 450.00 |
| SI-1251 | Increase of 200 MBBS seats in Medical College Indore (ID:7055) | S | | 0.00 | 0.00 | | 0.00 | 0.00 | 400.00 |
| SI-1252 | Improvement of Laundry & Other Amenities in Medical College (ID:8264) | S | | | | 500.00 | 100.00 | 100.00 | |
| | < Sub -Total Minor Head (200) > | | | 1322.97 | 897.00 | 4275.00 | 850.00 | 835.00 | 1030.00 |
| 800 | Others | | | | | | | | |
| SI-1253 | Establishment of two Hostels in Medical College Rewa (ID:6008) | S | | 5.00 | 5.00 | | | | |
| SI-1254 | Upgradation of MTH Hospital Indore 13th FC (ID:7051) | S | | 550.00 | 550.00 | 2000.00 | 550.00 | 550.00 | 550.00 |
| SI-1255 | Establishment of Cardiology Department in Medical College Indore (ID:7167) | S | | 50.00 | 50.00 | | | | |
| SI-1256 | Establishment of Nephrology Department in Medical Indore (ID:8090) | S | | | | 150.00 | 30.00 | 0.00 | 25.00 |
| SI-1257 | Establishment of Cardiology Department in Medical College Indore (ID:8091) | S | | | | 125.00 | 25.00 | 0.00 | 25.00 |
| SI-1258 | Establishment of 2000 beds in super speciality in Medical College Bhopal (ID:8092) | S | | | | 250.00 | 50.00 | 0.00 | 50.00 |
| SI-1259 | Establishment of 1000 bedded Hospital in Gwalior (ID:8093) | S | | | | 250.00 | 50.00 | 50.00 | 500.00 |
| SI-1260 | Rehabilitation of Adhibhogi families in Medical College Jabalpur (ID:8094) | S | | | | 500.00 | 100.00 | 0.00 | 65.00 |
| SI-1261 | RIO Bhopal (ID:8095) | S | | | | 50.00 | 10.00 | 10.00 | 10.00 |
| SI-1262 | Provision of Water Supply & ETP at Sagar (ID:8096) | S | | | | 500.00 | 100.00 | 100.00 | 150.00 |
| SI-1263 | Provision for Incinerator & Other essential Infrastruct- ure for Medical College Sagar (ID:8097) | S | | | | 500.00 | 100.00 | 100.00 | 100.00 |
| SI-1264 | Establishment of Dialysis unit in Medical College Bhopal (ID:8098) | S | | | | 250.00 | 50.00 | 50.00 | 100.00 |
| SI-1265 | Provision of Gamma Camera in medical collge Bhopal (ID:8099) | S | | | | 250.00 | 50.00 | 50.00 | 50.00 |
| SI-1266 | Establishment of TB Chest Department in Medical College Jabalpur (ID:8100) | S | | | | 250.00 | 50.00 | 0.00 | 50.00 |
| SI-1267 | Increase in no. of M.B.B.S. seats (ID:8101) | S | | | | 50.00 | 10.00 | 0.00 | 10.00 |
| SI-1268 | Upgradation of Mental Hospital of Indore and Mansik Aarogyashala of Gwalior (ID:8293) | S | | | | | 0.00 | 200.00 | 400.00 |
| SI-1269 | Facilities for SC & ST Students (ID:8294) | S | | | | | 0.00 | 412.68 | |
| SI-1270 | Construction of 2 Hostels in Rewa Medical College (ID:9092) | S | | | | | | | 5.00 |
| SI-1271 | Facilities for SC & ST Students (ID:9093) | S | | | | | | | 5.00 |
| SI-1272 | Establishment of Medical Colleges (ID:9094) | S | | | | | | | 5.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1273 | Establishment of Computer Centre in Sagar (ID:9095) | S | | | | | | | 29.00 |
| SI-1274 | CT/MRI/ Mammography in all Medical (ID:9096) | S | | | | | | | 60.00 |
| SI-1275 | Support to Medical Colleges & Accredited Cancer Hospitals for equipments - (CSS) (ID:9097) | S | | | | | | | 250.00 |
| SI-1276 | Upgradation of ICT Support in all Medical College (ID:9098) | S | | | | | | | 300.00 |
| SI-1277 | Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges (ID:9099) | S | | | | | | | 300.00 |
| SI-1278 | Installation of Incinerator (ID:9100) | S | | | | | | | 46.00 |
| SI-1279 | Equipment for Cancer Hospitals (ID:9101) | S | | | | | | | 100.00 |
| SI-1280 | Moduler Operation Theatre in all 6 Medical College (ID:9230) | S | | | | | | | 2412.00 |
| | < Sub -Total Minor Head (800) > | | | 605.00 | 605.00 | 5125.00 | 1175.00 | 1522.68 | 5597.00 |
| | < Sub Major Head (05) Total > | | 36165.00 | 29892.70 | 5629.41 | 64000.00 | 10500.00 | 13637.68 | 14262.00 |
| v) | Training (06) | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | |
| SI-1281 | Training Programme (ID:7077) | S | | 599.94 | 599.94 | 4000.00 | 590.00 | 300.00 | 400.00 |
| | < Sub -Total Minor Head (800) > | | | 599.94 | 599.94 | 4000.00 | 590.00 | 300.00 | 400.00 |
| | < Sub Major Head (06) Total > | | | 599.94 | 599.94 | 4000.00 | 590.00 | 300.00 | 400.00 |
| vi) | AYUSH (07) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|---|---------------------|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | AYUSH | | | | | | | | |
| SI-1282 | Grant in Aid to Homeopathic Colleges Parishad/Ayurvedic Board etc. (ID:685) | S | | 15.00 | | | | | |
| SI-1283 | Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensaries with provision of Medicine (ID:1242) | S | 1931.00 | 1658.56 | 228.12 | 6600.00 | 875.00 | 470.00 | 350.00 |
| SI-1284 | Establishment of Dist. Ayurvedic Hospital in New Distt. (ID:3034) | S | 121.70 | 238.63 | 40.50 | 5500.00 | 400.00 | 875.01 | 960.00 |
| SI-1285 | Establishment of Unani College at Bhopal (ID:3035) | S | 1058.40 | 291.68 | 102.03 | 1900.00 | 250.00 | 140.00 | 220.00 |
| SI-1286 | Creation of posts in Female - Ayurvedic Training at Rao District Indore (ID:3036) | S | 201.50 | 45.08 | 9.52 | 150.00 | 20.00 | 13.00 | 20.00 |
| SI-1287 | Establishment of Ayurvedic Hospital (ID:3037) | S | 247.90 | 436.86 | 200.00 | 5310.00 | 700.00 | 140.00 | 600.00 |
| SI-1288 | Strengthening of directorate and district offices (ID:3038) | S | 344.80 | 229.80 | 49.32 | 900.00 | 200.00 | 100.00 | 190.00 |
| SI-1289 | Post graduate course in Pt. Khushilal Sharma, Ayurvedic College, Bhopal (ID:3039) | S | 278.75 | 0.00 | | | | | |
| SI-1290 | Creation of post in Ayurvedic College (ID:3040) | S | 823.40 | 553.26 | 300.00 | 1900.00 | 250.00 | 250.00 | 250.00 |
| SI-1291 | Creation of postgraduate in Unani College (ID:3041) | S | 617.50 | 387.00 | 160.00 | 1220.00 | 160.00 | 200.00 | 170.00 |
| SI-1292 | Creation of postgraduate in Homeopathic College (ID:3042) | S | 291.60 | 121.62 | 41.62 | 1900.00 | 250.00 | 40.00 | 100.00 |
| SI-1293 | Creation of post of para medical college staff (Ayurvedic) (ID:3043) | S | 1528.80 | 412.67 | 147.62 | 1220.00 | 160.00 | 120.00 | 170.00 |
| SI-1294 | Construction of control Amphex at Bhopal (ID:3044) | S | 343.10 | 1525.00 | 600.00 | 1500.00 | 250.00 | 500.00 | 835.00 |
| SI-1295 | Creation of post in Ayurvedic and Homeopathic dispensaries (ID:3045) | S | 90.10 | 214.90 | 104.90 | 1200.00 | 150.00 | 340.00 | 122.00 |
| SI-1296 | Establishment of Indian Health Academy - (ID:3046) | S | 257.30 | 0.00 | 0.00 | 590.00 | 80.00 | 0.00 | |
| SI-1297 | Establishment of Drug Control office - (ID:3047) | S | 114.15 | 100.34 | 34.68 | 150.00 | 20.00 | 40.01 | 50.00 |
| SI-1298 | Grant of Ayu./Homeo Board (ID:4040) | S | | 70.00 | 20.00 | 150.00 | 20.00 | 20.00 | 20.00 |
| SI-1299 | Establishment of AYUSH Dispensary (ID:6025) | S | | 0.00 | 0.00 | 1200.00 | 200.00 | 50.00 | 500.00 |
| SI-1300 | Ayush Dispensary Gram Badhwar (ID:6043) | S | | 10.23 | | | | | |
| SI-1301 | Creation of Post of Ayush wing in distt. Allopathy Hospital (ID:7064) | S | | 0.00 | 0.00 | 1350.00 | 150.00 | 120.00 | 373.00 |
| SI-1302 | Creation of Post (PG course) in 4 of Ayurvedic college Bhopal, Gwalior, Rewa, Ujjain (ID:7065) | S | | 0.00 | 0.00 | 3560.00 | 120.00 | 10.82 | 200.00 |
| SI-1303 | E-Governance Project (ID:7125) | S | | 0.00 | 0.00 | 3000.00 | 500.00 | 100.01 | 200.00 |
| SI-1304 | Creation of post PG courses in Govt. Homeopathic college Bhopal (ID:8102) | S | | | | 700.00 | 30.00 | 0.00 | 30.00 |
| SI-1305 | Upgradation of Government Ayurvedic College & Hospital Burhanpur Indore & Jabalpur (ID:9090) | S | | | | | | | 640.00 |
| | < Sub -Total Minor Head (001) > | | 8250.00 | 6310.63 | 2038.31 | 40000.00 | 4785.00 | 3528.85 | 6000.00 |
| | < Sub Major Head (07) Total > | | 8250.00 | 6310.63 | 2038.31 | 40000.00 | 4785.00 | 3528.85 | 6000.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| viii (a) | Control of Communicable Diseases (09) | | | | | | | | |
| 001 | Communicable Diseases | | | | | | | | |
| SI-1306 | Prevention & Control of Communicable Diseases Malaria (ID:691) | S | 4750.00 | 5064.58 | 1570.52 | 16300.00 | 1225.00 | 745.00 | 1200.00 |
| | < Sub -Total Minor Head (001) > | | 4750.00 | 5064.58 | 1570.52 | 16300.00 | 1225.00 | 745.00 | 1200.00 |
| | < Sub Major Head (09) Total > | | 4750.00 | 5064.58 | 1570.52 | 16300.00 | 1225.00 | 745.00 | 1200.00 |
| ix) | National Rural Health Mission (Activities) (11) | | | | | | | | |
| 001 | N.R.H.M. | | | | | | | | |
| SI-1307 | State Share N.R.H.M. (ID:5011) | S | | 45908.95 | 12900.00 | 86000.00 | 17200.00 | 36864.00 | 40000.00 |
| | < Sub -Total Minor Head (001) > | | | 45908.95 | 12900.00 | 86000.00 | 17200.00 | 36864.00 | 40000.00 |
| | < Sub Major Head (11) Total > | | | 45908.95 | 12900.00 | 86000.00 | 17200.00 | 36864.00 | 40000.00 |
| x) | Food and Drug Control (13) | | | | | | | | |
| 102 | Food Control | | | | | | | | |
| SI-1308 | Prevention of Food Adulteration (ID:713) | S | 154.00 | 161.65 | 34.32 | 205.00 | 27.00 | 27.62 | 28.00 |
| | < Sub -Total Minor Head (102) > | | 154.00 | 161.65 | 34.32 | 205.00 | 27.00 | 27.62 | 28.00 |
| 104 | Drug Control | | | | | | | | |
| SI-1309 | Drugs Control (ID:714) | S | 210.00 | 211.74 | 60.16 | 310.00 | 41.00 | 32.76 | 40.00 |
| SI-1310 | Upgradation New Drug Lab (ID:7101) | S | | 77.67 | 77.67 | | | | |
| | < Sub -Total Minor Head (104) > | | 210.00 | 289.41 | 137.83 | 310.00 | 41.00 | 32.76 | 40.00 |
| 800 | Others (MISC.) | | | | | | | | |
| SI-1311 | Computerization of Distt. Level (ID:4102) | S | | 39.37 | 16.00 | 130.00 | 16.80 | 20.00 | 15.00 |
| SI-1312 | Maintenance of Machinery (ID:4103) | S | | 29.34 | 12.69 | 40.00 | 5.00 | 4.61 | 5.00 |
| SI-1313 | New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year) (ID:6080) | S | | 0.00 | 0.00 | 560.00 | 80.00 | 0.00 | 0.01 |
| SI-1314 | Upgradation of New Drug Lab (ID:7109) | S | | | | 530.00 | 70.00 | 0.00 | 150.00 |
| SI-1315 | Training (ID:8103) | S | | | | 45.00 | 5.80 | 0.00 | 4.99 |
| | < Sub -Total Minor Head (800) > | | | 68.71 | 28.69 | 1305.00 | 177.60 | 24.61 | 175.00 |
| | < Sub Major Head (13) Total > | | 364.00 | 519.77 | 200.84 | 1820.00 | 245.60 | 84.99 | 243.00 |
| | <Major Head (2210) Total > | | 137779.00 | 146714.97 | 46517.85 | 631420.00 | 99395.60 | 85609.52 | 101505.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 7. | Water Supply & Sanitation (2215) | | | | | | | | |
| i) | Rural Water Supply (01) | | | | | | | | |
| 102 | Rural Water Supply Programmes (RWSP) | | | | | | | | |
| SI-1316 | Drinking Water Facilities in SC/ST Hostels & Ashrams (ID:4000) | S | | 4166.88 | 818.57 | 2026.34 | 1109.10 | 1109.10 | |
| | < Sub -Total Minor Head (102) > | | | 4166.88 | 818.57 | 2026.34 | 1109.10 | 1109.10 | |
| 800 | Others | | | | | | | | |
| SI-1317 | Fluorosis control Programme for other districts (ID:211) | S | 10150.00 | 12640.10 | 2991.20 | 39695.00 | 2500.00 | 2500.00 | 4000.00 |
| SI-1318 | Brakishness Control Prog. (RWS) (ID:1364) | S | 4350.00 | 1515.34 | 207.40 | 1776.00 | 200.00 | 200.00 | 250.00 |
| SI-1319 | Coverage of NC Habitation (New Survey-RWS) (ID:2018) | S | 500.00 | 1360.00 | | | | | |
| SI-1320 | Coverage of PC Habitation (RWS) (ID:2019) | S | 15000.00 | 39548.46 | 12289.91 | 29140.00 | 13451.18 | 13451.18 | 10068.00 |
| SI-1321 | Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS) (ID:2020) | S | 36048.00 | 8858.54 | | | | | |
| SI-1322 | Water Supply in Rural Schools (ID:2021) | S | 6000.00 | 8030.55 | 2235.15 | 2550.00 | 2462.50 | 2462.50 | 5154.00 |
| SI-1323 | Ground Water recharging/cons ervation Point recharge of TWS (RWS) (ID:2022) | S | 4220.00 | 2942.10 | 0.00 | | 0.00 | 0.00 | |
| SI-1324 | Provision for PWS Schemes (ID:2026) | S | 10000.00 | 50173.40 | 13411.49 | 164962.54 | 15078.84 | 14878.84 | 20605.00 |
| SI-1325 | Regular maintenance of Hand- pumps(RWS) (ID:2029) | S | 4825.00 | 9147.36 | 2784.34 | 25000.00 | 2879.20 | 2879.20 | 3569.50 |
| SI-1326 | Construction of Hand-pumps plateform(RWS) (ID:2030) | S | 2500.00 | 3299.75 | 675.50 | 9250.00 | 852.35 | 852.35 | 888.10 |
| SI-1327 | Maintenance of PWSS (only creation of new sources where dried) (RWS) (ID:2031) | S | 7225.00 | 4303.91 | 974.59 | 11342.00 | 1826.00 | 1826.00 | 2365.00 |
| SI-1328 | Penchvelly Group Water Supply Scheme (ID:7127) | S | | 0.00 | 0.00 | 3727.14 | 1400.00 | 1490.00 | 1500.00 |
| SI-1329 | Mines Area Welfare Fund (ID:7128) | S | | 0.00 | 0.00 | | | | 800.00 |
| SI-1330 | Provision for State Share Capital investment in MP Jal Nigam (ID:8295) | S | | | | | 0.00 | 1800.00 | 1500.00 |
| SI-1331 | Drinking Water Facilities in Rural Anganwadi (ID:9001) | S | | | | | 0.00 | 0.00 | 2897.00 |
| SI-1332 | Addl. Central Assistance for Water Quality Affected Habitats (ID:9102) | S | | | | | | | 1053.39 |
| SI-1333 | Provision for execution of Multivillage WSS (30% State Share) for MP Jal Nigam (ID:9104) | S | | | | | | | 200.00 |
| SI-1334 | Provision for Rural Infrastr- ucture Development works for DWSS under Jal Nigam-NABARD (ID:9105) | S | | | | | | | 0.01 |
| | < Sub -Total Minor Head (800) > | | 100818.00 | 141819.51 | 35569.58 | 287442.68 | 40650.07 | 42340.07 | 54850.00 |
| | < Sub Major Head (01) Total > | | 100818.00 | 145986.39 | 36388.15 | 289469.02 | 41759.17 | 43449.17 | 54850.00 |
| iii) | Urban Water Supply (03) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 101 | Water Supply Programmes | | | | | | | | |
| SI-1335 | Urban Water Supply Schemes (ID:197) | S | | 4781.67 | 681.91 | 355.98 | 287.50 | 387.50 | 150.00 |
| SI-1336 | Accelerated Urban Water Supply Programme (ID:205) | S | 14050.00 | 2737.98 | | | | | |
| SI-1337 | Provision for Laboratories (ID:208) | S | 500.00 | 469.67 | 117.30 | | 0.00 | 0.00 | |
| SI-1338 | Direction and Administration (Rural Water Supply) (ID:2003) | S | 2500.00 | 3879.16 | 455.51 | 21415.00 | 300.00 | 300.01 | 300.00 |
| SI-1339 | Narmada Water Supply(Bhopal) (ID:2661) | S | 19638.00 | 11741.20 | | | | | |
| SI-1340 | Urban Water Supply Kumbh Mela Mandla (ID:6084) | S | | 924.65 | | | | | |
| SI-1341 | Infrastructure & Development Works (ID:8254) | S | | | | 400.00 | 200.00 | 10.00 | 400.00 |
| | < Sub -Total Minor Head (101) > | | 36688.00 | 24534.33 | 1254.72 | 22170.98 | 787.50 | 697.51 | 850.00 |
| | < Sub Major Head (03) Total > | | 36688.00 | 24534.33 | 1254.72 | 22170.98 | 787.50 | 697.51 | 850.00 |
| iv) | Urban Sanitation (04) | | | | | | | | |
| 001 | Sanitation Programmes | | | | | | | | |
| SI-1342 | Total Sanitation Programme Const. of sani.latrines/women sani. complex etc.(RWS) (ID:201) | S | 15689.00 | 1421.72 | | | | | |
| SI-1343 | Urban Sewerage Programmes (ID:203) | S | 500.00 | 460.00 | | | | | |
| | < Sub -Total Minor Head (001) > | | 16189.00 | 1881.72 | | | | | |
| | < Sub Major Head (04) Total > | | 16189.00 | 1881.72 | | | | | |
| | <Major Head (2215) Total > | | 153695.00 | 172402.44 | 37642.87 | 311640.00 | 42546.67 | 44146.68 | 55700.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 8. | Housing(Including Police Housing) (2216) | | | | | | | | |
| i) | Rural Housing (02) | | | | | | | | |
| 107 | Police Housing | | | | | | | | |
| SI-1344 | Police Housing (ID:3069) | S | 640.00 | 3778.40 | 200.00 | 20230.00 | 2500.00 | 2500.00 | 2500.00 |
| SI-1345 | Construction of Police Houses in Tribal Areas (ID:9119) | S | | | | | | | 100.00 |
| SI-1346 | Improvement of Police Transit Accomodation (ID:9120) | S | | | | | | | 500.00 |
| SI-1347 | Improvement of Police Lines (ID:9121) | S | | | | | | | 500.00 |
| | < Sub -Total Minor Head (107) > | | 640.00 | 3778.40 | 200.00 | 20230.00 | 2500.00 | 2500.00 | 3600.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-1348 | Indira Awas Yojna (ID:528) | S | 27766.71 | 47350.10 | 12863.47 | 76000.00 | 9708.08 | 9708.08 | 10109.00 |
| SI-1349 | CM Awas Yojna (Apna Ghar) (ID:3157) | S | 6200.00 | 11894.60 | 2373.60 | 23000.00 | 2902.06 | 2902.06 | 3503.52 |
| SI-1350 | Rural Housing & Habitat Development (ID:6082) | S | | 5000.00 | 4900.00 | 81000.00 | 9664.51 | 9664.51 | 10000.00 |
| SI-1351 | Prefabricated Structure in Naxal effected area (ID:8269) | S | | | | 500.00 | 500.00 | 1000.00 | 500.00 |
| | < Sub -Total Minor Head (800) > | | 33966.71 | 64244.70 | 20137.07 | 180500.00 | 22774.65 | 23274.65 | 24112.52 |
| | < Sub Major Head (02) Total > | | 34606.71 | 68023.10 | 20337.07 | 200730.00 | 25274.65 | 25774.65 | 27712.52 |
| | <Major Head (2216) Total > | | 34606.71 | 68023.10 | 20337.07 | 200730.00 | 25274.65 | 25774.65 | 27712.52 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|-------------------------------------|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 9. | Urban Development (incl. State Capital (2217)) | | | | | | | | |
| i) | State Capital Project (01) | | | | | | | | |
| 050 | Land | | | | | | | | |
| SI-1352 | Land (ID:559) | S | 75.00 | 2.69 | 0.50 | 170.00 | 22.00 | 22.00 | 23.50 |
| | < Sub -Total Minor Head (050) > | | 75.00 | 2.69 | 0.50 | 170.00 | 22.00 | 22.00 | 23.50 |
| 051 | Construction | | | | | | | | |
| SI-1353 | Residential Buildings (ID:560) | S | 1500.00 | 604.93 | 11.48 | 750.00 | 50.00 | 50.00 | 53.50 |
| SI-1354 | Non-Residential Buildings (ID:561) | S | 1500.00 | 1618.04 | 394.96 | 2500.00 | 500.00 | 600.00 | 530.00 |
| SI-1355 | Roads and Bridges (ID:563) | S | 11080.00 | 11427.93 | 3061.57 | 20000.00 | 3000.00 | 3000.00 | 3200.00 |
| SI-1356 | Construction & Upgradation of Training Institute for Higher Civil Services (ID:8113) | S | | | | 700.00 | 100.00 | 0.00 | 200.00 |
| SI-1357 | Extension of Mantralaya (Vallabh Bhawan) (ID:8114) | S | | | | 1000.00 | 20.00 | 20.00 | 200.00 |
| | < Sub -Total Minor Head (051) > | | 14080.00 | 13650.90 | 3468.01 | 24950.00 | 3670.00 | 3670.00 | 4183.50 |
| 800 | Other Expenditure | | | | | | | | |
| SI-1358 | Machinery & Equipments (ID:44) | S | 25.00 | 9.99 | 1.93 | 100.00 | 15.00 | 15.00 | 16.00 |
| SI-1359 | Urban Development Estt. (ID:45) | S | 400.00 | 0.00 | | 380.00 | | | |
| SI-1360 | Beautification of Area (ID:565) | S | 2500.00 | 1918.73 | 645.64 | 5500.00 | 750.00 | 750.00 | 800.00 |
| SI-1361 | Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House (ID:1620) | S | | 145.40 | 0.00 | | 50.00 | 50.00 | |
| SI-1362 | Establishment of forest Division (ID:3259) | S | | 433.71 | 139.85 | 2500.00 | 180.00 | 190.01 | 190.00 |
| SI-1363 | Beautification of Area Maintenance (ID:4139) | S | | 2389.64 | 684.36 | 4800.00 | 590.00 | 600.00 | 630.00 |
| SI-1364 | Construction of Bar Memorial in Bhopal (ID:5071) | S | | 1197.48 | 200.66 | 500.00 | 200.00 | 200.00 | 215.00 |
| SI-1365 | Lokaukta Bhawan (ID:9123) | S | | | | | | | 450.00 |
| SI-1366 | New Transit Hostel Building (ID:9124) | S | | | | | | | 300.00 |
| | < Sub -Total Minor Head (800) > | | 2925.00 | 6094.95 | 1672.44 | 13780.00 | 1785.00 | 1805.01 | 2601.00 |
| | < Sub Major Head (01) Total > | | 17080.00 | 19748.54 | 5140.95 | 38900.00 | 5477.00 | 5497.01 | 6808.00 |
| ii) | Town & Country Planning (02) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | T & CP Projects | | | | | | | | |
| SI-1367 | Gwalior Counter Magnet (ID:168) | S | 5.00 | 1224.00 | 0.00 | 9.95 | 1.00 | 1.00 | 1.00 |
| SI-1368 | Direction and Administration (ID:172) | S | 270.00 | 667.84 | 277.99 | 1290.00 | 300.00 | 300.01 | 320.00 |
| SI-1369 | Integrated Development of Small & Medium Towns IDSMT - Grant (ID:174) | S | 1448.00 | 1139.70 | | | | | |
| | < Sub -Total Minor Head (001) > | | 1723.00 | 3031.54 | 277.99 | 1299.95 | 301.00 | 301.01 | 321.00 |
| 800 | Other | | | | | | | | |
| SI-1370 | Regional Plan (ID:2001) | S | 50.00 | 215.41 | 82.21 | 630.00 | 80.00 | 80.01 | 85.00 |
| SI-1371 | Information Technology (ID:2387) | S | 25.00 | 249.00 | 9.85 | 1500.00 | 250.00 | 250.01 | 264.99 |
| SI-1372 | Beautification of Talab (ID:2769) | S | 650.00 | 0.00 | | | | | |
| SI-1373 | Destination project Chitrakoot (ID:4086) | S | | 98.00 | 0.00 | 0.05 | 0.01 | 0.01 | 0.01 |
| SI-1374 | Grant to Development Authority (ID:7168) | S | | 192.00 | 192.00 | | | | |
| SI-1375 | Grant to Development Authority (ID:8112) | S | | 100.00 | | 800.00 | 100.00 | 100.00 | 105.00 |
| | < Sub -Total Minor Head (800) > | | 725.00 | 854.41 | 284.06 | 2930.05 | 430.01 | 430.03 | 455.00 |
| | < Sub Major Head (02) Total > | | 2448.00 | 3885.95 | 562.05 | 4230.00 | 731.01 | 731.04 | 776.00 |
| iii) | Urban Administration (03) | | | | | | | | |
| 051 | Construction | | | | | | | | |
| SI-1376 | Rajya Awas Yojna (ID:7014) | S | | 586.50 | 10.00 | 24000.00 | 3000.00 | 4444.05 | 8144.00 |
| | < Sub -Total Minor Head (051) > | | | 586.50 | 10.00 | 24000.00 | 3000.00 | 4444.05 | 8144.00 |
| 052 | Machinery & Equipment | | | | | | | | |
| SI-1377 | Fire Vehicle (ID:7017) | S | | 0.00 | 0.00 | 50.00 | 10.00 | 1335.13 | 1300.00 |
| | < Sub -Total Minor Head (052) > | | | 0.00 | 0.00 | 50.00 | 10.00 | 1335.13 | 1300.00 |
| 191 | Assistance to Local Bodies, Corporations, Urban Development Authorities | | | | | | | | |
| SI-1378 | MPUSP (ID:3007) | S | 15890.00 | 19808.21 | 6462.49 | 83490.00 | 11000.00 | 8500.01 | |
| | < Sub -Total Minor Head (191) > | | 15890.00 | 19808.21 | 6462.49 | 83490.00 | 11000.00 | 8500.01 | |
| 800 | Other Expenditure | | | | | | | | |
| SI-1379 | Training of Personal (ID:69) | S | 50.00 | 49.79 | 10.00 | 80.00 | 10.00 | 10.00 | 20.00 |
| SI-1380 | Swarna Jayanti Shahari Rojgar Yojna (ID:1363) | S | 3214.00 | 11569.71 | 5214.12 | 17960.00 | 2245.00 | 2245.00 | 2617.00 |
| SI-1381 | Group Insurance Scheme for Sweepers (ID:1366) | S | 176.30 | 344.08 | 78.40 | 600.00 | 78.40 | 78.40 | 78.40 |
| SI-1382 | Swarna Jayanti Shahari Rojgar Yojana Admn. Distt. (ID:2217) | S | 1163.00 | 675.00 | 275.00 | 2400.00 | 300.00 | 300.00 | 350.00 |
| SI-1383 | Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q. (ID:2219) | S | | 186.75 | 44.88 | 500.00 | 65.06 | 71.26 | 80.00 |

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(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1384 | A.D.B.Project (estt.) (ID:2625) | S | 54625.00 | 81682.56 | 13359.14 | 19099.00 | 19099.00 | 19099.01 | 6400.00 |
| SI-1385 | TFC Scheme (Twelfth Finance Commission) (ID:2702) | S | 36100.00 | 21660.00 | | | | | |
| SI-1386 | Development of Dewas City under TFC (ID:2758) | S | 1875.00 | 2031.25 | | | | | |
| SI-1387 | Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) (ID:2759) | S | 108096.70 | 106770.44 | 29433.50 | 250000.00 | 59535.00 | 31010.00 | 31151.00 |
| SI-1388 | National Information System Scheme (ID:2760) | S | 100.00 | 0.00 | 0.00 | 0.05 | 0.01 | 0.01 | 0.01 |
| SI-1389 | Integrated Housing Slums Development programme(IHSDP) (ID:2761) | S | 41360.00 | 8945.01 | 1896.48 | 32800.00 | 4300.00 | 4300.00 | 8144.00 |
| SI-1390 | UIDSSMT (ID:2770) | S | 52552.00 | 29708.42 | 10181.83 | 89560.00 | 11800.00 | 33347.88 | 25247.00 |
| SI-1391 | Madhyanh Bhojan MP Urban Services For Poor (ID:3006) | S | 6000.00 | 3808.73 | | | | | |
| SI-1392 | Urban Sanitation Mission (ID:4084) | S | | 2862.55 | 907.29 | | 0.00 | 0.00 | |
| SI-1393 | M.P. Urban Infrastructure Fund (ID:5024) | S | | 200.00 | 100.00 | 800.00 | 100.00 | 100.00 | 800.00 |
| SI-1394 | Drinking water facilities for Urban Areas (ID:5078) | S | | 7500.00 | 0.00 | | 0.00 | 0.00 | |
| SI-1395 | Hath Thela & Riksha Welfare Scheme (ID:5096) | S | | 2160.00 | 600.00 | 4000.00 | 500.00 | 500.00 | 400.00 |
| SI-1396 | Diversion of Nallah AIIMS Area (ID:6026) | S | | 350.00 | 100.00 | 2200.00 | 100.00 | 100.00 | 700.00 |
| SI-1397 | I.L.C.S. (ID:6044) | S | | 1068.96 | 534.52 | 720.00 | 90.00 | 535.44 | 0.01 |
| SI-1398 | Mass Rapid Transport System Survey (ID:6045) | S | | 110.30 | 55.15 | 1600.00 | 200.00 | 200.00 | 200.00 |
| SI-1399 | Nagar Vikas Yojna (ID:6046) | S | | 1427.00 | 375.00 | 2850.00 | 375.00 | 800.00 | 400.00 |
| SI-1400 | Welfare of domestic women workers in urban areas (ID:6047) | S | | 1130.00 | 1000.00 | 6500.00 | 500.00 | 750.00 | 400.00 |
| SI-1401 | Sinhasta Mela Ki Vyavastha (ID:7015) | S | | 12730.00 | 7630.00 | 56000.00 | 7000.00 | 10500.00 | 15000.00 |
| SI-1402 | Global Investors Summit 2010 (ID:7100) | S | | 100.00 | | | | | |
| SI-1403 | Construction of Internal Roads of Bhopal City (ID:7138) | S | | 300.00 | | | 0.00 | 0.00 | |
| SI-1404 | Construction of Internal Roads 7 Four lane at Vidisha (ID:7139) | S | | 100.00 | | | 0.00 | 0.00 | |
| SI-1405 | Mandla Sangam 2011 (ID:7140) | S | | 265.01 | | | 0.00 | 0.00 | |
| SI-1406 | Construction of Roads in Gwalior & Burhanpur (ID:7141) | S | | 2500.00 | 2500.00 | | 0.00 | 0.00 | |
| SI-1407 | Construction of Bridge in Bhopal and Vidisha (ID:7147) | S | | 250.00 | 250.00 | | | | |
| SI-1408 | Urban Statics for HR and Assessment(USHA) (ID:7154) | S | | 74.00 | 74.00 | | 0.00 | 85.20 | 0.01 |
| SI-1409 | Maintenance of cities traffic (ID:7169) | S | | 364.12 | 364.12 | | | | |
| SI-1410 | CM Drinking Water Scheme (ID:8001) | S | | 0.00 | | 105800.00 | 13225.00 | 13225.00 | 11027.54 |
| SI-1411 | CM Sanitation Programme (ID:8002) | S | | | | 26960.00 | 3355.00 | 3394.77 | 7890.00 |
| SI-1412 | CM Infrastructure Project (ID:8003) | S | | 0.00 | | 100000.00 | 12500.00 | 12500.00 | 9000.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1413 | Maintenance of cities traffic (ID:8115) | S | | 10.00 | | 300.00 | 40.00 | 40.00 | 500.00 |
| SI-1414 | Public Transport Survey & Study (ID:8116) | S | | | | 1200.00 | 150.00 | 150.00 | 400.00 |
| SI-1415 | Development of Ayodhya Basties (ID:8117) | S | | | | 3980.95 | 500.00 | 0.01 | 0.01 |
| SI-1416 | Urban Street Vendors Welfare Scheme (Beneficiary Oriented) (ID:8261) | S | | | | 50.00 | 10.00 | 262.50 | 300.00 |
| SI-1417 | Urban Street Vendors Welfare Scheme (Infrastructure Development) (ID:8262) | S | | | | 50.00 | 10.00 | 1400.00 | 200.00 |
| SI-1418 | CM Housing Scheme for Urban Poor (ID:8263) | S | | | | 50.00 | 10.00 | 0.00 | 0.01 |
| SI-1419 | MPUIIP - EAP (ID:8296) | S | | | | | 0.00 | 4307.00 | 5638.00 |
| SI-1420 | Jhilon aur Talabon ka Sanrakshan aur Samvardhan (ID:8297) | S | | | | | 0.00 | 40.00 | 1500.00 |
| SI-1421 | National Institute of Governance and Urban Management (ID:8298) | S | | | | | 0.00 | 50.00 | 100.00 |
| SI-1422 | Shahri Sudhar Karyamram (ID:8299) | S | | | | | 0.00 | 6.27 | 1200.00 |
| SI-1423 | Global Investors Summit (ID:8300) | S | | | | | 0.00 | 500.00 | 0.01 |
| SI-1424 | Water Supply Scheme - EAP (ID:9126) | S | | | | | | | 1000.00 |
| SI-1425 | Shahari Virasat Sanrakshan evam Samvardhan Yojna (ID:9132) | S | | | | | 0.00 | 0.00 | 200.00 |
| | < Sub -Total Minor Head (800) > | | 305312.00 | 300933.68 | 74983.43 | 726060.00 | 136097.47 | 139907.75 | 130943.00 |
| | < Sub Major Head (03) Total > | | 321202.00 | 321328.39 | 81455.92 | 833600.00 | 150107.47 | 154186.94 | 140387.00 |
| | <Major Head (2217) Total > | | 340730.00 | 344962.88 | 87158.92 | 876730.00 | 156315.48 | 160414.99 | 147971.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 10. | Information Publicity (2220) | | | | | | | | |
| | Others (60) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-1426 | Establishment of Media Centre in Bhopal & New Delhi (ID:4026) | S | | 69.57 | 8.00 | 80.00 | 10.00 | 10.00 | 150.00 |
| | < Sub -Total Minor Head (001) > | | | 69.57 | 8.00 | 80.00 | 10.00 | 10.00 | 150.00 |
| 101 | Advertising & Visual Publicity | | | | | | | | |
| SI-1427 | Production of films. (ID:697) | S | | 282.99 | 39.35 | 310.00 | 50.00 | 50.00 | 100.00 |
| | < Sub -Total Minor Head (101) > | | | 282.99 | 39.35 | 310.00 | 50.00 | 50.00 | 100.00 |
| 102 | Information Centres | | | | | | | | |
| SI-1428 | Information Technology (ID:4025) | S | | 190.18 | 80.00 | 610.00 | 80.00 | 80.00 | 80.00 |
| | < Sub -Total Minor Head (102) > | | | 190.18 | 80.00 | 610.00 | 80.00 | 80.00 | 80.00 |
| 106 | Field Publicity | | | | | | | | |
| SI-1429 | Field Publicity. (ID:698) | S | 400.00 | 893.48 | 277.73 | 900.00 | 155.55 | 155.55 | |
| SI-1430 | Publicity Through Local Dialect (ID:4028) | S | | 136.08 | 38.16 | | | | |
| | < Sub -Total Minor Head (106) > | | 400.00 | 1029.56 | 315.89 | 900.00 | 155.55 | 155.55 | |
| 110 | Publications | | | | | | | | |
| SI-1431 | Publication (ID:4029) | S | | 311.92 | 37.75 | 250.00 | 11.00 | 11.00 | 50.00 |
| | < Sub -Total Minor Head (110) > | | | 311.92 | 37.75 | 250.00 | 11.00 | 11.00 | 50.00 |
| 111 | Community Radio & TV | | | | | | | | |
| SI-1432 | Monitorium of Electronic Media & News Channels (ID:4030) | S | | 4.90 | 4.90 | 115.00 | 15.00 | 15.00 | 40.00 |
| | < Sub -Total Minor Head (111) > | | | 4.90 | 4.90 | 115.00 | 15.00 | 15.00 | 40.00 |
| 800 | Others | | | | | | | | |
| SI-1433 | Information Camp in Tribal Area (ID:4027) | S | | 114.69 | 28.58 | 425.00 | 15.00 | 15.00 | 15.00 |
| SI-1434 | Integrated Publicity of Govt. Schemes for SC/ST (ID:8119) | S | | | | 1000.00 | 154.00 | 154.00 | |
| SI-1435 | Publicity of SC/ST Development Schemes (ID:8120) | S | | | | 1070.00 | 110.45 | 110.45 | |
| SI-1436 | Integrated Publicity of Govt. Schemes (ID:9133) | S | | | | | | | 665.00 |
| | < Sub -Total Minor Head (800) > | | | 114.69 | 28.58 | 2495.00 | 279.45 | 279.45 | 680.00 |
| | < Sub Major Head (60) Total > | | 400.00 | 2003.81 | 514.47 | 4760.00 | 601.00 | 601.00 | 1100.00 |
| | <Major Head (2220) Total > | | 400.00 | 2003.81 | 514.47 | 4760.00 | 601.00 | 601.00 | 1100.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 11. | Development of SCs, STs & OBCs (2228) | | | | | | | | |
| i) | Development of SCs (01) | | | | | | | | |
| 001 | Welfare of SCs | | | | | | | | |
| SI-1437 | Establishment Grant to MPACDC (ID:329) | S | | 2200.00 | 550.00 | 6000.00 | 800.00 | 1300.00 | 1400.00 |
| SI-1438 | Grant to MP ACDC for Promoti- onal Activities (ID:331) | S | 2700.00 | 450.00 | | | | | |
| SI-1439 | Grant to Voluntary Organisa- tions for Education Develop- ment (ID:335) | S | 2700.00 | 4170.55 | 1045.13 | 8400.00 | 1132.54 | 1135.54 | 1239.03 |
| SI-1440 | Re-imbursment of Board Exam. fees for H.S. Board (ID:336) | S | 400.00 | 764.16 | 210.00 | 1130.00 | 150.00 | 150.00 | 125.00 |
| SI-1441 | Pre-Examination Training Centres (ID:337) | S | 305.00 | 65.81 | | | | | |
| SI-1442 | Civil Rights Protection Act (Establishment of Cell) (ID:341) | S | 800.00 | 607.78 | 146.67 | 1200.00 | 160.00 | 160.00 | 150.00 |
| SI-1443 | Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs) (ID:344) | S | | 369.14 | 68.87 | 1550.00 | 200.00 | 200.00 | 200.00 |
| SI-1444 | Development of S.C. Colonies (ID:353) | S | 18840.00 | 17272.46 | 4968.06 | 57000.00 | 5800.00 | 6554.00 | 5806.40 |
| SI-1445 | Scheme for Assistance to S.C.s (ID:357) | S | 150.00 | 135.02 | 33.33 | 630.00 | 82.60 | 82.60 | 107.58 |
| SI-1446 | Employees/Officers Training Programme (ID:1057) | S | 13.00 | 12.31 | 1.20 | 40.00 | 5.00 | 5.00 | 5.00 |
| SI-1447 | Estt. of Baba Saheb Ambedkar National Instt. (ID:1059) | S | 1000.00 | 1024.00 | 273.00 | 3000.00 | 300.00 | 310.00 | 320.00 |
| SI-1448 | Assistance under SC/ST P.A. Act. (ID:1060) | S | 2400.00 | 2030.78 | 448.47 | 4150.00 | 550.00 | 550.00 | 600.00 |
| SI-1449 | Banchada-Bedia Caste Marriag- es (ID:1061) | S | 13.00 | 6.00 | 0.00 | 8.00 | 1.00 | 1.00 | 1.00 |
| SI-1450 | Printing of Scholarship Forms (ID:1529) | S | 32.00 | 277.32 | | | | | |
| SI-1451 | Pre-Examination Training Centres (State Liability) (ID:2059) | S | | 210.93 | 116.56 | 1500.00 | 200.00 | 483.71 | 250.00 |
| SI-1452 | Re-imbursment of Fees of the Students studying in Public Schools (ID:2075) | S | 1520.00 | 1405.30 | 327.24 | 3040.00 | 400.00 | 350.00 | 300.00 |
| SI-1453 | Upgradation of Hostels and Ashrams (ID:2082) | S | 9750.00 | 9104.02 | 1999.95 | 18750.00 | 2500.00 | 2500.00 | 2300.00 |
| SI-1454 | Pool for Development Schemes related to S.C. (ID:2299) | S | 2500.00 | 4114.73 | 200.00 | 10725.69 | 340.00 | 200.00 | 200.00 |
| SI-1455 | Grant to Udhayami Vikas Sansthan (ID:2418) | S | | 25.00 | | | | | |
| SI-1456 | Establishment of Special Thanas (ID:2420) | S | 8200.00 | 7784.13 | 2225.84 | 18750.00 | 2500.00 | 2500.00 | 2800.00 |
| SI-1457 | Establishment of Special Courts (ID:2421) | S | 5524.99 | 4576.24 | 1311.11 | 14050.00 | 2300.00 | 2300.00 | 2000.00 |
| SI-1458 | Supply of Caste Certificates To SC students (ID:2422) | S | 0.01 | 115.11 | 24.52 | 230.00 | 30.00 | 30.00 | 1.00 |
| SI-1459 | Information Technology (ID:2424) | S | 125.00 | 107.61 | 56.68 | 1500.00 | 200.00 | 0.00 | 100.00 |
| SI-1460 | Construction of Dr.Baba saheb Ambedkar National Institute Building (ID:2433) | S | 221.00 | 402.00 | | | | | |
| SI-1461 | Self Employment Scheme for SC candidates (subsidy)(SCA) (ID:2631) | S | 0.00 | 2500.00 | | | | | |
| SI-1462 | Self employment for SC Youths in electronics through (SCA) (ID:2632) | S | 0.00 | 1398.06 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1463 | Grant to Information centre (MAPCET) (ID:2633) | S | | 14.00 | | | | | |
| SI-1464 | Grant to Ghumakkar & Vimukta jati Development agency (SCA) (ID:2634) | S | 0.00 | 1182.64 | 0.00 | | | | |
| SI-1465 | Sandigdha Dayitva Nivaran Yojana (SCA) (ID:2638) | S | 0.00 | 8.01 | | | | | |
| SI-1466 | Direction and Administration (ID:2639) | S | | 184.76 | 184.76 | 1500.00 | 200.00 | 246.47 | 300.00 |
| SI-1467 | District and Project Administration (ID:2716) | S | 315.00 | 61.70 | | | | | |
| SI-1468 | Soubhagyawati Yojana (ID:2717) | S | 1884.00 | 508.55 | | | | | |
| SI-1469 | Career Counseling (ID:2718) | S | | 169.64 | 44.72 | 380.00 | 50.00 | 50.00 | 50.00 |
| SI-1470 | Camp for leadership development (ID:2719) | S | 40.00 | 9.86 | 0.00 | | | | |
| SI-1471 | Employment generating training for hostellers (ID:2720) | S | | 213.41 | 0.00 | 80.00 | 10.00 | 910.00 | 2000.00 |
| SI-1472 | Encouragement for Candidates Who have cleared Civil Service Examination (ID:2721) | S | 500.00 | 408.15 | 56.90 | 750.00 | 100.00 | 200.00 | 200.00 |
| SI-1473 | Construction and Electrification of Office Buildings (ID:2722) | S | 1570.00 | 431.49 | 44.41 | 380.00 | 50.00 | 50.00 | 50.00 |
| SI-1474 | Bhumi Adhigrahan (ID:3227) | S | 16.25 | 0.00 | 0.00 | 8.00 | 1.00 | 1.00 | 1.00 |
| SI-1475 | Scouts & Guides (ID:3228) | S | 50.00 | 113.72 | 17.50 | 265.00 | 35.00 | 35.00 | 25.00 |
| SI-1476 | Research and Valuation (ID:3229) | S | 203.75 | 8.50 | 0.00 | 190.00 | 25.00 | 25.00 | 5.00 |
| SI-1477 | Sports and Culture Activities (ID:3230) | S | 200.00 | 118.79 | 25.99 | 1500.00 | 40.00 | 40.00 | 50.00 |
| SI-1478 | Sant Ravidas Puraskar (ID:3231) | S | 60.00 | 164.75 | 116.00 | 1520.00 | 200.00 | 500.00 | 400.00 |
| SI-1479 | Innovative Self Employment Scheme (ID:5081) | S | | 200.00 | | | | | |
| SI-1480 | Area Development Programme (ID:8121) | S | | | | 450.00 | 60.00 | 96.46 | 100.00 |
| SI-1481 | 15 New Post Matric Hostels (50 & 100 seater) (ID:8122) | S | | | | 230.00 | 30.00 | 0.00 | 1615.00 |
| SI-1482 | Grant to MPSCFDC for beneficiary oriented welfare scheme (ID:8123) | S | | | | 4500.00 | 800.00 | 0.00 | |
| SI-1483 | Social Harmony camps (ID:8124) | S | | 0.00 | | 1680.00 | 50.00 | 50.00 | 50.00 |
| SI-1484 | Development of Basties (ID:8176) | S | | | | 1800.00 | 200.00 | 200.00 | 300.00 |
| SI-1485 | Grant to Ghumakkar & Vimukta Jati Development Agency (ID:8177) | S | | | | 1600.00 | 200.00 | 131.00 | 130.00 |
| SI-1486 | District Direction and Administration (ID:8178) | S | | | | 400.00 | 50.00 | 50.00 | 15.00 |
| SI-1487 | Research, Evaluation & Publicity (ID:8179) | S | | | | 200.00 | 25.00 | 25.00 | 20.00 |
| SI-1488 | Vimukt Jati Awas Yojna (ID:8180) | S | | | | 3100.00 | 400.00 | 400.00 | 500.00 |
| SI-1489 | Encouragement for Candidates who have cleared Civil Services Examination (ID:8181) | S | | | | 80.00 | 10.00 | 10.00 | 5.00 |
| SI-1490 | Reimbursement of fees to the students studying in public schools (ID:8182) | S | | | | 200.00 | 20.00 | 20.00 | 5.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1491 | Employment Generating Training for Hostellers (ID:8183) | S | | | | 250.00 | 30.00 | 30.00 | 40.00 |
| SI-1492 | Electrification of Majre/Tole (ID:8265) | S | | | | 12720.00 | 1675.75 | 1675.75 | 2190.85 |
| SI-1493 | Supply of Electric & Diesel Pumps (ID:9134) | S | | | | | | | 100.00 |
| SI-1494 | CM self Employment Scheme (ID:9135) | S | | | | | | | 1000.00 |
| SI-1495 | Grant of Share Capital to MPSCFDC (ID:9136) | S | | | | | | | 2000.00 |
| SI-1496 | Special Package (ID:9137) | S | | | | | | | 11888.70 |
| | < Sub -Total Minor Head (001) > | | 62033.00 | 64926.43 | 14496.91 | 185436.69 | 21912.89 | 23557.53 | 40945.56 |
| 002 | Elementary Education | | | | | | | | |
| SI-1497 | Stipend to SC Trainees in ITI (ID:4165) | S | | 4.01 | | | | | |
| SI-1498 | State Scholarship Primary Level (ID:8184) | S | | | | 550.00 | 60.00 | 60.00 | 50.00 |
| SI-1499 | Incentive to Girls to continue Education after Class Vth (ID:8185) | S | | | | 270.00 | 25.00 | 25.00 | 30.00 |
| SI-1500 | Prematric Scholarship for children whose parents engaged in unclean occupation (ID:8204) | S | | | | 3650.00 | 486.08 | 452.90 | 671.01 |
| SI-1501 | Construction of Hostels/ Ashram buildings (ID:8206) | S | | | | 31500.00 | 4200.00 | 4200.00 | 2000.00 |
| SI-1502 | Student Welfare Fund (ID:8207) | S | | | | 380.00 | 50.00 | 50.00 | 50.00 |
| SI-1503 | State Scholarships Primary level (ID:8208) | S | | | | 15000.00 | 2000.00 | 2000.00 | 1500.00 |
| SI-1504 | Incentive to SC Girls to continue Education after class Vth (ID:8214) | S | | | | 6400.00 | 850.00 | 1050.00 | 1050.00 |
| SI-1505 | Special Package (ID:9138) | S | | | | | | | 115.00 |
| | < Sub -Total Minor Head (002) > | | | 4.01 | | 57750.00 | 7671.08 | 7837.90 | 5466.01 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 003 | Secondary Education | | | | | | | | |
| SI-1506 | Prematric & Postmatric Hostels (ID:8186) | S | | | | 7500.00 | 780.00 | 849.00 | 500.00 |
| SI-1507 | State Scholarship Secondary Education (ID:8187) | S | | | | 300.00 | 36.00 | 36.00 | 30.00 |
| SI-1508 | Incentive to Girls to continue Education after Class VIIIth & Xth (ID:8188) | S | | | | 150.00 | 17.00 | 17.00 | 20.00 |
| SI-1509 | Post matric scholarship (ID:8189) | S | | | | 400.00 | 50.00 | 50.00 | 40.00 |
| SI-1510 | Prematric and Post Matric Hostels & Ashrams (ID:8205) | S | | | | 67500.00 | 9000.00 | 15782.13 | 13453.43 |
| SI-1511 | State Scholarships Secondary Education (ID:8209) | S | | | | 36940.00 | 4925.45 | 6025.45 | 6075.96 |
| SI-1512 | Postmatric Scholarships (ID:8210) | S | | | | 84000.00 | 11174.57 | 21374.57 | 16860.24 |
| SI-1513 | Establishment of Excellent Centre (ID:8211) | S | | | | 8250.00 | 1100.00 | 1100.00 | 1170.00 |
| SI-1514 | Establishment of residence School for SC Meritorius students (ID:8212) | S | | | | 11250.00 | 1500.00 | 2471.00 | 1600.00 |
| SI-1515 | Incentives to SC girls to continue education after class 8th & 10th (ID:8213) | S | | | | 15000.00 | 2000.00 | 2000.00 | 2200.00 |
| SI-1516 | New Postmatric Hostels (50 seaters) (ID:8215) | S | | | | 96000.00 | 3000.00 | 0.00 | 1615.00 |
| SI-1517 | Establishment of residential school for divisional level (ID:8216) | S | | | | 2000.00 | 271.00 | 0.00 | 800.00 |
| | < Sub -Total Minor Head (003) > | | | | | 329290.00 | 33854.02 | 49705.15 | 44364.63 |
| | < Sub Major Head (01) Total > | | 62033.00 | 64930.44 | 14496.91 | 572476.69 | 63437.99 | 81100.58 | 90776.20 |
| ii) | Development of STs (02) | | | | | | | | |
| 001 | Welfare of STs | | | | | | | | |
| SI-1518 | Sandigdha Daietwa Nivaran Nidhi (ID:173) | S | 50.00 | 662.24 | 3.36 | 330.00 | 43.65 | 43.65 | 34.22 |
| SI-1519 | Remuneration for Coaching for Competitive Examinations (ID:182) | S | 137.50 | 130.99 | 45.93 | 150.00 | 20.00 | 40.00 | 5.00 |
| SI-1520 | Udyami Vikas Sansthan (ID:184) | S | 181.25 | 283.05 | 94.50 | 1140.00 | 150.00 | 150.00 | 125.00 |
| SI-1521 | M.P. Council for Employment & Training (ID:187) | S | 150.00 | 250.00 | 70.00 | 610.00 | 80.00 | 80.00 | 88.00 |
| SI-1522 | Investment in share capital of M.P. Tribal Finance and Development Corporation (ID:189) | S | | 550.00 | 100.00 | | 0.00 | 135.00 | |
| SI-1523 | Establishment grant to M.P. Tribal Finance Development Corporation (ID:190) | S | 625.00 | 1205.25 | 200.00 | | 0.00 | 200.00 | 200.00 |
| SI-1524 | Chhatra Grihas (ID:196) | S | 224.00 | 406.83 | 124.02 | 895.00 | 117.87 | 117.87 | 146.71 |
| SI-1525 | Preservation and Development of Tribal Culture (ID:204) | S | 300.00 | 275.07 | 53.68 | 455.00 | 60.00 | 60.00 | 60.00 |
| SI-1526 | Popularisation of Departmental Scheme (ID:207) | S | 100.00 | 193.72 | 36.36 | 150.00 | 20.00 | 20.00 | 1.00 |
| SI-1527 | Rahat Yojna (ID:209) | S | 60.00 | 121.44 | 25.93 | 660.00 | 86.80 | 86.80 | 91.03 |
| SI-1528 | For implementation of schemes by T.R.I. (ID:1288) | S | 331.40 | 297.43 | 122.77 | 1140.00 | 150.00 | 154.00 | 150.00 |
| SI-1529 | Rajiv Gandhi Save Food grain Mission (ID:1396) | S | 80.00 | 190.32 | 26.23 | | 0.00 | 49.36 | 35.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1530 | Building for Tribal Museum (ID:1479) | S | 1147.00 | 649.90 | 0.00 | | 0.00 | 0.00 | |
| SI-1531 | Vanya Prakashan (ID:1481) | S | 1180.00 | 2189.00 | 785.00 | 1900.00 | 250.00 | 250.00 | 250.00 |
| SI-1532 | Training of Employees and Officers (ID:2268) | S | 60.00 | 11.66 | | | | | |
| SI-1533 | Post matric Hostel (ID:2269) | S | 430.00 | 801.59 | 311.34 | 1700.00 | 199.09 | 393.63 | 271.66 |
| SI-1534 | Strengthening of administration at block level (ID:2270) | S | 849.80 | 1306.50 | 390.91 | 2100.00 | 252.78 | 435.07 | 594.68 |
| SI-1535 | Higher Education Facility of at Delhi (ID:2271) | S | 5.00 | 0.00 | 0.00 | 10.00 | 1.00 | 1.00 | 50.00 |
| SI-1536 | Implementation of Prevention of aerocity Act 1989 State share (CSP) (ID:2272) | S | 1050.00 | 864.85 | 172.33 | 1900.00 | 250.00 | 500.00 | 250.00 |
| SI-1537 | Post matric Scholarships (ID:2273) | S | 4975.00 | 10561.32 | 3888.75 | 29130.00 | 3837.67 | 3837.67 | 9021.40 |
| SI-1538 | Reimbursement of Examination fees to Vavsaik Pariksha Mandal (ID:2274) | S | 125.00 | 117.79 | 22.50 | 340.00 | 45.00 | 100.00 | 45.00 |
| SI-1539 | Establishment of Excellence Centre for Education of each district (ID:2276) | S | 1172.00 | 2908.88 | 579.12 | 5670.00 | 747.10 | 747.10 | 1111.30 |
| SI-1540 | District Centre for English Teaching (State Share) (ID:2277) | S | 11.00 | 0.00 | | | | | |
| SI-1541 | Admission in Public Schools (ID:2278) | S | 500.00 | 521.17 | 178.20 | 1585.00 | 206.50 | 206.50 | 227.28 |
| SI-1542 | Caste Certificate (ID:2394) | S | | 76.46 | 0.00 | 500.00 | 66.24 | 66.24 | 85.83 |
| SI-1543 | Coching for All India Services (ID:2395) | S | 305.00 | 0.00 | 0.00 | 300.00 | 40.00 | 40.00 | 200.00 |
| SI-1544 | Information Technology (ID:2396) | S | 300.00 | 221.86 | 29.94 | 230.00 | 30.00 | 30.00 | 25.00 |
| SI-1545 | Self Employment Scheme by TFDC (ID:2397) | S | | 855.24 | | | | | |
| SI-1546 | Drinking Water Facilities in Educational Institutes (ID:2399) | S | 1500.00 | 298.58 | | | | | |
| SI-1547 | Monitoring and Evaluation TADP (ID:2400) | S | 75.00 | 105.12 | 28.46 | 320.00 | 42.00 | 42.00 | 40.00 |
| SI-1548 | Strengthening of Administrative System (ID:2401) | S | 70.00 | 8.19 | | | | | |
| SI-1549 | Development of Primitive Tribe Groups (ID:2403) | S | 155.65 | 108.32 | 24.37 | 760.00 | 100.00 | 100.00 | 30.00 |
| SI-1550 | Local Development Fund (ID:2404) | S | | 153.88 | 39.31 | 380.00 | 50.00 | 50.00 | 50.00 |
| SI-1551 | Strengthening of Ashram and Hostels (ID:2405) | S | 4000.00 | 6323.03 | 1552.24 | 20270.00 | 2670.75 | 0.00 | 4616.72 |
| SI-1552 | Pool Fund for Dev. Schemes ST (ID:2442) | S | 2500.00 | 9509.91 | 200.00 | 1600.00 | 200.00 | 200.00 | 200.00 |
| SI-1553 | Overseas scholarship to ST students (ID:2526) | S | 500.00 | 216.42 | 16.35 | 760.00 | 100.00 | 70.00 | 100.00 |
| SI-1554 | strengthening of Hostels (ID:2527) | S | 3750.00 | 2592.42 | | | 0.00 | 2678.75 | |
| SI-1555 | Incentives to candidates for all india services (ID:2529) | S | 250.00 | 195.34 | 66.06 | 530.00 | 70.00 | 15.00 | 50.00 |
| SI-1556 | Construction of Cement road in Tribal Basties (ID:2700) | S | 12505.00 | 10806.05 | 2509.68 | 22120.00 | 2914.74 | 2914.74 | 2728.58 |
| SI-1557 | Monitoring and Evaluation by Private Agencies (ID:2794) | S | | 18.25 | 2.00 | 80.00 | 10.00 | 10.00 | 1.00 |
| SI-1558 | Rani Durgavati & Shankar Shah Award (ID:3237) | S | 13.00 | 150.77 | 10.50 | 115.00 | 15.00 | 15.00 | 15.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay | |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|----------|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | |
| SI-1559 | Implementation of Forest Right Act - Strengthening of Administration & Training (ID:4012) | S | | 1288.27 | 0.00 | | 0.00 | 0.00 | 1.00 | |
| SI-1560 | Construction / Renovation of official & Residential Building (ID:4013) | S | | 1699.67 | 309.97 | 3800.00 | 500.00 | 500.00 | 400.00 | |
| SI-1561 | Training of unemployed youth (ID:4014) | S | | 649.72 | 0.00 | 760.00 | 100.00 | 100.00 | 1700.00 | |
| SI-1562 | Doctoral Fellowship (ID:4160) | S | | 0.50 | | | | | | |
| SI-1563 | Post Matric Scholarship (ID:4161) | S | | 1091.20 | | | | | | |
| SI-1564 | Upgradation of Merit of ST Students (CSS) (ID:4162) | S | | 19.47 | | | | | | |
| SI-1565 | Vocational Training Centre (CSS) (ID:4163) | S | | 95.00 | | | | | | |
| SI-1566 | Development of Primitive Tribal Groups (CSS) (ID:4164) | S | | 3763.17 | | | | | | |
| SI-1567 | Village Grain bank (ID:4166) | S | | 173.73 | | | | | | |
| SI-1568 | Acquiring Land for Education Institutions (ID:7083) | S | | 2.06 | 2.06 | | | | 5.00 | |
| SI-1569 | Badi Project (ID:7085) | S | | 150.00 | 0.00 | | 0.00 | 0.00 | | |
| SI-1570 | Survey for PVTG's (ID:7086) | S | | 0.00 | 0.00 | | 0.00 | 1.00 | 1.00 | |
| SI-1571 | PVTG's Model (ID:7087) | S | | 0.00 | 0.00 | 190.00 | 25.00 | 0.00 | 200.00 | |
| SI-1572 | Strengthening of PVTG's Directorate (ID:7088) | S | | 0.00 | 0.00 | 415.00 | 30.00 | 0.00 | | |
| SI-1573 | Monitoring Evaluation Unit (CTD) (ID:7089) | S | | 0.00 | 0.00 | 190.00 | 25.00 | 25.00 | 26.75 | |
| SI-1574 | Electrification (ID:8203) | S | | | | 50000.00 | 4813.24 | 0.00 | 4725.94 | |
| SI-1575 | Kol Janjati Vikas Abhikaran (ID:9143) | S | | | | | | | 300.00 | |
| SI-1576 | Tantya Bheel Self Employment Scheme (ID:9144) | S | | | | | | | 200.00 | |
| SI-1577 | Incentive to admission in Science and Social Subject (ID:9145) | S | | | | | | | 450.00 | |
| SI-1578 | Establishment of Jagriti Camp (ID:9146) | S | | | | | | | 200.00 | |
| SI-1579 | Laptop to students of Govt. Medical/ Engg. College (ID:9147) | S | | | | | | | 500.00 | |
| SI-1580 | Bicycle to Tribal Girls Class 11th (ID:9148) | S | | | | | | | 700.00 | |
| SI-1581 | New Post Matric Hostels (ID:9149) | S | | | | | | | 150.00 | |
| SI-1582 | Strengthening of Hostels & Ashrams (Additional Construction) (ID:9218) | S | | | | | | | 1000.00 | |
| | < Sub -Total Minor Head (001) > | | | 39667.60 | 65071.63 | 12021.87 | 153185.00 | 18319.43 | 14465.38 | 31459.10 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 002 | Elementary Education | | | | | | | | |
| SI-1583 | P.S./Junior Primary Schools (Tribal) (ID:8217) | S | | | | 180000.00 | 22375.91 | 0.00 | 33607.48 |
| SI-1584 | Ashram School (Tribal) (ID:8218) | S | | | | 58000.00 | 5270.23 | 0.00 | 9604.19 |
| SI-1585 | Scholarship to Boys & Girls (Tribal) (ID:8219) | S | | | | 23550.00 | 2944.08 | 0.00 | 3075.17 |
| SI-1586 | Middle Schools (Tribal) (ID:8220) | S | | | | 86000.00 | 10134.68 | 0.00 | 16575.26 |
| SI-1587 | Incentives to Girls Class VI Education (Tribal) (ID:8234) | S | | | | 7860.00 | 982.80 | 0.00 | 1161.70 |
| SI-1588 | Award to Panchayats for promoting education (ID:8236) | S | | | | 170.00 | 22.25 | 0.00 | 22.25 |
| SI-1589 | Construction of Ashram Building (ID:8238) | S | | | | 20000.00 | 2500.00 | 0.00 | 1800.00 |
| SI-1590 | Uniforms to PVTG Students (Tribal) (ID:8240) | S | | | | 10495.00 | 1382.54 | 0.00 | 1893.69 |
| SI-1591 | 10 New Ashram (ID:9139) | S | | | | | | | 231.25 |
| | < Sub -Total Minor Head (002) > | | | | | 386075.00 | 45612.49 | 0.00 | 67970.99 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 003 | Secondary Education | | | | | | | | |
| SI-1592 | Reimbursement of Board Exam. fees (ID:8221) | S | | | | 760.00 | 100.00 | 0.00 | 120.00 |
| SI-1593 | Model Higher Secondary School (ID:8222) | S | | | | 4560.00 | 600.00 | 0.00 | 500.00 |
| SI-1594 | Girls Education Complex (ID:8223) | S | | | | 75000.00 | 1000.00 | 0.00 | 5000.00 |
| SI-1595 | Sports Complex / Competition & Incentives to Athletes (ID:8224) | S | | | | 3225.00 | 425.00 | 0.00 | 1000.00 |
| SI-1596 | High School (Tribal) (ID:8225) | S | | | | 35080.00 | 4621.67 | 0.00 | 5943.11 |
| SI-1597 | Higher Secondary School (Tribal) (ID:8226) | S | | | | 62440.00 | 7695.57 | 0.00 | 11226.61 |
| SI-1598 | Hostel (Tribal) (ID:8227) | S | | | | 37000.00 | 3894.86 | 0.00 | 7718.90 |
| SI-1599 | Construction of Hostel Buildings (ID:8228) | S | | | | 13130.00 | 1730.00 | 0.00 | 2000.00 |
| SI-1600 | Merit Scholarship (Tribal) (ID:8229) | S | | | | 45.00 | 5.94 | 0.00 | 6.77 |
| SI-1601 | Students Welfare Fund/Award (Tribal) (ID:8230) | S | | | | 840.00 | 110.40 | 0.00 | 122.78 |
| SI-1602 | Scout Guide (Tribal) (ID:8231) | S | | | | 570.00 | 75.04 | 0.00 | 85.36 |
| SI-1603 | Library to H.S.S. (Tribal) (ID:8232) | S | | | | 2000.00 | 263.77 | 0.00 | 301.95 |
| SI-1604 | State Scholarship (Tribal) (ID:8233) | S | | | | 32740.00 | 4313.14 | 0.00 | 5405.11 |
| SI-1605 | Incentives to Girls education for 9th & 11th (Tribal) (ID:8235) | S | | | | 10680.00 | 1407.19 | 0.00 | 2090.44 |
| SI-1606 | School of Excellence (ID:8237) | S | | | | 2415.00 | 318.00 | 0.00 | 340.00 |
| SI-1607 | Award to education inst. and Ashram for excellent performance (Tribal) (ID:8239) | S | | | | 280.00 | 37.23 | 0.00 | 38.80 |
| SI-1608 | Vocationalisation of Education & Training Centres (Tribal) (ID:8241) | S | | | | 3200.00 | 394.73 | 0.00 | 517.74 |
| SI-1609 | Grant to NGOs for Schools and Hostels (Tribal) (ID:8242) | S | | | | 5165.00 | 680.39 | 0.00 | 992.45 |
| SI-1610 | Officers/ Employees & Teachers Training (ID:8243) | S | | | | 380.00 | 50.00 | 0.00 | 50.00 |
| SI-1611 | Construction of Sports Complexes (ID:8244) | S | | | | 2125.00 | 280.00 | 0.00 | 1000.00 |
| SI-1612 | Computer/English Coaching to Tribal Students (ID:8245) | S | | | | 3680.00 | 484.60 | 0.00 | 200.00 |
| SI-1613 | Education Through Satellite EDUSAT (ID:8246) | S | | | | 190.00 | 25.00 | 0.00 | 25.00 |
| SI-1614 | Construction of High Schools/ Higher Secondary Education Institute/Science Lab Builds. (ID:8247) | S | | 1887.67 | | 15180.00 | 2000.00 | 0.00 | 3640.00 |
| SI-1615 | Upgradation of MS to High Schools (ID:9140) | S | | | | | | | 243.89 |
| SI-1616 | Upgradation of HS to Higher Secondary Schools (ID:9141) | S | | | | | | | 1100.00 |
| SI-1617 | New Pre. Hostels (ID:9142) | S | | | | | | | 220.00 |
| | < Sub -Total Minor Head (003) > | | | 1887.67 | | 310685.00 | 30512.53 | 0.00 | 49888.91 |
| | < Sub Major Head (02) Total > | | 39667.60 | 66959.30 | 12021.87 | 849945.00 | 94444.45 | 14465.38 | 149319.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| iii) | Development of OBCs (03) | | | | | | | | |
| 001 | Welfare of OBCs | | | | | | | | |
| SI-1618 | Prematric Scholarships (ID:615) | S | 23500.00 | 26258.29 | 6230.44 | 54325.00 | 7157.53 | 7157.53 | 11114.65 |
| SI-1619 | Postmatric Scholarships (ID:616) | S | 25590.00 | 95098.77 | 32859.31 | 232140.00 | 30585.20 | 30585.20 | 43454.20 |
| SI-1620 | P.E.T.,P.M.T. & P.A.T. Coaching (ID:621) | S | 6.00 | 22980.71 | 0.00 | | | | |
| SI-1621 | M.P. Pichra varg Vitta Evam Vikas Nigam (ID:625) | S | 1750.00 | 223.92 | 50.00 | 130.00 | 50.00 | 50.00 | 50.00 |
| SI-1622 | Merit Schalarship (ID:1204) | S | 15.00 | 26.85 | 11.80 | 115.00 | 15.03 | 15.03 | 15.00 |
| SI-1623 | Female Literacy promotion (ID:1205) | S | 702.10 | 0.00 | | | | | |
| SI-1624 | Establishment of 4 new Hostels at Divisional Level (ID:2204) | S | 60.00 | 401.56 | 110.00 | 15.00 | 15.00 | 125.51 | |
| SI-1625 | Student Welfare (ID:2206) | S | 20.00 | 109.63 | 2.18 | | | | |
| SI-1626 | Chhatra Griha (ID:2207) | S | 166.50 | 58.08 | 20.23 | 400.00 | 50.00 | 50.00 | 124.50 |
| SI-1627 | Incentive for Selection in the UPSC and PSC Examination (ID:2393) | S | 150.00 | 208.68 | 24.00 | 400.00 | 80.00 | 80.00 | 30.00 |
| SI-1628 | Construction of Girls Hostel (ID:2641) | S | 360.00 | 1610.16 | 800.00 | 300.00 | 300.00 | 300.00 | |
| SI-1629 | Establishment expenditure of Girls Hostel (ID:2642) | S | 1494.40 | 1028.73 | 225.30 | 3720.00 | 490.00 | 480.01 | 506.16 |
| SI-1630 | Establishment expenditure of Hostel at divisional level (ID:2643) | S | 332.56 | 574.89 | 92.55 | 2500.00 | 125.50 | 125.00 | 111.84 |
| SI-1631 | Chhatragriha at Delhi (ID:2644) | S | | 91.10 | | | | | |
| SI-1632 | Scholarship forms printing (ID:3048) | S | 80.00 | 223.24 | 113.51 | 780.00 | 125.00 | 125.00 | 135.00 |
| SI-1633 | Abroad Study Scholarship (ID:3049) | S | 375.00 | 325.47 | 150.00 | 750.00 | 150.00 | 150.00 | 160.90 |
| SI-1634 | Construction of Boys Hostel (ID:3050) | S | 1006.64 | 2646.15 | 1085.00 | 1400.00 | 600.00 | 600.00 | 600.00 |
| SI-1635 | Maintenance of Boys Hostel (ID:3051) | S | 1354.80 | 200.00 | | | | | |
| SI-1636 | Rojgar Gurantee training (Indo German Tool Room) (ID:3052) | S | 1000.00 | 1561.82 | 500.00 | 5000.00 | 600.00 | 800.00 | 800.00 |
| SI-1637 | Pool fund for necessary requirement of OBCs (ID:3053) | S | 250.00 | 0.00 | | | | | |
| SI-1638 | Publicity of departmental program (ID:3054) | S | 200.00 | 60.44 | 29.53 | 125.00 | 25.00 | 25.00 | 25.00 |
| SI-1639 | Baseline survey & Re-survey of OBC Castes (ID:3055) | S | 60.00 | 19.66 | | | 0.00 | 10.00 | 10.00 |
| SI-1640 | Primary Education Scholarship (ID:3238) | S | 8047.00 | 0.00 | | | | | |
| SI-1641 | Research & Evaluation of OBC Communities and Scheme (ID:4039) | S | | 20.00 | 0.00 | 50.00 | 10.00 | 0.00 | |
| SI-1642 | Mukhya Mantri Pichharavarg Swarogjar Yojna (ID:4150) | S | | 1935.50 | 1000.00 | 5000.00 | 1000.00 | 800.00 | 1000.00 |
| SI-1643 | Haj House (ID:5051) | S | | 0.00 | | | 0.00 | 100.00 | 200.00 |
| SI-1644 | M.P. Pichhada Varg Vitta vikas nigam Establishment Grant (ID:5063) | S | | 40.00 | 20.00 | 250.00 | 10.00 | 10.00 | 50.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1645 | M.P. Backward Class Professional Exchange Award Scheme (ID:7076) | S | | 10.50 | 5.25 | 60.00 | 8.00 | 5.25 | 5.25 |
| SI-1646 | Prematric Scholarship for Minorities (ID:7170) | S | | 646.80 | 646.80 | | | | |
| SI-1647 | State Award for Minorities (ID:7171) | S | | 7.00 | 7.00 | | | | |
| SI-1648 | Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (ID:7172) | S | | 55.21 | 55.21 | | | | |
| SI-1649 | Prematric Scholarship for Minorities (ID:8125) | S | | | | 25445.00 | 393.00 | 384.97 | 800.00 |
| SI-1650 | State Award for Minorities (ID:8126) | S | | | | 55.00 | 7.00 | 7.00 | 7.50 |
| SI-1651 | Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (ID:8127) | S | | | | 1520.00 | 200.00 | 200.00 | 200.00 |
| SI-1652 | Alp-Sankhyak Rojgar Guarantee Training Programme (ID:8128) | S | | | | 1520.00 | 200.00 | 200.00 | 200.00 |
| | < Sub -Total Minor Head (001) > | | 66520.00 | 156423.16 | 44038.11 | 336000.00 | 42196.26 | 42385.50 | 59600.00 |
| | < Sub Major Head (03) Total > | | 66520.00 | 156423.16 | 44038.11 | 336000.00 | 42196.26 | 42385.50 | 59600.00 |
| | <Major Head (2228) Total > | | 168220.60 | 288312.90 | 70556.89 | 1758421.69 | 200078.70 | 137951.46 | 299695.20 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 12. | Labour & Employment (2230) | | | | | | | | |
| A. | Labour Welfare (01) | | | | | | | | |
| 101 | Industrial Relations | | | | | | | | |
| SI-1653 | Industrial Health (ID:4017) | S | | 1.00 | | | | | |
| | < Sub -Total Minor Head (101) > | | | 1.00 | | | | | |
| 103 | General Labour Welfare | | | | | | | | |
| SI-1654 | Indira Krishi Shramik Durhghatna Kshatipurti Yojana (ID:513) | S | 150.00 | 0.00 | | | | | |
| | < Sub -Total Minor Head (103) > | | 150.00 | 0.00 | | | | | |
| 109 | Beedi Workers' Welfare | | | | | | | | |
| SI-1655 | Costruction of Houses for Bidi Workers (ID:1148) | S | 241.34 | 0.00 | | | | | |
| SI-1656 | Social Security sch. for un- un-org. labour/estt. of welfr board for worker un-org sectr (ID:2140) | S | 12.00 | 0.00 | 0.00 | 20.00 | 2.00 | 2.00 | 2.15 |
| | < Sub -Total Minor Head (109) > | | 253.34 | 0.00 | 0.00 | 20.00 | 2.00 | 2.00 | 2.15 |
| 112 | Rehabilitation of Bonded Labour | | | | | | | | |
| SI-1657 | Survey Work of Bonded Labour (ID:4018) | S | | 0.20 | | | | | |
| | < Sub -Total Minor Head (112) > | | | 0.20 | | | | | |
| 113 | Improvement in working condition of Child | | | | | | | | |
| SI-1658 | Child Labour Survey Training, Employment & Rehabilitation Scheme (ID:4019) | S | | 0.25 | | 5.00 | 1.00 | 0.25 | 1.00 |
| | < Sub -Total Minor Head (113) > | | | 0.25 | | 5.00 | 1.00 | 0.25 | 1.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-1659 | Rehabilitation of Bonded Labour (ID:1469) | S | 50.00 | 9.53 | 0.01 | 30.00 | 4.00 | 1.00 | 4.30 |
| SI-1660 | Modernisation/upgr.of Indust- rial/Health Hygine Lab at Indore (ID:2141) | S | 80.66 | 13.26 | 4.16 | 25.00 | 2.10 | 2.10 | 2.25 |
| SI-1661 | Computerization of Departmental activities (ID:2143) | S | 50.00 | 24.81 | 5.00 | 50.00 | 10.00 | 10.00 | 10.00 |
| SI-1662 | Labour Resource Centre Training Institutes (ID:3189) | S | 151.00 | 0.00 | | 40.00 | 5.00 | 1.25 | 5.00 |
| | < Sub -Total Minor Head (800) > | | 331.66 | 47.60 | 9.17 | 145.00 | 21.10 | 14.35 | 21.55 |
| | < Sub Major Head (01) Total > | | 735.00 | 49.05 | 9.17 | 170.00 | 24.10 | 16.60 | 24.70 |
| B. | Employment Services (02) | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | |
| SI-1663 | Enforcement Machinery at H.Q. for implementation of provis- ion of Emp. Exchange Act 1959 (ID:626) | S | | 50.00 | | | | | |
| | < Sub -Total Minor Head (001) > | | | 50.00 | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other Expenditure | | | | | | | | |
| SI-1664 | Computerization on of 8 Empl- oymnt officers. (ID:2566) | S | 30.00 | 35.28 | 9.50 | | | | |
| SI-1665 | M.P. Rojgar Nirman Board (ID:2672) | S | 250.00 | 0.00 | | | | | |
| SI-1666 | Computerization of all Employment Exchanges (ID:3086) | S | 144.00 | 315.60 | 39.95 | 650.00 | 85.00 | 85.00 | 100.00 |
| SI-1667 | Swavalamban Yojana Madhya Pradesh (ID:3087) | S | 1359.00 | 0.00 | | | | | |
| SI-1668 | Job Fair (ID:4077) | S | | 94.05 | 39.32 | | | | |
| SI-1669 | Career Counseling (ID:4078) | S | | 142.22 | 47.74 | | | | |
| SI-1670 | Job fair & Career counselling (ID:8047) | S | | 0.00 | | 2080.00 | 274.00 | 274.00 | 250.00 |
| SI-1671 | Skill Deevlopment Training (ID:8292) | S | | | | | 0.00 | 100.00 | 50.00 |
| | < Sub -Total Minor Head (800) > | | 1783.00 | 587.15 | 136.51 | 2730.00 | 359.00 | 459.00 | 400.00 |
| | < Sub Major Head (02) Total > | | 1783.00 | 637.15 | 136.51 | 2730.00 | 359.00 | 459.00 | 400.00 |
| C. | Craftsmen Training (03) | | | | | | | | |
| 003 | Training of Craftsmen & Supervisors | | | | | | | | |
| SI-1672 | Procurement of equipment for ITI'sfundedunderthe Mini ITI's scheme. Phase-I (ID:2132) | S | 5252.92 | 1813.42 | 149.66 | 1250.00 | 0.00 | 250.00 | 250.00 |
| SI-1673 | Computerization & Networking of Estt.of Directorate. (ID:2136) | S | 75.00 | 58.81 | 9.17 | 125.00 | 25.00 | 25.00 | 25.00 |
| | < Sub -Total Minor Head (003) > | | 5327.92 | 1872.23 | 158.83 | 1375.00 | 25.00 | 275.00 | 275.00 |
| 102 | Apprenticeship Training | | | | | | | | |
| SI-1674 | Computer Training to Scheduled Tribes Candidates (TSP) (ID:2389) | S | 1320.00 | 1050.39 | 61.20 | 1650.00 | 300.00 | 300.00 | 250.00 |
| | < Sub -Total Minor Head (102) > | | 1320.00 | 1050.39 | 61.20 | 1650.00 | 300.00 | 300.00 | 250.00 |
| 800 | Other Expenditure | | | | | | | | |
| SI-1675 | Construction of Building of ITI Durg & Others (ID:557) | S | 6000.00 | 4971.22 | 934.80 | 1147.00 | 800.00 | 800.00 | 500.00 |
| SI-1676 | Continuation of 40 Mini ITI's (ID:1173) | S | 1600.00 | 3530.08 | 1061.66 | 1250.00 | 250.00 | 171.22 | 200.00 |
| SI-1677 | Rural Engineering Scheme (ID:2534) | S | 1000.00 | 680.93 | 83.16 | 900.00 | 180.00 | 180.00 | 132.98 |
| SI-1678 | Employment Training to the Youth (ID:2535) | S | 1200.00 | 1055.98 | 238.05 | 1500.00 | 300.00 | 300.00 | 250.00 |
| SI-1679 | Establishment of M.P.Council of Vocational Education & Training (ID:2536) | S | 200.00 | 30.10 | 29.57 | 500.00 | 150.00 | 88.18 | 175.00 |
| SI-1680 | Upgradation of ITIs into centre of excellence (ID:2646) | S | 1116.00 | 7417.06 | 1154.33 | 5.00 | 1.00 | 13.01 | 1.00 |
| SI-1681 | Consultancy & Research (ID:3013) | S | 50.00 | 12.25 | 0.50 | 500.00 | 90.00 | 0.00 | 1.00 |
| SI-1682 | Dr.Ambedkar ITIs to develop ITIs specifically for Schedu- le Caste boys & girls (ID:3014) | S | 1324.28 | 1328.62 | 257.90 | 1500.00 | 400.00 | 400.00 | 500.00 |
| SI-1683 | Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (ID:3015) | S | 1112.80 | 977.56 | 166.20 | 1500.00 | 350.00 | 350.00 | 460.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1684 | Training to all trainees of SC/ST in all ITIs (ID:3016) | S | 500.00 | 156.06 | | | | | |
| SI-1685 | Mess in ITIs (ID:3017) | S | 900.00 | 165.37 | | | | | |
| SI-1686 | Training of Employees (ID:3018) | S | 100.00 | 74.98 | 6.88 | 150.00 | 30.00 | 30.00 | 30.00 |
| SI-1687 | Personality development of trainees of ITIs (ID:3019) | S | 500.00 | 201.77 | 40.67 | 800.00 | 100.00 | 36.00 | 50.00 |
| SI-1688 | Placement cell in ITIs (ID:3020) | S | 200.00 | 57.03 | 5.55 | 250.00 | 50.00 | 26.00 | 50.00 |
| SI-1689 | Construction of building of Directorate Training (ID:3021) | S | 125.00 | 70.00 | | | | | |
| SI-1690 | Construction of structures to facilitate physically challenged persons (ID:3022) | S | 100.00 | 59.90 | | | | | |
| SI-1691 | To procure vehicle for officers & to provide vehicle on hire. (ID:3023) | S | 100.00 | 36.50 | 4.50 | 125.00 | 25.00 | 25.00 | 25.00 |
| SI-1692 | Stipend for Poor Trainees (ID:4131) | S | | 9.64 | 1.76 | 80.00 | 10.00 | 3.00 | 10.00 |
| SI-1693 | Vikramaditya Free Education Scheme for poor Category (ID:4132) | S | | 69.18 | 16.01 | 250.00 | 50.00 | 50.00 | 50.00 |
| SI-1694 | Establishment of Jt. Director office at Ujjain (ID:7097) | S | | 14.66 | 14.66 | 100.00 | 1.00 | 1.00 | 25.00 |
| SI-1695 | Introduction of New ITI in unserviced block through PPP Mode (ID:7098) | S | | 0.00 | 0.00 | 5.00 | 1.00 | 1.00 | 1500.00 |
| SI-1696 | Strengthening and Expansion of vocational Training (ID:7099) | S | | 1395.98 | 1395.98 | 16000.00 | 2000.00 | 2009.39 | 1500.00 |
| SI-1697 | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (ID:7173) | S | | 442.60 | 442.60 | | | | |
| SI-1698 | Establishment of Model ITI at every District (ID:7174) | S | | 1108.08 | 1108.08 | | | | |
| SI-1699 | Strengthening of ITIs (ID:7175) | S | | 1249.50 | 1249.50 | | | | |
| SI-1700 | Establishment of skill development centres (ID:7177) | S | | 427.43 | 427.43 | | | | |
| SI-1701 | Advertisement and publicity of importance of vocational training (ID:7178) | S | | 16.51 | 16.51 | | | | |
| SI-1702 | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (ID:8129) | S | | | | 675.00 | 60.00 | 60.00 | 60.00 |
| SI-1703 | Establishment of Model ITI at every District (ID:8130) | S | | | | 10672.00 | 1500.00 | 1500.00 | 1500.00 |
| SI-1704 | Strengthening of ITIs (ID:8131) | S | | | | 7310.00 | 1200.00 | 1200.00 | 1000.00 |
| SI-1705 | Establishment of new ITIs at block level (total 50) (ID:8132) | S | | | | 5.00 | 1.00 | 1.00 | 1.00 |
| SI-1706 | Establishment of skill development centres (ID:8133) | S | | | | 15770.00 | 3000.00 | 3000.00 | 3000.00 |
| SI-1707 | Advertisement and publicity of importance of vocational training (ID:8134) | S | | | | 300.00 | 100.00 | 100.00 | 50.00 |
| SI-1708 | Establishment of Instructor training wing through world bank assisted Voc.Trng. Proj. (ID:8135) | S | | | | 430.00 | 40.00 | 40.01 | 1.00 |
| SI-1709 | Repayment of loan against construction of ITI Building (ID:8136) | S | | | | 14760.00 | 1.00 | 1.00 | 1.00 |
| SI-1710 | Provision for alternate arrangement of electricity in ITIs (ID:8137) | S | | | | 1000.00 | 400.00 | 208.75 | 250.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1711 | Certification of artisans (ID:8138) | S | | | | 250.00 | 50.00 | 26.00 | 50.00 |
| SI-1712 | Industrial visit of Trainees (ID:8139) | S | | | | 1100.00 | 50.00 | 12.50 | 50.00 |
| SI-1713 | Sports in ITI (ID:8140) | S | | | | 1000.00 | 50.00 | 12.50 | 50.00 |
| SI-1714 | Upgradation of Library in each ITIs (ID:8141) | S | | | | 6516.00 | 50.00 | 12.50 | 100.00 |
| SI-1715 | Creation of Post as per DGET Norms (ID:8142) | S | | | | 600.00 | 1.00 | 0.25 | 1.00 |
| SI-1716 | Incentives & Prizes for ITIs Faculty and Trainees (ID:8143) | S | | | | 25.00 | 1.00 | 0.25 | 1.00 |
| SI-1717 | Toolkit for SC/ST Beneficiaries (ID:8257) | S | | | | | 250.00 | 0.00 | |
| SI-1718 | Estt. of Skill Development Centre through PPP (ID:9150) | S | | | | | | | 100.00 |
| SI-1719 | MSDC- CSS (ID:9151) | S | | | | | | | 0.01 |
| SI-1720 | SDJS- CSS (ID:9152) | S | | | | | | | 0.01 |
| | < Sub -Total Minor Head (800) > | | 16128.08 | 25558.99 | 8656.30 | 86975.00 | 11542.00 | 10658.56 | 11675.00 |
| | < Sub Major Head (03) Total > | | 22776.00 | 28481.61 | 8876.33 | 90000.00 | 11867.00 | 11233.56 | 12200.00 |
| | <Major Head (2230) Total > | | 25294.00 | 29167.81 | 9022.01 | 92900.00 | 12250.10 | 11709.16 | 12624.70 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 13. | Social Security & Social Welfare (2235) | | | | | | | | |
| i) | Insurance Scheme for the Poor through GIC etc. (01) | | | | | | | | |
| 001 | Insurance | | | | | | | | |
| SI-1721 | Kusha Bhau Thakre Anshadai Yojna (ID:5006) | S | | 0.00 | 0.00 | 1600.00 | 100.00 | 100.00 | 1000.00 |
| SI-1722 | CM Majdoor Suraksha Yojna (ID:5007) | S | | 10589.50 | 3998.00 | 38600.00 | 5085.45 | 5085.45 | 5089.50 |
| SI-1723 | Janshree Beema Yojna (ID:5008) | S | | 2000.00 | 2000.00 | 21000.00 | 2500.00 | 2500.00 | 2200.00 |
| SI-1724 | Aam Admi Beema Yojna (ID:5010) | S | | 699.95 | 538.45 | 13660.00 | 1800.00 | 1800.00 | 1000.00 |
| SI-1725 | Social Security Pension (ID:5093) | S | | 71633.18 | 25822.65 | 231020.00 | 30437.53 | 30437.53 | 34163.26 |
| SI-1726 | Kanya Abhibhavak Pension Scheme (ID:8153) | S | | | | 5000.00 | 500.00 | 500.00 | 100.00 |
| | < Sub -Total Minor Head (001) > | | | 84922.63 | 32359.10 | 310880.00 | 40422.98 | 40422.98 | 43552.76 |
| | < Sub Major Head (01) Total > | | | 84922.63 | 32359.10 | 310880.00 | 40422.98 | 40422.98 | 43552.76 |
| ii) | N.S.A.P. (National Social Assistance Programme) (02) | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | |
| SI-1727 | N.S.A.P. (ID:3245) | S | 86940.00 | 164590.86 | 42817.23 | 433210.00 | 60582.00 | 60582.00 | 74453.00 |
| | < Sub -Total Minor Head (001) > | | 86940.00 | 164590.86 | 42817.23 | 433210.00 | 60582.00 | 60582.00 | 74453.00 |
| | < Sub Major Head (02) Total > | | 86940.00 | 164590.86 | 42817.23 | 433210.00 | 60582.00 | 60582.00 | 74453.00 |
| iii) | Welfare of handicapped (including Assistance for Voluntary | | | | | | | | |
| 001 | Welfare Schemes | | | | | | | | |
| SI-1728 | Direction and Administration (ID:516) | S | 10.00 | 51.89 | 7.16 | 230.00 | 30.00 | 30.00 | 20.00 |
| SI-1729 | Welfare of Specially Abled (ID:518) | S | 3277.00 | 5675.73 | 1648.20 | 21390.00 | 2818.18 | 2818.18 | 3753.00 |
| SI-1730 | Krutrim Anga Upkaran Purchase Yojna (ID:8154) | S | | | | 3000.00 | 500.00 | 500.00 | 100.00 |
| | < Sub -Total Minor Head (001) > | | 3287.00 | 5727.62 | 1655.36 | 24620.00 | 3348.18 | 3348.18 | 3873.00 |
| | < Sub Major Head (03) Total > | | 3287.00 | 5727.62 | 1655.36 | 24620.00 | 3348.18 | 3348.18 | 3873.00 |
| iv) | Social Defence (04) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | Social Defence | | | | | | | | |
| SI-1731 | Child Welfare (Juvenile Welfare Fund) (ID:519) | S | 18.50 | 4.21 | 0.00 | | | | |
| SI-1732 | Correctional Services (ID:522) | S | 769.00 | 278.99 | 18.32 | 45.00 | 6.00 | 6.00 | 5.00 |
| SI-1733 | Other Expenditure (ID:524) | S | 5007.50 | 2049.50 | 10.00 | 80.00 | 10.00 | 10.00 | 10.00 |
| SI-1734 | CM Kanya Daan Yojna (ID:3252) | S | | 12914.15 | 4156.40 | 44690.00 | 5887.80 | 5887.80 | 9992.00 |
| SI-1735 | GIA to Blind , Deaf & Dumb Schools (ID:6055) | S | | 141.39 | 141.39 | 9845.00 | 1300.00 | 1300.00 | 400.00 |
| SI-1736 | Samagra Samajik Suraksha KaryaKram (ID:7106) | S | | 117.00 | 47.00 | 630.00 | 77.00 | 77.00 | 500.00 |
| SI-1737 | H.Q. Staff under J.J. Act (ID:8144) | S | | | | 150.00 | 20.00 | 20.00 | 20.00 |
| SI-1738 | Establishment of Baggers Home (ID:8145) | S | | | | 800.00 | 100.00 | 100.00 | 20.00 |
| SI-1739 | Integrated Programme for Senior Citizens (ID:8146) | S | | | | 160.00 | 20.00 | 20.00 | 10.00 |
| SI-1740 | Construction of Court and Social Justice Building (ID:8147) | S | | | | 1600.00 | 200.00 | 200.00 | 100.00 |
| SI-1741 | Establishment of Prohibition cum Rehabilitation centre (ID:8148) | S | | | | 4000.00 | 500.00 | 500.00 | 5.00 |
| SI-1742 | Creation of New Post for Block Office (ID:8149) | S | | | | 160.00 | 20.00 | 20.00 | 1000.00 |
| SI-1743 | Mother Father Bharan Poshan Yojna (ID:8150) | S | | | | 80.00 | 10.00 | 10.00 | 10.00 |
| SI-1744 | Dadhichi Puraskar Yojna (ID:8151) | S | | | | 50.00 | 10.00 | 10.00 | 10.00 |
| SI-1745 | Mukhya Mantri Nikah Yojna (ID:8152) | S | | | | 1600.00 | 200.00 | 200.00 | 100.00 |
| SI-1746 | Information Technology (ID:9153) | S | | | | | | | 35.24 |
| SI-1747 | Anteyasti Yojna (ID:9154) | S | | | | | | | 100.00 |
| SI-1748 | Rajya Varishta Nagrik Aayog (ID:9155) | S | | | | | | | 70.00 |
| | < Sub -Total Minor Head (001) > | | 5795.00 | 15505.24 | 4373.11 | 63890.00 | 8360.80 | 8360.80 | 12387.24 |
| | < Sub Major Head (04) Total > | | 5795.00 | 15505.24 | 4373.11 | 63890.00 | 8360.80 | 8360.80 | 12387.24 |
| | <Major Head (2235) Total > | | 96022.00 | 270746.35 | 81204.80 | 832600.00 | 112713.96 | 112713.96 | 134266.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|--|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 14. | Empowerment of Women & Development of (2236) | | | | | | | | |
| i) | Empowerment of Women (01) | | | | | | | | |
| 001 | Women Development | | | | | | | | |
| SI-1749 | Direction & Administration (ID:640) | S | 3373.30 | 529.68 | | | | | |
| SI-1750 | Awareness Camps (ID:644) | S | 397.34 | 442.05 | 51.95 | | | | |
| SI-1751 | Mahila Kalyan Kosh (ID:652) | S | 376.80 | 352.08 | 16.17 | 549.00 | 75.00 | 75.00 | 60.00 |
| SI-1752 | Jabali Scheme (Veshya Vriti Unmoolan) (ID:654) | S | 460.70 | 395.00 | 109.80 | 984.00 | 134.33 | 134.33 | 249.19 |
| SI-1753 | Construction of Anganwadi Buildings (ID:660) | S | 1607.68 | 15430.48 | 1.00 | | | | |
| SI-1754 | Share Capital of M.P.Women Finance and Development Corporation (ID:661) | S | | 200.00 | | | | | |
| SI-1755 | Assistant to very poor Pregnent Women (ID:2742) | S | 4345.76 | 171.61 | | | | | |
| SI-1756 | Protection for Women against Domestic Violence and help centres (ID:3216) | S | 1833.76 | 411.06 | 121.04 | 1611.00 | 220.00 | 219.73 | 350.00 |
| SI-1757 | Ladli Laxmi Scheme (ID:3217) | S | 55393.59 | 142942.21 | 69460.44 | 529297.00 | 65000.00 | 80020.27 | 75000.00 |
| SI-1758 | Development of Special women educational zone (ID:3218) | S | 200.00 | 0.01 | | | | | |
| SI-1759 | Establishment of women excellence centre (ID:3219) | S | 1801.40 | 0.00 | | | | | |
| SI-1760 | Tejaswani Rural Women Empowerment Project (ID:3264) | S | 699.13 | 3786.40 | 924.27 | 2130.00 | 899.00 | 899.00 | 1769.00 |
| SI-1761 | Share Capital to Women Empowerment Project (ID:4006) | S | | 500.00 | 200.00 | 1400.00 | 200.00 | 200.00 | 200.00 |
| SI-1762 | Construction of Mahila Vishramalaya building (ID:4135) | S | | 138.70 | 28.70 | 25.00 | 25.00 | 25.00 | |
| SI-1763 | Payment of Additional Mandeya for AWW & AW Helpers (ID:4157) | S | | 41815.97 | 13716.30 | 104049.00 | 14207.22 | 14207.22 | 14000.00 |
| SI-1764 | Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala) (ID:7081) | S | | 5497.39 | 4999.67 | 36618.00 | 5000.00 | 5000.00 | 5000.00 |
| SI-1765 | Construction of Sector Level Office cum Training Centre (ID:9232) | S | | | | | | | 1352.00 |
| | < Sub -Total Minor Head (001) > | | 70489.46 | 212612.64 | 89629.34 | 676663.00 | 85760.55 | 100780.55 | 97980.19 |
| | < Sub Major Head (01) Total > | | 70489.46 | 212612.64 | 89629.34 | 676663.00 | 85760.55 | 100780.55 | 97980.19 |
| ii) | Development of Children (includes ICDS) (02) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|---|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | Child Development | | | | | | | | |
| SI-1766 | Grant to Child Welfare Org. (ID:648) | S | 1848.27 | 784.25 | 201.51 | 3004.00 | 410.32 | 410.32 | 300.00 |
| SI-1767 | Establishment of Bal Bhawan (ID:3215) | S | 1199.40 | 311.65 | 89.46 | | | | |
| SI-1768 | Bal Sanjeevani Abhiyan Yojna (ID:3220) | S | 2800.00 | 1260.18 | | | | | |
| SI-1769 | Project Shaktiman Scheme (ID:4004) | S | | 717.12 | | | | | |
| SI-1770 | Establishment of Bal Ayoga (ID:5013) | S | | 109.03 | 62.77 | | | | |
| SI-1771 | ICDS State Share (ID:5014) | S | | 13923.02 | 6264.51 | 43942.00 | 6000.00 | 7020.00 | 10000.00 |
| SI-1772 | Integrated Child Protection Schemes (ICPS) (ID:6006) | S | | 490.34 | 304.31 | 6864.00 | 940.00 | 940.00 | 200.00 |
| SI-1773 | Beti Bachao Abhiyan (ID:8156) | S | | | | 2197.00 | 300.00 | 300.00 | 500.00 |
| SI-1774 | Skill Development of Adolescent Girls (ID:9156) | S | | | | | | | 100.00 |
| | < Sub -Total Minor Head (001) > | | 5847.67 | 17595.59 | 6922.56 | 56007.00 | 7650.32 | 8670.32 | 11100.00 |
| | < Sub Major Head (02) Total > | | 5847.67 | 17595.59 | 6922.56 | 56007.00 | 7650.32 | 8670.32 | 11100.00 |
| iii) | Nutrition Programme (03) | | | | | | | | |
| 001 | Nutrition | | | | | | | | |
| SI-1775 | Nutrition Programme in Rural Areas (ID:662) | S | 33419.00 | 144065.82 | 44731.20 | 412577.00 | 55221.96 | 55221.96 | 60000.00 |
| SI-1776 | Nutrition Programme in Tribal Areas (ID:663) | S | 30352.00 | 0.00 | | | | | |
| SI-1777 | Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) (ID:665) | S | 4500.00 | 0.00 | | | | | |
| SI-1778 | Nutrition Programme for Adolescent Girls (N.P.A.G.) (ID:3250) | S | 2675.00 | 300.49 | | | | | |
| SI-1779 | Mangal Divas (ID:3253) | S | 1661.71 | 7223.69 | 1862.73 | 15689.00 | 2142.17 | 2142.17 | 2203.45 |
| SI-1780 | payment of Protsahan rashi for Health Services to AWW Workers (ID:3262) | S | 5581.86 | 5283.53 | | | | | |
| SI-1781 | payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers (ID:3263) | S | 1246.30 | 2665.94 | | | | | |
| SI-1782 | Atal Behari Arogya & Poshan Mission (ID:7080) | S | | 10023.39 | 8714.04 | 36619.00 | 5000.00 | 5000.01 | 2500.00 |
| | < Sub -Total Minor Head (001) > | | 79435.87 | 169562.86 | 55307.97 | 464885.00 | 62364.13 | 62364.14 | 64703.45 |
| | < Sub Major Head (03) Total > | | 79435.87 | 169562.86 | 55307.97 | 464885.00 | 62364.13 | 62364.14 | 64703.45 |
| iv(a) | Construction of Building (04) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 001 | Building | | | | | | | | |
| SI-1783 | Construction of Directorate WCD building at Bhopal (ID:2485) | S | 1444.00 | 482.36 | 0.00 | 100.00 | 50.00 | 50.00 | 50.00 |
| SI-1784 | Construction of AW buildings with Pre-Feb Technique (NABARD) (ID:8301) | S | | | | | 0.00 | 5000.00 | 100.00 |
| SI-1785 | Construction of AW buildings Through (MMREGA) (ID:9158) | S | | | | | | | 1000.00 |
| | < Sub -Total Minor Head (001) > | | 1444.00 | 482.36 | 0.00 | 100.00 | 50.00 | 5050.00 | 1150.00 |
| | < Sub Major Head (04) Total > | | 1444.00 | 482.36 | 0.00 | 100.00 | 50.00 | 5050.00 | 1150.00 |
| iv(b) | Monitoring & Evaluation (05) | | | | | | | | |
| 001 | Monitoring & Evaluation | | | | | | | | |
| SI-1786 | Monitoring & Evaluation of Schemes (ID:6023) | S | | 265.84 | 173.42 | 1465.00 | 200.00 | 200.00 | 137.36 |
| | < Sub -Total Minor Head (001) > | | | 265.84 | 173.42 | 1465.00 | 200.00 | 200.00 | 137.36 |
| | < Sub Major Head (05) Total > | | | 265.84 | 173.42 | 1465.00 | 200.00 | 200.00 | 137.36 |
| iv(c) | Anganwadi Nirman (06) | | | | | | | | |
| 001 | Anganwadi | | | | | | | | |
| SI-1787 | Anganwadi Nirman 13th F.C. (ID:7082) | S | | 10000.00 | 10000.00 | 30000.00 | 10000.00 | 10000.01 | 10000.00 |
| | < Sub -Total Minor Head (001) > | | | 10000.00 | 10000.00 | 30000.00 | 10000.00 | 10000.01 | 10000.00 |
| | < Sub Major Head (06) Total > | | | 10000.00 | 10000.00 | 30000.00 | 10000.00 | 10000.01 | 10000.00 |
| iv(d) | EAP Cost Sharing (07) | | | | | | | | |
| 001 | Cost Sharing | | | | | | | | |
| SI-1788 | EAP Cost sharing (ID:8155) | S | | | | 22500.00 | 4875.00 | 4875.00 | 5631.00 |
| | < Sub -Total Minor Head (001) > | | | | | 22500.00 | 4875.00 | 4875.00 | 5631.00 |
| | < Sub Major Head (07) Total > | | | | | 22500.00 | 4875.00 | 4875.00 | 5631.00 |
| | <Major Head (2236) Total > | | 157217.00 | 410519.29 | 162033.29 | 1251620.00 | 170900.00 | 191940.02 | 190702.00 |
| | <Sector (X)Total > | | 2020735.26 | 2925120.07 | 871404.81 | 7983921.69 | 1107035.81 | 1103613.93 | 1279651.82 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|---|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| XI | GENERAL SERVICES (342) | | | | | | | | |
| 1. | Jails (2056) | | | | | | | | |
| 1. | Jails (01) | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | |
| SI-1789 | Welfare of Prisoners provis- ion of adequate water supply arrangements,flush Latrines (ID:695) | S | 1040.00 | 837.53 | | | | | |
| SI-1790 | Perspective Plan Scheme (75:25) (ID:4073) | S | | 6467.83 | 227.82 | 1500.00 | 1500.00 | 1500.00 | 200.00 |
| SI-1791 | Repairs & Renovation of Existing Jails (ID:4074) | S | | 752.12 | 367.90 | 4340.00 | 571.80 | 571.80 | 800.00 |
| SI-1792 | Vocational Training to Prisonners (ID:4075) | S | | 309.73 | 93.78 | 190.00 | 25.01 | 25.01 | 100.00 |
| SI-1793 | Innovation (ID:5092) | S | | 15.72 | | | | | |
| SI-1794 | Regional Institute of correctional Administration (ID:6049) | S | | 35.00 | 25.00 | 230.00 | 31.01 | 31.01 | |
| SI-1795 | Video Conferencing between Jails & Courts (ID:6050) | S | | 0.00 | | | | | 28.00 |
| SI-1796 | Non Traditional Electricity like Solar, LED light system in Jails (ID:6085) | S | | 500.00 | | | | | |
| SI-1797 | Indore New Central Jail (ID:7148) | S | | 883.07 | 883.07 | | | | |
| SI-1798 | Video Conferencing (ID:7149) | S | | 10.51 | 10.51 | | | | |
| SI-1799 | Construction of New Jail (ID:9171) | S | | | | | | | 100.00 |
| | < Sub -Total Minor Head (800) > | | 1040.00 | 9811.51 | 1608.08 | 6260.00 | 2127.82 | 2127.82 | 1228.00 |
| | < Sub Major Head (01) Total > | | 1040.00 | 9811.51 | 1608.08 | 6260.00 | 2127.82 | 2127.82 | 1228.00 |
| | <Major Head (2056) Total > | | 1040.00 | 9811.51 | 1608.08 | 6260.00 | 2127.82 | 2127.82 | 1228.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 2. | Stationary & Printing (2058) | | | | | | | | |
| 2. | Stationary & Printing (01) | | | | | | | | |
| 103 | Government Press | | | | | | | | |
| SI-1800 | Modernisation & Installation of Govt. Presses (ID:3226) | S | 100.00 | 77.30 | 20.00 | 160.00 | 21.00 | 0.00 | 490.00 |
| | < Sub -Total Minor Head (103) > | | 100.00 | 77.30 | 20.00 | 160.00 | 21.00 | 0.00 | 490.00 |
| | < Sub Major Head (01) Total > | | 100.00 | 77.30 | 20.00 | 160.00 | 21.00 | 0.00 | 490.00 |
| | <Major Head (2058) Total > | | 100.00 | 77.30 | 20.00 | 160.00 | 21.00 | 0.00 | 490.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 3. | Public Works (2059) | | | | | | | | |
| a) | Construction of Buildings (60) | | | | | | | | |
| 001 | Buildings | | | | | | | | |
| SI-1801 | Construction of Disaster Relief Bhawan (ID:4052) | S | | 478.16 | 118.16 | 75.70 | 75.70 | 0.00 | |
| SI-1802 | Mandhyanchal Bhawan New Delhi (ID:4094) | S | | 1616.66 | | | | | |
| SI-1803 | Building (ID:5064) | S | | 454.13 | 297.48 | 177.45 | 177.45 | 77.62 | 297.99 |
| SI-1804 | Equipment (ID:5065) | S | | 9.82 | 0.00 | | | | |
| SI-1805 | Commercial Tax Check Post (ID:5066) | S | | 268.48 | 250.00 | 250.00 | 50.00 | 25.00 | 53.50 |
| SI-1806 | Construction of Rajya Suchna Aayog Building (ID:5070) | S | | 201.00 | 1.00 | 326.00 | 326.00 | 326.00 | |
| SI-1807 | Office Buildings at District Level (ID:5075) | S | | 396.18 | 370.00 | 1250.00 | 250.00 | 500.00 | 265.00 |
| SI-1808 | TFC Capacity Building (CLR) (ID:6070) | S | | 1000.00 | 500.00 | | | | |
| SI-1809 | Office Building at District Level (ID:7108) | S | | 0.00 | 0.00 | 350.00 | 45.00 | 45.00 | 300.00 |
| SI-1810 | Construction of Auditorium & Admn. Building (C.M. House & Raj Bhawan) (ID:8056) | S | | | | 1370.00 | 200.00 | 0.00 | 214.00 |
| SI-1811 | Building at Jabalpur (ID:8158) | S | | | | 50.00 | 10.00 | 0.00 | 200.00 |
| SI-1812 | Computerization of the Department (ID:8166) | S | | | | 2000.00 | 2000.00 | 0.00 | |
| SI-1813 | Development of Training centre in Indore (ID:8167) | S | | | | 500.00 | 92.00 | 0.00 | 100.00 |
| SI-1814 | Sub Registrar Office Raisen (ID:8248) | S | | | | 50.00 | 5.00 | 5.00 | 15.00 |
| SI-1815 | Dr/SR Office Chhatarpur (ID:8249) | S | | | | 50.00 | 5.00 | 5.00 | 27.56 |
| SI-1816 | DR/SR Office Vidisha (ID:8250) | S | | | | 50.00 | 5.00 | 5.00 | 20.00 |
| SI-1817 | DR/SR Office Ujjain (ID:8251) | S | | | | 50.00 | 5.20 | 5.20 | 30.00 |
| SI-1818 | SR Office Sirmour (ID:8252) | S | | | | 50.00 | 5.00 | 5.00 | 5.00 |
| SI-1819 | SR Office Moongawali (ID:8253) | S | | | | 100.00 | 8.96 | 8.96 | 4.44 |
| SI-1820 | Gwalior Unit Building (Last Yr.) (ID:9173) | S | | | | | | | 48.76 |
| SI-1821 | Rewa Unit Building (Last Yr.) (ID:9174) | S | | | | | | | 1.00 |
| SI-1822 | SR Office Katangi (ID:9182) | S | | | | | | | 10.00 |
| SI-1823 | SR Office Barasivni (ID:9183) | S | | | | | | | 10.00 |
| SI-1824 | SR Office Lanji (ID:9184) | S | | | | | | | 10.00 |
| SI-1825 | SR Office Baihar (ID:9185) | S | | | | | | | 10.00 |
| SI-1826 | SR Office Gwalior (ID:9186) | S | | | | | | | 25.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|---|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1827 | SR Office Jabalpur (ID:9187) | S | | | | | | | 25.00 |
| SI-1828 | SR Office Ashoknagar (ID:9188) | S | | | | | | | 10.00 |
| SI-1829 | SR Office Dhar (ID:9189) | S | | | | | | | 10.00 |
| SI-1830 | SR Office Badnawar (ID:9190) | S | | | | | | | 10.00 |
| SI-1831 | SR Office Bhopal (ID:9191) | S | | | | | | | 30.00 |
| SI-1832 | SR Office Indore (ID:9192) | S | | | | | | | 30.00 |
| SI-1833 | SR Office Sitamau (ID:9193) | S | | | | | | | 10.00 |
| | < Sub -Total Minor Head (001) > | | | 4424.43 | 1536.64 | 6699.15 | 3260.31 | 1007.78 | 1772.25 |
| 800 | Other | | | | | | | | |
| SI-1834 | Adv. For PPP (ID:2785) | S | | 2184.00 | | | | | |
| SI-1835 | Construction of Check Post (ID:4090) | S | | 42.12 | | | 0.00 | 0.00 | |
| SI-1836 | Insuarance Scheme for Poor Families (ID:4093) | S | | 4663.54 | | | | | |
| SI-1837 | Construction of Transport Office, Gwalior (ID:4095) | S | | 35.63 | | | 0.00 | 320.00 | |
| SI-1838 | Land Aquisition for construction of check post (ID:6054) | S | | 5301.00 | 1.00 | 1160.00 | 800.00 | 1.00 | 300.00 |
| SI-1839 | Publicity of Govt. Schemes (ID:8279) | S | | | | | 0.00 | 200.00 | |
| SI-1840 | Heavy Duty Licence Institute (ID:8280) | S | | | | | 0.00 | 1000.00 | |
| SI-1841 | Publicity & Information Signages for Citizens (ID:9175) | S | | | | | | | 200.00 |
| SI-1842 | Temporary Construction of Public Facilities in Present Offices (ID:9176) | S | | | | | | | 500.00 |
| SI-1843 | Skill Development & Training Centres fro heavy vehicles (ID:9177) | S | | | | | | | 500.00 |
| SI-1844 | Construction of H.Q. Building at Gwalior (ID:9178) | S | | | | | | | 700.00 |
| SI-1845 | Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at GWL, BPL, IND, JBP (ID:9179) | S | | | | | | | 400.00 |
| SI-1846 | Const. of Remaining 5 Div. Dep. Comm. Offices Cum RTO Offices at Ujj., Rewa, Shad., Hosh., Sag. (ID:9180) | S | | | | | | | 1636.00 |
| SI-1847 | Construction of 40 District Offices (ID:9181) | S | | | | | | | 200.00 |
| | < Sub -Total Minor Head (800) > | | | 12226.29 | 1.00 | 1160.00 | 800.00 | 1521.00 | 4436.00 |
| | < Sub Major Head (60) Total > | | | 16650.72 | 1537.64 | 7859.15 | 4060.31 | 2528.78 | 6208.25 |
| b) | Directorate of Institutional Finance (80) | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME -WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 800 | Other | | | | | | | | |
| SI-1848 | Construction of Admn.Building (Public Works) (ID:1254) | S | 5000.00 | 0.00 | | | | | |
| SI-1849 | Share Capital for M.P. Finance Corporation (ID:3163) | S | 2500.00 | 2500.00 | 500.00 | 2500.00 | 500.00 | 500.00 | 500.00 |
| SI-1850 | DFID - By DIF for Planning and Finance department (ID:3208) | S | 2964.00 | 2603.74 | 150.00 | 9730.00 | 2113.00 | 200.00 | 2000.00 |
| SI-1851 | Aam Admi Beema Yojna (ID:3260) | S | | 2731.45 | | | | | |
| SI-1852 | Financial Inclusion for Infrastructure Development (ID:3273) | S | | 150.00 | 0.00 | 3800.00 | 500.00 | 50.00 | 100.00 |
| SI-1853 | Share Capital in Rural Sectors bank (ID:4091) | S | | 1880.28 | 900.00 | | | | |
| SI-1854 | Grant for Vinidhan Nidhi Board (ID:4092) | S | | 332.00 | 332.00 | 1520.00 | 800.00 | 800.00 | 800.00 |
| SI-1855 | Advance for PPP (ID:5025) | S | | 0.00 | 0.00 | 6400.00 | 200.00 | 0.00 | 50.00 |
| SI-1856 | Loan Guarantee Fund for Higher Education (ID:6027) | S | | 41.28 | 15.00 | 400.00 | 50.00 | 50.00 | |
| SI-1857 | Incentive to meritorious Students (ID:7132) | S | | 10.51 | | | 0.00 | 0.00 | |
| SI-1858 | Interest Subsidy Scheme on Education (ID:9172) | S | | | | | | | 300.00 |
| | < Sub -Total Minor Head (800) > | | 10464.00 | 10249.26 | 1897.00 | 24350.00 | 4163.00 | 1600.00 | 3750.00 |
| | < Sub Major Head (80) Total > | | 10464.00 | 10249.26 | 1897.00 | 24350.00 | 4163.00 | 1600.00 | 3750.00 |
| | <Major Head (2059) Total > | | 10464.00 | 26899.98 | 3434.64 | 32209.15 | 8223.31 | 4128.78 | 9958.25 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|-----------------|---|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| 4. | Other Administrative Services (2070) | | | | | | | | |
| ii(a) | Legal Aid to Poor (02) | | | | | | | | |
| 001 | Legal Aid | | | | | | | | |
| SI-1859 | Legal Aid to Poor (ID:145) | S | 977.90 | 998.56 | 279.00 | 2870.00 | 400.00 | 200.00 | 425.00 |
| SI-1860 | Infrastructure Facilities to MP SLSA (ID:8255) | S | | | | 170.00 | 170.00 | 0.00 | 100.00 |
| SI-1861 | State Legal Services Authority-ICT and Library Support (ID:9159) | S | | | | | | | 30.00 |
| SI-1862 | Facilities for Litigants/ Public in State Legal service Authority (ID:9160) | S | | | | | | | 100.00 |
| | < Sub -Total Minor Head (001) > | | 977.90 | 998.56 | 279.00 | 3040.00 | 570.00 | 200.00 | 655.00 |
| | < Sub Major Head (02) Total > | | 977.90 | 998.56 | 279.00 | 3040.00 | 570.00 | 200.00 | 655.00 |
| ii(b) | Strengthening of Judicial Administration (03) | | | | | | | | |
| 001 | Judicial Administration | | | | | | | | |
| SI-1863 | Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (ID:216) | S | 2945.00 | 14811.33 | 4363.24 | 17600.00 | 2250.00 | 9000.00 | 2500.00 |
| SI-1864 | Upgradation & Computerization of Advocate General Offices (Jabalpur, Indore, Gwalior) (ID:8157) | S | | | | 400.00 | 50.00 | 0.00 | |
| SI-1865 | High Court - Building of Courts & Residential Complex (ID:9161) | S | | | | | | | 1000.00 |
| SI-1866 | High Court - ICT and Library Support (ID:9162) | S | | | | | | | 100.00 |
| SI-1867 | Facilities for Litigants / Public in High Courts (ID:9163) | S | | | | | | | 100.00 |
| SI-1868 | Sub-ordinate Courts - ICT and Library Support CSS (75:25) (ID:9164) | S | | | | | | | 500.00 |
| SI-1869 | Facilities for Litigants/ Public in Sub-ordinate Courts CSS (75:25) (ID:9165) | S | | | | | | | 800.00 |
| SI-1870 | Advocate General Offices- Construction and Upgradation (ID:9166) | S | | | | | | | 50.00 |
| SI-1871 | Advocate General Offices- ICT and Library Support (ID:9167) | S | | | | | | | 50.00 |
| SI-1872 | Law Deptt. - Upgradation of Directorate (ID:9168) | S | | | | | | | 50.00 |
| SI-1873 | Law Deptt. - ICT and Library Support (ID:9169) | S | | | | | | | 20.00 |
| | < Sub -Total Minor Head (001) > | | 2945.00 | 14811.33 | 4363.24 | 18000.00 | 2300.00 | 9000.00 | 5170.00 |
| | < Sub Major Head (03) Total > | | 2945.00 | 14811.33 | 4363.24 | 18000.00 | 2300.00 | 9000.00 | 5170.00 |
| ii(c) | Police Administrative Works (04) | | | | | | | | |
| 001 | Administrative Works | | | | | | | | |
| SI-1874 | Cyber Crime Investigation (ID:4065) | S | | 301.00 | 42.50 | 1750.00 | 350.00 | 350.00 | 100.00 |
| SI-1875 | Security in Big cities and sensitive places (ID:4066) | S | | 450.00 | 0.00 | 1500.00 | 288.00 | 288.00 | 700.00 |
| SI-1876 | Integrated Police Training (ID:4067) | S | | 787.20 | 40.00 | 2500.00 | 500.00 | 500.00 | 500.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|-------------------------------------|---|--|---|---|-----------------------|----------------------------|--|
| | | S- State Govt. P- PSU L- L.B. | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| SI-1877 | 13th FC Police Training (ID:7110) | S | | 1679.00 | 1679.00 | 13500.00 | 4500.00 | 4500.00 | 4500.00 |
| SI-1878 | Water Supply (ID:7129) | S | | 1200.00 | 1200.00 | | | | |
| SI-1879 | Solar Energy (ID:7130) | S | | 2000.00 | 2000.00 | | | | |
| SI-1880 | Re-Organization of Police Libraries (ID:8104) | S | | | | 250.00 | 50.00 | 50.00 | 100.00 |
| SI-1881 | Re-Organization of Mounted Troops and Dog Squad (ID:8105) | S | | | | 300.00 | 49.00 | 49.00 | 100.00 |
| SI-1882 | Re-Organization of S.A.F. and Other Training Institutes (ID:8106) | S | | | | 1000.00 | 150.00 | 150.00 | 800.00 |
| SI-1883 | Medico Legal Institute (ID:8107) | S | | | | 10.00 | 1.00 | 1.00 | 1000.00 |
| SI-1884 | Forensic Sciences (ID:8108) | S | | | | 10.00 | 1.00 | 1.00 | |
| SI-1885 | State Disaster Emergency Response Force (ID:8109) | S | | | | 3000.00 | 500.00 | 500.00 | |
| SI-1886 | Establishment of Battalion for State Industrial Security Force (ID:8110) | S | | | | 145.00 | 10.00 | 10.00 | 200.00 |
| SI-1887 | Management of traffic in 5 big cities (ID:8111) | S | | | | 650.00 | 100.00 | 100.00 | |
| SI-1888 | Construction of State Garage (ID:8256) | S | | | | 5.00 | 1.00 | 1.00 | |
| SI-1889 | Constitution of Women Crime Cell (ID:9106) | S | | | | | | | 300.00 |
| SI-1890 | Community Policing and Social empowerment & Tourist Police (ID:9107) | S | | | | | | | 100.00 |
| SI-1891 | Management of traffic in Cities (ID:9108) | S | | | | | | | 1000.00 |
| SI-1892 | Highway safety and security measures (ID:9109) | S | | | | | | | 100.00 |
| SI-1893 | Police Patrolling Vehicles (ID:9110) | S | | | | | | | 100.00 |
| SI-1894 | Centralized Police call Centre & Control Room Network (ID:9111) | S | | | | | | | 100.00 |
| SI-1895 | Re-organization of Narcotics branch (ID:9112) | S | | | | | | | 200.00 |
| SI-1896 | Crime and Criminal Tracking network and system (ID:9113) | S | | | | | | | 700.00 |
| SI-1897 | Police ICT (ID:9114) | S | | | | | | | 100.00 |
| SI-1898 | Automated finger impression system (ID:9115) | S | | | | | | | 100.00 |
| SI-1899 | Aids to investigation (ID:9116) | S | | | | | | | 100.00 |
| SI-1900 | Capacity Building and Skill Development (ID:9117) | S | | | | | | | 100.00 |
| SI-1901 | Administrative Buildings (ID:9118) | S | | | | | | | 500.00 |
| SI-1902 | Police Health Infrastructure (ID:9122) | S | | | | | | | 400.00 |
| SI-1903 | Secretariate Establishment (ID:9195) | S | | | | | | | 20.00 |
| SI-1904 | Equipment & Mobility (ID:9196) | S | | | | | | | 20.00 |
| SI-1905 | E-Governance & ICT (ID:9197) | S | | | | | | | 20.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay | |
|-----------------|---|--|---|----------------------------------|--|--------------------------------------|-----------------------|-------------------------|-------------------------------------|----------|
| | | | | | | | Approved Outlay | Anticipated Expenditure | | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | |
| SI-1906 | Infrastructure Development (ID:9198) | S | | | | | | | 30.00 | |
| SI-1907 | Capacity Building (ID:9199) | S | | | | | | | 10.00 | |
| SI-1908 | SDERF & EOC Establishment (ID:9200) | S | | | | | | | 10.00 | |
| SI-1909 | Equipment & Mobility (ID:9201) | S | | | | | | | 10.00 | |
| SI-1910 | Infrastructure Development (ID:9202) | S | | | | | | | 10.00 | |
| SI-1911 | Information & Communication Technology & E Governance (ID:9203) | S | | | | | | | 10.00 | |
| SI-1912 | Community interface and Civil Defence (ID:9204) | S | | | | | | | 40.00 | |
| SI-1913 | Internal Security (ID:9205) | S | | | | | | | 40.00 | |
| SI-1914 | E Governance & Information Technology (ID:9206) | S | | | | | | | 40.00 | |
| SI-1915 | Capacity Building, Training and Skill Development (ID:9207) | S | | | | | | | 40.00 | |
| SI-1916 | Infrastructure, Mobility and Home Guard Welfare (ID:9208) | S | | | | | | | 340.00 | |
| SI-1917 | Directorate of Prosecution (ID:9209) | S | | | | | | | 80.00 | |
| SI-1918 | District Public Prosecution Offices (ID:9210) | S | | | | | | | 50.00 | |
| SI-1919 | M.P.State Prosecution Academy Building, Capacity Building, Training & Skill Development (ID:9211) | S | | | | | | | 30.00 | |
| SI-1920 | E-Governance(ICT) (ID:9212) | S | | | | | | | 20.00 | |
| SI-1921 | Mobility Improvement (ID:9213) | S | | | | | | | 20.00 | |
| SI-1922 | Traffic Management in Bhopal City (ID:9231) | S | | | | | | | 2500.00 | |
| | < Sub -Total Minor Head (001) > | | | | 6417.20 | 4961.50 | 24620.00 | 6500.00 | 6500.00 | 15240.00 |
| | < Sub Major Head (04) Total > | | | | 6417.20 | 4961.50 | 24620.00 | 6500.00 | 6500.00 | 15240.00 |
| ii(d) | Gas Rahat (05) | | | | | | | | | |
| 001 | Gas Rahat | | | | | | | | | |
| SI-1923 | Medicines, Equipments & Infrastructure in Gas Rahat Hospitals & Dispensaries (ID:8159) | S | | | | | 50.00 | 10.00 | 0.00 | 24.00 |
| SI-1924 | IT enabled services and Computerization in Gas Rahat Hospitals (ID:8160) | S | | | | | 50.00 | 10.00 | 0.00 | 14.80 |
| SI-1925 | Rehabilitation Programme for Gas Victims (ID:8161) | S | | | | | 50.00 | 10.00 | 0.00 | 2.00 |
| SI-1926 | Training & Professional Services (ID:8162) | S | | | | | 50.00 | 10.00 | 0.00 | 2.00 |
| | < Sub -Total Minor Head (001) > | | | | | | 200.00 | 40.00 | 0.00 | 42.80 |
| | < Sub Major Head (05) Total > | | | | | | 200.00 | 40.00 | 0.00 | 42.80 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME - WISE)

(Rs. in Lakh)

| Sl. no. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development / Scheme Name (with ID) | Implementing Agency S- State Govt. P- PSU L- L.B. | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | Eleventh Plan Actual Expenditure | Annual Plan (2011-12) Actual Expenditure | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 Proposed Outlay |
|--------------------|--|---|---|--|---|---|-----------------------|----------------------------|--|
| | | | | | | | Approved Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. |
| ii(e) | Academy of Administration (06) | | | | | | | | |
| 001 | Misc. | | | | | | | | |
| SI-1927 | Academy of Administration (ID:7074) | S | | 400.00 | 400.00 | 1500.00 | 300.00 | 300.00 | 0.01 |
| SI-1928 | Development of Infrastructure in PPP Mode (ID:8168) | S | | | | 10.00 | 1.00 | 0.00 | 5.00 |
| SI-1929 | Upgradation of Library/ IT / Teaching & Training facilities (ID:8169) | S | | | | 510.00 | 500.00 | 0.00 | 71.99 |
| | < Sub -Total Minor Head (001) > | | | 400.00 | 400.00 | 2020.00 | 801.00 | 300.00 | 77.00 |
| | < Sub Major Head (06) Total > | | | 400.00 | 400.00 | 2020.00 | 801.00 | 300.00 | 77.00 |
| | <Major Head (2070) Total > | | 3922.90 | 22627.09 | 10003.74 | 47880.00 | 10211.00 | 16000.00 | 21184.80 |
| | <Sector (XI)Total > | | 15526.90 | 59415.88 | 15066.46 | 86509.15 | 20583.13 | 22256.60 | 32861.05 |
| | GRAND TOTAL | | 7032900.00 | 8253477.54 | 2266383.78 | 20186200.00 | 2800000.00 | 2834941.47 | 3550000.00 |

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | | | |
|-------------------------|--|---|---|--|------------------------|-----------------------|------------------------------------|----------|--|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 6 | | | |
| On-going Project | | | | | | | | | | | | |
| 1 | MP Power Sector Dev. Prog/ 1869-IND/ADB | 21-03-2002/ 22-03-2002 | i) 03-04-2007 ii) NA | 1150.00 | 27% | 73% | 0 | 100% | 15.43 | 41.71 | 0.00 | 57.14 |
| 2 | MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB | 09-03-2005/ 17-05-2005 | i) 30-09-2011 ii) 31-12-2012 | 1269.70 | 33% | 67% | 0 | 100% | 326.18 | 662.23 | 0.00 | 988.41 |
| 3 | MP Power Sector Investment prog: Proj-I/ 2323-IND/ ADB | 12-04-2007/ 14-05-2007 | i) ii) 31-03-2013 | 589.63 | 20% | 80% | 0 | 100% | 117.64 | 470.55 | 0.00 | 588.19 |
| 4 | MP State Roads Sector Project Ph-II/ 2330-IND/ ADB | 23-07-2007/ 31-08-2007 | i) ii) 31-12-2011 | 1640.00 | 20% | 80% | 0 | 100% | 352.19 | 1408.74 | 0.00 | 1760.93 |
| 5 | MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB | 23-08-2007/ 24-09-2007 | i) ii) 31-03-2013 | 819.00 | 20% | 80% | 0 | 100% | 136.03 | 544.10 | 0.00 | 680.13 |
| 6 | MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB | 12-04-2007/ 31-12-2007 | i) ii) 31-12-2012 | 250.31 | 20% | 80% | 0 | 100% | 56.00 | 224.00 | 0.00 | 280.00 |
| 7 | MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB | 07-03-2008/ 15-06-2008 | i) ii) 31-03-2013 | 553.13 | 20% | 80% | 0 | 100% | 98.57 | 394.29 | 0.00 | 492.86 |
| 8 | MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB | 10-11-2008/ 03-12-2008 | i) ii) 31-12-2012 | 443.75 | 20% | 80% | 0 | 100% | 47.73 | 190.94 | 0.00 | 238.67 |
| 9 | MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB | 27-05-2009/ 07-09-2009 | i) 30-06-2013 ii) NA | 1037.50 | 20% | 80% | 0 | 100% | 74.25 | 297.00 | 0.00 | 371.25 |
| 10 | MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB | 10-05-2011/ 29-06-2011 | i) 30-06-2014 ii) NA | 388.12 | 20% | 80% | 0 | 100% | 6.71 | 26.85 | 0.00 | 33.56 |
| 11 | MP State Roads Sector Project Ph-III/ 2736-IND/ ADB | 15-06-2011/ 28-07-2011 | i) 30-06-2014 ii) NA | 1688.00 | 20% | 80% | 0 | 100% | 64.98 | 259.91 | 0.00 | 324.89 |
| 12 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB | 17-08-2011/ NA | i) 28-02-2015 ii) NA | 1490.00 | 20% | 80% | 0 | 100% | 36.50 | 146.00 | 0.00 | 182.50 |
| 13 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB | 27-02-2012/ NA | i) 28-02-2015 ii) NA | 1460.00 | 20% | 80% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | MP Rural Livelihoods Project/ UKGG045/DFID | 23-12-2003/ 23-12-2003 | i) 30-06-2007 ii) NA | 115.00 | 0 | 100% | 0 | 100% | 0.00 | 18.49 | 0.00 | 18.49 |
| 15 | MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID | 13-12-2005/ 16-12-2005 | i) 31-12-2012 ii) 30-06-2013 | 44.00 | 0 | 100% | 0 | 100% | 0.00 | 87.70 | 0.00 | 87.70 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Eleventh Plan (2007-12) Projected Outlay (at 2006-07 prices) | | | |
|----------------------|--|---|---|--|------------------------|-----------------------|------------------------------------|----------|--|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 6 | | | |
| 16 | MP Strengthening Performance Mngt. in Govt., UKGG065, DFID | 23-4-2007/ April 2007 | i) 30-06-11 ii) NA | 26.00 | 0 | 100% | 0 | 100% | 0.00 | 33.00 | 0.00 | 33.00 |
| 17 | MP Health Sector Reform Prog./ UKGG070/ DFID | May 2007/ July 2007 | i) 31-03-2012 ii) 31-03-2015 | 935.00 | 0 | 100% | 0 | 100% | 0.00 | 383.00 | 0.00 | 383.00 |
| 18 | MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID | 29-06-2007/ 01-07-2007 | i) 30-06-2012 ii) 30-06-2013 | 294.00 | 0 | 100% | 0 | 100% | 0.00 | 337.59 | 0.00 | 337.59 |
| 19 | MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID | 13-11-2006/ Sep'2006 | i) 31-12-2012 ii) NA | 287.00 | 0 | 100% | 0 | 100% | 0.00 | 199.20 | 0.00 | 199.20 |
| 20 | Participatory Restoration & Mngt.of Irrigation Systems/ ICEF/MOU dt.9-9-02 | 09-09-2002/ OCT'2002 | i) May 2007 ii) NA | 15.34 | 40% | 60% | 0 | 100% | 2.36 | 3.54 | 0.00 | 5.90 |
| 21 | Capacity Buidling for Community Forest Management/TF053826/ IDA | 03-02-2005/ 03-03-2005 | i) 28-02-2009 ii) NA | 8.62 | 0 | 100% | 0 | 100% | 0.00 | 6.91 | 0.00 | 6.91 |
| 22 | District Poverty Initiative Prog Ph-I/ 3430-IN/ IDA | 05-12-2000/ Sep'2000 | i) 30-06-2008 ii) NA | 521.05 | 5% | 95% | 0 | 100% | 4.55 | 86.45 | 0.00 | 91.00 |
| 23 | MP Water Sector Restructuring Project/ 4750-IN/ IBRD | 30-11-2004/ 11-01-2005 | i) 31-03-2010 ii) 30-06-2015 | 1899.95 | 10% | 90% | 0 | 100% | 126.09 | 1134.83 | 0.00 | 1260.92 |
| 24 | National Hydrology Project Ph-II/ 4749-IN/ IBRD | 19-01-2006/ 04-05-2006 | i) 30-06-2012 ii) 31-05-2014 | 24.67 | 21% | 79% | 0 | 100% | 4.16 | 15.66 | 0.00 | 19.82 |
| 25 | Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD | 21-12-2011/ 20-03-2012 | i) 30-06-2018 ii) NA | 314.55 | 20% | 80% | 0 | 100% | 0.12 | 0.48 | 0.00 | 0.60 |
| 26 | District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA | 20-07-2009/ 19-10-2009 | i) 31-12-2014 ii) NA | 550.00 | 9% | 91% | 0 | 100% | 24.66 | 249.34 | 0.00 | 274.00 |
| 27 | Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD | 12-10-2006/ 23-07-2007 | i) 31-03-2016 ii) NA | 41.18 | 0 | 100% | 0 | 100% | 0.00 | 38.38 | 0.00 | 38.38 |
| 28 | MP Transmission System Modernization Prog/IDP-217/ JICA | 16-06-2011/ 22-09-2011 | i) 22-09-2018 ii) NA | 1247.92 | 17% | 83% | 0 | 100% | 15.47 | 75.53 | 0.00 | 91.00 |
| 29 | MP Strengthening Performance Mngt. in Govt., Ph-II/ DFID | | | 108.75 | 13% | 87% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Proposed to commence | | | | | | | | | | | | |
| 30 | MPUIIP | | | 170.00 | 0% | 100% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR | | | 4599.57 | 20% | 80% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | | 23981.74 | | | | | 1509.61 | 7336.43 | 0.00 | 8846.04 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2011-12 Actual Expenditure | | | |
|-------------------------|--|---|---|--|------------------------|-----------------------|------------------------------------|----------|--|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 7 | | | |
| On-going Project | | | | | | | | | | | | |
| 1 | MP Power Sector Dev. Prog/ 1869-IND/ADB | 21-03-2002/ 22-03-2002 | i) 03-04-2007 ii) NA | 1150.00 | 27% | 73% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB | 09-03-2005/ 17-05-2005 | i) 30-09-2011 ii) 31-12-2012 | 1269.70 | 33% | 67% | 0 | 100% | 22.43 | 45.55 | 0.00 | 67.98 |
| 3 | MP Power Sector Investment prog: Proj-I/ 2323-IND/ ADB | 12-04-2007/ 14-05-2007 | i) ii) 31-03-2013 | 589.63 | 20% | 80% | 0 | 100% | 10.00 | 40.00 | 0.00 | 50.00 |
| 4 | MP State Roads Sector Project Ph-II/ 2330-IND/ ADB | 23-07-2007/ 31-08-2007 | i) ii) 31-12-2011 | 1640.00 | 20% | 80% | 0 | 100% | 13.47 | 53.90 | 0.00 | 67.37 |
| 5 | MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB | 23-08-2007/ 24-09-2007 | i) ii) 31-03-2013 | 819.00 | 20% | 80% | 0 | 100% | 3.00 | 11.99 | 0.00 | 14.99 |
| 6 | MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB | 12-04-2007/ 31-12-2007 | i) ii) 31-12-2012 | 250.31 | 20% | 80% | 0 | 100% | 9.00 | 36.00 | 0.00 | 45.00 |
| 7 | MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB | 07-03-2008/ 15-06-2008 | i) ii) 31-03-2013 | 553.13 | 20% | 80% | 0 | 100% | 26.25 | 105.00 | 0.00 | 131.25 |
| 8 | MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB | 10-11-2008/ 03-12-2008 | i) ii) 31-12-2012 | 443.75 | 20% | 80% | 0 | 100% | 14.96 | 59.84 | 0.00 | 74.80 |
| 9 | MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB | 27-05-2009/ 07-09-2009 | i) 30-06-2013 ii) NA | 1037.50 | 20% | 80% | 0 | 100% | 39.00 | 156.00 | 0.00 | 195.00 |
| 10 | MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB | 10-05-2011/ 29-06-2011 | i) 30-06-2014 ii) NA | 388.12 | 20% | 80% | 0 | 100% | 6.71 | 26.85 | 0.00 | 33.56 |
| 11 | MP State Roads Sector Project Ph-III/ 2736-IND/ ADB | 15-06-2011/ 28-07-2011 | i) 30-06-2014 ii) NA | 1688.00 | 20% | 80% | 0 | 100% | 64.98 | 259.91 | 0.00 | 324.89 |
| 12 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB | 17-08-2011/ NA | i) 28-02-2015 ii) NA | 1490.00 | 20% | 80% | 0 | 100% | 36.50 | 146.00 | 0.00 | 182.50 |
| 13 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB | 27-02-2012/ NA | i) 28-02-2015 ii) NA | 1460.00 | 20% | 80% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | MP Rural Livelihoods Project/ UKGG045/DFID | 23-12-2003/ 23-12-2003 | i) 30-06-2007 ii) NA | 115.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID | 13-12-2005/ 16-12-2005 | i) 31-12-2012 ii) 30-06-2013 | 44.00 | 0 | 100% | 0 | 100% | 0.00 | 9.45 | 0.00 | 9.45 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2011-12 Actual Expenditure | | | |
|----------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|--|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 7 | | | |
| 16 | MP Strengthening Performance Mngt. in Govt., UKGG065, DFID | 23-4-2007/ Apri'2007 | i) 30-06-11 ii) NA | 26.00 | 0 | 100% | 0 | 100% | #REF! | 2.50 | 0.00 | 2.50 |
| 17 | MP Health Sector Reform Prog./ UKGG070/ DFID | May 2007/ July 2007 | i) 31-03-2012 ii) 31-03-2015 | 935.00 | 0 | 100% | 0 | 100% | 0.00 | 65.91 | 0.00 | 65.91 |
| 18 | MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID | 29-06-2007/ 01-07-2007 | i) 30-06-2012 ii) 30-06-2013 | 294.00 | 0 | 100% | 0 | 100% | 0.00 | 38.46 | 0.00 | 38.46 |
| 19 | MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID | 13-11-2006/ Sep'2006 | i) 31-12-2012 ii) NA | 287.00 | 0 | 100% | 0 | 100% | 0.00 | 65.63 | 0.00 | 65.63 |
| 20 | Participatory Restoration & Mngt. of Irrigation Systems/ ICEF/MOU dt.9-9-02 | 09-09-2002/ OCT'2002 | i) May 2007 ii) NA | 15.34 | 40% | 60% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Capacity Buidling for Community Forest Management/TF053826/ IDA | 03-02-2005/ 03-03-2005 | i) 28-02-2009 ii) NA | 8.62 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | District Poverty Initiative Prog Ph-I/ 3430-IN/ IDA | 05-12-2000/ Sep'2000 | i) 30-06-2008 ii) NA | 521.05 | 5% | 95% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | MP Water Sector Restructuring Project/ 4750-IN/ IBRD | 30-11-2004/ 11-01-2005 | i) 31-03-2010 ii) 30-06-2015 | 1899.95 | 10% | 90% | 0 | 100% | 17.13 | 154.18 | 0.00 | 171.31 |
| 24 | National Hydrology Project Ph-II/ 4749-IN/ IBRD | 19-01-2006/ 04-05-2006 | i) 30-06-2012 ii) 31-05-2014 | 24.67 | 21% | 79% | 0 | 100% | 0.75 | 2.80 | 0.00 | 3.55 |
| 25 | Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD | 21-12-2011/ 20-03-2012 | i) 30-06-2018 ii) NA | 314.55 | 20% | 80% | 0 | 100% | 0.10 | 0.39 | 0.00 | 0.49 |
| 26 | District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA | 20-07-2009/ 19-10-2009 | i) 31-12-2014 ii) NA | 550.00 | 9% | 91% | 0 | 100% | 11.50 | 116.32 | 0.00 | 127.82 |
| 27 | Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD | 12-10-2006/ 23-07-2007 | i) 31-03-2016 ii) NA | 41.18 | 0 | 100% | 0 | 100% | 0.00 | 5.67 | 0.00 | 5.67 |
| 28 | MP Transmission System Modernization Prog/IDP-217/ JICA | 16-06-2011/ 22-09-2011 | i) 22-09-2018 ii) NA | 1247.92 | 17% | 83% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | MP Strengthening Performance Mngt. in Govt., Ph-II/ DFID | | | 108.75 | 13% | 87% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Proposed to commence | | | | | | | | | | | | |
| 30 | MPUIIP | | | 170.00 | 0% | 100% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR | | | 4599.57 | 20% | 80% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | | 23981.74 | | | | | 275.78 | 1402.35 | 0.00 | 1678.13 |

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Eleventh Plan (2007-12) Actual Expenditure from 2007-08 to 2011-12 | | | |
|-------------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|--|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 8 | | | |
| On-going Project | | | | | | | | | | | | |
| 1 | MP Power Sector Dev. Prog/ 1869-IND/ADB | 21-03-2002/ 22-03-2002 | i) 03-04-2007 ii) NA | 1150.00 | 27% | 73% | 0 | 100% | 0.74 | 2.00 | 0.00 | 2.74 |
| 2 | MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB | 09-03-2005/ 17-05-2005 | i) 30-09-2011 ii) 31-12-2012 | 1269.70 | 33% | 67% | 0 | 100% | 283.84 | 576.27 | 0.00 | 860.11 |
| 3 | MP Power Sector Investment prog: Proj-I/ 2323-IND/ ADB | 12-04-2007/ 14-05-2007 | i) ii) 31-03-2013 | 589.63 | 20% | 80% | 0 | 100% | 95.83 | 383.32 | 0.00 | 479.15 |
| 4 | MP State Roads Sector Project Ph-II/ 2330-IND/ ADB | 23-07-2007/ 31-08-2007 | i) ii) 31-12-2011 | 1640.00 | 20% | 80% | 0 | 100% | 341.69 | 1366.78 | 0.00 | 1708.47 |
| 5 | MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB | 23-08-2007/ 24-09-2007 | i) ii) 31-03-2013 | 819.00 | 20% | 80% | 0 | 100% | 135.42 | 541.68 | 0.00 | 677.10 |
| 6 | MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB | 12-04-2007/ 31-12-2007 | i) ii) 31-12-2012 | 250.31 | 20% | 80% | 0 | 100% | 38.41 | 153.65 | 0.00 | 192.06 |
| 7 | MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB | 07-03-2008/ 15-06-2008 | i) ii) 31-03-2013 | 553.13 | 20% | 80% | 0 | 100% | 70.47 | 281.89 | 0.00 | 352.36 |
| 8 | MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB | 10-11-2008/ 03-12-2008 | i) ii) 31-12-2012 | 443.75 | 20% | 80% | 0 | 100% | 42.10 | 168.39 | 0.00 | 210.49 |
| 9 | MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB | 27-05-2009/ 07-09-2009 | i) 30-06-2013 ii) NA | 1037.50 | 20% | 80% | 0 | 100% | 67.52 | 270.08 | 0.00 | 337.60 |
| 10 | MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB | 10-05-2011/ 29-06-2011 | i) 30-06-2014 ii) NA | 388.12 | 20% | 80% | 0 | 100% | 4.65 | 18.60 | 0.00 | 23.25 |
| 11 | MP State Roads Sector Project Ph-III/ 2736-IND/ ADB | 15-06-2011/ 28-07-2011 | i) 30-06-2014 ii) NA | 1688.00 | 20% | 80% | 0 | 100% | 49.42 | 197.68 | 0.00 | 247.10 |
| 12 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB | 17-08-2011/ NA | i) 28-02-2015 ii) NA | 1490.00 | 20% | 80% | 0 | 100% | 23.42 | 93.69 | 0.00 | 117.11 |
| 13 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB | 27-02-2012/ NA | i) 28-02-2015 ii) NA | 1460.00 | 20% | 80% | 0 | 100% | 5.69 | 22.76 | 0.00 | 28.45 |
| 14 | MP Rural Livelihoods Project/ UKGG045/DFID | 23-12-2003/ 23-12-2003 | i) 30-06-2007 ii) NA | 115.00 | 0 | 100% | 0 | 100% | 0.00 | 16.66 | | 16.66 |
| 15 | MP Power Sector Reform Prog. Ph-II/ UKGG060/DFID | 13-12-2005/ 16-12-2005 | i) 31-12-2012 ii) 30-06-2013 | 44.00 | 0 | 100% | 0 | 100% | 0.00 | 46.71 | | 46.71 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Eleventh Plan (2007-12) Actual Expenditure from 2007-08 to 2011-12 | | | |
|----------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|--|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 8 | | | |
| 16 | MP Strengthening Performance Mngt. in Govt., UKGG065, DFID | 23-4-2007/ Apri'2007 | i) 30-06-11 ii) NA | 26.00 | 0 | 100% | 0 | 100% | 0.00 | 23.87 | | 23.87 |
| 17 | MP Health Sector Reform Prog./ UKGG070/ DFID | May 2007/ July 2007 | i) 31-03-2012 ii) 31-03-2015 | 935.00 | 0 | 100% | 0 | 100% | 0.00 | 433.90 | | 433.90 |
| 18 | MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID | 29-06-2007/ 01-07-2007 | i) 30-06-2012 ii) 30-06-2013 | 294.00 | 0 | 100% | 0 | 100% | 0.00 | 309.81 | | 309.81 |
| 19 | MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID | 13-11-2006/ Sep'2006 | i) 31-12-2012 ii) NA | 287.00 | 0 | 100% | 0 | 100% | 0.00 | 188.93 | | 188.93 |
| 20 | Participatory Restoration & Mngt.of Irrigation Systems/ ICEF/MOU dt.9-9-02 | 09-09-2002/ OCT'2002 | i) May 2007 ii) NA | 15.34 | 40% | 60% | 0 | 100% | 1.37 | 2.06 | | 3.43 |
| 21 | Capacity Buidling for Community Forest Management/TF053826/ IDA | 03-02-2005/ 03-03-2005 | i) 28-02-2009 ii) NA | 8.62 | 0 | 100% | 0 | 100% | 0.00 | 3.35 | | 3.35 |
| 22 | District Poverty Initiative Prog Ph-I/ 3430-IN/ IDA | 05-12-2000/ Sep'2000 | i) 30-06-2008 ii) NA | 521.05 | 5% | 95% | 0 | 100% | 2.19 | 41.57 | | 43.76 |
| 23 | MP Water Sector Restructuring Project/ 4750-IN/ IBRD | 30-11-2004/ 11-01-2005 | i) 31-03-2010 ii) 30-06-2015 | 1899.95 | 10% | 90% | 0 | 100% | 106.95 | 962.53 | | 1069.48 |
| 24 | National Hydrology Project Ph-II/ 4749-IN/ IBRD | 19-01-2006/ 04-05-2006 | i) 30-06-2012 ii) 31-05-2014 | 24.67 | 21% | 79% | 0 | 100% | 1.44 | 5.43 | | 6.87 |
| 25 | Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD | 21-12-2011/ 20-03-2012 | i) 30-06-2018 ii) NA | 314.55 | 20% | 80% | 0 | 100% | 0.10 | 0.39 | | 0.49 |
| 26 | District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA | 20-07-2009/ 19-10-2009 | i) 31-12-2014 ii) NA | 550.00 | 9% | 91% | 0 | 100% | 17.95 | 181.44 | | 199.39 |
| 27 | Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD | 12-10-2006/ 23-07-2007 | i) 31-03-2016 ii) NA | 41.18 | 0 | 100% | 0 | 100% | 0.00 | 23.03 | | 23.03 |
| 28 | MP Transmission System Modernization Prog/IDP-217/ JICA | 16-06-2011/ 22-09-2011 | i) 22-09-2018 ii) NA | 1247.92 | 17% | 83% | 0 | 100% | | | | 0.00 |
| 29 | MP Strengthening Performance Mngt. in Govt., Ph-II/ DFID | | | 108.75 | 13% | 87% | 0 | 100% | | | | |
| Proposed to commence | | | | | | | | | | | | |
| 30 | MPUIIP | | | 170.00 | 0% | 100% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR | | | 4599.57 | 20% | 80% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | | 23981.74 | | | | | 1289.20 | 6316.47 | 0.00 | 7605.67 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Twelfth Plan 2012-17 Tentative Projected Outlay | | | |
|-------------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|---|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 9 | | | |
| On-going Project | | | | | | | | | | | | |
| 1 | MP Power Sector Dev. Prog/ 1869-IND/ADB | 21-03-2002/ 22-03-2002 | i) 03-04-2007 ii) NA | 1150.00 | 27% | 73% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB | 09-03-2005/ 17-05-2005 | i) 30-09-2011 ii) 31-12-2012 | 1269.70 | 33% | 67% | 0 | 100% | 43.14 | 87.58 | 0.00 | 130.72 |
| 3 | MP Power Sector Investment prog: Proj-I/ 2323-IND/ ADB | 12-04-2007/ 14-05-2007 | i) ii) 31-03-2013 | 589.63 | 20% | 80% | 0 | 100% | 3.50 | 14.00 | 0.00 | 17.50 |
| 4 | MP State Roads Sector Project Ph-II/ 2330-IND/ ADB | 23-07-2007/ 31-08-2007 | i) ii) 31-12-2011 | 1640.00 | 20% | 80% | 0 | 100% | 5.00 | 20.00 | 0.00 | 25.00 |
| 5 | MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB | 23-08-2007/ 24-09-2007 | i) ii) 31-03-2013 | 819.00 | 20% | 80% | 0 | 100% | 9.00 | 36.00 | 0.00 | 45.00 |
| 6 | MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB | 12-04-2007/ 31-12-2007 | i) ii) 31-12-2012 | 250.31 | 20% | 80% | 0 | 100% | 8.39 | 33.56 | 0.00 | 41.95 |
| 7 | MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB | 07-03-2008/ 15-06-2008 | i) ii) 31-03-2013 | 553.13 | 20% | 80% | 0 | 100% | 26.06 | 104.25 | 0.00 | 130.31 |
| 8 | MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB | 10-11-2008/ 03-12-2008 | i) ii) 31-12-2012 | 443.75 | 20% | 80% | 0 | 100% | 25.85 | 103.41 | 0.00 | 129.26 |
| 9 | MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB | 27-05-2009/ 07-09-2009 | i) 30-06-2013 ii) NA | 1037.50 | 20% | 80% | 0 | 100% | 111.55 | 446.22 | 0.00 | 557.77 |
| 10 | MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB | 10-05-2011/ 29-06-2011 | i) 30-06-2014 ii) NA | 388.12 | 20% | 80% | 0 | 100% | 74.17 | 296.66 | 0.00 | 370.83 |
| 11 | MP State Roads Sector Project Ph-III/ 2736-IND/ ADB | 15-06-2011/ 28-07-2011 | i) 30-06-2014 ii) NA | 1688.00 | 20% | 80% | 0 | 100% | 286.80 | 1147.20 | 0.00 | 1434.00 |
| 12 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB | 17-08-2011/ NA | i) 28-02-2015 ii) NA | 1490.00 | 20% | 80% | 0 | 100% | 205.50 | 822.00 | 0.00 | 1027.50 |
| 13 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB | 27-02-2012/ NA | i) 28-02-2015 ii) NA | 1460.00 | 20% | 80% | 0 | 100% | 218.25 | 873.00 | 0.00 | 1091.25 |
| 14 | MP Rural Livelihoods Project/ UKGG045/DFID | 23-12-2003/ 23-12-2003 | i) 30-06-2007 ii) NA | 115.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID | 13-12-2005/ 16-12-2005 | i) 31-12-2012 ii) 30-06-2013 | 44.00 | 0 | 100% | 0 | 100% | 0.00 | 4.00 | 0.00 | 4.00 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Twelfth Plan 2012-17 Tentative Projected Outlay | | | |
|----------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|---|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 9 | | | |
| 16 | MP Strengthening Performance Mngt. in Govt., UKGG065, DFID | 23-4-2007/ April'2007 | i) 30-06-11 ii) NA | 26.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | MP Health Sector Reform Prog./ UKGG070/ DFID | May 2007/ July 2007 | i) 31-03-2012 ii) 31-03-2015 | 935.00 | 0 | 100% | 0 | 100% | 0.00 | 450.00 | 0.00 | 450.00 |
| 18 | MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID | 29-06-2007/ 01-07-2007 | i) 30-06-2012 ii) 30-06-2013 | 294.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID | 13-11-2006/ Sep'2006 | i) 31-12-2012 ii) NA | 287.00 | 0 | 100% | 0 | 100% | 0.00 | 210.00 | 0.00 | 210.00 |
| 20 | Participatory Restoration & Mngt.of Irrigation Systems/ ICEF/MOU dt.9-9-02 | 09-09-2002/ OCT'2002 | i) May 2007 ii) NA | 15.34 | 40% | 60% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Capacity Buidling for Community Forest Management/TF053826/ IDA | 03-02-2005/ 03-03-2005 | i) 28-02-2009 ii) NA | 8.62 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | District Poverty Initiative Prog Ph-I/ 3430-IN/ IDA | 05-12-2000/ Sep'2000 | i) 30-06-2008 ii) NA | 521.05 | 5% | 95% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | MP Water Sector Restructuring Project/ 4750-IN/ IBRD | 30-11-2004/ 11-01-2005 | i) 31-03-2010 ii) 30-06-2015 | 1899.95 | 10% | 90% | 0 | 100% | 66.50 | 598.50 | 0.00 | 665.00 |
| 24 | National Hydrology Project Ph-II/ 4749-IN/ IBRD | 19-01-2006/ 04-05-2006 | i) 30-06-2012 ii) 31-05-2014 | 24.67 | 21% | 79% | 0 | 100% | 1.82 | 6.83 | 0.00 | 8.65 |
| 25 | Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD | 21-12-2011/ 20-03-2012 | i) 30-06-2018 ii) NA | 314.55 | 20% | 80% | 0 | 100% | 62.71 | 250.84 | 0.00 | 313.55 |
| 26 | District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA | 20-07-2009/ 19-10-2009 | i) 31-12-2014 ii) NA | 550.00 | 9% | 91% | 0 | 100% | 31.50 | 318.50 | 0.00 | 350.00 |
| 27 | Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD | 12-10-2006/ 23-07-2007 | i) 31-03-2016 ii) NA | 41.18 | 0 | 100% | 0 | 100% | 0.00 | 17.98 | 0.00 | 17.98 |
| 28 | MP Transmission System Modernization Prog/IDP-217/ JICA | 16-06-2011/ 22-09-2011 | i) 22-09-2018 ii) NA | 1247.92 | 17% | 83% | 0 | 100% | 212.60 | 1038.01 | 0.00 | 1250.61 |
| 29 | MP Strengthening Performance Mngt. in Govt., Ph-II/ DFID | | | 108.75 | 13% | 87% | 0 | 100% | 14.63 | 97.88 | 0.00 | 112.50 |
| Proposed to commence | | | | | | | | | | | | |
| 30 | MPUIIP | | | 170.00 | 0% | 100% | | 100% | 0.00 | 170.00 | 0.00 | 170.00 |
| 31 | SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR | | | 4599.57 | 20% | 80% | | 100% | 919.91 | 3679.66 | 0.00 | 4599.57 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Twelfth Plan 2012-17 Tentative Projected Outlay | | | |
|-------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|---|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 9 | | | |

| New Project Proposals to be taken in 12th Five Year plan | | | | | | | | | | | | |
|--|---|--|--|-----------------|-----|------|---|--|----------------|-----------------|-------------|-----------------|
| Water Resource Dept | | | | | | | | | | | | |
| 1 | Tawa Canal/ADB | | | 1600.00 | 50% | 50% | 0 | | 600.00 | 600.00 | 0.00 | 1200.00 |
| 2 | Wanganga Project/ ADB | | | 544.00 | 50% | 50% | 0 | | 204.00 | 204.00 | 0.00 | 408.00 |
| 3 | Kundaliya Project/ADB | | | 2400.00 | 30% | 30% | 0 | | 1260.00 | 540.00 | 0.00 | 1800.00 |
| 4 | Mohanpura Major Proj/ADB | | | 2400.00 | 30% | 30% | 0 | | 1260.00 | 540.00 | 0.00 | 1800.00 |
| Housing & Environment Dept | | | | | | | | | | | | |
| 1 | Conservation & Management of ten Lakes of Bhopal/JICA | | | 216.62 | 0% | 100% | 0 | | 0.00 | 216.62 | 0.00 | 216.62 |
| Public Works Dept | | | | | | | | | | | | |
| 1 | New Road Sector Proposals/ADB | | | 2250.00 | 0 | 80% | 0 | | 450.00 | 1800.00 | 0.00 | 2250.00 |
| Energy Dept | | | | | | | | | | | | |
| 1 | New Transmission & System Strengthening/ADB | | | 1869.00 | 22% | 78% | 0 | | 559.23 | 1304.86 | 0.00 | 1864.09 |
| 2 | Strengthening 33KV System under sub-Transmission/ADB | | | 780.00 | 30% | 70% | 0 | | 233.57 | 545.01 | 0.00 | 778.58 |
| Technical Education | | | | | | | | | | | | |
| 1 | Strengthening of ITI/ADB | | | 625.00 | 20% | 80% | 0 | | 125.00 | 500.00 | 0.00 | 625.00 |
| Urban Admn. & Dev. Deptt. | | | | | | | | | | | | |
| 1 | Water Supply Scheme/ADB | | | 3750.00 | 20% | 80% | 0 | | 510.00 | 2040.00 | 0.00 | 2550.00 |
| | Total | | | 40416.36 | | | | | 7528.68 | 19116.56 | 0.00 | 26645.24 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2012-13 (Outlay) | | | |
|-------------------------|--|---|---|--|------------------------|-----------------------|------------------------------------|----------|------------------------------|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 10 | | | |
| On-going Project | | | | | | | | | | | | |
| 1 | MP Power Sector Dev. Prog/ 1869-IND/ADB | 21-03-2002/ 22-03-2002 | i) 03-04-2007 ii) NA | 1150.00 | 27% | 73% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB | 09-03-2005/ 17-05-2005 | i) 30-09-2011 ii) 31-12-2012 | 1269.70 | 33% | 67% | 0 | 100% | 43.14 | 87.58 | 0.00 | 130.72 |
| 3 | MP Power Sector Investment prog: Proj-I/ 2323-IND/ ADB | 12-04-2007/ 14-05-2007 | i) ii) 31-03-2013 | 589.63 | 20% | 80% | 0 | 100% | 0.00 | 14.00 | 0.00 | 17.50 |
| 4 | MP State Roads Sector Project Ph-II/ 2330-IND/ ADB | 23-07-2007/ 31-08-2007 | i) ii) 31-12-2011 | 1640.00 | 20% | 80% | 0 | 100% | 5.00 | 20.00 | 0.00 | 25.00 |
| 5 | MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB | 23-08-2007/ 24-09-2007 | i) ii) 31-03-2013 | 819.00 | 20% | 80% | 0 | 100% | 9.00 | 36.00 | 0.00 | 45.00 |
| 6 | MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB | 12-04-2007/ 31-12-2007 | i) ii) 31-12-2012 | 250.31 | 20% | 80% | 0 | 100% | 8.39 | 33.56 | 0.00 | 41.95 |
| 7 | MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB | 07-03-2008/ 15-06-2008 | i) ii) 31-03-2013 | 553.13 | 20% | 80% | 0 | 100% | 23.56 | 94.25 | 0.00 | 117.81 |
| 8 | MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB | 10-11-2008/ 03-12-2008 | i) ii) 31-12-2012 | 443.75 | 20% | 80% | 0 | 100% | 25.85 | 103.41 | 0.00 | 129.26 |
| 9 | MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB | 27-05-2009/ 07-09-2009 | i) 30-06-2013 ii) NA | 1037.50 | 20% | 80% | 0 | 100% | 81.86 | 327.44 | 0.00 | 409.30 |
| 10 | MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB | 10-05-2011/ 29-06-2011 | i) 30-06-2014 ii) NA | 388.12 | 20% | 80% | 0 | 100% | 38.97 | 155.86 | 0.00 | 194.83 |
| 11 | MP State Roads Sector Project Ph-III/ 2736-IND/ ADB | 15-06-2011/ 28-07-2011 | i) 30-06-2014 ii) NA | 1688.00 | 20% | 80% | 0 | 100% | 161.20 | 644.80 | 0.00 | 806.00 |
| 12 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB | 17-08-2011/ NA | i) 28-02-2015 ii) NA | 1490.00 | 20% | 80% | 0 | 100% | 125.00 | 500.00 | 0.00 | 625.00 |
| 13 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB | 27-02-2012/ NA | i) 28-02-2015 ii) NA | 1460.00 | 20% | 80% | 0 | 100% | 123.90 | 495.60 | 0.00 | 619.50 |
| 14 | MP Rural Livelihoods Project/ UKGG045/DFID | 23-12-2003/ 23-12-2003 | i) 30-06-2007 ii) NA | 115.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID | 13-12-2005/ 16-12-2005 | i) 31-12-2012 ii) 30-06-2013 | 44.00 | 0 | 100% | 0 | 100% | 0.00 | 2.00 | 0.00 | 2.00 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2012-13 (Outlay) | | | |
|----------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|------------------------------|-----------------------|------------------------------------|----------------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 10 | | | |
| 16 | MP Strengthening Performance Mngt. in Govt., UKGG065, DFID | 23-4-2007/ Apr'2007 | i) 30-06-11 ii) NA | 26.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | MP Health Sector Reform Prog./ UKGG070/ DFID | May 2007/ July 2007 | i) 31-03-2012 ii) 31-03-2015 | 935.00 | 0 | 100% | 0 | 100% | 0.00 | 97.50 | 0.00 | 97.50 |
| 18 | MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID | 29-06-2007/ 01-07-2007 | i) 30-06-2012 ii) 30-06-2013 | 294.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID | 13-11-2006/ Sep'2006 | i) 31-12-2012 ii) NA | 287.00 | 0 | 100% | 0 | 100% | 0.00 | 110.00 | 0.00 | 110.00 |
| 20 | Participatory Restoration & Mngt.of Irrigation Systems/ ICEF/MOU dt.9-9-02 | 09-09-2002/ OCT'2002 | i) May 2007 ii) NA | 15.34 | 40% | 60% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Capacity Buidling for Community Forest Management/TF053826/ IDA | 03-02-2005/ 03-03-2005 | i) 28-02-2009 ii) NA | 8.62 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | District Poverty Initiative Prog Ph-I/ 3430-IN/ IDA | 05-12-2000/ Sep'2000 | i) 30-06-2008 ii) NA | 521.05 | 5% | 95% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | MP Water Sector Restructuring Project/ 4750-IN/ IBRD | 30-11-2004/ 11-01-2005 | i) 31-03-2010 ii) 30-06-2015 | 1899.95 | 10% | 90% | 0 | 100% | 23.50 | 211.50 | 0.00 | 235.00 |
| 24 | National Hydrology Project Ph-II/ 4749-IN/ IBRD | 19-01-2006/ 04-05-2006 | i) 30-06-2012 ii) 31-05-2014 | 24.67 | 21% | 79% | 0 | 100% | 1.13 | 4.27 | 0.00 | 5.40 |
| 25 | Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD | 21-12-2011/ 20-03-2012 | i) 30-06-2018 ii) NA | 314.55 | 20% | 80% | 0 | 100% | 9.90 | 39.58 | 0.00 | 49.48 |
| 26 | District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA | 20-07-2009/ 19-10-2009 | i) 31-12-2014 ii) NA | 550.00 | 9% | 91% | 0 | 100% | 13.50 | 136.50 | 0.00 | 150.00 |
| 27 | Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD | 12-10-2006/ 23-07-2007 | i) 31-03-2016 ii) NA | 41.18 | 0 | 100% | 0 | 100% | 0.00 | 8.90 | 0.00 | 8.90 |
| 28 | MP Transmission System Modernization Prog/IDP-217/ JICA | 16-06-2011/ 22-09-2011 | i) 22-09-2018 ii) NA | 1247.92 | 17% | 83% | 0 | 100% | 20.69 | 101.00 | 0.00 | 121.69 |
| 29 | MP Strengthening Performance Mngt. in Govt., Ph-II/ DFID | | | 108.75 | 13% | 87% | 0 | 100% | 3.25 | 21.13 | 0.00 | 24.38 |
| Proposed to commence | | | | | | | | | | | | |
| 30 | MPUIIP | | | 170.00 | 0% | 100% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR | | | 4599.57 | 20% | 80% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | | 23981.74 | | | | | 717.83 | 3244.89 | 0.00 | 3966.22 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2012-13 (Anticipated Expenditure) | | | |
|-------------------------|--|---|---|--|------------------------|-----------------------|------------------------------------|----------|---|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 11 | | | |
| On-going Project | | | | | | | | | | | | |
| 1 | MP Power Sector Dev. Prog/ 1869-IND/ADB | 21-03-2002/ 22-03-2002 | i) 03-04-2007 ii) NA | 1150.00 | 27% | 73% | 0 | 100% | | | | |
| 2 | MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB | 09-03-2005/ 17-05-2005 | i) 30-09-2011 ii) 31-12-2012 | 1269.70 | 33% | 67% | 0 | 100% | 22.43 | 45.55 | 0.00 | 67.98 |
| 3 | MP Power Sector Investment prog: Proj-II/ 2323-IND/ ADB | 12-04-2007/ 14-05-2007 | i) ii) 31-03-2013 | 589.63 | 20% | 80% | 0 | 100% | 10.00 | 40.00 | 0.00 | 50.00 |
| 4 | MP State Roads Sector Project Ph-II/ 2330-IND/ ADB | 23-07-2007/ 31-08-2007 | i) ii) 31-12-2011 | 1640.00 | 20% | 80% | 0 | 100% | 6.24 | 24.97 | 0.00 | 31.21 |
| 5 | MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB | 23-08-2007/ 24-09-2007 | i) ii) 31-03-2013 | 819.00 | 20% | 80% | 0 | 100% | 13.25 | 53.00 | 0.00 | 66.25 |
| 6 | MP Power Sector Investment Prog: Proj-II/ 2324-IND/ ADB | 12-04-2007/ 31-12-2007 | i) ii) 31-12-2012 | 250.31 | 20% | 80% | 0 | 100% | 9.00 | 36.00 | 0.00 | 45.00 |
| 7 | MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB | 07-03-2008/ 15-06-2008 | i) ii) 31-03-2013 | 553.13 | 20% | 80% | 0 | 100% | 26.25 | 105.00 | 0.00 | 131.25 |
| 8 | MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB | 10-11-2008/ 03-12-2008 | i) ii) 31-12-2012 | 443.75 | 20% | 80% | 0 | 100% | 18.23 | 72.91 | 0.00 | 91.14 |
| 9 | MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB | 27-05-2009/ 07-09-2009 | i) 30-06-2013 ii) NA | 1037.50 | 20% | 80% | 0 | 100% | 39.00 | 156.00 | 0.00 | 195.00 |
| 10 | MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB | 10-05-2011/ 29-06-2011 | i) 30-06-2014 ii) NA | 388.12 | 20% | 80% | 0 | 100% | 6.71 | 26.85 | 0.00 | 33.56 |
| 11 | MP State Roads Sector Project Ph-III/ 2736-IND/ ADB | 15-06-2011/ 28-07-2011 | i) 30-06-2014 ii) NA | 1688.00 | 20% | 80% | 0 | 100% | 64.98 | 259.91 | 0.00 | 324.89 |
| 12 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB | 17-08-2011/ NA | i) 28-02-2015 ii) NA | 1490.00 | 20% | 80% | 0 | 100% | 36.50 | 146.00 | 0.00 | 182.50 |
| 13 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB | 27-02-2012/ NA | i) 28-02-2015 ii) NA | 1460.00 | 20% | 80% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | MP Rural Livelihoods Project/ UKGG045/DFID | 23-12-2003/ 23-12-2003 | i) 30-06-2007 ii) NA | 115.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID | 13-12-2005/ 16-12-2005 | i) 31-12-2012 ii) 30-06-2013 | 44.00 | 0 | 100% | 0 | 100% | 0.00 | 12.51 | 0.00 | 12.51 |

Annexure-III

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2012-13 (Anticipated Expenditure) | | | |
|----------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|---|-----------------------|------------------------------------|----------------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 11 | | | |
| 16 | MP Strengthening Performance Mngt. in Govt., UKGG065, DFID | 23-4-2007/ Apri'2007 | i) 30-06-11 ii) NA | 26.00 | 0 | 100% | 0 | 100% | 0.00 | 2.50 | 0.00 | 2.50 |
| 17 | MP Health Sector Reform Prog./ UKGG070/ DFID | May 2007/ July 2007 | i) 31-03-2012 ii) 31-03-2015 | 935.00 | 0 | 100% | 0 | 100% | 0.00 | 87.50 | 0.00 | 87.50 |
| 18 | MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID | 29-06-2007/ 01-07-2007 | i) 30-06-2012 ii) 30-06-2013 | 294.00 | 0 | 100% | 0 | 100% | 0.00 | 40.00 | 0.00 | 40.00 |
| 19 | MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID | 13-11-2006/ Sep'2006 | i) 31-12-2012 ii) NA | 287.00 | 0 | 100% | 0 | 100% | 0.00 | 65.00 | 0.00 | 65.00 |
| 20 | Participatory Restoration & Mngt.of Irrigation Systems/ ICEF/MOU dt.9-9-02 | 09-09-2002/ OCT'2002 | i) May 2007 ii) NA | 15.34 | 40% | 60% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Capacity Buidling for Community Forest Management/TF053826/ IDA | 03-02-2005/ 03-03-2005 | i) 28-02-2009 ii) NA | 8.62 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | District Poverty Initiative Prog Ph-I/ 3430-IN/ IDA | 05-12-2000/ Sep'2000 | i) 30-06-2008 ii) NA | 521.05 | 5% | 95% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | MP Water Sector Restructuring Project/ 4750-IN/ IBRD | 30-11-2004/ 11-01-2005 | i) 31-03-2010 ii) 30-06-2015 | 1899.95 | 10% | 90% | 0 | 100% | 20.00 | 180.00 | 0.00 | 200.00 |
| 24 | National Hydrology Project Ph-II/ 4749-IN/ IBRD | 19-01-2006/ 04-05-2006 | i) 30-06-2012 ii) 31-05-2014 | 24.67 | 21% | 79% | 0 | 100% | 0.89 | 3.33 | 0.00 | 4.22 |
| 25 | Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD | 21-12-2011/ 20-03-2012 | i) 30-06-2018 ii) NA | 314.55 | 20% | 80% | 0 | 100% | 0.12 | 0.48 | 0.00 | 0.60 |
| 26 | District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA | 20-07-2009/ 19-10-2009 | i) 31-12-2014 ii) NA | 550.00 | 9% | 91% | 0 | 100% | 9.00 | 91.00 | 0.00 | 100.00 |
| 27 | Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD | 12-10-2006/ 23-07-2007 | i) 31-03-2016 ii) NA | 41.18 | 0 | 100% | 0 | 100% | 0.00 | 0.92 | 0.00 | 9.24 |
| 28 | MP Transmission System Modernization Prog/IDP-217/ JICA | 16-06-2011/ 22-09-2011 | i) 22-09-2018 ii) NA | 1247.92 | 17% | 83% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 29 | MP Strengthening Performance Mngt. in Govt., Ph-II/ DFID | | | 108.75 | 13% | 87% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Proposed to commence | | | | | | | | | | | | |
| 30 | MPUIIP | | | 170.00 | 0% | 100% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR | | | 4599.57 | 20% | 80% | | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | | 23981.74 | | | | | 282.60 | 1449.43 | 0.00 | 1740.35 |

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2013-14 (Proposed) | | | |
|-------------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|--------------------------------|-----------------------|------------------------------------|----------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 12 | | | |
| On-going Project | | | | | | | | | | | | |
| 1 | MP Power Sector Dev. Prog/ 1869-IND/ADB | 21-03-2002/ 22-03-2002 | i) 03-04-2007 ii) NA | 1150.00 | 27% | 73% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | MP Urban Water Supply & Environment Improvement Project/ 2046-IND/ ADB | 09-03-2005/ 17-05-2005 | i) 30-09-2011 ii) 31-12-2012 | 1269.70 | 33% | 67% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | MP Power Sector Investment prog: Proj-I/ 2323-IND/ ADB | 12-04-2007/ 14-05-2007 | i) ii) 31-03-2013 | 589.63 | 20% | 80% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | MP State Roads Sector Project Ph-II/ 2330-IND/ ADB | 23-07-2007/ 31-08-2007 | i) ii) 31-12-2011 | 1640.00 | 20% | 80% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | MP Power Sector Investment prog: Proj-III/ 2346-IND/ ADB | 23-08-2007/ 24-09-2007 | i) ii) 31-03-2013 | 819.00 | 20% | 80% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | MP Power Sector Investment Prog: Proj-III/ 2324-IND/ ADB | 12-04-2007/ 31-12-2007 | i) ii) 31-12-2012 | 250.31 | 20% | 80% | 0 | 100% | 0.00 | 12.00 | 3.00 | 15.00 |
| 7 | MP Power Sector Investment Prog: Proj-IV/ 2347-IND/ ADB | 07-03-2008/ 15-06-2008 | i) ii) 31-03-2013 | 553.13 | 20% | 80% | 0 | 100% | 0.00 | 22.00 | 5.00 | 27.00 |
| 8 | MP Urban Water Supply & Environment Improvement (Suppl. Loan) Project/ 2456-IND/ ADB | 10-11-2008/ 03-12-2008 | i) ii) 31-12-2012 | 443.75 | 20% | 80% | 0 | 100% | 9.42 | 54.58 | 9.93 | 64.00 |
| 9 | MP Power Sector Investment Prog: Proj-V/ 2520-IND/ ADB | 27-05-2009/ 07-09-2009 | i) 30-06-2013 ii) NA | 1037.50 | 20% | 80% | 0 | 100% | 0.00 | 173.87 | 144.08 | 317.95 |
| 10 | MP Power Sector Investment Prog: Proj-VI/ 2732-IND/ ADB | 10-05-2011/ 29-06-2011 | i) 30-06-2014 ii) NA | 388.12 | 20% | 80% | 0 | 100% | 0.00 | 125.40 | 45.50 | 170.90 |
| 11 | MP State Roads Sector Project Ph-III/ 2736-IND/ ADB | 15-06-2011/ 28-07-2011 | i) 30-06-2014 ii) NA | 1688.00 | 20% | 80% | 0 | 100% | 113.20 | 452.80 | 0.00 | 566.00 |
| 12 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-I/ 2764-IND/ ADB | 17-08-2011/ NA | i) 28-02-2015 ii) NA | 1490.00 | 20% | 80% | 0 | 100% | 0.00 | 424.27 | 0.00 | 424.27 |
| 13 | MP Energy Efficiency Improvement Prog(Fed Sep) Project-II/ 2830-IND/ ADB | 27-02-2012/ NA | i) 28-02-2015 ii) NA | 1460.00 | 20% | 80% | 0 | 100% | 0.00 | 388.04 | 0.00 | 388.04 |
| 14 | MP Rural Livelihoods Project/ UKGG045/DFID | 23-12-2003/ 23-12-2003 | i) 30-06-2007 ii) NA | 115.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | MP Power Sector Reform Prog. Ph-II/ UKGG060/ DFID | 13-12-2005/ 16-12-2005 | i) 31-12-2012 ii) 30-06-2013 | 44.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |

Statement Regarding Externally Aided Projects

(Rs. in Crore)

| Sl No | Name, nature & location of the project with project code and name of external funding agency | Date of Sanction/ Date of Commencement | Terminal date of Disbursement of external aid (i) Original (ii) revised | Estimated Cost (a) Original (b) Revised (Latest) | Pattern of Funding | | | | Annual Plan 2013-14 (Proposed) | | | |
|----------------------|--|--|---|--|------------------------|-----------------------|------------------------------------|----------|--------------------------------|-----------------------|------------------------------------|----------------|
| | | | | | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total | a) State/ Agency Share | b) Central Assistance | c) Other sources (to be specified) | d) Total |
| 0 | 1 | 2 | 3 | 4 | 5 | | | | 12 | | | |
| 16 | MP Strengthening Performance Mngt. in Govt., UKGG065, DFID | 23-4-2007/ Apri'2007 | i) 30-06-11 ii) NA | 26.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | MP Health Sector Reform Prog./ UKGG070/ DFID | May 2007/ July 2007 | i) 31-03-2012 ii) 31-03-2015 | 935.00 | 0 | 100% | 0 | 100% | 0.00 | 108.81 | 0.00 | 108.81 |
| 18 | MP Rural Livelihoods Project Ph-II/ UKGG066/ DFID | 29-06-2007/ 01-07-2007 | i) 30-06-2012 ii) 30-06-2013 | 294.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | MP Urban Services for the Poor Prog.I&II /UKGG063/ DFID | 13-11-2006/ Sep'2006 | i) 31-12-2012 ii) NA | 287.00 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Participatory Restoration & Mngt.of Irrigation Systems/ ICEF/MOU dt.9-9-02 | 09-09-2002/ OCT'2002 | i) May 2007 ii) NA | 15.34 | 40% | 60% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Capacity Buidling for Community Forest Management/TF053826/ IDA | 03-02-2005/ 03-03-2005 | i) 28-02-2009 ii) NA | 8.62 | 0 | 100% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | District Poverty Initiative Prog Ph-I/ 3430-IN/ IDA | 05-12-2000/ Sep'2000 | i) 30-06-2008 ii) NA | 521.05 | 5% | 95% | 0 | 100% | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | MP Water Sector Restructuring Project/ 4750-IN/ IBRD | 30-11-2004/ 11-01-2005 | i) 31-03-2010 ii) 30-06-2015 | 1899.95 | 10% | 90% | 0 | 100% | 30.00 | 270.00 | 0.00 | 300.00 |
| 24 | National Hydrology Project Ph-II/ 4749-IN/ IBRD | 19-01-2006/ 04-05-2006 | i) 30-06-2012 ii) 31-05-2014 | 24.67 | 21% | 79% | 0 | 100% | 0.84 | 3.14 | 0.00 | 3.98 |
| 25 | Dam Rehabilitation & Improvement Project/ 7943/4787-IN/ IBRD | 21-12-2011/ 20-03-2012 | i) 30-06-2018 ii) NA | 314.55 | 20% | 80% | 0 | 100% | 6.00 | 24.00 | 0.00 | 30.00 |
| 26 | District Poverty Initiative Prog Ph-II/ 4632-IN/ IDA | 20-07-2009/ 19-10-2009 | i) 31-12-2014 ii) NA | 550.00 | 9% | 91% | 0 | 100% | 13.50 | 136.50 | 0.00 | 150.00 |
| 27 | Tejaswini Rural Women'e Empowerment Prog/ 682-IN/ IFAD | 12-10-2006/ 23-07-2007 | i) 31-03-2016 ii) NA | 41.18 | 0 | 100% | 0 | 100% | 1.59 | 16.10 | 0.00 | 17.69 |
| 28 | MP Transmission System Modernization Prog/IDP-217/ JICA | 16-06-2011/ 22-09-2011 | i) 22-09-2018 ii) NA | 1247.92 | 17% | 83% | 0 | 100% | 0.00 | 229.50 | 34.50 | 264.00 |
| 29 | MP Strengthening Performance Mngt. in Govt., Ph-II/ DFID | | | 108.75 | 13% | 87% | 0 | 100% | 2.67 | 17.33 | 0.00 | 20.00 |
| Proposed to commence | | | | | | | | | | | | |
| 30 | MPUIIP | | | 170.00 | 0% | 100% | | 100% | 0.00 | 56.38 | 0.00 | 56.38 |
| 31 | SSTD Scheme for TRANSCO & Renovation 33/11 KV SS&DTR | | | 4599.57 | 20% | 80% | | 100% | 2.00 | 8.00 | | 10.00 |
| Total | | | | 23981.74 | | | | | 179.22 | 2522.72 | 242.01 | 2934.02 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---|---|-------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-1) ID:1069 | Accelerated Maize Development Programme | Central :75.00 % State : 25.00 % Total : 100.00 % | 2283.03 761.01 3044.04 | 1070.51 356.84 1427.35 | 813.00 271.00 1084.00 | 813.00 271.00 1084.00 | 946.17 315.39 1261.56 |
| (SI-2) ID:283 | Endemic Area Scheme (CSS) | Central :50.00 % State : 50.00 % Total : 100.00 % | 3.50 3.50 7.00 | | | | |
| (SI-3) ID:286 | Intensive Cotton Development Programme (CSS) | Central :75.00 % State : 25.00 % Total : 100.00 % | 3801.51 1267.17 5068.68 | 1658.25 553.05 2211.30 | | | |
| (SI-4) ID:2407 | Intensive Cotton Development Programme (CSS) | Central :75.00 % State : 25.00 % Total : 100.00 % | 263.28 87.76 351.04 | 25.59 8.23 33.82 | 1008.00 336.00 1344.00 | 1008.00 336.00 1344.00 | 150.00 50.00 200.00 |
| (SI-5) ID:300 | National Pulse Development Project (CSS) | Central :75.00 % State : 25.00 % Total : 100.00 % | 5089.23 1696.41 6785.64 | 2215.53 738.51 2954.04 | | | |
| (SI-6) ID:2322 | National Pulse Development Project(CSS) | Central :75.00 % State : 25.00 % Total : 100.00 % | 1031.85 343.95 1375.80 | 21.98 7.33 29.31 | | | |
| (SI-7) ID:2750 | Agriculture Engineering Scheme | Central :90.00 % State : 10.00 % Total : 100.00 % | 4835.97 537.33 5373.30 | 2382.61 264.72 2647.33 | | 1552.50 172.50 1725.00 | |
| (SI-8) | Oilseed Production Programme | Central :75.00 % | 19547.22 | 19927.10 | 9608.04 | 9608.04 | 12307.53 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:284 | (CSS) | State : 25.00 % | 6515.74 | 6642.37 | 3202.68 | 3202.68 | 4102.51 |
| | | Total : 100.00 % | 26062.96 | 26569.47 | 12810.72 | 12810.72 | 16410.04 |
| (SI-9) | Oilseed Production Programme | Central :75.00 % | 1449.60 | 954.90 | 315.00 | 315.00 | 330.00 |
| ID:2323 | | State : 25.00 % | 483.20 | 318.30 | 105.00 | 105.00 | 110.00 |
| | | Total : 100.00 % | 1932.80 | 1273.20 | 420.00 | 420.00 | 440.00 |
| (SI-10) | Macro Management Plan | Central :90.00 % | 40878.45 | 26285.84 | | 4482.63 | |
| ID:1609 | | State : 10.00 % | 4542.05 | 2920.66 | | 498.07 | |
| | | Total : 100.00 % | 45420.50 | 29206.50 | | 4980.70 | |
| (SI-11) | Micro Irrigation CSS 20% | Central :80.00 % | 6378.75 | 23090.51 | 12940.00 | 5527.00 | |
| ID:3126 | State Share | State : 20.00 % | 6270.92 | 20629.28 | 851.77 | 7435.06 | |
| | | Total : 100.00 % | 12649.67 | 43719.79 | 13791.77 | 12962.06 | |
| (SI-12) | National Horticulture Mission | Central :85.00 % | 27698.67 | 26950.97 | 7225.00 | 2225.00 | |
| ID:3127 | CSS 15% State Share | State : 15.00 % | 4888.00 | 4373.59 | 1463.00 | 228.05 | |
| | | Total : 100.00 % | 32586.67 | 31324.56 | 8688.00 | 2453.05 | |
| (SI-13) | R.K.V.Y. | Central :100.00 % | 1160.00 | | | | |
| ID:5023 | | State : 0.00 % | 0.00 | | | | |
| | | Total : 100.00 % | 1160.00 | | | | |
| (SI-14) | State Veterinary Council | Central :50.00 % | 53.00 | 68.77 | 29.00 | 24.77 | 30.00 |
| ID:438 | | State : 50.00 % | 53.00 | 68.77 | 29.00 | 24.77 | 30.00 |
| | | Total : 100.00 % | 106.00 | 137.54 | 58.00 | 49.54 | 60.00 |
| (SI-15) | Systematic control of Animal | Central :75.00 % | 1771.50 | 2266.85 | 1289.85 | 853.13 | 881.00 |
| ID:477 | Diseases of National | State : 25.00 % | 690.00 | 1125.73 | 429.95 | 429.95 | 375.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|------------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | Importance | Total : 100.00 % | 2461.50 | 3392.58 | 1719.80 | 1283.08 | 1256.00 |
| (SI-16) | Additional Inputs/ Strengthening | Central :80.00 % | | 65.00 | | | |
| ID:465 | of Poultry Farms/Projects | State : 20.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 65.00 | | | |
| (SI-17) | Estimation of cost of Availability | Central :50.00 % | 196.51 | 287.44 | 78.50 | 101.17 | 115.00 |
| ID:478 | of milk, eggs & wool | State : 50.00 % | 196.51 | 290.94 | 78.50 | 101.17 | 115.00 |
| | | Total : 100.00 % | 393.02 | 578.38 | 157.00 | 202.34 | 230.00 |
| (SI-18) | Operation Rinder Pest Zero | Central :0.00 % | 60.00 | 160.00 | | | |
| ID:2480 | | State : 100.00 % | 0.00 | 0.00 | | | |
| | | Total : 100.00 % | 60.00 | 160.00 | | | |
| (SI-19) | Strengthening of Poultry farm | Central :0.00 % | | 200.00 | | | |
| ID:2664 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 200.00 | | | |
| (SI-20) | Assit. to State for fodder | Central :0.00 % | 65.00 | 360.00 | | | |
| ID:2666 | development | State : 100.00 % | 0.00 | 0.00 | | | |
| | | Total : 100.00 % | 65.00 | 360.00 | | | |
| (SI-21) | Animal Census | Central :100.00 % | | 210.00 | | | |
| ID:3124 | | State : 0.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 210.00 | | | |
| (SI-22) | Strengthening of Veterinary | Central : % | | 1387.31 | | | |
| ID:7182 | Hospitals & Dispensaries | State : % | | 461.94 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---|---|------------------------------|-------------------------------|----------------------------|------------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 0 % | | 1849.25 | | | |
| (SI-23) ID:8202 | Strengthening of Veterinary Hospitals & Dispensaries | Central :75.00 % State : 25.00 % Total : 100.00 % | | | 420.00 140.00 560.00 | 1392.01 415.00 1807.01 | 0.01 0.01 0.02 |
| (SI-24) ID:1495 | Rehabilitation of Milk Unions | Central :50.00 % State : 50.00 % Total : 100.00 % | 250.00 250.00 500.00 | | | | |
| (SI-25) ID:4143 | Assistance to State Fodder Development | Central :0.00 % State : 100.00 % Total : 100.00 % | 200.00 0.00 200.00 | | | | |
| (SI-26) ID:4146 | R.K.V.Y | Central :100.00 % State : 0.00 % Total : 100.00 % | | 2421.24 2421.24 4842.48 | | | |
| (SI-27) ID:2050 | Education and Training | Central :80.00 % State : 20.00 % Total : 100.00 % | 10.96 2.74 13.70 | 124.34 49.87 174.21 | | 2.20 43.55 45.75 | |
| (SI-28) ID:2051 | Fish Farmer's Agencies for Development Activities | Central :75.00 % State : 25.00 % Total : 100.00 % | 1115.45 422.55 1538.00 | 773.93 337.53 1111.46 | 224.52 82.84 307.36 | 224.52 82.84 307.36 | |
| (SI-29) ID:384 | Fisheries Extention | Central :0.00 % State : 100.00 % Total : 100.00 % | 292.08 103.36 395.44 | | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|---|---|---------------------------------|---------------------------------|--------------------------------|----------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-30) ID:390 | Group Accidental Insurance Scheme for Fishermen | Central :50.00 % State : 50.00 % Total : 100.00 % | 56.96 56.96 113.92 | 97.93 51.49 149.42 | 25.00 25.00 50.00 | | |
| (SI-31) ID:392 | National Welfare Fund for Fishermen(Housing) | Central :50.00 % State : 50.00 % Total : 100.00 % | 121.08 121.08 242.16 | 239.33 209.93 449.26 | 266.26 266.26 532.52 | 266.26 266.26 532.52 | |
| (SI-32) ID:2752 | Saving Cum Relief | Central :50.00 % State : 50.00 % Total : 100.00 % | 200.40 200.40 400.80 | 197.87 164.46 362.33 | 81.35 81.35 162.70 | 81.35 81.35 162.70 | |
| (SI-33) ID:493 | Forest Fire Protection | Central :75.00 % State : 25.00 % Total : 100.00 % | 7406.52 2468.84 9875.36 | 3193.16 985.03 4178.19 | 1800.00 600.00 2400.00 | | 1800.00 600.00 2400.00 |
| (SI-34) ID:505 | Wild Life Preservation (National Park) | Central :97.09 % State : 2.91 % Total : 100.00 % | 4390.93 613.00 5003.93 | 3436.16 408.62 3844.78 | | | |
| (SI-35) ID:1497 | Development of wild life through Central Zoo | Central :0.00 % State : 100.00 % Total : 100.00 % | 19.50 57.50 77.00 | | | | |
| (SI-36) ID:1625 | Wild Life Preservation & Development of National Park & Sanctuary | Central :52.38 % State : 47.62 % Total : 100.00 % | 66351.53 3398.00 69749.53 | 32787.60 3539.56 36327.16 | 8380.00 1665.00 10045.00 | | 14215.00 2000.00 16215.00 |
| (SI-37) | Integrated water shed | Central :90.00 % | 43500.00 | 27440.86 | 28395.00 | | 13500.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:5038 | Management Programme | State : 10.00 % | 4575.00 | 2998.90 | 3155.00 | | 1500.00 |
| | | Total : 100.00 % | 48075.00 | 30439.76 | 31550.00 | | 15000.00 |
| (SI-38) | Direction & Administration | Central :75.00 % | 15671.04 | 16205.78 | | | |
| ID:498 | District Level | State : 25.00 % | 5457.51 | 4948.73 | | | |
| | | Total : 100.00 % | 21128.55 | 21154.51 | | | |
| (SI-39) | Mid-day Meal | Central :75.00 % | 72600.00 | 268707.95 | 76393.00 | | 74916.30 |
| ID:2736 | | State : 25.00 % | 19208.45 | 54957.30 | 24564.57 | | 24972.10 |
| | | Total : 100.00 % | 91808.45 | 323665.25 | 100957.57 | | 99888.40 |
| (SI-40) | Total Sanitation Programme | Central :70.00 % | 56100.00 | 54997.50 | 15558.00 | | 18547.43 |
| ID:3267 | | State : 30.00 % | 18657.03 | 20821.09 | 6667.86 | | 7948.90 |
| | | Total : 100.00 % | 74757.03 | 75818.59 | 22225.86 | | 26496.33 |
| (SI-41) | Rajya Jal & Swachhata Mission | Central :0.00 % | | 110.00 | | | |
| ID:4008 | | State : 100.00 % | | 110.00 | | | |
| | | Total : 100.00 % | | 220.00 | | | |
| (SI-42) | MDM Parisad | Central :0.00 % | | 50.00 | | | |
| ID:4011 | | State : 100.00 % | | 50.00 | | | |
| | | Total : 100.00 % | | 100.00 | | | |
| (SI-43) | RGM Parisad | Central :0.00 % | | 25.00 | | | |
| ID:4010 | | State : 100.00 % | | 25.00 | | | |
| | | Total : 100.00 % | | 50.00 | | | |
| (SI-44) | Repair Renovation and | Central :90.00 % | 900.00 | | | | |
| ID:6038 | Restoration of water bodies | State : 10.00 % | 100.00 | | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|--|-------------------------------------|-------------------------|-------------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | 1000.00 | | | | |
| (SI-45) ID:7030 | RRR of water Bodies Scheme | Central :90.00 % State : 10.00 % | | | 900.00 100.00 | | |
| | | Total : 100.00 % | | | 1000.00 | | |
| (SI-46) ID:514 | Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) | Central :75.00 % State : 25.00 % | 30247.42 10281.91 | 21807.14 5687.25 | 1023.00 341.17 | | |
| | | Total : 100.00 % | 40529.33 | 27494.39 | 1364.17 | | |
| (SI-47) ID:1383 | Integrated Waste Land Development Programme | Central :91.67 % State : 8.33 % | 32229.95 3079.02 | 15782.25 1549.93 | | | |
| | | Total : 100.00 % | 35308.97 | 17332.18 | | | |
| (SI-48) ID:6039 | Bundelkhand Package | Central :0.00 % State : 100.00 % | | 10850.00 10850.00 | | | |
| | | Total : 100.00 % | | 21700.00 | | | |
| (SI-49) ID:2735 | Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) | Central :90.00 % State : 10.00 % | 2128752.25 237580.33 | 1455019.10 173443.12 | 422700.00 46966.50 | | 388651.41 43183.49 |
| | | Total : 100.00 % | 2366332.58 | 1628462.22 | 469666.50 | | 431834.90 |
| (SI-50) ID:500 | Swarna Jayanti-Gram Swarojgar Yojna | Central :75.00 % State : 25.00 % | 66712.71 23586.59 | 62413.63 21165.58 | 16305.00 5435.25 | | 17772.66 5924.22 |
| | | Total : 100.00 % | 90299.30 | 83579.21 | 21740.25 | | 23696.88 |
| (SI-51) | SGRY-Food Transporation | Central :0.00 % | | 9045.44 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:2734 | | State : 100.00 % | | 4790.90 | | | |
| | | Total : 100.00 % | | 13836.34 | | | |
| (SI-52) | Madhya Pradesh Gramin | Central :0.00 % | | 6203.00 | | | |
| ID:2497 | Ajivika Pariyojana. | State : 100.00 % | | 6650.00 | | | |
| | | Total : 100.00 % | | 12853.00 | | | |
| (SI-53) | Updating of Revenue | Central :50.00 % | 3816.00 | 5309.36 | | 50.00 | |
| ID:1200 | Administration | State : 50.00 % | 1616.00 | 5309.36 | | 100.00 | |
| | | Total : 100.00 % | 5432.00 | 10618.72 | | 150.00 | |
| (SI-54) | Const. of Record rooms/D.C.L. | Central :0.00 % | | 25.36 | | | |
| ID:2753 | R.buildings | State : 100.00 % | | 25.36 | | | |
| | | Total : 100.00 % | | 50.72 | | | |
| (SI-55) | TFC Grant in aid of minimum | Central :0.00 % | | 33260.00 | | | |
| ID:2730 | basic needs for gram | State : 100.00 % | | 16630.00 | | | |
| | panchayats | Total : 100.00 % | | 49890.00 | | | |
| (SI-56) | Upgradation of Panchayati Raj | Central :0.00 % | | 200.00 | | | |
| ID:2210 | Training Institution | State : 100.00 % | | 264.57 | | | |
| | | Total : 100.00 % | | 464.57 | | | |
| (SI-57) | Rashtriya Gram Swaraj Yojna | Central :75.00 % | | 1785.00 | 2400.00 | 1800.00 | |
| ID:5084 | (RGSY) | State : 25.00 % | | 595.00 | 600.00 | 600.00 | |
| | | Total : 100.00 % | | 2380.00 | 3000.00 | 2400.00 | |
| (SI-58) | Direction & Administration - | Central : % | | 1785.00 | | | |
| ID:7179 | District Level | State : % | | 1382.76 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---|---|-------------------------|-------------------------------------|------------------------------|-------------------------------|-------------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 0 % | | 3167.76 | | | |
| (SI-59) ID:8170 | Direction & Administration - District Level | Central :75.00 % State : 25.00 % Total : 100.00 % | | | 1188.51 396.17 1584.68 | 4754.07 1584.69 6338.76 | 7077.36 2359.12 9436.48 |
| (SI-60) ID:9018 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) | Central :0.00 % State : % Total : 0.00 % | | | | | 3117.72 779.43 3897.15 |
| (SI-61) ID:2656 | Backward Region Grant Fund (B.R.G.F.) | Central :100.00 % State : 0.00 % Total : 100.00 % | | 238245.32 233781.31 472026.63 | | | |
| (SI-62) ID:7180 | B.R.G.F. | Central : % State : % Total : 0 % | | 73764.00 60888.32 134652.32 | | | |
| (SI-63) ID:8171 | B.R.G.F. | Central :100.00 % State : % Total : 100.00 % | | | 73050.00 0.00 73050.00 | | 63134.00 0.00 63134.00 |
| (SI-64) ID:3233 | Grants under proviso to Article 275(1) | Central :100.00 % State : 0.00 % Total : 100.00 % | | 18933.89 18879.68 37813.57 | 17717.00 0.00 17717.00 | | 17000.00 0.00 17000.00 |
| (SI-65) ID:3239 | Special Central Assistance to Tribal Sub Plan | Central :100.00 % State : 0.00 % Total : 100.00 % | | | 17525.00 0.00 17525.00 | | 17525.00 0.00 17525.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|------------------------------|---|-----------------------------------|------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-66) ID:228 | Direction And Administration | Central :0.00 % State : 100.00 % Total : 100.00 % | 810.00 90.00 900.00 | | | | |
| (SI-67) ID:226 | National Hydrology Project | Central :50.00 % State : 50.00 % Total : 100.00 % | 828.00 0.00 828.00 | 274.82 274.82 549.64 | 427.00 427.00 854.00 | 288.30 288.30 576.60 | |
| (SI-68) ID:3058 | AIBP & ERM projects | Central :38.60 % State : 61.40 % Total : 100.00 % | 60488.71 72694.91 133183.62 | 44601.01 110691.03 155292.04 | 28782.93 39683.22 68466.15 | 20676.99 67985.58 88662.57 | 35171.00 15802.00 50973.00 |
| (SI-69) ID:3059 | IWT Projects | Central :90.00 % State : 10.00 % Total : 100.00 % | 882.45 98.05 980.50 | | | | |
| (SI-70) ID:157 | Indira Sagar Project | Central :0.00 % State : 100.00 % Total : 100.00 % | | 25064.87 56266.48 81331.35 | | 309.00 15927.38 16236.38 | 191.25 191.25 382.50 |
| (SI-71) ID:158 | Omkareshwar Project | Central :0.00 % State : 100.00 % Total : 100.00 % | | 36598.44 41158.21 77756.65 | | | 1.00 1.00 2.00 |
| (SI-72) ID:159 | Man Project | Central :0.00 % State : 100.00 % Total : 100.00 % | | 504.31 497.89 1002.20 | | | 1.00 1.00 2.00 |
| (SI-73) | Jobat Project | Central :0.00 % | | 722.05 | | | 1.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:160 | | State : 100.00 % | | 731.09 | | | 1.00 |
| | | Total : 100.00 % | | 1453.14 | | | 2.00 |
| (SI-74) | Rani Avanti Bai Sagar Project | Central :0.00 % | | | | | 1.00 |
| ID:161 | | State : 100.00 % | | | | | 1.00 |
| | | Total : 100.00 % | | | | | 2.00 |
| (SI-75) | Upper Narmada Project | Central :0.00 % | | 3699.10 | | | |
| ID:163 | | State : 100.00 % | | 3699.12 | | | |
| | | Total : 100.00 % | | 7398.22 | | | |
| (SI-76) | Upper Beda Project | Central :0.00 % | | 2489.84 | | | 1.00 |
| ID:164 | | State : 100.00 % | | 2490.11 | | | 1.00 |
| | | Total : 100.00 % | | 4979.95 | | | 2.00 |
| (SI-77) | Lower Goi Project | Central :0.00 % | | 6554.25 | | | |
| ID:165 | | State : 100.00 % | | 6556.84 | | | |
| | | Total : 100.00 % | | 13111.09 | | | |
| (SI-78) | Hallan Project | Central :0.00 % | | 2645.02 | | | |
| ID:166 | | State : 100.00 % | | 2711.58 | | | |
| | | Total : 100.00 % | | 5356.60 | | | |
| (SI-79) | Machinery And Equipment | Central :0.00 % | 13.50 | | | | |
| ID:229 | | State : 100.00 % | 1.50 | | | | |
| | | Total : 100.00 % | 15.00 | | | | |
| (SI-80) | Water Transport | Central :0.00 % | 265.50 | 12.11 | | | |
| ID:2652 | | State : 100.00 % | 88.50 | 16.14 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|--|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | 354.00 | 28.25 | | | |
| (SI-81) ID:2653 | Fisheries | Central :90.00 % | 141.81 | 12.82 | 4.81 | 4.01 | 3.08 |
| | | State : 10.00 % | 42.10 | 34.21 | 0.54 | 5.35 | 1.02 |
| | | Total : 100.00 % | 183.91 | 47.03 | 5.35 | 9.36 | 4.10 |
| (SI-82) ID:162 | Bargi Diversion Project | Central :0.00 % | | 5141.48 | | | 1.00 |
| | | State : 100.00 % | | 20565.90 | | | 1.00 |
| | | Total : 100.00 % | | 25707.38 | | | 2.00 |
| (SI-83) ID:2349 | Water sector Restructuring | Central :50.00 % | | 17127.63 | 21150.00 | 20066.97 | |
| | | State : 50.00 % | | 17127.63 | 21150.00 | 20066.97 | |
| | | Total : 100.00 % | | 34255.26 | 42300.00 | 40133.94 | |
| (SI-84) ID:2362 | Macro management /CAT | Central :90.00 % | 4777.69 | 783.98 | 383.34 | 383.34 | 1210.50 |
| | | State : 10.00 % | 530.85 | 871.09 | 42.59 | 425.93 | 134.50 |
| | | Total : 100.00 % | 5308.54 | 1655.07 | 425.93 | 809.27 | 1345.00 |
| (SI-85) ID:6035 | Bundelkhand Package | Central :0.00 % | 27878.69 | 22745.86 | | 0.16 | |
| | | State : 100.00 % | 0.00 | 22745.86 | | 0.16 | |
| | | Total : 100.00 % | 27878.69 | 45491.72 | | 0.32 | |
| (SI-86) ID:7001 | Dam Rehabilitation & Improvement Project (DRIP) | Central :50.00 % | | 44.32 | 3958.00 | 2169.70 | |
| | | State : 50.00 % | | 44.32 | 3958.00 | 2169.70 | |
| | EAP | Total : 100.00 % | | 88.64 | 7916.00 | 4339.40 | |
| (SI-87) ID:3060 | AIBP Projects(Medium) | Central :62.00 % | 4723.85 | 7560.09 | 4756.00 | 3162.61 | 7418.25 |
| | | State : 38.00 % | 5373.15 | 22507.25 | 2828.00 | 12650.43 | 2472.75 |
| | | Total : 100.00 % | 10097.00 | 30067.34 | 7584.00 | 15813.04 | 9891.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|------------------------------|---|-----------------------------------|-----------------------------------|----------------------------------|----------------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-88) ID:231 | Medium Irrigation Commercial | Central :0.00 % State : 100.00 % Total : 100.00 % | | 393.68 12618.20 13011.88 | | | |
| (SI-89) ID:3062 | Pilot Projects | Central :75.00 % State : 25.00 % Total : 100.00 % | 1174.50 391.50 1566.00 | 464.04 154.68 618.72 | | | |
| (SI-90) ID:3061 | AIBP Projects (Minor) | Central :90.00 % State : 10.00 % Total : 100.00 % | 94916.65 14238.63 109155.28 | 61349.43 68166.03 129515.46 | 19290.00 17310.00 36600.00 | 44972.22 49969.13 94941.35 | 3830.55 37774.98 41605.53 |
| (SI-91) ID:8030 | RRR | Central :50.00 % State : 50.00 % Total : 100.00 % | | | 6000.00 6000.00 12000.00 | | |
| (SI-92) ID:568 | CAD Establishment | Central :50.00 % State : 50.00 % Total : 100.00 % | 559.85 559.85 1119.70 | 294.45 294.45 588.90 | 199.88 199.88 399.76 | 212.35 212.35 424.70 | 350.00 350.00 700.00 |
| (SI-93) ID:573 | Const. Of F/C & W/C | Central :50.00 % State : 50.00 % Total : 100.00 % | 3243.15 3243.15 6486.30 | 2975.73 2975.73 5951.46 | 1500.00 1500.00 3000.00 | 2772.00 2772.00 5544.00 | 4337.00 4337.00 8674.00 |
| (SI-94) ID:1004 | P.I.M. | Central :50.00 % State : 50.00 % Total : 100.00 % | 449.00 449.00 898.00 | 40.12 40.12 80.24 | 125.00 125.00 250.00 | 26.00 26.00 52.00 | 11.00 11.00 22.00 |
| (SI-95) | Visits and Training of | Central :50.00 % | 42.99 | 21.33 | 125.00 | 25.00 | 12.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:2347 | Farmers | State : 50.00 % | 42.99 | 21.33 | 125.00 | 25.00 | 12.00 |
| | | Total : 100.00 % | 85.98 | 42.66 | 250.00 | 50.00 | 24.00 |
| (SI-96) | Correction of System Deficiency | Central :50.00 % | 1186.51 | 170.81 | 1500.00 | 1302.00 | 755.00 |
| ID:2690 | | State : 50.00 % | 1186.51 | 170.81 | 1500.00 | 1302.00 | 755.00 |
| | | Total : 100.00 % | 2373.02 | 341.62 | 3000.00 | 2604.00 | 1510.00 |
| (SI-97) | Field Demonstration in CAD | Central :0.00 % | | | | | 5.00 |
| ID:9019 | | State : 0.00 % | | | | | 5.00 |
| | | Total : 0.00 % | | | | | 10.00 |
| (SI-98) | Field Drain work in CAD | Central :0.00 % | | | | | 30.00 |
| ID:9020 | | State : 0.00 % | | | | | 30.00 |
| | | Total : 0.00 % | | | | | 60.00 |
| (SI-99) | Civil Work | Central :75.00 % | 1839.75 | 1260.00 | | | |
| ID:256 | | State : 25.00 % | 613.25 | 1987.31 | | | |
| | | Total : 100.00 % | 2453.00 | 3247.31 | | | |
| (SI-100) | RGGVY (10% Loan) | Central :90.00 % | 25927.00 | 98580.00 | 21865.00 | 21865.00 | 43959.00 |
| ID:2740 | | State : 10.00 % | 2881.00 | 10953.00 | 2278.00 | 2963.00 | 4760.00 |
| | | Total : 100.00 % | 28808.00 | 109533.00 | 24143.00 | 24828.00 | 48719.00 |
| (SI-101) | Direction And Administration | Central :0.00 % | | 144.14 | | | |
| ID:668 | | State : 100.00 % | | 6180.28 | | | |
| | | Total : 100.00 % | | 6324.42 | | | |
| (SI-102) | Machinery and Equipment (T&P) | Central :0.00 % | | 21.79 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:669 | | State : 100.00 % | | 931.01 | | | |
| | | Total : 100.00 % | | 952.80 | | | |
| (SI-103) | Other Expenditure | Central :0.00 % | | 83.80 | | | |
| ID:670 | (Contingencies, etc) | State : 100.00 % | | 3556.50 | | | |
| | | Total : 100.00 % | | 3640.30 | | | |
| (SI-104) | Transmission And Distribution | Central :0.00 % | | 1426.28 | | | |
| ID:671 | | State : 100.00 % | | 61093.23 | | | |
| | | Total : 100.00 % | | 62519.51 | | | |
| (SI-105) | Sub Transmission and | Central :0.00 % | | 1591.00 | | 99441.00 | |
| ID:2796 | Distribution Work | State : 100.00 % | | 40988.00 | | 101461.00 | |
| | | Total : 100.00 % | | 42579.00 | | 200902.00 | |
| (SI-106) | Bio-Gas | Central :0.00 % | 66.00 | 335.98 | | | |
| ID:218 | | State : 100.00 % | 0.00 | 0.00 | | | |
| | | Total : 100.00 % | 66.00 | 335.98 | | | |
| (SI-107) | Bio-Mass | Central :0.00 % | 160.00 | 149.48 | | | |
| ID:219 | | State : 100.00 % | 20.00 | 0.00 | | | |
| | | Total : 100.00 % | 180.00 | 149.48 | | | |
| (SI-108) | Rural Electrification | Central :81.00 % | 2267.10 | 2941.79 | 2404.00 | 2404.00 | 1824.00 |
| ID:2477 | | State : 19.00 % | 918.40 | 980.44 | 323.00 | 323.00 | 500.00 |
| | | Total : 100.00 % | 3185.50 | 3922.23 | 2727.00 | 2727.00 | 2324.00 |
| (SI-109) | Urja Park | Central :0.00 % | | 21.90 | | | |
| ID:2660 | | State : 100.00 % | | 0.00 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|--------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | | 21.90 | | | |
| (SI-110) | RGAUD | Central :0.00 % | | 35.78 | | | |
| ID:2765 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 35.78 | | | |
| (SI-111) | Biofuel | Central :0.00 % | | 0.23 | | | |
| ID:2766 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 0.23 | | | |
| (SI-112) | Urja Park | Central :0.00 % | | 1.57 | | | |
| ID:2782 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 1.57 | | | |
| (SI-113) | Solar Hybrid System | Central :60.00 % | 3442.25 | 594.08 | 1875.00 | 1875.00 | 2250.00 |
| ID:4088 | | State : 40.00 % | 1474.00 | 464.66 | 1250.00 | 1250.00 | 1500.00 |
| | | Total : 100.00 % | 4916.25 | 1058.74 | 3125.00 | 3125.00 | 3750.00 |
| (SI-114) | Akshya Urja Park | Central :83.00 % | 4.15 | 8.83 | | | |
| ID:7007 | | State : 17.00 % | 0.85 | 0.14 | | | |
| | | Total : 100.00 % | 5.00 | 8.97 | | | |
| (SI-115) | Rajiv Gandhi Akshay Urja | Central : % | | 2.98 | | | |
| ID:7135 | Diwas | State : % | | 0.00 | | | |
| | | Total : 0 % | | 2.98 | | | |
| (SI-116) | Solar city Programme | Central : % | | 9.78 | | | |
| ID:7136 | | State : % | | 0.00 | | | |
| | | Total : 0 % | | 9.78 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|--|---|----------------------------|----------------------------|----------------------------|----------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-117) ID:7137 | 5 KW BIPB Sytem | Central : % State : % Total : 0 % | | 7.70 0.00 7.70 | | | |
| (SI-118) ID:220 | Solar Thermal | Central :98.00 % State : 2.00 % Total : 100.00 % | 7.00 3.00 10.00 | 56.39 0.00 56.39 | | 222.00 0.00 222.00 | 378.00 0.00 378.00 |
| (SI-119) ID:221 | Solar Photovoltaic | Central :40.00 % State : 60.00 % Total : 100.00 % | 501.00 455.00 956.00 | 387.21 439.14 826.35 | 134.00 220.00 354.00 | 134.00 220.00 354.00 | 840.00 500.00 1340.00 |
| (SI-120) ID:223 | Wind Energy | Central :84.00 % State : 16.00 % Total : 100.00 % | 69.00 20.00 89.00 | | | | |
| (SI-121) ID:8272 | Establishment of Street lighting in Rural villages | Central :40.00 % State : 60.00 % Total : 100.00 % | | | | | 249.00 1000.00 1249.00 |
| (SI-122) ID:237 | Trg.& Publicity/Awareness/HRD /Marketing Facilitation/ Women Empowerment | Central :50.00 % State : 50.00 % Total : 100.00 % | 33.00 17.00 50.00 | 91.61 38.84 130.45 | 40.00 40.00 80.00 | 40.00 40.00 80.00 | 50.00 129.94 179.94 |
| (SI-123) ID:239 | Energy Conservation/ Consultancy | Central :67.00 % State : 33.00 % Total : 100.00 % | 105.00 145.00 250.00 | 4.41 102.00 106.41 | | 200.00 100.00 300.00 | 100.00 100.00 200.00 |
| (SI-124) | Weaver Welfare Package | Central :50.00 % | | 1.00 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|------------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:2168 | | State : 50.00 % | | 5.38 | | | |
| | | Total : 100.00 % | | 6.38 | | | |
| (SI-125) | Project Package/DeenDayal | Central :0.00 % | 1.00 | 40.50 | | | |
| ID:2169 | | State : 100.00 % | 1.00 | 9.55 | | | |
| | | Total : 100.00 % | 2.00 | 50.05 | | | |
| (SI-126) | Establishment of Enforcement | Central :0.00 % | | 7.08 | | | |
| ID:2182 | Machinery under Handloom | State : 100.00 % | | 0.00 | | | |
| | Reservation of Artisans | Total : 100.00 % | | 7.08 | | | |
| (SI-127) | Integrated Handloom Development | Central :60.00 % | 384.01 | 633.10 | 282.70 | | |
| ID:2581 | | State : 40.00 % | 176.01 | 482.09 | 188.45 | | |
| | | Total : 100.00 % | 560.02 | 1115.19 | 471.15 | | |
| (SI-128) | State Share for IIUS Project | Central :0.00 % | | 574.78 | | | |
| ID:5039 | Chanderi | State : 100.00 % | | 196.00 | | | |
| | | Total : 100.00 % | | 770.78 | | | |
| (SI-129) | Mulberry Sector | Central :50.00 % | 2026.62 | | | | |
| ID:3024 | | State : 25.00 % | 1738.85 | | | | |
| | | Total : 75.00 % | 3765.47 | | | | |
| (SI-130) | Vindhya Valley Project | Central :0.00 % | | 52.92 | | | |
| ID:2768 | | State : 100.00 % | | 70.56 | | | |
| | | Total : 100.00 % | | 123.48 | | | |
| (SI-131) | P.M.R.Y. | Central :0.00 % | | 233.08 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:1299 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 233.08 | | | |
| (SI-132) | Subsidy to Industries | Central :0.00 % | | 18.29 | | | |
| ID:1300 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 18.29 | | | |
| (SI-133) | Census of SSI Units | Central :0.00 % | | 28.30 | | | |
| ID:2773 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 28.30 | | | |
| (SI-134) | Anti Decoity Roads | Central :0.00 % | | 100.00 | | | |
| ID:609 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 100.00 | | | |
| (SI-135) | Inter State Road of Economic | Central :50.00 % | 6132.00 | 4621.71 | 1000.00 | 1000.00 | 1050.00 |
| ID:1468 | Importance (E&I) | State : 50.00 % | 6132.00 | 11530.29 | 1000.00 | 2000.00 | 1000.00 |
| | | Total : 100.00 % | 12264.00 | 16152.00 | 2000.00 | 3000.00 | 2050.00 |
| (SI-136) | Central Road Fund (CRF) | Central :100.00 % | 25000.00 | 97963.86 | 17955.00 | 22042.00 | 17955.00 |
| ID:2677 | | State : 0.00 % | 0.00 | 95709.20 | 0.00 | 22042.00 | 0.00 |
| | | Total : 100.00 % | 25000.00 | 193673.06 | 17955.00 | 44084.00 | 17955.00 |
| (SI-137) | Development of Road | Central :0.00 % | | 20183.85 | | | |
| ID:2679 | infrastructure(12th Finance | State : 100.00 % | | 18606.69 | | | |
| | Commission -TFC) | Total : 100.00 % | | 38790.54 | | | |
| (SI-138) | M.P.Rural Roads Development | Central :0.00 % | | 372687.00 | | | |
| ID:2737 | Authority | State : 100.00 % | | 26370.60 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | | 399057.60 | | | |
| (SI-139) | National e-governance plan | Central :100.00 % | 5193.00 | 2195.00 | | | |
| ID:2601 | Grant in aid. | State : 0.00 % | 0.00 | 1830.00 | | | |
| | | Total : 100.00 % | 5193.00 | 4025.00 | | | |
| (SI-140) | State wide area Network-Grant | Central :67.00 % | 1066.00 | | | | |
| ID:2602 | in aid | State : 33.00 % | 525.00 | | | | |
| | | Total : 100.00 % | 1591.00 | | | | |
| (SI-141) | Establishment of IIIT in | Central :50.00 % | | | 150.00 | | |
| ID:8053 | Bhopal | State : 35.00 % | | | 100.00 | | |
| | | Total : 85.00 % | | | 250.00 | | |
| (SI-142) | Conservation of Lake (Sagar | Central :70.00 % | 3779.83 | 3238.69 | 350.00 | | 1500.00 |
| ID:3080 | Shivpuri & Rani Talab Rewa) | State : 30.00 % | 1092.35 | 1660.38 | 150.00 | | 1000.00 |
| | | Total : 100.00 % | 4872.18 | 4899.07 | 500.00 | | 2500.00 |
| (SI-143) | National River Convergence | Central :70.00 % | 2989.70 | 1558.38 | 583.38 | | 1500.00 |
| ID:3261 | Plan | State : 30.00 % | 458.19 | 422.43 | 250.00 | | 967.00 |
| | | Total : 100.00 % | 3447.89 | 1980.81 | 833.38 | | 2467.00 |
| (SI-144) | Common Treatment Facilities | Central :0.00 % | | 200.00 | | | |
| ID:5067 | | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 200.00 | | | |
| (SI-145) | Development of Tourism 13thFC | Central :100.00 % | | | 4500.00 | | 4500.00 |
| ID:7035 | | State : 0.00 % | | | 0.00 | | 0.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | | | 4500.00 | | 4500.00 |
| (SI-146) ID:3255 | Girls School Hostels (RSK) | Central :0.00 % | | 2148.63 | | | |
| | | State : 100.00 % | | 2750.00 | | | |
| | | Total : 100.00 % | | 4898.63 | | | |
| (SI-147) ID:1078 | Strengthening DIETs (RSK) | Central :98.00 % | 8970.00 | 4313.55 | | | |
| | | State : 2.00 % | 60.00 | 319.33 | | | |
| | | Total : 100.00 % | 9030.00 | 4632.88 | | | |
| (SI-148) ID:1072 | Serva Shiksha Abhiyan (RSK) | Central :65.00 % | 592310.35 | 757158.97 | 265945.00 | 80343.30 | 294318.87 |
| | | State : 35.00 % | 415462.04 | 376000.32 | 143200.00 | 82055.85 | 158479.39 |
| | | Total : 100.00 % | 1007772.39 | 1133159.29 | 409145.00 | 162399.15 | 452798.26 |
| (SI-149) ID:4024 | Kasturba Gandhi Balika Vidyalaya | Central :65.00 % | 13085.63 | 7605.74 | | | |
| | | State : 35.00 % | 8208.26 | 2467.44 | | | |
| | | Total : 100.00 % | 21293.89 | 10073.18 | | | |
| (SI-150) ID:4046 | National Programme of Education for Girls at | Central :65.00 % | 9096.55 | 18821.25 | | | |
| | elementary level Block | State : 35.00 % | 5964.29 | 4574.65 | | | |
| | | Total : 100.00 % | 15060.84 | 23395.90 | | | |
| (SI-151) ID:6017 | Sakshar Bharat | Central :75.00 % | 6600.00 | 600.00 | 3000.00 | 3000.00 | 3000.00 |
| | | State : 25.00 % | 1700.00 | 200.00 | 1000.00 | 650.00 | 1000.00 |
| | | Total : 100.00 % | 8300.00 | 800.00 | 4000.00 | 3650.00 | 4000.00 |
| (SI-152) ID:1303 | Prematric Scholarship for children whose parents engag- ed in unclean occupts. (SCSP) | Central :0.00 % | 415.25 | 507.72 | | | |
| | | State : 100.00 % | 1457.13 | 1380.26 | | | |
| | | Total : 100.00 % | 1872.38 | 1887.98 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---|---|--------------------------------|---------------------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-153) ID:1313 | Construction of Hostels/ Ashram buildings (SCSP) | Central :50.00 % State : 50.00 % Total : 100.00 % | 1688.00 6164.00 7852.00 | 1557.89 11526.64 13084.53 | | | |
| (SI-154) ID:1416 | Ashram School constructions (Tribal) | Central :50.00 % State : 50.00 % Total : 100.00 % | 1450.00 1450.00 2900.00 | 769.93 769.93 1539.86 | | | |
| (SI-155) ID:9060 | Teacher Education | Central : % State : % Total : 0 % | | | | | 0.03 0.01 0.04 |
| (SI-156) ID:1438 | Construction of Hostel/ (Tribal) | Central :0.00 % State : 100.00 % Total : 100.00 % | 1350.00 1750.00 3100.00 | 2400.50 3938.78 6339.28 | | | |
| (SI-157) ID:2611 | ICT @ School (C. Edu.) | Central :75.00 % State : 25.00 % Total : 100.00 % | 9390.00 3130.00 12520.00 | | | | |
| (SI-158) ID:4050 | Establishment of 39 Model College in Backward Distt. | Central :0.00 % State : 100.00 % Total : 100.00 % | 64.00 126.00 190.00 | | | | |
| (SI-159) ID:2291 | Scholarships | Central :0.00 % State : 100.00 % Total : 100.00 % | 60.00 0.00 60.00 | | | | |
| (SI-160) | N.S.S. (State Share) | Central :52.00 % | 1219.02 | 417.00 | 300.00 | 300.08 | 380.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:82 | | State : 48.00 % | 694.52 | 453.69 | 260.00 | 260.78 | 275.00 |
| | | Total : 100.00 % | 1913.54 | 870.69 | 560.00 | 560.86 | 655.00 |
| (SI-161) | Building of Polytechnics | Central :100.00 % | 292.52 | 31.94 | | | |
| ID:320 | | State : 0.00 % | 0.00 | 290.22 | | | |
| | | Total : 100.00 % | 292.52 | 322.16 | | | |
| (SI-162) | Establishment of Women's | Central :0.00 % | 2711.20 | 5300.00 | | | |
| ID:1046 | Polytechnic. | State : 100.00 % | 815.95 | 5300.00 | | | |
| | | Total : 100.00 % | 3527.15 | 10600.00 | | | |
| (SI-163) | Central Govt. Assisted scheme | Central :0.00 % | 675.00 | | | | |
| ID:4159 | of quality improvement in | State : 100.00 % | 225.00 | | | | |
| | State Central assistance | Total : 100.00 % | 900.00 | | | | |
| (SI-164) | Fulfilment of CM's Pronounce- | Central :75.00 % | | 10153.50 | 1200.00 | | |
| ID:2303 | ment for 12 new Poly.opened | State : 25.00 % | | 10953.64 | 400.00 | | |
| | in the state and other Poly. | Total : 100.00 % | | 21107.14 | 1600.00 | | |
| (SI-165) | World Bank assisted Technical | Central :0.00 % | | 278.00 | | 278.00 | |
| ID:2357 | Education Quality Improvement | State : 100.00 % | | 370.01 | | 370.01 | |
| | project. | Total : 100.00 % | | 648.01 | | 648.01 | |
| (SI-166) | New Facaulties in Four | Central :0.00 % | | 800.00 | | | |
| ID:5074 | Polytechniques | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 800.00 | | | |
| (SI-167) | Technical Educational Quality | Central :75.00 % | 278.00 | | 1008.00 | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|----------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:7016 | Improvement Programme (TEQIP) | State : 25.00 % | 92.00 | | 334.00 | | |
| | | Total : 100.00 % | 370.00 | | 1342.00 | | |
| (SI-168) | P.Y.K.K.A. | Central :75.00 % | 6300.00 | 922.13 | 2000.00 | | |
| ID:5016 | | State : 25.00 % | 1075.00 | 1153.13 | 500.00 | | |
| | | Total : 100.00 % | 7375.00 | 2075.26 | 2500.00 | | |
| (SI-169) | Construction of Primary | Central :0.00 % | | 1410.00 | | | |
| ID:2732 | Health Centres (NABARD) | State : 100.00 % | | 675.72 | | | |
| | | Total : 100.00 % | | 2085.72 | | | |
| (SI-170) | Urban Health Services Allopathy | Central :0.00 % | | 1869.84 | | | |
| ID:690 | 110 Hospitals & Dispensaries | State : 100.00 % | | 1659.34 | | | |
| | | Total : 100.00 % | | 3529.18 | | | |
| (SI-171) | National Health Insurance | Central :85.00 % | 7500.75 | 8725.00 | 4250.00 | | 500.00 |
| ID:4053 | Scheme | State : 15.00 % | 750.25 | 0.00 | 750.00 | | 1500.00 |
| | | Total : 100.00 % | 8251.00 | 8725.00 | 5000.00 | | 2000.00 |
| (SI-172) | E.M.R.I. 108 running cost | Central :60.00 % | 622.50 | | 2272.00 | | |
| ID:7079 | State Share | State : 40.00 % | 415.00 | | 1515.00 | | |
| | | Total : 100.00 % | 1037.50 | | 3787.00 | | |
| (SI-173) | Starting of New PG courses in | Central :75.00 % | 1200.00 | | | | |
| ID:7052 | 5 medical College | State : 25.00 % | 400.00 | | | | |
| | | Total : 100.00 % | 1600.00 | | | | |
| (SI-174) | Prevention & Control of | Central :50.00 % | 2788.00 | 2876.40 | 3260.00 | | 1200.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|--|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:691 | Communicable Diseases | State : 50.00 % | 2788.00 | 3494.06 | 3260.00 | | 1200.00 |
| | Malaria | Total : 100.00 % | 5576.00 | 6370.46 | 6520.00 | | 2400.00 |
| (SI-175) | State Share N.R.H.M. | Central :85.00 % | 114666.66 | 147350.77 | 97466.95 | | |
| ID:5011 | | State : 15.00 % | 17200.00 | 24008.95 | 17200.00 | | |
| | | Total : 100.00 % | 131866.66 | 171359.72 | 114666.95 | | |
| (SI-176) | Drinking Water Facilities | Central :50.00 % | 2575.80 | 389.23 | 1109.10 | 1109.10 | |
| ID:4000 | in SC/ST Hostels & Ashrams | State : 50.00 % | 2575.80 | 818.57 | 1109.10 | 1109.10 | |
| | | Total : 100.00 % | 5151.60 | 1207.80 | 2218.20 | 2218.20 | |
| (SI-177) | Fluorosis control Programme | Central :50.00 % | 29560.64 | 25455.22 | 2500.00 | 2500.00 | 4000.00 |
| ID:211 | for other districts | State : 50.00 % | 16893.88 | 12640.10 | 2500.00 | 2500.00 | 4000.00 |
| | | Total : 100.00 % | 46454.52 | 38095.32 | 5000.00 | 5000.00 | 8000.00 |
| (SI-178) | Brakishness Control Prog. | Central :50.00 % | 7266.35 | 3216.64 | 200.00 | 200.00 | 250.00 |
| ID:1364 | (RWS) | State : 50.00 % | 3276.35 | 1515.34 | 200.00 | 200.00 | 250.00 |
| | | Total : 100.00 % | 10542.70 | 4731.98 | 400.00 | 400.00 | 500.00 |
| (SI-179) | Coverage of NC Habitation | Central :50.00 % | 1049.50 | 1360.00 | | | |
| ID:2018 | (New Survey-RWS) | State : 50.00 % | 1049.50 | 1360.00 | | | |
| | | Total : 100.00 % | 2099.00 | 2720.00 | | | |
| (SI-180) | Coverage of PC Habitation | Central :50.00 % | 31493.06 | 36659.29 | 13451.18 | 13451.18 | 10068.00 |
| ID:2019 | (RWS) | State : 50.00 % | 31493.06 | 39548.46 | 13451.18 | 13451.18 | 10068.00 |
| | | Total : 100.00 % | 62986.12 | 76207.75 | 26902.36 | 26902.36 | 20136.00 |
| (SI-181) | Water Supply in fully covered villages | Central :50.00 % | 6760.39 | 10351.27 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|--|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:2020 | for increasing the Level of supply | State : 50.00 % | 6760.39 | 8858.54 | | | |
| | (40 to 55 RWS) | Total : 100.00 % | 13520.78 | 19209.81 | | | |
| (SI-182) | Water Supply in Rural Schools | Central :50.00 % | 5555.31 | 7971.00 | 2462.50 | 2462.50 | |
| ID:2021 | | State : 50.00 % | 5555.31 | 8030.55 | 2462.50 | 2462.50 | |
| | | Total : 100.00 % | 11110.62 | 16001.55 | 4925.00 | 4925.00 | |
| (SI-183) | Ground Water recharging/cons ervation Point recharge of | Central :75.00 % | 14892.96 | 21550.69 | | 7500.00 | |
| ID:2022 | TWS (RWS) | State : 25.00 % | 4964.32 | 2942.10 | | 0.00 | |
| | | Total : 100.00 % | 19857.28 | 24492.79 | | 7500.00 | |
| (SI-184) | Provision for PWS Schemes | Central :50.00 % | 40017.29 | 48435.45 | 15078.84 | 15078.84 | 20605.00 |
| ID:2026 | | State : 50.00 % | 40017.29 | 50173.40 | 15078.84 | 14878.84 | 20605.00 |
| | | Total : 100.00 % | 80034.58 | 98608.85 | 30157.68 | 29957.68 | 41210.00 |
| (SI-185) | Regular maintenance of Hand- pumps(RWS) | Central :50.00 % | 8894.40 | 9063.41 | 2879.20 | 2879.20 | 3569.50 |
| ID:2029 | | State : 50.00 % | 8894.40 | 9147.36 | 2879.20 | 2879.20 | 3569.50 |
| | | Total : 100.00 % | 17788.80 | 18210.77 | 5758.40 | 5758.40 | 7139.00 |
| (SI-186) | Construction of Hand-pumps platform(RWS) | Central :50.00 % | 3472.86 | 3233.10 | 852.35 | 852.35 | 888.10 |
| ID:2030 | | State : 50.00 % | 3472.86 | 3299.75 | 852.35 | 852.35 | 888.10 |
| | | Total : 100.00 % | 6945.72 | 6532.85 | 1704.70 | 1704.70 | 1776.20 |
| (SI-187) | Maintenance of PWSS (only creation of new sources where | Central :50.00 % | 5592.77 | 4462.88 | 1826.00 | 1826.00 | 2365.00 |
| ID:2031 | dried) (RWS) | State : 50.00 % | 5592.77 | 4303.91 | 1826.00 | 1826.00 | 2365.00 |
| | | Total : 100.00 % | 11185.54 | 8766.79 | 3652.00 | 3652.00 | 4730.00 |
| (SI-188) | Support Activity (GOI) | Central : % | | 625.43 | | 2936.48 | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|--|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:7142 | | State : % | | 0.00 | | 0.00 | |
| | | Total : 0 % | | 625.43 | | 2936.48 | |
| (SI-189) | Jalmani Programme (GOI) | Central : % | | 219.33 | | | |
| ID:7143 | | State : % | | 0.00 | | | |
| | | Total : 0 % | | 219.33 | | | |
| (SI-190) | Drinking Water Facilities | Central : % | | | | | 2897.00 |
| ID:9001 | in Rural Anganwadi | State : % | | | | | 2897.00 |
| | | Total : 0 % | | | | | 5794.00 |
| (SI-191) | Addl. Central Assistance for | Central : % | | | | | 1053.39 |
| ID:9102 | Water Quality Affected | State : % | | | | | 1053.39 |
| | Habitats | Total : 0 % | | | | | 2106.78 |
| (SI-192) | Provision for execution of | Central : % | | | | | 200.00 |
| ID:9104 | Multivillage WSS (30% State | State : % | | | | | 200.00 |
| | Share) for MP Jal Nigam | Total : 0 % | | | | | 400.00 |
| (SI-193) | Provision for Rural Infrastr- | Central : % | | | | | 0.01 |
| ID:9105 | ucture Development works for | State : % | | | | | 0.01 |
| | DWSS under Jal Nigam-NABARD | Total : 0 % | | | | | 0.02 |
| (SI-194) | Accelerated Urban Water | Central : 0.00 % | | 165.81 | | | |
| ID:205 | Supply Programme | State : 100.00 % | | 2737.98 | | | |
| | | Total : 100.00 % | | 2903.79 | | | |
| (SI-195) | Provision for Laboratories | Central : 50.00 % | 579.50 | 521.11 | | 1776.14 | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|--|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:208 | | State : 50.00 % | 600.00 | 469.67 | | 0.00 | |
| | | Total : 100.00 % | 1179.50 | 990.78 | | 1776.14 | |
| (SI-196) | Direction and Administartion | Central :50.00 % | 2400.00 | 2285.94 | 300.00 | 300.00 | 250.00 |
| ID:2003 | (Rural Water Supply) | State : 50.00 % | 2400.00 | 3879.16 | 300.00 | 300.01 | 250.00 |
| | | Total : 100.00 % | 4800.00 | 6165.10 | 600.00 | 600.01 | 500.00 |
| (SI-197) | Total Sanitation Programme | Central :75.62 % | 11804.00 | | | | |
| ID:201 | Const. of sani.latrines/women sani. complex etc.(RWS) | State : 24.38 % | 4198.00 | | | | |
| | | Total : 100.00 % | 16002.00 | | | | |
| (SI-198) | Indira Awas Yojna | Central :75.00 % | 90582.64 | 147673.05 | 27235.00 | | 30327.00 |
| ID:528 | | State : 25.00 % | 32357.23 | 47350.10 | 9078.08 | | 10109.00 |
| | | Total : 100.00 % | 122939.87 | 195023.15 | 36313.08 | | 40436.00 |
| (SI-199) | Integrated Development of | Central :60.00 % | 573.00 | | | | |
| ID:174 | Small & Medium Towns | State : 40.00 % | 387.00 | | | | |
| | IDSMT - Grant | Total : 100.00 % | 960.00 | | | | |
| (SI-200) | Information Technology | Central :89.00 % | 8362.78 | | | | |
| ID:2387 | | State : 11.00 % | 9.00 | | | | |
| | | Total : 100.00 % | 8371.78 | | | | |
| (SI-201) | Swarna Jayanti Shahari | Central :75.00 % | 16183.71 | 8782.71 | 6735.00 | 4743.30 | 1962.75 |
| ID:1363 | Rojgar Yojna | State : 25.00 % | 5394.57 | 10362.89 | 2245.00 | 2245.00 | 654.25 |
| | | Total : 100.00 % | 21578.28 | 19145.60 | 8980.00 | 6988.30 | 2617.00 |
| (SI-202) | Swarna Jayanti Shahari Rojgar | Central :0.00 % | 231.95 | | | | |
| ID:2217 | Yojana Admn.Distt. | State : 100.00 % | 0.00 | | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-----------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | 231.95 | | | | |
| (SI-203) | Jawahar Lal Nehru National | Central :50.00 % | 18967.90 | | | | |
| ID:2759 | Urban Renewal Mission (JNNURM) | State : 50.00 % | 0.00 | | | | |
| | | Total : 100.00 % | 18967.90 | | | | |
| (SI-204) | National Information System | Central :75.00 % | 150.00 | 40.00 | | | |
| ID:2760 | Scheme | State : 25.00 % | 50.00 | 0.00 | | | |
| | | Total : 100.00 % | 200.00 | 40.00 | | | |
| (SI-205) | Integrated Housing Slums | Central :80.00 % | 38161.20 | | | | |
| ID:2761 | Development programme (IHSDP) | State : 20.00 % | 9540.30 | | | | |
| | | Total : 100.00 % | 47701.50 | | | | |
| (SI-206) | UIDSSSMT | Central :0.00 % | 16660.72 | 13510.80 | | | |
| ID:2770 | | State : 100.00 % | 2082.58 | 15171.42 | | | |
| | | Total : 100.00 % | 18743.30 | 28682.22 | | | |
| (SI-207) | I.L.C.S. | Central :0.00 % | | 445.44 | | | |
| ID:6044 | | State : 100.00 % | | 534.44 | | | |
| | | Total : 100.00 % | | 979.88 | | | |
| (SI-208) | Civil Rights Protection Act | Central :50.00 % | 635.88 | 446.38 | 160.00 | 160.00 | 150.00 |
| ID:341 | (Establishment of Cell) | State : 50.00 % | 635.88 | 461.11 | 160.00 | 160.00 | 150.00 |
| | | Total : 100.00 % | 1271.76 | 907.49 | 320.00 | 320.00 | 300.00 |
| (SI-209) | Assistance under SC/ST P.A. | Central :50.00 % | 2225.00 | 1708.16 | 550.00 | 550.00 | 600.00 |
| ID:1060 | Act. | State : 50.00 % | 2225.00 | 1582.31 | 550.00 | 550.00 | 600.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|--|-------------------------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | 4450.00 | 3290.47 | 1100.00 | 1100.00 | 1200.00 |
| (SI-210) ID:2082 | Upgradation of Hostels and Ashrams | Central :0.00 % State : 100.00 % | | | | 300.00 | |
| | | Total : 100.00 % | | | | 2500.00 | |
| (SI-211) ID:2420 | Establishment of Special Thanas | Central :12.00 % State : 88.00 % | 1648.00 | 972.83 | 500.00 | 300.00 | 600.00 |
| | | Total : 100.00 % | 7386.00 | 4707.79 | 2500.00 | 2500.00 | 2800.00 |
| (SI-212) ID:2421 | Establishment of Special Courts | Central :12.00 % State : 88.00 % | 1300.00 | 728.33 | 600.00 | | 300.00 |
| | | Total : 100.00 % | 9034.00 | 5680.62 | 3000.00 | 2800.00 | 3400.00 |
| (SI-213) ID:2720 | Employment generating training for hostellers | Central :0.00 % State : 100.00 % | | | | 1310.00 | |
| | | Total : 100.00 % | | | | 910.00 | |
| (SI-214) ID:5034 | Identified Areas (PCR) | Central :0.00 % State : 100.00 % | 200.00 | | | | |
| | | Total : 100.00 % | 200.00 | | | | |
| (SI-215) ID:8204 | Prematric Scholarship for children whose parents engaged in unclean occupation | Central :30.00 % State : 70.00 % | | | 220.00 | 390.00 | 100.00 |
| | | Total : 100.00 % | | | 486.08 | 452.90 | 671.01 |
| (SI-216) ID:8206 | Construction of Hostels/ Ashram buildings | Central :50.00 % State : 50.00 % | | | | 424.00 | 178.00 |
| | | Total : 100.00 % | | | 706.08 | 842.90 | 771.01 |
| | | | | | | 4200.00 | 2000.00 |
| | | | | | | 4624.00 | 2178.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---|---|-------------------------------|------------------------------|----------------------------|----------------------------|----------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-217) ID:182 | Remuneration for Coaching for Competitive Examinations | Central :80.00 % State : 20.00 % Total : 100.00 % | 95.00 95.00 190.00 | 30.52 40.74 71.26 | 16.00 4.00 20.00 | | 20.00 5.00 25.00 |
| (SI-218) ID:1288 | For implementation of schemes by T.R.I. | Central :50.00 % State : 50.00 % Total : 100.00 % | 386.38 386.38 772.76 | 18.86 62.86 81.72 | 75.00 75.00 150.00 | | |
| (SI-219) ID:1479 | Building for Tribal Museum | Central :50.00 % State : 50.00 % Total : 100.00 % | 1667.24 1667.24 3334.48 | 338.68 338.68 677.36 | | | |
| (SI-220) ID:2272 | Implementation of Prevention of aerocity Act 1989 State share (CSP) | Central :50.00 % State : 50.00 % Total : 100.00 % | 1100.00 1100.00 2200.00 | 359.22 359.22 718.44 | 125.00 125.00 250.00 | | 250.00 250.00 500.00 |
| (SI-221) ID:2273 | Post matric Scholarships | Central :100.00 % State : 0.00 % Total : 100.00 % | | 606.59 2021.97 2628.56 | | | |
| (SI-222) ID:2274 | Reimbursement of Examination fees to Vavsaik Pariksha Mandal | Central :0.00 % State : 100.00 % Total : 100.00 % | | 18.10 27.00 45.10 | | | |
| (SI-223) ID:2278 | Admission in Public Schools | Central :0.00 % State : 100.00 % Total : 100.00 % | | 29.54 98.45 127.99 | | | |
| (SI-224) | Information Technology | Central :0.00 % | | 17.51 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|-------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:2396 | | State : 100.00 % | | 58.35 | | | |
| | | Total : 100.00 % | | 75.86 | | | |
| (SI-225) | Local Development Fund | Central :0.00 % | | 11.73 | | | |
| ID:2404 | | State : 100.00 % | | 39.10 | | | |
| | | Total : 100.00 % | | 50.83 | | | |
| (SI-226) | Overseas scholarship to ST | Central :0.00 % | | 16.12 | | | |
| ID:2526 | students | State : 100.00 % | | 53.74 | | | |
| | | Total : 100.00 % | | 69.86 | | | |
| (SI-227) | Incentives to condidates for | Central :0.00 % | | 14.40 | | | |
| ID:2529 | all india services | State : 100.00 % | | 47.99 | | | |
| | | Total : 100.00 % | | 62.39 | | | |
| (SI-228) | Rani Durgavati & Shankar Shah | Central :0.00 % | | 3.00 | | | |
| ID:3237 | Award | State : 100.00 % | | 10.00 | | | |
| | | Total : 100.00 % | | 13.00 | | | |
| (SI-229) | Training of unemployed youth | Central :0.00 % | | 65.92 | | | |
| ID:4014 | | State : 100.00 % | | 219.72 | | | |
| | | Total : 100.00 % | | 285.64 | | | |
| (SI-230) | Development of Primitive | Central :0.00 % | | 3754.90 | | | |
| ID:4164 | Tribal Groups (CSS) | State : 100.00 % | | 0.00 | | | |
| | | Total : 100.00 % | | 3754.90 | | | |
| (SI-231) | Construction of Ashram | Central :50.00 % | | | 1250.00 | | |
| ID:8238 | Building | State : 50.00 % | | | 1250.00 | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | | | 2500.00 | | |
| (SI-232) | Construction of Hostel | Central :50.00 % | | | 865.00 | | |
| ID:8228 | Buildings | State : 50.00 % | | | 865.00 | | |
| | | Total : 100.00 % | | | 1730.00 | | |
| (SI-233) | State Scholarship (Tribal) | Central :0.00 % | | | | | 6300.00 |
| ID:8233 | | State : 100.00 % | | | | | 0.00 |
| | | Total : 100.00 % | | | | | 6300.00 |
| (SI-234) | Prematric Scholarships | Central :0.00 % | | 64.00 | | | |
| ID:615 | | State : 100.00 % | | 4040.00 | | | |
| | | Total : 100.00 % | | 4104.00 | | | |
| (SI-235) | Postmatric Scholarships | Central :0.00 % | | 6398.93 | | 5000.00 | |
| ID:616 | | State : 100.00 % | | 57830.61 | | 30585.20 | |
| | | Total : 100.00 % | | 64229.54 | | 35585.20 | |
| (SI-236) | P.E.T.,P.M.T. & P.A.T. | Central :0.00 % | | 1621.00 | | | |
| ID:621 | Coaching | State : 100.00 % | | 22931.72 | | | |
| | | Total : 100.00 % | | 24552.72 | | | |
| (SI-237) | Establishment of 4 new | Central :0.00 % | 320.00 | 39.55 | | | |
| ID:2204 | Hostels at Divisional Level | State : 100.00 % | 320.00 | 60.00 | | | |
| | | Total : 100.00 % | 640.00 | 99.55 | | | |
| (SI-238) | Construction of Girls Hostel | Central :0.00 % | 830.00 | 639.83 | | | |
| ID:2641 | | State : 100.00 % | 830.00 | 730.50 | | | |
| | | Total : 100.00 % | 1660.00 | 1370.33 | | | |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|--|---|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-239) ID:2642 | Establishment expenditure of Girls Hostel | Central :0.00 % State : 100.00 % Total : 100.00 % | | 82.03 100.00 182.03 | | | |
| (SI-240) ID:3050 | Construction of Boys Hostel | Central :50.00 % State : 50.00 % Total : 100.00 % | 1225.10 1225.10 2450.20 | 210.00 1085.00 1295.00 | 600.00 600.00 1200.00 | 600.00 600.00 1200.00 | 600.00 600.00 1200.00 |
| (SI-241) ID:3051 | Maintenance of Boys Hostel | Central :0.00 % State : 100.00 % Total : 100.00 % | | 200.00 200.00 400.00 | | | |
| (SI-242) ID:7170 | Prematric Scholarship for Minorities | Central : % State : % Total : 0 % | | 1864.90 646.80 2511.70 | | | |
| (SI-243) ID:8125 | Prematric Scholarship for Minorities | Central :75.00 % State : 25.00 % Total : 100.00 % | | | 1179.70 393.00 1572.70 | 1154.91 384.97 1539.88 | 2400.00 800.00 3200.00 |
| (SI-244) ID:1148 | Costruction of Houses for Bidi Workers | Central :0.00 % State : 100.00 % Total : 100.00 % | | 200.00 0.00 200.00 | | | |
| (SI-245) ID:1469 | Rehabilitation of Bonded Labour | Central :50.00 % State : 50.00 % Total : 100.00 % | 13.00 13.00 26.00 | 1.85 3.69 5.54 | | | |
| (SI-246) | Upgradation of ITIs into | Central :75.00 % | 5100.00 | 5823.00 | 3.00 | | 0.25 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|------------------------------|--------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| ID:2646 | centre of excellence | State : 25.00 % | 1700.00 | 7417.06 | 1.00 | | 0.75 |
| | | Total : 100.00 % | 6800.00 | 13240.06 | 4.00 | | 1.00 |
| (SI-247) | N.S.A.P. | Central :0.00 % | | | | | 74453.00 |
| ID:3245 | | State : 100.00 % | | | | | 0.00 |
| | | Total : 100.00 % | | | | | 74453.00 |
| (SI-248) | Correctional Services | Central :50.00 % | 195.50 | 124.50 | | | |
| ID:522 | | State : 50.00 % | 193.50 | 178.08 | | | |
| | | Total : 100.00 % | 389.00 | 302.58 | | | |
| (SI-249) | Rajeev Gandhi Kishore Balika | Central :50.00 % | 1000.00 | 5497.39 | 5000.00 | 5000.00 | 5000.00 |
| ID:7081 | Sashaktikaran Yojna(Sabala) | State : 50.00 % | 1000.00 | 5497.39 | 5000.00 | 5000.00 | 5000.00 |
| | | Total : 100.00 % | 2000.00 | 10994.78 | 10000.00 | 10000.00 | 10000.00 |
| (SI-250) | Project Shaktiman Scheme | Central :0.00 % | 400.00 | 596.42 | | | |
| ID:4004 | | State : 100.00 % | 400.00 | 596.42 | | | |
| | | Total : 100.00 % | 800.00 | 1192.84 | | | |
| (SI-251) | ICDS State Share | Central :90.00 % | 116668.89 | 90770.89 | 54000.00 | 63180.00 | 89950.60 |
| ID:5014 | | State : 10.00 % | 13550.40 | 10085.65 | 6000.00 | 7020.00 | 10000.00 |
| | | Total : 100.00 % | 130219.29 | 100856.54 | 60000.00 | 70200.00 | 99950.60 |
| (SI-252) | Integrated Child Protection | Central :69.00 % | 1660.00 | 1066.13 | 2091.00 | 2065.42 | 557.14 |
| ID:6006 | Schemes (ICPS) | State : 31.00 % | 763.57 | 490.34 | 940.00 | 940.00 | 200.00 |
| | | Total : 100.00 % | 2423.57 | 1556.47 | 3031.00 | 3005.42 | 757.14 |
| (SI-253) | Nutrition Programme in Rural | Central :50.00 % | 145046.48 | 144065.82 | 55221.96 | 55221.96 | 60000.00 |
| ID:662 | Areas | State : 50.00 % | 145046.48 | 144065.82 | 55221.96 | 55221.96 | 60000.00 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|---|-------------------------------------|-------------------------|-----------------------|-----------------------|----------------------------|------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| | | Total : 100.00 % | 290092.96 | 288131.64 | 110443.92 | 110443.92 | 120000.00 |
| (SI-254) ID:663 | Nutrition Programme in Tribal Areas | Central :50.00 % State : 50.00 % | 5550.00 5550.00 | | | | |
| | | Total : 100.00 % | 11100.00 | | | | |
| (SI-255) ID:665 | Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) | Central :50.00 % State : 50.00 % | 4500.00 4500.00 | | | | |
| | | Total : 100.00 % | 9000.00 | | | | |
| (SI-256) ID:695 | Welfare of Prisoners provis- ion of adequate water supply arrangements,flush Latrines | Central :0.00 % State : 100.00 % | | 2098.38 837.53 | | | |
| | | Total : 100.00 % | | 2935.91 | | | |
| (SI-257) ID:4073 | Perspective Plan Scheme (75:25) | Central :75.00 % State : 25.00 % | 2904.80 968.27 | 4680.01 6240.01 | | | |
| | | Total : 100.00 % | 3873.07 | 10920.02 | | | |
| (SI-258) ID:6085 | Non Traditional Electricity like Solar, LED light system in Jails | Central :0.00 % State : 100.00 % | | 500.00 500.00 | | | |
| | | Total : 100.00 % | | 1000.00 | | | |
| (SI-259) ID:4052 | Construction of Disaster Relief Bhawan | Central :0.00 % State : 100.00 % | 15.00 5.00 | | | | |
| | | Total : 100.00 % | 20.00 | | | | |
| (SI-260) ID:5066 | Commercial Tax Check Post | Central :0.00 % State : 100.00 % | | | | | 53.50 0.00 |
| | | Total : 100.00 % | | | | | 53.50 |

ANNUAL STATE PLAN (2013-14) - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

| Sl. No. / Scheme ID | Name of scheme | Pattern of Funding | Eleventh Plan (2007-12) | | Annual Plan (2012-13) | | Annual Plan 2013-14 |
|------------------------|--|---|--|--|---------------------------------------|--------------------------------------|---------------------------------------|
| | | | Total Outlay | Actual Expenditure | Outlay | Anticipated Expenditure | (Proposed Outlay) |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| (SI-261) ID:5075 | Office Buildings at District Level | Central :0.00 % State : 100.00 % Total : 100.00 % | | | | | 265.00 0.00 265.00 |
| (SI-262) ID:6070 | TFC Capacity Building (CLR) | Central :0.00 % State : 100.00 % Total : 100.00 % | | 1000.00 1000.00 2000.00 | | | |
| (SI-263) ID:8167 | Development of Training centre in Indore | Central : % State : % Total : 0 % | | | | | 100.00 0.00 100.00 |
| (SI-264) ID:216 | Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) | Central :50.00 % State : 50.00 % Total : 100.00 % | 3589.00 3589.00 7178.00 | 7769.16 13703.70 21472.86 | | | |
| (SI-265) ID:7110 | 13th FC Police Training | Central :0.00 % State : 100.00 % Total : 100.00 % | | 1679.00 1679.00 3358.00 | | | |
| | Grand Total | Central : State : Total : | 4373685.54 1333408.90 5707094.44 | 4937782.30 2338931.69 7276713.99 | 1434786.85 495374.84 1930161.69 | 557867.06 557269.07 1115136.13 | 1401214.36 472145.02 1873359.38 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| I | AGRICULTURE & ALLIED ACTIVITIES (101) | | | | | | | | | | | |
| 1. | Crop Husbandry (2400) | | | | | | | | | | | |
| 1. | Crop Husbandry (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -1 | Strengthening Administrative setup (270) | 610.00 | 610.00 | 420.87 | 1500.00 | 1500.00 | 180.00 | 180.00 | 180.00 | 180.00 | 190.00 | 190.00 |
| SI -2 | Agriculture Extension Prog. (271) | 32589.35 | 1628.79 | 7747.40 | 90000.00 | 19915.00 | 10656.00 | 2358.00 | 10656.01 | 2358.00 | 11000.00 | 2235.00 |
| | < Sub -Total Minor Head (001) > | 33199.35 | 2238.79 | 8168.27 | 91500.00 | 21415.00 | 10836.00 | 2538.00 | 10836.01 | 2538.00 | 11190.00 | 2425.00 |
| 002 | Foodgrain Crops | | | | | | | | | | | |
| SI -3 | Accelerated Maize Development Programme (1069) | 1473.22 | 486.78 | 148.71 | 2700.00 | 800.00 | 271.00 | 80.44 | 271.00 | 80.44 | 315.39 | 93.03 |
| | < Sub -Total Minor Head (002) > | 1473.22 | 486.78 | 148.71 | 2700.00 | 800.00 | 271.00 | 80.44 | 271.00 | 80.44 | 315.39 | 93.03 |
| 103 | Seeds | | | | | | | | | | | |
| SI -4 | Annapurna Scheme (1505) | 3699.27 | 1570.97 | 1308.23 | 12000.00 | 5500.00 | 1042.47 | 509.97 | 1042.47 | 509.97 | 2141.24 | 1180.36 |
| | < Sub -Total Minor Head (103) > | 3699.27 | 1570.97 | 1308.23 | 12000.00 | 5500.00 | 1042.47 | 509.97 | 1042.47 | 509.97 | 2141.24 | 1180.36 |
| 105 | Manure & Fertilizers | | | | | | | | | | | |
| SI -5 | National Bio-Gas Dev. Project (278) | 62.60 | 0.00 | 119.58 | 4500.00 | 420.00 | 454.70 | 42.50 | 454.70 | 42.50 | 450.00 | 90.00 |
| | < Sub -Total Minor Head (105) > | 62.60 | 0.00 | 119.58 | 4500.00 | 420.00 | 454.70 | 42.50 | 454.70 | 42.50 | 450.00 | 90.00 |
| 108 | Commercial Crops | | | | | | | | | | | |
| SI -6 | Intensive Cotton Development Programme (State) (285) | 382.97 | 172.45 | 66.29 | 650.00 | 230.00 | 73.00 | 26.00 | 73.00 | 47.00 | 75.00 | 26.70 |
| SI -7 | Intensive Cotton Development Programme (CSS) (286) | 945.90 | 315.66 | 150.26 | | | | | | | | |
| SI -8 | Surajdhara Scheme (287) | 3269.57 | 1667.54 | 1436.71 | 12000.00 | 5500.00 | 1099.29 | 508.72 | 1099.29 | 508.72 | 1825.46 | 888.81 |
| SI -9 | Intensive Cotton Dev. Prog. State (2319) | | | 14.43 | | | | | | | | |
| SI -10 | Intensive Cotton Development Programme (CSS) (2407) | 334.56 | 166.56 | 0.00 | 3300.00 | 900.00 | 336.00 | 105.00 | 336.00 | 105.00 | 50.00 | 10.15 |
| | < Sub -Total Minor Head (108) > | 4933.00 | 2322.21 | 1667.69 | 15950.00 | 6630.00 | 1508.29 | 639.72 | 1508.29 | 660.72 | 1950.46 | 925.66 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 109 | Extension & Training | | | | | | | | | | | |
| SI -11 | Information & Communication support to Agriculture Production Programme (291) | 420.00 | 150.00 | 90.18 | 1700.00 | 340.00 | 200.00 | 40.00 | 200.00 | 40.00 | 215.00 | 40.00 |
| SI -12 | State Level Training Centre at Bhopal (N.S.) (1068) | 830.00 | 0.00 | 0.00 | 11000.00 | 560.00 | 1300.00 | 66.00 | 1300.01 | 66.00 | 1000.00 | 200.00 |
| SI -13 | Participation of Women in Agriculture (New Scheme) (3107) | 2500.00 | 375.00 | 73.14 | 800.00 | 160.00 | 100.00 | 20.00 | 100.00 | 20.00 | 200.00 | 45.00 |
| SI -14 | Training of Sc/St Farmers (3108) | 2760.00 | 1000.00 | 963.01 | | | | | | | | |
| SI -15 | Subsidy on Bullock Cart (3109) | 600.00 | 159.00 | 6.66 | 80.00 | 50.00 | 10.00 | 7.00 | 10.00 | 7.00 | 12.00 | 7.00 |
| | < Sub -Total Minor Head (109) > | 7110.00 | 1684.00 | 1132.99 | 13580.00 | 1110.00 | 1610.00 | 133.00 | 1610.01 | 133.00 | 1427.00 | 292.00 |
| 110 | Crop Insurance Scheme | | | | | | | | | | | |
| SI -16 | National Crop Insurance Scheme (1611) | 12330.15 | 1874.44 | 8069.27 | 100000.00 | 16875.00 | 10000.00 | 1687.50 | 10000.00 | 1687.50 | 5000.00 | 1015.00 |
| | < Sub -Total Minor Head (110) > | 12330.15 | 1874.44 | 8069.27 | 100000.00 | 16875.00 | 10000.00 | 1687.50 | 10000.00 | 1687.50 | 5000.00 | 1015.00 |
| 112 | Development of Pulses (National Pulse Development Programme) | | | | | | | | | | | |
| SI -17 | National Pulse Development Project (CSS) (300) | 7737.21 | 1571.46 | 127.74 | | | | | | | | |
| SI -18 | National Pulse Development Project(CSS) (2322) | | | 3.64 | | | | | | | | |
| | < Sub -Total Minor Head (112) > | 7737.21 | 1571.46 | 131.38 | | | | | | | | |
| 113 | Agricultural Engineering | | | | | | | | | | | |
| SI -19 | Agriculture Engineering Scheme (2750) | 341.04 | 95.52 | 51.98 | | | 0.00 | 0.00 | 172.50 | 20.70 | | |
| | < Sub -Total Minor Head (113) > | 341.04 | 95.52 | 51.98 | | | 0.00 | 0.00 | 172.50 | 20.70 | | |
| 114 | Development of Oil Seeds | | | | | | | | | | | |
| SI -20 | Oilseed Production Programme (CSS) (284) | 9841.00 | 1981.08 | 1070.53 | 32000.00 | 5165.00 | 3202.68 | 516.74 | 3202.68 | 516.74 | 4102.51 | 677.70 |
| SI -21 | Oilseed Production Programme (2323) | 635.74 | 266.35 | 35.69 | 1050.00 | 0.00 | 105.00 | 0.00 | 105.00 | 0.00 | 110.00 | 0.00 |
| | < Sub -Total Minor Head (114) > | 10476.74 | 2247.43 | 1106.22 | 33050.00 | 5165.00 | 3307.68 | 516.74 | 3307.68 | 516.74 | 4212.51 | 677.70 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -22 | Macro Management Plan (1609) | 3994.19 | 895.92 | 595.80 | | | 0.00 | 0.00 | 498.07 | 60.60 | | |
| SI -23 | Mukhya Mantri Majdoor Suraksha Yojna (4059) | 2766.00 | 830.00 | 100.00 | | | | | | | | |
| SI -24 | Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (4109) | | | 19899.83 | 164100.00 | 38376.60 | 38022.45 | 8892.00 | 31820.10 | 5926.53 | 36485.00 | 7411.85 |
| SI -25 | Top-up Subsidy on Irrigation Implement (4140) | | | 802.37 | 19600.00 | 2745.00 | 2310.00 | 323.40 | 2310.00 | 323.40 | 3300.00 | 670.00 |
| SI -26 | Top-up Subsidy on Agriculture Machinery (Yantra) (7000) | | | 178.49 | 8300.00 | 1675.00 | 834.72 | 168.30 | 560.00 | 100.00 | 1167.93 | 263.17 |
| SI -27 | Krishi Shakti Yojana (7020) | | | 35.03 | 1700.00 | 350.00 | 200.00 | 41.00 | 136.00 | 27.00 | 400.00 | 80.00 |
| SI -28 | Organic Farming (8006) | | | | 7000.00 | 1680.00 | 500.00 | 120.00 | 500.00 | 120.00 | 800.00 | 155.00 |
| SI -29 | Project on Agro-Climate Zone (8008) | | | | 2500.00 | 625.00 | 100.00 | 25.00 | 100.00 | 25.00 | 200.00 | 40.00 |
| SI -30 | Soil Health Card (8009) | | | | 7500.00 | 1800.00 | 500.00 | 120.00 | 357.50 | 120.00 | 300.00 | 60.00 |
| SI -31 | Strengthening& Infrastructure Development of Seed Sector (8011) | | | | 5000.00 | 655.00 | 100.00 | 13.10 | 100.00 | 13.10 | 250.00 | 50.00 |
| SI -32 | Training Programme for Krishak Mitra (8012) | | | | 1000.00 | 150.00 | 50.00 | 7.50 | 25.25 | 7.50 | 100.00 | 25.00 |
| SI -33 | Scheme for Promotion of Farm Mechanization (8013) | | | | 5000.00 | 2500.00 | 200.00 | 100.00 | 125.00 | 100.00 | 800.00 | 155.00 |
| SI -34 | Skill Development (9003) | | | | | | | | | | 700.00 | 140.00 |
| | < Sub -Total Minor Head (800) > | 6760.19 | 1725.92 | 21611.52 | 221700.00 | 50556.60 | 42817.17 | 9810.30 | 36531.92 | 6823.13 | 44502.93 | 9050.02 |
| | < Sub Major Head (01) Total :> | 88122.77 | 15817.52 | 43515.84 | 494980.00 | 108471.60 | 71847.31 | 15958.17 | 65734.58 | 13012.70 | 71189.53 | 15748.77 |
| | <Major Head - (2400) Total > | 88122.77 | 15817.52 | 43515.84 | 494980.00 | 108471.60 | 71847.31 | 15958.17 | 65734.58 | 13012.70 | 71189.53 | 15748.77 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Horticulture (2401) | | | | | | | | | | | |
| 2. | Horticulture (01) | | | | | | | | | | | |
| 119 | Horticulture & Vegetable Crops | | | | | | | | | | | |
| SI -35 | Intensive Fruit Development Programme (342) | 982.62 | 170.35 | 699.45 | 4500.00 | 855.00 | 774.70 | 116.87 | 166.99 | 23.78 | 1030.32 | 146.29 |
| SI -36 | Establishment of New Garden & Nurseries (346) | 5250.00 | 1750.00 | 553.13 | | | | | | | | |
| SI -37 | Production of Banana (348) | 85.00 | 15.00 | 12.54 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -38 | Subsidy on Fruit Plantation (350) | 4948.74 | 911.64 | 142.75 | | | | | | | | |
| SI -39 | Production of Vegetable around Big Cities (356) | 1250.00 | 400.00 | 372.47 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -40 | Potato Development Scheme (358) | 875.00 | 200.00 | 156.95 | | | 0.00 | 0.00 | 171.22 | 42.27 | | |
| SI -41 | Spices Development Programme (361) | 850.00 | 180.00 | 169.86 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -42 | Foriculture Programme (363) | 680.00 | 60.00 | 77.74 | | | | | | | | |
| SI -43 | Medicinal & Aromatic Plants (366) | 450.00 | 50.00 | 50.53 | | | | | | | | |
| SI -44 | Exhibition, Fair & Publicity (368) | 350.00 | 52.50 | 43.75 | 500.00 | 95.00 | 99.79 | 14.83 | 45.19 | 6.70 | 140.79 | 18.96 |
| SI -45 | Mushroom Development Programme (373) | 25.00 | 4.20 | 4.58 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -46 | Grapes Cultivation (1064) | 780.00 | 60.00 | 0.97 | 500.00 | 0.00 | 11.37 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| SI -47 | Kitchen Garden (1513) | 400.00 | 80.00 | 212.09 | 1500.00 | 350.00 | 193.18 | 48.23 | 0.00 | 0.00 | 434.26 | 120.89 |
| SI -48 | Information Technology (2352) | 39.90 | 10.00 | 0.00 | | | | | | | | |
| SI -49 | Intensive Fruit Development Programme(HQ) (2408) | 1566.84 | 1566.84 | 349.55 | | | | | | | | |
| SI -50 | Horticulture Training to the Officers and Employees (2409) | 150.00 | 30.00 | 12.79 | 250.00 | 50.00 | 25.63 | 4.61 | 18.46 | 1.84 | 42.46 | 6.84 |
| SI -51 | Subsidy on Fruit Plantation (2410) | 1300.00 | 0.00 | 118.69 | | | | | | | | |
| SI -52 | Hybrid Chillii Production Programme (2658) | 1000.00 | 0.00 | 235.70 | | | | | | | | |
| SI -53 | Micro Irrigation CSS 20% State Share (3126) | 1600.00 | 128.00 | 4105.38 | 86515.00 | 16895.00 | 9851.77 | 1671.46 | 7435.06 | 1228.77 | 13692.49 | 2284.41 |
| SI -54 | National Horticulture Mission CSS 15% State Share (3127) | 5500.00 | 440.00 | 461.57 | 7500.00 | 1510.00 | 1500.00 | 120.00 | 228.05 | 17.94 | 800.00 | 160.00 |
| SI -55 | Development of Entrepreneurship through Establishment of Nurseries (3129) | 509.74 | 300.00 | 34.73 | 250.00 | 50.00 | 25.00 | 5.00 | 0.00 | 0.00 | 25.00 | 5.00 |
| SI -56 | Farmers Training (3130) | 400.00 | 200.00 | 147.08 | 1000.00 | 190.00 | 157.80 | 37.58 | 58.78 | 14.09 | 182.38 | 52.15 |
| SI -57 | Strengthening of Horticulture setup (4022) | 100.00 | 10.00 | 0.00 | 250.00 | 50.00 | 10.00 | 2.00 | 0.00 | 0.00 | 100.00 | 20.00 |
| SI -58 | Contruction of Rural Market (Hat Bazar) (4112) | | | 1493.33 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -59 | R.K.V.Y. (5023) | | | 1392.82 | 16410.00 | 5800.00 | 3698.30 | 1398.90 | 770.45 | 343.16 | 4010.00 | 810.20 |
| SI -60 | Crop Insurance (6003) | | | 0.00 | 1500.00 | 285.00 | 200.00 | 38.14 | 0.00 | 0.00 | 100.00 | 20.00 |
| SI -61 | Promotion of Protected Multi- vation commercial cultivation of Horticulture Crop (7022) | | | 6.30 | 9000.00 | 2285.00 | 200.00 | 43.00 | 126.24 | 39.50 | 300.00 | 60.00 |
| SI -62 | Scheme for Enhancement of Mechanisation in Horticulture (7023) | | | 0.00 | 9000.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 40.00 |
| SI -63 | Minikit Demonstration (7093) | | | 54.20 | 2425.00 | 460.00 | 428.25 | 72.83 | 228.90 | 39.41 | 690.02 | 152.07 |
| SI -64 | Area Expansion of Vegetable (7094) | | | 133.07 | 4000.00 | 960.00 | 774.80 | 138.42 | 158.48 | 27.63 | 1048.67 | 204.96 |
| SI -65 | Area Expansion of Spices (7095) | | | 166.19 | 6000.00 | 1500.00 | 883.44 | 178.98 | 193.52 | 37.89 | 1070.84 | 217.82 |
| SI -66 | Area Expansion of Aromatic Crops (8017) | | | | 3900.00 | 900.00 | 400.00 | 100.00 | 0.00 | 0.00 | 200.00 | 40.00 |
| | < Sub -Total Minor Head (119) > | 29092.84 | 6618.53 | 11208.21 | 155000.00 | 32235.00 | 19334.03 | 3990.85 | 9601.34 | 1822.98 | 24077.23 | 4359.59 |
| 800 | Other | | | | | | | | | | | |
| SI -67 | Strengthening of Government Nurseries & Training Centre (9004) | | | | | | | | | | 300.00 | 50.00 |
| | < Sub -Total Minor Head (800) > | | | | | | | | | | 300.00 | 50.00 |
| | < Sub Major Head (01) Total :> | 29092.84 | 6618.53 | 11208.21 | 155000.00 | 32235.00 | 19334.03 | 3990.85 | 9601.34 | 1822.98 | 24377.23 | 4409.59 |
| | <Major Head - (2401) Total > | 29092.84 | 6618.53 | 11208.21 | 155000.00 | 32235.00 | 19334.03 | 3990.85 | 9601.34 | 1822.98 | 24377.23 | 4409.59 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Soil & Water Conservation (2402) | | | | | | | | | | | |
| 3. | Soil & Water Conservation (01) | | | | | | | | | | | |
| 102 | Soil Conservation (include Water Conservation) | | | | | | | | | | | |
| SI -68 | Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (308) | 4781.63 | 706.23 | 507.69 | 9000.00 | 1155.00 | 1170.00 | 150.00 | 1170.01 | 150.00 | 1200.00 | 240.00 |
| SI -69 | Soil & Water Conservation (508) | 500.00 | 470.00 | 229.45 | | | | | | | | |
| | < Sub -Total Minor Head (102) > | 5281.63 | 1176.23 | 737.14 | 9000.00 | 1155.00 | 1170.00 | 150.00 | 1170.01 | 150.00 | 1200.00 | 240.00 |
| | < Sub Major Head (01) Total :> | 5281.63 | 1176.23 | 737.14 | 9000.00 | 1155.00 | 1170.00 | 150.00 | 1170.01 | 150.00 | 1200.00 | 240.00 |
| | <Major Head - (2402) Total > | 5281.63 | 1176.23 | 737.14 | 9000.00 | 1155.00 | 1170.00 | 150.00 | 1170.01 | 150.00 | 1200.00 | 240.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|--|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. | Animal Husbandry (2403) | | | | | | | | | | | |
| 4. | Animal Husbandry (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -70 | Special Livestock Breeding Programme (437) | 700.00 | 50.00 | 92.56 | | | | | | | | |
| SI -71 | Upgradation of Dispensaries to Veterinary Hospital (3112) | 1750.00 | 250.00 | 185.84 | | | | | | | | |
| SI -72 | Strengthening of D.I. Lab (3119) | 580.00 | 60.00 | 14.93 | | | | | | | | |
| SI -73 | Strengthening of Veterinary Institute (3120) | 1500.00 | 300.00 | 75.36 | 4459.00 | 747.00 | 446.00 | 76.00 | 446.00 | 76.00 | 410.00 | 80.00 |
| SI -74 | Strengthening of Div & Distt. Infrastructure (Mobile Van) (3122) | 302.00 | 50.00 | 78.14 | | | | | | | | |
| SI -75 | Opening of new Dispensaries (3123) | 1950.00 | 300.00 | 208.99 | | | | | | | | |
| SI -76 | Vatsya Palan Protsahan Yojna (8274) | | | | 1031.00 | 206.00 | 157.88 | 33.05 | 157.88 | 33.05 | 317.67 | 44.04 |
| | < Sub -Total Minor Head (001) > | 6782.00 | 1010.00 | 655.82 | 5490.00 | 953.00 | 603.88 | 109.05 | 603.88 | 109.05 | 727.67 | 124.04 |
| 101 | Veterinary Services & Animal Health | | | | | | | | | | | |
| SI -77 | Strengthening of Biological Products Institutes (MHOW) (440) | 1900.00 | 200.00 | 200.00 | | | | | | | | |
| SI -78 | Estt. of Veterinary Dispensaries and diseases investigation lab. (2332) | 497.00 | 147.00 | 142.13 | | | | | | | | |
| SI -79 | Estt. of Mobile Vety.Services on Contract Basis (6004) | | | 290.14 | | | | | | | | |
| | < Sub -Total Minor Head (101) > | 2397.00 | 347.00 | 632.27 | | | | | | | | |
| 102 | Cattle & Buffalo Development | | | | | | | | | | | |
| SI -80 | Distribution of Breeding Bulls on Subsidy (449) | 650.00 | 0.00 | 151.36 | | | | | | | | |
| SI -81 | Distribution of Dairy (3/5 cross breed cows) units on subsidy (3116) | 900.00 | 300.00 | 39.93 | | | | | | | | |
| SI -82 | Distribution of Dairy (3/5 (Graded Murra Buffelcow /cross breed cow) units on subsidy (3117) | 900.00 | 300.00 | 44.76 | | | | | | | | |
| SI -83 | Distribution of Bullock pair on Subsidy basis (3221) | 550.00 | 200.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (102) > | 3000.00 | 800.00 | 236.05 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 103 | Poultry Development | | | | | | | | | | | |
| SI -84 | Distribution of Poultry Units under Mass Poultry Production Programme (467) | 650.00 | 150.00 | 55.55 | | | | | | | | |
| SI -85 | Distribution of Kadaknath Chicks on subsidy basis (3118) | 10.00 | 10.00 | 65.65 | | | | | | | | |
| | < Sub -Total Minor Head (103) > | 660.00 | 160.00 | 121.20 | | | | | | | | |
| 105 | Piggery Development | | | | | | | | | | | |
| SI -86 | Distribution of Pig Units/ Pig Trios on subsidy (473) | 700.00 | 100.00 | 50.87 | | | | | | | | |
| | < Sub -Total Minor Head (105) > | 700.00 | 100.00 | 50.87 | | | | | | | | |
| 106 | Other Livestock Development | | | | | | | | | | | |
| SI -87 | Distribution of Bucks on subsidy (475) | 1123.00 | 328.00 | 314.10 | | | | | | | | |
| | < Sub -Total Minor Head (106) > | 1123.00 | 328.00 | 314.10 | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -88 | Distribution of Breeding Bull (Cow) (2665) | 2177.00 | 400.00 | 112.66 | | | | | | | | |
| SI -89 | Distribution of Goat(10+1)/ (20+2) units on subsidy (3115) | 497.00 | 200.00 | 144.28 | | | | | | | | |
| SI -90 | Expansion of Veterinary Services (8190) | | | | 21563.00 | 6406.00 | 2013.00 | 914.00 | 1913.01 | 914.00 | 2500.00 | 1045.00 |
| SI -91 | Supply of Medicines (8191) | | | | 1075.00 | 175.00 | 175.00 | 35.00 | 175.00 | 35.00 | 200.00 | 40.00 |
| SI -92 | Induction of Large Animals (8193) | | | | 4543.00 | 742.00 | 758.32 | 132.85 | 758.32 | 132.85 | 974.71 | 167.98 |
| SI -93 | Induction of small Animals & Poultry (8194) | | | | 2597.00 | 850.24 | 350.57 | 127.42 | 350.57 | 127.42 | 503.35 | 223.83 |
| SI -94 | Infrastructure Development (8197) | | | | 3500.00 | 350.00 | 200.00 | 25.00 | 200.00 | 25.00 | 200.00 | 40.00 |
| SI -95 | Go-Sewak Training (Induction & Refresher) (8199) | | | | 347.81 | 27.62 | 15.00 | 5.00 | 15.00 | 5.00 | 30.00 | 9.00 |
| SI -96 | Livestock Insurance Scheme (8201) | | | | 350.00 | 50.00 | 55.00 | 5.00 | 55.00 | 5.00 | 80.00 | 10.00 |
| | < Sub -Total Minor Head (800) > | 2674.00 | 600.00 | 256.94 | 33975.81 | 8600.86 | 3566.89 | 1244.27 | 3466.90 | 1244.27 | 4488.06 | 1535.81 |
| | < Sub Major Head (01) Total :> | 17336.00 | 3345.00 | 2267.25 | 39465.81 | 9553.86 | 4170.77 | 1353.32 | 4070.78 | 1353.32 | 5215.73 | 1659.85 |
| | <Major Head - (2403) Total > | 17336.00 | 3345.00 | 2267.25 | 39465.81 | 9553.86 | 4170.77 | 1353.32 | 4070.78 | 1353.32 | 5215.73 | 1659.85 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 5. | Dairy Development (2404) | | | | | | | | | | | |
| 5. | Dairy Development (01) | | | | | | | | | | | |
| 102 | Dairy Development Projects | | | | | | | | | | | |
| SI -97 | Intensive Dairy Cattle Production Programme at Headquarter (2048) | 9750.00 | 1550.00 | 2483.71 | 28949.00 | 5708.00 | 3464.38 | 679.15 | 3958.92 | 752.91 | 4200.00 | 750.00 |
| | < Sub -Total Minor Head (102) > | 9750.00 | 1550.00 | 2483.71 | 28949.00 | 5708.00 | 3464.38 | 679.15 | 3958.92 | 752.91 | 4200.00 | 750.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -98 | Information Technology (2335) | 600.00 | 100.00 | 24.87 | 4157.00 | 500.00 | 170.00 | 15.00 | 170.00 | 15.00 | 300.00 | 50.00 |
| SI -99 | Gosewak Prashikshan (2336) | 171.00 | 45.00 | 6.47 | | | | | | | | |
| SI -100 | Pashudhan Beema Yojna Scheme (4145) | | | 12.34 | | | | | | | | |
| SI -101 | R.K.V.Y (4146) | | | 4714.24 | 32115.00 | 6390.25 | 10038.30 | 2100.00 | 9550.00 | 2100.00 | 9690.00 | 1930.65 |
| SI -102 | Dairy Development Programme (8192) | | | 0.00 | 10009.00 | 150.00 | 375.51 | 35.00 | 1495.01 | 35.00 | 783.45 | 40.00 |
| | < Sub -Total Minor Head (800) > | 771.00 | 145.00 | 4757.92 | 46281.00 | 7040.25 | 10583.81 | 2150.00 | 11215.01 | 2150.00 | 10773.45 | 2020.65 |
| | < Sub Major Head (01) Total :> | 10521.00 | 1695.00 | 7241.63 | 75230.00 | 12748.25 | 14048.19 | 2829.15 | 15173.93 | 2902.91 | 14973.45 | 2770.65 |
| | <Major Head - (2404) Total > | 10521.00 | 1695.00 | 7241.63 | 75230.00 | 12748.25 | 14048.19 | 2829.15 | 15173.93 | 2902.91 | 14973.45 | 2770.65 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 6. | Fisheries (2405) | | | | | | | | | | | |
| 6. | Fisheries (01) | | | | | | | | | | | |
| 101 | Inland Fisheries | | | | | | | | | | | |
| SI -103 | Fish Seed Production (385) | 1470.00 | 350.00 | 235.82 | 2120.00 | 445.00 | 282.40 | 59.48 | 282.40 | 59.48 | 703.10 | 128.03 |
| SI -104 | Development of Reservoirs and Rivers (386) | 650.25 | 220.00 | 73.57 | 4620.00 | 170.00 | 615.94 | 22.45 | 615.94 | 22.45 | 434.40 | 63.39 |
| SI -105 | Fish Seed Production (2049) | 2075.24 | 452.92 | 37.07 | 600.00 | 0.00 | 86.09 | 0.00 | 86.09 | 0.00 | 50.00 | 0.00 |
| SI -106 | Education and Training (2050) | 172.94 | 30.00 | 5.20 | 250.00 | 0.00 | 43.55 | 0.12 | 43.55 | 0.12 | 30.00 | 0.00 |
| SI -107 | Fish Farmer's Agencies for Development Activities (2051) | 705.50 | 125.00 | 59.35 | 620.00 | 110.00 | 82.84 | 14.82 | 82.84 | 14.82 | 90.24 | 19.68 |
| | < Sub -Total Minor Head (101) > | 5073.93 | 1177.92 | 411.01 | 8210.00 | 725.00 | 1110.82 | 96.87 | 1110.82 | 96.87 | 1307.74 | 211.10 |
| 109 | Extension and Training | | | | | | | | | | | |
| SI -108 | Fisheries Extention (384) | 120.00 | 75.00 | 86.65 | 235.00 | 165.00 | 31.44 | 22.29 | 31.44 | 22.29 | 86.07 | 25.32 |
| SI -109 | Education and Training (387) | 157.50 | 45.00 | 62.37 | 340.00 | 115.00 | 45.25 | 15.38 | 45.25 | 15.38 | 64.10 | 19.76 |
| | < Sub -Total Minor Head (109) > | 277.50 | 120.00 | 149.02 | 575.00 | 280.00 | 76.69 | 37.67 | 76.69 | 37.67 | 150.17 | 45.08 |
| 120 | Fishermen's Cooperatives | | | | | | | | | | | |
| SI -110 | Fishermen's Cooperative (389) | 387.00 | 130.50 | 93.07 | 260.00 | 160.00 | 35.22 | 21.44 | 35.22 | 21.44 | 119.38 | 22.53 |
| SI -111 | Group Accidental Insurance Scheme for Fishermen (390) | 33.36 | 5.00 | 17.18 | 150.00 | 35.00 | 25.00 | 6.00 | 25.00 | 6.00 | 25.00 | 6.00 |
| SI -112 | National Welfare Fund for Fishermen(Housing) (392) | 142.79 | 24.79 | 1.00 | 2000.00 | 305.00 | 266.26 | 40.45 | 266.26 | 40.45 | 150.00 | 0.00 |
| SI -113 | Saving Cum Relief (2752) | 118.52 | 35.71 | 28.99 | 610.00 | 130.00 | 81.35 | 17.41 | 81.35 | 17.41 | 89.11 | 19.29 |
| | < Sub -Total Minor Head (120) > | 681.67 | 196.00 | 140.24 | 3020.00 | 630.00 | 407.83 | 85.30 | 407.83 | 85.30 | 383.49 | 47.82 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -114 | Janshree Insurance Scheme (3131) | 16.59 | 1.58 | 0.00 | | | | | | | | |
| SI -115 | Janshree Insurance Scheme (3132) | 21.31 | 8.50 | 2.28 | | | | | | | | |
| SI -116 | Rashtriya Krishi Vikas Yojna (5017) | | | 493.96 | 9380.00 | 1970.00 | 1073.95 | 143.20 | 687.17 | 143.20 | 815.00 | 165.00 |
| | < Sub -Total Minor Head (800) > | 37.90 | 10.08 | 496.24 | 9380.00 | 1970.00 | 1073.95 | 143.20 | 687.17 | 143.20 | 815.00 | 165.00 |
| | < Sub Major Head (01) Total :> | 6071.00 | 1504.00 | 1196.51 | 21185.00 | 3605.00 | 2669.29 | 363.04 | 2282.51 | 363.04 | 2656.40 | 469.00 |
| | <Major Head - (2405) Total > | 6071.00 | 1504.00 | 1196.51 | 21185.00 | 3605.00 | 2669.29 | 363.04 | 2282.51 | 363.04 | 2656.40 | 469.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|--|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 7. | Plantations (2406) | | | | | | | | | | | |
| 7. | Forestry (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -117 | Satellite Imagery (8270) | | | | 1600.00 | 330.00 | 1600.00 | 330.00 | 1600.00 | 0.00 | | |
| | < Sub -Total Minor Head (001) > | | | | 1600.00 | 330.00 | 1600.00 | 330.00 | 1600.00 | 0.00 | | |
| 102 | Social & Farm Forestry | | | | | | | | | | | |
| SI -118 | Implementation of Forest Working Plan Prescription (497) | 93773.50 | 40875.00 | 40578.84 | 242000.00 | 94075.00 | 24870.00 | 9667.78 | 24870.00 | 9667.78 | 39424.88 | 13753.52 |
| SI -119 | Upgradation of Infrastructure in nurseries (9226) | | | | | | | | | | 2600.00 | 400.00 |
| | < Sub -Total Minor Head (102) > | 93773.50 | 40875.00 | 40578.84 | 242000.00 | 94075.00 | 24870.00 | 9667.78 | 24870.00 | 9667.78 | 42024.88 | 14153.52 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -120 | Wild Life Preservation & Development of National Park & Sanctuary (1625) | 3000.00 | 1750.00 | 1326.71 | 13000.00 | 10000.00 | 1665.00 | 1350.00 | 1665.00 | 1350.00 | 2000.00 | 0.00 |
| SI -121 | Lok Vanikee (2195) | 6000.00 | 2000.00 | 603.94 | 34000.00 | 0.00 | 3500.00 | 0.00 | 3500.00 | 0.00 | 4000.00 | 0.00 |
| SI -122 | Compensation for relocation of villages farm land aquist. right in protected area (3097) | 3500.00 | 1225.00 | 946.52 | 30000.00 | 0.00 | 3000.00 | 0.00 | 3000.00 | 0.00 | 12000.00 | 0.00 |
| SI -123 | Eco Development Scheme for villages inside protected areas. (3098) | 1400.00 | 350.00 | 0.00 | | | | | | | | |
| SI -124 | Establishment of Tiger conservation cell (4118) | | | 1000.00 | | | | | | | | |
| SI -125 | Payment of Compensation for Crop damage by wild Animals (5018) | | | 38.19 | 300.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 55.00 | 0.00 |
| SI -126 | Development of Eco Tourism (5019) | | | 40.00 | 1000.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 800.00 | 0.00 |
| | < Sub -Total Minor Head (800) > | 13900.00 | 5325.00 | 3955.36 | 78300.00 | 10000.00 | 8365.00 | 1350.00 | 8365.00 | 1350.00 | 18855.00 | 0.00 |
| | < Sub Major Head (01) Total :> | 107673.50 | 46200.00 | 44534.20 | 321900.00 | 104405.00 | 34835.00 | 11347.78 | 34835.00 | 11017.78 | 60879.88 | 14153.52 |
| | <Major Head - (2406) Total > | 107673.50 | 46200.00 | 44534.20 | 321900.00 | 104405.00 | 34835.00 | 11347.78 | 34835.00 | 11017.78 | 60879.88 | 14153.52 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 8. | Food Storage & Warehousing (2408) | | | | | | | | | | | |
| 8. | Food Storage and Warehousing (01) | | | | | | | | | | | |
| 190 | Assistance to Public Sector & Other undertakings | | | | | | | | | | | |
| SI -127 | Storage and Marketing (6032) | | | 0.00 | | | | | | | 5000.00 | 1050.00 |
| | < Sub -Total Minor Head (190) > | | | 0.00 | | | | | | | 5000.00 | 1050.00 |
| 195 | Assistance to Cooperatives | | | | | | | | | | | |
| SI -128 | Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (488) | 1973.00 | 335.00 | 128.00 | | | | | | | | |
| SI -129 | Distribution of Iodised Salt (3136) | 3067.00 | 3067.00 | 2483.27 | 5910.00 | 3140.00 | 778.37 | 413.79 | 778.37 | 413.79 | 2721.76 | 2721.76 |
| SI -130 | Aid to Co-operative societies for const.of Tanks/Purchase of drums to store Kerosene (8165) | | | | 2840.00 | 610.00 | 380.00 | 80.00 | 380.00 | 80.00 | 380.00 | 80.00 |
| | < Sub -Total Minor Head (195) > | 5040.00 | 3402.00 | 2611.27 | 8750.00 | 3750.00 | 1158.37 | 493.79 | 1158.37 | 493.79 | 3101.76 | 2801.76 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -131 | Computerization Project of Food Uparjan (9010) | | | | | | | | | | 1000.00 | 200.00 |
| | < Sub -Total Minor Head (800) > | | | | | | | | | | 1000.00 | 200.00 |
| | < Sub Major Head (01) Total :> | 5040.00 | 3402.00 | 2611.27 | 8750.00 | 3750.00 | 1158.37 | 493.79 | 1158.37 | 493.79 | 9101.76 | 4051.76 |
| | <Major Head - (2408) Total > | 5040.00 | 3402.00 | 2611.27 | 8750.00 | 3750.00 | 1158.37 | 493.79 | 1158.37 | 493.79 | 9101.76 | 4051.76 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 9. | Agriculture Research & Education (2415) | | | | | | | | | | | |
| 9. | Agriculture Research & Education (01) | | | | | | | | | | | |
| 004 | Research | | | | | | | | | | | |
| SI -132 | Grant-in-Aid to JNKVV Jabalpur (303) | 11604.25 | 3473.44 | 2424.54 | 13000.00 | 2730.00 | 2600.00 | 546.00 | 2600.00 | 546.00 | 5000.00 | 1000.00 |
| SI -133 | GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (3104) | 1940.00 | 353.00 | 356.00 | | | | | | | | |
| SI -134 | GIA for estt. of Agriculture college at Ganj Basauda (3105) | 2210.00 | 268.00 | 85.98 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -135 | GIA for Estt. of Agri university at Gwalior (4141) | | | 998.49 | 12500.00 | 2625.00 | 2500.00 | 525.00 | 2500.00 | 525.00 | 3000.00 | 610.00 |
| SI -136 | Establishment of new Agriculture college at Balaghat for Tribal Area Dev. (8015) | | | | 8000.00 | 8000.00 | 200.00 | 200.00 | 200.00 | 200.00 | 500.00 | 500.00 |
| | < Sub -Total Minor Head (004) > | 15754.25 | 4094.44 | 3865.01 | 33500.00 | 13355.00 | 5300.00 | 1271.00 | 5300.00 | 1271.00 | 8500.00 | 2110.00 |
| | < Sub Major Head (01) Total :> | 15754.25 | 4094.44 | 3865.01 | 33500.00 | 13355.00 | 5300.00 | 1271.00 | 5300.00 | 1271.00 | 8500.00 | 2110.00 |
| | <Major Head - (2415) Total > | 15754.25 | 4094.44 | 3865.01 | 33500.00 | 13355.00 | 5300.00 | 1271.00 | 5300.00 | 1271.00 | 8500.00 | 2110.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 11. | Cooperation (2425) | | | | | | | | | | | |
| 11. | Cooperation (01) | | | | | | | | | | | |
| 107 | Assistance To Credit Cooperative | | | | | | | | | | | |
| SI -137 | Managerial Subsidy to Cadre Fund of PACS/LAMPS (396) | 120.00 | 120.00 | 272.55 | 6452.00 | 2040.00 | 1290.00 | 408.00 | 1289.50 | 408.00 | 1289.28 | 407.75 |
| SI -138 | Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS (397) | 450.00 | 150.00 | 32.82 | | | | | | | | |
| SI -139 | Consumption/Social Consumption Loan to SC/ST Members (398) | 750.00 | 300.00 | 61.13 | | | | | | | | |
| SI -140 | Investment in Share Capital of PACS/LAMPS (400) | 1270.98 | 195.09 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -141 | Loan to SC/ST Members for Purchase of Share of Primary LDB (405) | 100.00 | 50.00 | 4.55 | | | | | | | | |
| | < Sub -Total Minor Head (107) > | 2690.98 | 815.09 | 371.05 | 6452.00 | 2040.00 | 1290.00 | 408.00 | 1289.50 | 408.00 | 1289.28 | 407.75 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -142 | Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. (433) | 63.70 | 34.86 | 2.58 | | | | | | | | |
| SI -143 | Dam Dupat Yojana (2474) | 2500.00 | 1250.00 | 3481.94 | | | | | | | | |
| SI -144 | Interest subsidy to farmers on short term loan through ccb (3110) | 24438.32 | 3063.05 | 7399.80 | 326214.95 | 50000.00 | 35000.00 | 5372.50 | 0.00 | 0.00 | 50000.00 | 9500.00 |
| SI -145 | Construction of PDS godowns/ subsidy on rent (3111) | 2320.00 | 350.00 | 502.99 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | 29322.02 | 4697.91 | 11387.31 | 326214.95 | 50000.00 | 35000.00 | 5372.50 | 0.00 | 0.00 | 50000.00 | 9500.00 |
| | < Sub Major Head (01) Total :> | 32013.00 | 5513.00 | 11758.36 | 332666.95 | 52040.00 | 36290.00 | 5780.50 | 1289.50 | 408.00 | 51289.28 | 9907.75 |
| | <Major Head - (2425) Total > | 32013.00 | 5513.00 | 11758.36 | 332666.95 | 52040.00 | 36290.00 | 5780.50 | 1289.50 | 408.00 | 51289.28 | 9907.75 |
| | <Sector - I Total > | 316905.99 | 89365.72 | 128935.42 | 1491677.76 | 341318.71 | 190822.96 | 43537.60 | 140616.02 | 32795.52 | 249383.26 | 55520.89 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| II | RURAL DEVELOPMENT (102) | | | | | | | | | | | |
| 1. | Special Programme for Rural Development (2501) | | | | | | | | | | | |
| a) | Integrated Watershed Management Programme (IWMP) (01) | | | | | | | | | | | |
| 001 | IWMP | | | | | | | | | | | |
| SI -146 | Watershed Community Organisation (515) | | | 115.89 | | | | | | | | |
| SI -147 | Integrated water shed Management Programme (5038) | | | 698.61 | 28000.00 | 3680.00 | 3500.00 | 460.00 | 3500.00 | 460.00 | 1500.00 | 305.00 |
| | < Sub -Total Minor Head (001) > | | | 814.50 | 28000.00 | 3680.00 | 3500.00 | 460.00 | 3500.00 | 460.00 | 1500.00 | 305.00 |
| | < Sub Major Head (01) Total :> | | | 814.50 | 28000.00 | 3680.00 | 3500.00 | 460.00 | 3500.00 | 460.00 | 1500.00 | 305.00 |
| b) | DRDA Administration (04) | | | | | | | | | | | |
| 001 | DRDA | | | | | | | | | | | |
| SI -148 | Direction & Administration District Level (498) | 4857.36 | 1123.69 | 821.22 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 4857.36 | 1123.69 | 821.22 | | | | | | | | |
| | < Sub Major Head (04) Total :> | 4857.36 | 1123.69 | 821.22 | | | | | | | | |
| C-1 | Mid Day Meal (05) | | | | | | | | | | | |
| 001 | Mid Day Meal | | | | | | | | | | | |
| SI -149 | Training (507) | | | 115.88 | | | | | | | | |
| SI -150 | Other Expenditure (517) | | | 112.87 | | | | | | | | |
| SI -151 | Mid-day Meal (2736) | 69462.00 | 20838.60 | 15157.98 | 200000.00 | 61430.00 | 25464.57 | 7821.61 | 25464.57 | 7821.61 | 24972.10 | 5394.27 |
| | < Sub -Total Minor Head (001) > | 69462.00 | 20838.60 | 15386.73 | 200000.00 | 61430.00 | 25464.57 | 7821.61 | 25464.57 | 7821.61 | 24972.10 | 5394.27 |
| | < Sub Major Head (05) Total :> | 69462.00 | 20838.60 | 15386.73 | 200000.00 | 61430.00 | 25464.57 | 7821.61 | 25464.57 | 7821.61 | 24972.10 | 5394.27 |
| C-2 | Total Sanitation Scheme (TSC) (06) | | | | | | | | | | | |
| 001 | Sanitation | | | | | | | | | | | |
| SI -152 | Total Sanitation Programme (3267) | | | 6570.54 | 53000.00 | 14755.00 | 6667.86 | 1856.31 | 6667.86 | 1856.31 | 7948.90 | 1791.46 |
| | < Sub -Total Minor Head (001) > | | | 6570.54 | 53000.00 | 14755.00 | 6667.86 | 1856.31 | 6667.86 | 1856.31 | 7948.90 | 1791.46 |
| | < Sub Major Head (06) Total :> | | | 6570.54 | 53000.00 | 14755.00 | 6667.86 | 1856.31 | 6667.86 | 1856.31 | 7948.90 | 1791.46 |
| C-6 | RRR of Water Bodies (10) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Repair, Renovation, Restoration | | | | | | | | | | | |
| SI -153 | RRR of water Bodies Scheme (7030) | | | 0.00 | 900.00 | 215.00 | 100.00 | 24.00 | 100.00 | 24.00 | | |
| | < Sub -Total Minor Head (001) > | | | 0.00 | 900.00 | 215.00 | 100.00 | 24.00 | 100.00 | 24.00 | | |
| | < Sub Major Head (10) Total :> | | | 0.00 | 900.00 | 215.00 | 100.00 | 24.00 | 100.00 | 24.00 | | |
| C-7 | Draught Prone Area Development Programme (DPAP) (11) | | | | | | | | | | | |
| 001 | DPAP | | | | | | | | | | | |
| SI -154 | Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) (514) | 21294.84 | 6127.38 | 1636.39 | 341.17 | 120.00 | 341.17 | 121.18 | 341.17 | 121.18 | | |
| | < Sub -Total Minor Head (001) > | 21294.84 | 6127.38 | 1636.39 | 341.17 | 120.00 | 341.17 | 121.18 | 341.17 | 121.18 | | |
| | < Sub Major Head (11) Total :> | 21294.84 | 6127.38 | 1636.39 | 341.17 | 120.00 | 341.17 | 121.18 | 341.17 | 121.18 | | |
| C-8 | Integrated Waste Land Development Project Scheme (12) | | | | | | | | | | | |
| 001 | IWLDP | | | | | | | | | | | |
| SI -155 | Integrated Waste Land Development Programme (1383) | 10598.56 | 4267.72 | 616.45 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 10598.56 | 4267.72 | 616.45 | | | | | | | | |
| | < Sub Major Head (12) Total :> | 10598.56 | 4267.72 | 616.45 | | | | | | | | |
| C-10 | Master Plan (14) | | | | | | | | | | | |
| 001 | Master Plan Works | | | | | | | | | | | |
| SI -156 | Master Plan (3160) | 1863.00 | 320.00 | 334.00 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 1863.00 | 320.00 | 334.00 | | | | | | | | |
| | < Sub Major Head (14) Total :> | 1863.00 | 320.00 | 334.00 | | | | | | | | |
| C-11 | Sutradhar Scheme (15) | | | | | | | | | | | |
| 001 | Sutradhar | | | | | | | | | | | |
| SI -157 | Sutradhar Scheme (3161) | 50.00 | 10.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 50.00 | 10.00 | 0.00 | | | | | | | | |
| | < Sub Major Head (15) Total :> | 50.00 | 10.00 | 0.00 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| C-12 | Survey & Investigation Rural Development Work (16) | | | | | | | | | | | |
| 001 | Survey | | | | | | | | | | | |
| SI -158 | Survey & Investigation Rural Development Work (8028) | | | | 4400.00 | 1320.00 | 100.00 | 30.00 | 100.00 | 0.00 | 300.00 | 60.00 |
| | < Sub -Total Minor Head (001) > | | | | 4400.00 | 1320.00 | 100.00 | 30.00 | 100.00 | 0.00 | 300.00 | 60.00 |
| | < Sub Major Head (16) Total :> | | | | 4400.00 | 1320.00 | 100.00 | 30.00 | 100.00 | 0.00 | 300.00 | 60.00 |
| C-14 | Mukhya Mantri Shilpi Yojna (18) | | | | | | | | | | | |
| 001 | Mukhya Mantri Shilpi Yojna | | | | | | | | | | | |
| SI -159 | Mukhya Mantri Shilpi Yojna (9014) | | | | | | | | | | 100.00 | 20.00 |
| | < Sub -Total Minor Head (001) > | | | | | | | | | | 100.00 | 20.00 |
| | < Sub Major Head (18) Total :> | | | | | | | | | | 100.00 | 20.00 |
| | <Major Head - (2501) Total > | 108125.76 | 32687.39 | 26179.83 | 286641.17 | 81520.00 | 36173.60 | 10313.10 | 36173.60 | 10283.10 | 34821.00 | 7570.73 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Rural Employment (2505) | | | | | | | | | | | |
| a) | National Rural Employment Guarantee Programme (01) | | | | | | | | | | | |
| 001 | NREGS | | | | | | | | | | | |
| SI -160 | Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (2735) | 199881.85 | 88585.38 | 68081.29 | 370000.00 | 123085.00 | 46966.50 | 15623.76 | 46966.50 | 15623.76 | 43183.49 | 11775.05 |
| | < Sub -Total Minor Head (001) > | 199881.85 | 88585.38 | 68081.29 | 370000.00 | 123085.00 | 46966.50 | 15623.76 | 46966.50 | 15623.76 | 43183.49 | 11775.05 |
| | < Sub Major Head (01) Total :> | 199881.85 | 88585.38 | 68081.29 | 370000.00 | 123085.00 | 46966.50 | 15623.76 | 46966.50 | 15623.76 | 43183.49 | 11775.05 |
| b) | Swarnjayanti Gram Swarozgar Yojna (SGSY) (02) | | | | | | | | | | | |
| 001 | SGSY | | | | | | | | | | | |
| SI -161 | Swarna Jayanti-Gram Swarozgar Yojna (500) | 29656.12 | 6723.89 | 4771.54 | 43400.00 | 10600.00 | 5435.25 | 1327.83 | 5435.25 | 1327.83 | 5924.22 | 1400.32 |
| SI -162 | SGRY-Food Transporation (2734) | 18016.64 | 4464.43 | 1172.66 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 47672.76 | 11188.32 | 5944.20 | 43400.00 | 10600.00 | 5435.25 | 1327.83 | 5435.25 | 1327.83 | 5924.22 | 1400.32 |
| | < Sub Major Head (02) Total :> | 47672.76 | 11188.32 | 5944.20 | 43400.00 | 10600.00 | 5435.25 | 1327.83 | 5435.25 | 1327.83 | 5924.22 | 1400.32 |
| C-1 | DPIP (04) | | | | | | | | | | | |
| 001 | DPIP | | | | | | | | | | | |
| SI -163 | DPIP (1145) | 23158.72 | 4805.12 | 4833.90 | 31850.00 | 6600.00 | 13650.00 | 2870.00 | 13650.00 | 2870.00 | 15000.00 | 3045.00 |
| SI -164 | Madhya Pradesh Gramin Ajivika Pariyojana. (2497) | 22480.00 | 7700.00 | 8130.49 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 45638.72 | 12505.12 | 12964.39 | 31850.00 | 6600.00 | 13650.00 | 2870.00 | 13650.00 | 2870.00 | 15000.00 | 3045.00 |
| | < Sub Major Head (04) Total :> | 45638.72 | 12505.12 | 12964.39 | 31850.00 | 6600.00 | 13650.00 | 2870.00 | 13650.00 | 2870.00 | 15000.00 | 3045.00 |
| | <Major Head - (2505) Total > | 293193.33 | 112278.82 | 86989.88 | 445250.00 | 140285.00 | 66051.75 | 19821.59 | 66051.75 | 19821.59 | 64107.71 | 16220.37 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|--|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Land Reforms (2506) | | | | | | | | | | | |
| 3. | Land Reforms (01) | | | | | | | | | | | |
| 102 | Consolidation of Holdings | | | | | | | | | | | |
| SI -165 | Updating of Revenue Administration (1200) | 364.00 | 0.00 | 0.00 | 5500.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 1475.00 | 300.00 |
| | < Sub -Total Minor Head (102) > | 364.00 | 0.00 | 0.00 | 5500.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 1475.00 | 300.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -166 | National Crop Insurance Scheme (1559) | 250.00 | 60.00 | 1.87 | 700.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| SI -167 | Digitisation of Maps (2156) | 350.00 | 60.00 | 0.00 | | | | | | | | |
| SI -168 | Const. of Record rooms/D.C.L. R.buildings (2753) | | | 2.83 | | | | | | | | |
| SI -169 | Improvement of District Land Records Administration (3171) | 1493.50 | 284.00 | 817.75 | 6000.00 | 1260.00 | 842.20 | 112.40 | 842.20 | 112.40 | 900.00 | 180.00 |
| SI -170 | Purchase of land for landless SC/ST (3172) | 2.00 | 1.00 | 0.00 | | | | | | | | |
| SI -171 | Scheme to purchase & provide private land to homeless SC/ST families (3173) | 48.25 | 28.25 | 49.55 | | | | | | | | |
| SI -172 | Govt. scheme of providing financial assistance for the development of allotted land (3174) | 84.25 | 44.00 | 43.15 | | | | | | | | |
| SI -173 | Modernisation of Districts ,Tehsil & Sub tahsils (3175) | 1359.47 | 0.00 | 268.85 | | | | | | | | |
| SI -174 | Updation of Computer System (3180) | 1000.00 | 0.00 | 0.00 | 8000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 1000.00 | 200.00 |
| SI -175 | Construction of Tehsil Building (3183) | 863.00 | 172.00 | 715.00 | 15000.00 | 0.00 | 2000.00 | 0.00 | 2000.00 | 0.00 | | |
| SI -176 | Construction of residential quarter Tehsil Staff (3184) | 6309.39 | 1043.10 | 2000.89 | 9000.00 | 1060.00 | 1213.00 | 143.00 | 0.00 | 0.00 | | |
| SI -177 | Construction of residential cum office accomodation patwari & R.I. Building (3185) | 2250.00 | 60.00 | 0.00 | | | | | | | | |
| SI -178 | Construction of residential quarter Tehsil Staff (9000) | | | | | | 0.00 | 0.00 | 1213.00 | 143.00 | 4789.69 | 612.68 |
| SI -179 | Construction of Building at Tehsil /District/Division (9194) | | | | | | | | | | 1010.31 | 200.00 |
| | < Sub -Total Minor Head (800) > | 14009.86 | 1752.35 | 3899.89 | 38700.00 | 2320.00 | 4655.20 | 255.40 | 4655.20 | 255.40 | 7800.00 | 1192.68 |
| | < Sub Major Head (01) Total :> | 14373.86 | 1752.35 | 3899.89 | 44200.00 | 2320.00 | 4755.20 | 255.40 | 4755.20 | 255.40 | 9275.00 | 1492.68 |
| | <Major Head - (2506) Total > | 14373.86 | 1752.35 | 3899.89 | 44200.00 | 2320.00 | 4755.20 | 255.40 | 4755.20 | 255.40 | 9275.00 | 1492.68 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. | Other Rural Development Programme (2515) | | | | | | | | | | | |
| a) | Community Development and Panchayat (01) | | | | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | | | | |
| SI -180 | State Finance Commission Grant in aid for Basic service (2298) | 154039.35 | 38389.00 | 49646.36 | 245470.00 | 55745.00 | 49096.00 | 11150.00 | 68323.00 | 14347.00 | 49382.45 | 11368.05 |
| SI -181 | TFC Maintenance of Accounts (2727) | 166300.00 | 23270.00 | 8478.00 | | | | | | | | |
| SI -182 | TFC Grant in aid of minimum basic needs for gram panchayats (2730) | | | 3326.00 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 320339.35 | 61659.00 | 61450.36 | 245470.00 | 55745.00 | 49096.00 | 11150.00 | 68323.00 | 14347.00 | 49382.45 | 11368.05 |
| 101 | Panchayati Raj | | | | | | | | | | | |
| SI -183 | Training and Refresher Course (2208) | 1500.00 | 305.00 | 264.85 | | | | | | | | |
| SI -184 | Strengthening of Grams Sabha (2211) | 500.00 | 100.00 | 164.86 | 11500.00 | 3680.00 | 250.00 | 80.00 | 250.00 | 80.00 | 250.00 | 50.00 |
| SI -185 | Construction of building of 5 Jilla Panchayat (5076) | | | 52.38 | 53000.00 | 16960.00 | 5000.00 | 1600.00 | 2500.00 | 800.00 | 3000.00 | 610.00 |
| SI -186 | Rashtriya Gram Swaraj Yojna (RGSY) (5084) | | | 146.75 | 4560.00 | 1370.00 | 600.00 | 180.00 | 600.00 | 180.00 | | |
| SI -187 | State Finance Commission Grant for Infrastructure Development (6041) | | | 105.00 | 84200.00 | 26940.00 | 11095.00 | 3550.00 | 3500.00 | 735.00 | 1000.00 | 200.00 |
| SI -188 | Direction & Administration - District Level (8170) | | | 0.00 | 12030.00 | 0.00 | 1584.69 | 0.00 | 1584.69 | 0.00 | 2359.12 | 19.12 |
| SI -189 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (9018) | | | | | | | | | | 779.43 | 160.00 |
| | < Sub -Total Minor Head (101) > | 2000.00 | 405.00 | 733.84 | 165290.00 | 48950.00 | 18529.69 | 5410.00 | 8434.69 | 1795.00 | 7388.55 | 1039.12 |
| 102 | Community Development | | | | | | | | | | | |
| SI -190 | Other Rural Dev. Programme (Community Development) (532) | 29265.20 | 2153.53 | 1593.58 | 90000.00 | 0.00 | 14500.00 | 0.00 | 14500.00 | 0.00 | 11000.00 | 0.00 |
| | < Sub -Total Minor Head (102) > | 29265.20 | 2153.53 | 1593.58 | 90000.00 | 0.00 | 14500.00 | 0.00 | 14500.00 | 0.00 | 11000.00 | 0.00 |
| | < Sub Major Head (01) Total :> | 351604.55 | 64217.53 | 63777.78 | 500760.00 | 104695.00 | 82125.69 | 16560.00 | 91257.69 | 16142.00 | 67771.00 | 12407.17 |
| b) | Other Programmes of Rural Development (02) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Other Programmes | | | | | | | | | | | |
| SI -191 | State SGSY (3158) | 1800.00 | 414.00 | 345.00 | 600.00 | 145.00 | 100.00 | 24.00 | 100.00 | 24.00 | 100.00 | 20.00 |
| SI -192 | Training/I.E.C. (3159) | 50.00 | 11.50 | 0.00 | | | | | | | | |
| SI -193 | Gokul Gram Mai Godan Yojna (3168) | 1000.00 | 200.00 | 0.00 | | | | | | | | |
| SI -194 | Gokul Gram Adhosaranchna (3169) | 5000.00 | 1000.00 | 27.00 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 7850.00 | 1625.50 | 372.00 | 600.00 | 145.00 | 100.00 | 24.00 | 100.00 | 24.00 | 100.00 | 20.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -195 | Gramin Ajjivika Pariyojana (2548) | | | 1100.00 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | | | 1100.00 | | | | | | | | |
| | < Sub Major Head (02) Total :> | 7850.00 | 1625.50 | 1472.00 | 600.00 | 145.00 | 100.00 | 24.00 | 100.00 | 24.00 | 100.00 | 20.00 |
| | <Major Head - (2515) Total > | 359454.55 | 65843.03 | 65249.78 | 501360.00 | 104840.00 | 82225.69 | 16584.00 | 91357.69 | 16166.00 | 67871.00 | 12427.17 |
| | <Sector - II Total > | 775147.50 | 212561.59 | 182319.38 | 1277451.17 | 328965.00 | 189206.24 | 46974.09 | 198338.24 | 46526.09 | 176074.71 | 37710.95 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| III | SPECIAL AREAS PROGRAMME (103) | | | | | | | | | | | |
| b) | Other Special Area Programme (2575) | | | | | | | | | | | |
| ii) | B.R.G.F (including I.A.P.) (02) | | | | | | | | | | | |
| 001 | Grant / Fund | | | | | | | | | | | |
| SI -196 | Backward Region Grant Fund (B.R.G.F.) (2656) | 225695.00 | 75232.00 | 84897.01 | | | | | | | | |
| SI -197 | B.R.G.F. (7180) | | | 19487.33 | | | | | | | | |
| SI -198 | B.R.G.F. (8171) | | | | 577030.00 | 188000.00 | 73050.00 | 23800.00 | 76025.00 | 24770.03 | 63134.00 | 14804.00 |
| | < Sub -Total Minor Head (001) > | 225695.00 | 75232.00 | 104384.34 | 577030.00 | 188000.00 | 73050.00 | 23800.00 | 76025.00 | 24770.03 | 63134.00 | 14804.00 |
| | < Sub Major Head (02) Total :> | 225695.00 | 75232.00 | 104384.34 | 577030.00 | 188000.00 | 73050.00 | 23800.00 | 76025.00 | 24770.03 | 63134.00 | 14804.00 |
| iii) | Grants under proviso to Article 275(1) (03) | | | | | | | | | | | |
| 001 | Grant / Fund | | | | | | | | | | | |
| SI -199 | Grants under proviso to Article 275(1) (3233) | 38775.00 | 38775.00 | 51125.35 | 134470.00 | 134470.00 | 16950.00 | 16950.00 | 16362.00 | 16362.00 | 17000.00 | 17000.00 |
| | < Sub -Total Minor Head (001) > | 38775.00 | 38775.00 | 51125.35 | 134470.00 | 134470.00 | 16950.00 | 16950.00 | 16362.00 | 16362.00 | 17000.00 | 17000.00 |
| | < Sub Major Head (03) Total :> | 38775.00 | 38775.00 | 51125.35 | 134470.00 | 134470.00 | 16950.00 | 16950.00 | 16362.00 | 16362.00 | 17000.00 | 17000.00 |
| iv) | Special Central Assistance to Tribal Sub-Plan (04) | | | | | | | | | | | |
| 001 | SCA | | | | | | | | | | | |
| SI -200 | Special Central Assistance to Tribal Sub Plan (3239) | 48734.35 | 48734.35 | 60420.19 | 124190.00 | 124190.00 | 17525.00 | 17525.00 | 17717.00 | 17717.00 | 17525.00 | 17525.00 |
| | < Sub -Total Minor Head (001) > | 48734.35 | 48734.35 | 60420.19 | 124190.00 | 124190.00 | 17525.00 | 17525.00 | 17717.00 | 17717.00 | 17525.00 | 17525.00 |
| | < Sub Major Head (04) Total :> | 48734.35 | 48734.35 | 60420.19 | 124190.00 | 124190.00 | 17525.00 | 17525.00 | 17717.00 | 17717.00 | 17525.00 | 17525.00 |
| | <Major Head - (2575) Total > | 313204.35 | 162741.35 | 215929.88 | 835690.00 | 446660.00 | 107525.00 | 58275.00 | 110104.00 | 58849.03 | 97659.00 | 49329.00 |
| | <Sector - III Total > | 313204.35 | 162741.35 | 215929.88 | 835690.00 | 446660.00 | 107525.00 | 58275.00 | 110104.00 | 58849.03 | 97659.00 | 49329.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | | | | | | | |
| 1. | Major & Medium Irrigation (2701) | | | | | | | | | | | |
| a) | Major Irrigation (Including A.I.B.P.) (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -201 | Survey i/c H.Q. Estt. (167) | 6336.61 | 0.00 | 3930.10 | 4630.00 | 1520.00 | 1324.26 | 203.53 | 575.55 | 52.46 | 435.00 | 0.00 |
| SI -202 | Direction And Administration (228) | 31768.00 | 2540.00 | 1368.84 | 10560.00 | 0.00 | 1319.80 | 0.00 | 3780.43 | 0.00 | 3780.00 | 0.00 |
| SI -203 | Survey And Investigation (241) | 7900.00 | 3000.00 | 42.55 | 4600.00 | 0.00 | 575.00 | 0.00 | 647.39 | 0.00 | 1012.00 | 0.00 |
| | < Sub -Total Minor Head (001) > | 46004.61 | 5540.00 | 5341.49 | 19790.00 | 1520.00 | 3219.06 | 203.53 | 5003.37 | 52.46 | 5227.00 | 0.00 |
| 002 | Major Irrigation Commercial | | | | | | | | | | | |
| SI -204 | Major Irrigation Commercial (222) | 74824.50 | 13013.00 | 42.93 | 38000.00 | 0.00 | 3363.00 | 0.00 | 2089.40 | 1.00 | 19266.00 | 1200.00 |
| SI -205 | National Hydrology Project (226) | 1456.00 | 0.00 | 0.00 | 683.00 | 0.00 | 427.00 | 288.30 | 288.30 | 288.30 | 398.00 | 330.00 |
| SI -206 | AIBP & ERM projects (3058) | 154654.00 | 17638.00 | 25375.76 | 547730.00 | 49340.00 | 53723.15 | 4840.05 | 67985.58 | 5662.46 | 50973.00 | 4727.00 |
| | < Sub -Total Minor Head (002) > | 230934.50 | 30651.00 | 25418.69 | 586413.00 | 49340.00 | 57513.15 | 5128.35 | 70363.28 | 5951.76 | 70637.00 | 6257.00 |
| 052 | Machinery and Equipment | | | | | | | | | | | |
| SI -207 | Indira Sagar Project (157) | 159721.13 | 0.00 | 15272.06 | 67630.00 | 4935.00 | 9417.50 | 650.00 | 15927.38 | 650.00 | 8500.00 | 750.00 |
| SI -208 | Omkareshwar Project (158) | 141950.25 | 141950.25 | 60026.33 | 35250.00 | 11605.00 | 4785.08 | 1528.13 | 7520.43 | 1913.46 | 5350.00 | 1570.00 |
| SI -209 | Man Project (159) | 252.00 | 252.00 | 2145.96 | 1720.00 | 1720.00 | 224.15 | 224.15 | 831.69 | 831.69 | 270.00 | 270.00 |
| SI -210 | Jobat Project (160) | 412.00 | 412.00 | 2977.86 | 2580.00 | 2580.00 | 339.71 | 339.71 | 598.48 | 598.48 | 385.00 | 385.00 |
| SI -211 | Upper Narmada Project (163) | 4975.00 | 4975.00 | 3862.11 | 5830.00 | 5830.00 | 767.70 | 767.70 | 16.07 | 16.07 | 400.00 | 400.00 |
| SI -212 | Upper Beda Project (164) | 4457.51 | 4457.51 | 10176.25 | 6100.00 | 6100.00 | 803.34 | 803.34 | 800.34 | 800.34 | 700.00 | 700.00 |
| SI -213 | Lower Goi Project (165) | 5000.00 | 5000.00 | 11691.60 | 5440.00 | 5440.00 | 717.65 | 717.65 | 721.70 | 721.70 | 990.00 | 990.00 |
| SI -214 | Hallan Project (166) | 4146.49 | 4146.49 | 4738.43 | 3070.00 | 3030.00 | 405.00 | 400.00 | 55.00 | 50.00 | 504.00 | 500.00 |
| SI -215 | Machinery And Equipment (229) | 700.50 | 35.00 | 34.92 | | | 0.00 | 0.00 | 20.00 | 0.00 | | |
| SI -216 | Narmada Parikrama Path (4114) | | | 75.30 | | | | | | | | |
| | < Sub -Total Minor Head (052) > | 321614.88 | 161228.25 | 111000.82 | 127620.00 | 41240.00 | 17460.13 | 5430.68 | 26491.09 | 5581.74 | 17099.00 | 5565.00 |
| 200 | A.I.B.P. (Major) | | | | | | | | | | | |
| SI -217 | A.I.B.P. (ISP+OSP+BDP) (3268) | | | 42039.31 | 441040.00 | 275570.00 | 60267.21 | 36306.09 | 60267.22 | 36306.10 | 50830.47 | 10884.28 |
| | < Sub -Total Minor Head (200) > | | | 42039.31 | 441040.00 | 275570.00 | 60267.21 | 36306.09 | 60267.22 | 36306.10 | 50830.47 | 10884.28 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 799 | Suspense | | | | | | | | | | | |
| SI -218 | Decretal (2544) | 125.00 | 25.00 | 5.00 | 190.00 | 40.00 | 25.00 | 5.00 | 25.00 | 5.00 | 15.00 | 5.00 |
| SI -219 | Fisheries (2653) | 207.50 | 7.00 | 6.96 | 125.00 | 25.00 | 5.35 | 1.15 | 5.35 | 1.15 | 4.10 | 1.00 |
| | < Sub -Total Minor Head (799) > | 332.50 | 32.00 | 11.96 | 315.00 | 65.00 | 30.35 | 6.15 | 30.35 | 6.15 | 19.10 | 6.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -220 | Bargi Diversion Project (162) | 99738.46 | 8639.00 | 0.00 | 255450.00 | 0.00 | 15490.36 | 0.00 | 15493.05 | 0.00 | 14600.00 | 0.00 |
| SI -221 | (-) Deduction of Contribution (633) | -2567.25 | -26.25 | 0.00 | -27760.00 | -190.00 | -2809.86 | -25.86 | 0.00 | 0.00 | -4828.67 | -54.25 |
| SI -222 | Water sector Restructuring (2349) | 222170.00 | 0.00 | 0.00 | 59850.00 | 12425.00 | 21150.00 | 2150.00 | 20066.97 | 1000.00 | 30000.00 | 0.00 |
| SI -223 | Upper Bhurner Project (3074) | 200.00 | 200.00 | 0.00 | 500.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 25.00 | 0.00 |
| SI -224 | Dam Rehabilitation & Improvement Project (DRIP) EAP (7001) | | | 0.00 | 25084.00 | 3360.00 | 3958.00 | 1788.30 | 2169.70 | 530.00 | 3000.00 | 2245.00 |
| SI -225 | Upper Beda Project (Irr) CAD (9024) | | | | | | | | | | 2.00 | 2.00 |
| SI -226 | Omkareshwar Project (Irr) CAD (9025) | | | | | | | | | | 2.00 | 2.00 |
| SI -227 | Man Project (Irr) CAD (9026) | | | | | | | | | | 2.00 | 2.00 |
| SI -228 | Jobat Project (Irr) CAD (9027) | | | | | | | | | | 2.00 | 2.00 |
| | < Sub -Total Minor Head (800) > | 319541.21 | 8812.75 | 0.00 | 313124.00 | 15595.00 | 37798.50 | 3912.44 | 37739.72 | 1530.00 | 42804.33 | 2198.75 |
| | < Sub Major Head (01) Total :> | 918427.70 | 206264.00 | 183812.27 | 1488302.00 | 383330.00 | 176288.40 | 50987.24 | 199895.03 | 49428.21 | 186616.90 | 24911.03 |
| b) | Medium Irrigation (Including A.I.B.P.) (03) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -229 | Direction And Administration (234) | 20594.00 | 0.00 | 79.27 | 17600.00 | 0.00 | 2200.00 | 0.00 | 2900.00 | 0.00 | 5000.00 | 0.00 |
| SI -230 | Direction And Administration (238) | 2190.00 | 0.00 | 27.08 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 22784.00 | 0.00 | 106.35 | 17600.00 | 0.00 | 2200.00 | 0.00 | 2900.00 | 0.00 | 5000.00 | 0.00 |
| 052 | Machinery and Equipment | | | | | | | | | | | |
| SI -231 | Machinery And Equipment (236) | 240.00 | 0.00 | 26.25 | 280.00 | 0.00 | 35.17 | 0.00 | 15.17 | 0.00 | 20.00 | 0.00 |
| | < Sub -Total Minor Head (052) > | 240.00 | 0.00 | 26.25 | 280.00 | 0.00 | 35.17 | 0.00 | 15.17 | 0.00 | 20.00 | 0.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -232 | Medium Irrigation Commercial (231) | 59238.00 | 14094.00 | 1981.84 | 420000.00 | 40275.00 | 48429.00 | 1600.00 | 45940.86 | 5001.85 | 33820.00 | 7570.00 |
| | < Sub -Total Minor Head (800) > | 59238.00 | 14094.00 | 1981.84 | 420000.00 | 40275.00 | 48429.00 | 1600.00 | 45940.86 | 5001.85 | 33820.00 | 7570.00 |
| | < Sub Major Head (03) Total :> | 82262.00 | 14094.00 | 2114.44 | 437880.00 | 40275.00 | 50664.17 | 1600.00 | 48856.03 | 5001.85 | 38840.00 | 7570.00 |
| | <Major Head - (2701) Total > | 1000689.70 | 220358.00 | 185926.71 | 1926182.00 | 423605.00 | 226952.57 | 52587.24 | 248751.06 | 54430.06 | 225456.90 | 32481.03 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Minor Irrigation (including A.I.B.P.) (2702) | | | | | | | | | | | |
| 2. | Minor Irrigation (Including A.I.B.P.) (01) | | | | | | | | | | | |
| 001 | Surface Water | | | | | | | | | | | |
| SI -233 | Direction And Administration (250) | 33600.00 | 6500.00 | 2402.52 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 33600.00 | 6500.00 | 2402.52 | | | | | | | | |
| 005 | Investigation | | | | | | | | | | | |
| SI -234 | Investigation (Minor) (251) | 15140.00 | 4860.00 | 1447.60 | 5920.00 | 1900.00 | 685.00 | 220.00 | 685.00 | 220.00 | 634.00 | 236.00 |
| | < Sub -Total Minor Head (005) > | 15140.00 | 4860.00 | 1447.60 | 5920.00 | 1900.00 | 685.00 | 220.00 | 685.00 | 220.00 | 634.00 | 236.00 |
| 052 | Machinery and Equipment | | | | | | | | | | | |
| SI -235 | Machinery And Equipment (252) | 425.00 | 350.00 | 186.69 | | | | | | | | |
| | < Sub -Total Minor Head (052) > | 425.00 | 350.00 | 186.69 | | | | | | | | |
| 101 | Water Tanks | | | | | | | | | | | |
| SI -236 | Surface Water Schemes (243) | 273728.00 | 48068.00 | 33598.38 | 210000.00 | 40255.00 | 18143.00 | 3478.00 | 26180.18 | 6515.16 | 25874.47 | 3962.00 |
| | < Sub -Total Minor Head (101) > | 273728.00 | 48068.00 | 33598.38 | 210000.00 | 40255.00 | 18143.00 | 3478.00 | 26180.18 | 6515.16 | 25874.47 | 3962.00 |
| 103 | Tube Wells | | | | | | | | | | | |
| SI -237 | Tube Wells/Wells (New) (1268) | 750.00 | 0.00 | 30.00 | | | | | | | | |
| | < Sub -Total Minor Head (103) > | 750.00 | 0.00 | 30.00 | | | | | | | | |
| 200 | A.I.B.P. (Minor) | | | | | | | | | | | |
| SI -238 | AIBP Projects (Minor) (3061) | 36612.00 | 23485.00 | 41164.56 | 300000.00 | 127870.00 | 36600.00 | 15600.00 | 49969.13 | 21469.13 | 38305.53 | 18958.00 |
| SI -239 | Balram Talab Yojna (3246) | 12500.00 | 2500.00 | 12.74 | 35000.00 | 0.00 | 3419.60 | 0.00 | 3419.60 | 0.00 | 3485.48 | 0.00 |
| | < Sub -Total Minor Head (200) > | 49112.00 | 25985.00 | 41177.30 | 335000.00 | 127870.00 | 40019.60 | 15600.00 | 53388.73 | 21469.13 | 41791.01 | 18958.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -240 | Other Expenditure (253) | 340.00 | 90.00 | 27.28 | 1280.00 | 800.00 | 160.00 | 100.00 | 660.00 | 100.00 | 20.00 | 10.00 |
| SI -241 | Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (312) | 3550.00 | 1623.00 | 1026.72 | 7400.00 | 3850.00 | 738.98 | 390.08 | 738.98 | 390.08 | 1177.26 | 736.07 |
| SI -242 | Construction of Small Tanks/ Stop Dams/ Percolation Tanks (315) | 42644.15 | 13563.19 | 219.65 | | | | | | | | |
| SI -243 | Khet Talab Yojana (3103) | 20150.85 | 3809.84 | 259.12 | | | | | | | | |
| SI -244 | State Micro Irrigation Mission (8010) | | | | 5000.00 | 625.00 | 100.00 | 12.50 | 100.00 | 12.50 | 700.00 | 140.00 |
| SI -245 | RRR (8030) | | | | 20000.00 | 6660.00 | 6000.00 | 2743.40 | 3900.07 | 643.40 | 5879.00 | 1879.00 |
| | < Sub -Total Minor Head (800) > | 66685.00 | 19086.03 | 1532.77 | 33680.00 | 11935.00 | 6998.98 | 3245.98 | 5399.05 | 1145.98 | 7776.26 | 2765.07 |
| | < Sub Major Head (01) Total :> | 439440.00 | 104849.03 | 80375.26 | 584600.00 | 181960.00 | 65846.58 | 22543.98 | 85652.96 | 29350.27 | 76075.74 | 25921.07 |
| | <Major Head - (2702) Total > | 439440.00 | 104849.03 | 80375.26 | 584600.00 | 181960.00 | 65846.58 | 22543.98 | 85652.96 | 29350.27 | 76075.74 | 25921.07 |
| | <Sector - IV Total > | 1440129.70 | 325207.03 | 266301.97 | 2510782.00 | 605565.00 | 292799.15 | 75131.22 | 334404.02 | 83780.33 | 301532.64 | 58402.10 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| V | ENERGY (105) | | | | | | | | | | | |
| 1. | Power (2801) | | | | | | | | | | | |
| a) | Hydel Generation (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -246 | Sardar Sarovar Project (M.P.) Share (106) | 7500.00 | 0.00 | 0.00 | 1670.00 | 35.00 | 220.00 | 5.00 | 20.00 | 5.00 | 14.00 | 2.00 |
| SI -247 | Survey & Recharge (7116) | | | 0.00 | 1150.00 | 0.00 | 100.98 | 0.00 | 98.73 | 0.00 | 510.00 | 250.00 |
| | < Sub -Total Minor Head (800) > | 7500.00 | 0.00 | 0.00 | 2820.00 | 35.00 | 320.98 | 5.00 | 118.73 | 5.00 | 524.00 | 252.00 |
| 901 | (-) Deduction of Contribution | | | | | | | | | | | |
| SI -248 | (-) Deduction of Contribution (632) | -27010.70 | 0.00 | 0.00 | -140220.00 | -6.00 | -19829.65 | 0.00 | 0.00 | 0.00 | -16358.70 | 0.00 |
| | < Sub -Total Minor Head (901) > | -27010.70 | 0.00 | 0.00 | -140220.00 | -6.00 | -19829.65 | 0.00 | 0.00 | 0.00 | -16358.70 | 0.00 |
| | < Sub Major Head (01) Total :> | -19510.70 | 0.00 | 0.00 | -137400.00 | 29.00 | -19508.67 | 5.00 | 118.73 | 5.00 | -15834.70 | 252.00 |
| b) | Thermal Power Generation (02) | | | | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | | | | |
| SI -249 | Malwa T.P.S. Generation (2788) | | | 2100.00 | 114051.10 | 18275.00 | 14000.00 | 2670.00 | 36300.00 | 6621.00 | 19974.00 | 2050.00 |
| SI -250 | Sarni Satpura T.P.S. Generation (2789) | | | 1500.00 | 76300.00 | 14980.00 | 10000.00 | 2048.00 | 23999.00 | 4096.00 | 5332.00 | 600.00 |
| SI -251 | Separation of Feeders (4110) | | | 3672.00 | 22890.00 | 3940.00 | 3000.00 | 539.00 | 63285.00 | 3269.00 | | |
| SI -252 | Dads Dhunivale TPP(2X800) MW (7003) | | | 0.00 | 3820.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1500.00 | 300.00 |
| SI -253 | Shri Singaji Super Thermal Power Phase -II (2 X 660) MW (7004) | | | 103.00 | 34330.00 | 7370.00 | 4500.00 | 1008.00 | 0.00 | 0.00 | 12500.00 | 1540.00 |
| SI -254 | Transmission-ADB (8033) | | | | 115210.00 | 26470.00 | 15100.00 | 3619.00 | 0.00 | 0.00 | 22950.00 | 4810.00 |
| SI -255 | Sub-Transmission & Distribution-JICA (8034) | | | | 461320.00 | 90550.00 | 60461.00 | 12382.00 | 0.00 | 0.00 | 33327.00 | 6800.00 |
| SI -256 | Separation of feeders - ADB (8035) | | | | 759640.00 | 130940.00 | 99560.00 | 17904.00 | 0.00 | 0.00 | 81231.00 | 16530.00 |
| | < Sub -Total Minor Head (800) > | | | 7375.00 | 1587561.10 | 292525.00 | 207121.00 | 40170.00 | 123584.00 | 13986.00 | 176814.00 | 32630.00 |
| | < Sub Major Head (02) Total :> | | | 7375.00 | 1587561.10 | 292525.00 | 207121.00 | 40170.00 | 123584.00 | 13986.00 | 176814.00 | 32630.00 |
| c) | Transmission and Distribution (05) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -257 | Direction And Administration (668) | 54951.34 | 3672.29 | 584.80 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 54951.34 | 3672.29 | 584.80 | | | | | | | | |
| 052 | Machinery and Equipment | | | | | | | | | | | |
| SI -258 | Machinery and Equipment (T&P) (669) | 8306.59 | 555.11 | 88.40 | | | | | | | | |
| | < Sub -Total Minor Head (052) > | 8306.59 | 555.11 | 88.40 | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -259 | Other Expenditure (Contingencies, etc) (670) | 31948.45 | 2135.05 | 340.00 | | | | | | | | |
| SI -260 | Transmission And Distribution (671) | 543762.62 | 36338.60 | 18902.80 | 57000.00 | 13075.00 | 7460.00 | 1788.00 | 34220.00 | 10407.00 | 12280.00 | 2575.00 |
| SI -261 | Sub Transmission and Distribution Work (2796) | | | 30059.00 | 223000.00 | 43760.00 | 29219.00 | 5984.00 | 101461.00 | 21417.00 | 82051.00 | 16675.00 |
| | < Sub -Total Minor Head (800) > | 575711.07 | 38473.65 | 49301.80 | 280000.00 | 56835.00 | 36679.00 | 7772.00 | 135681.00 | 31824.00 | 94331.00 | 19250.00 |
| | < Sub Major Head (05) Total :> | 638969.00 | 42701.05 | 49975.00 | 280000.00 | 56835.00 | 36679.00 | 7772.00 | 135681.00 | 31824.00 | 94331.00 | 19250.00 |
| d) | Rural Electrification (06) | | | | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | | | | |
| SI -262 | Electrification of ST Basti Energization Prog. (2443) | 14580.00 | 14580.00 | 6606.04 | | | 0.00 | 0.00 | 4813.24 | 4813.24 | | |
| SI -263 | Energisation of Pumps (2552) | | | 1540.28 | | | | | | | | |
| SI -264 | Electrification of Majhre/ Tole (2553) | | | 9806.50 | | | | | | | | |
| SI -265 | Single Point Connection (2554) | | | 1258.39 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | 14580.00 | 14580.00 | 19211.21 | | | 0.00 | 0.00 | 4813.24 | 4813.24 | | |
| | < Sub Major Head (06) Total :> | 14580.00 | 14580.00 | 19211.21 | | | 0.00 | 0.00 | 4813.24 | 4813.24 | | |
| | <Major Head - (2801) Total > | 634038.30 | 57281.05 | 76561.21 | 1730161.10 | 349389.00 | 224291.33 | 47947.00 | 264196.97 | 50628.24 | 255310.30 | 52132.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Non-Conventional Sources of Energy (2810) | | | | | | | | | | | |
| i) | Bio-Gas (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -266 | Rural Electrification (2477) | 3057.00 | 1884.00 | 247.29 | 2450.00 | 0.00 | 323.00 | 0.00 | 323.00 | 0.00 | 500.00 | 0.00 |
| SI -267 | Solar Street Lighting UVN (9227) | | | | | | | | | | 2000.00 | 320.00 |
| | < Sub -Total Minor Head (800) > | 3057.00 | 1884.00 | 247.29 | 2450.00 | 0.00 | 323.00 | 0.00 | 323.00 | 0.00 | 2500.00 | 320.00 |
| | < Sub Major Head (01) Total :> | 3057.00 | 1884.00 | 247.29 | 2450.00 | 0.00 | 323.00 | 0.00 | 323.00 | 0.00 | 2500.00 | 320.00 |
| iv) | Integrated Rural Energy Programme (04) | | | | | | | | | | | |
| 101 | Development of Design | | | | | | | | | | | |
| SI -268 | Development of Design & Approch for Area Bound Block Level IRE Projects (248) | 3046.00 | 1036.00 | 58.18 | | | | | | | | |
| SI -269 | Development of Solar and Wind Park infrastructure (8266) | | | | 2500.00 | 700.00 | 2500.00 | 700.00 | 2500.00 | 700.00 | | |
| SI -270 | Establishment of Street lighting in Rural villages (8272) | | | | 1500.00 | 300.00 | 1500.00 | 300.00 | 1500.00 | 300.00 | 1000.00 | 0.00 |
| | < Sub -Total Minor Head (101) > | 3046.00 | 1036.00 | 58.18 | 4000.00 | 1000.00 | 4000.00 | 1000.00 | 4000.00 | 1000.00 | 1000.00 | 0.00 |
| | < Sub Major Head (04) Total :> | 3046.00 | 1036.00 | 58.18 | 4000.00 | 1000.00 | 4000.00 | 1000.00 | 4000.00 | 1000.00 | 1000.00 | 0.00 |
| | <Major Head - (2810) Total > | 6103.00 | 2920.00 | 305.47 | 6450.00 | 1000.00 | 4323.00 | 1000.00 | 4323.00 | 1000.00 | 3500.00 | 320.00 |
| | <Sector - V Total > | 640141.30 | 60201.05 | 76866.68 | 1736611.10 | 350389.00 | 228614.33 | 48947.00 | 268519.97 | 51628.24 | 258810.30 | 52452.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VI | INDUSTRIES & MINERALS (106) | | | | | | | | | | | |
| 1. | Village & Small Industries (2851) | | | | | | | | | | | |
| i) | Small Scale Industries (01) | | | | | | | | | | | |
| 102 | Small Scale Industries | | | | | | | | | | | |
| SI -271 | state Project Package (2163) | | | 1.34 | | | | | | | | |
| SI -272 | Rani Durgawati Swarojgar Yojna (2573) | 9262.00 | 3956.00 | 4410.27 | 21600.00 | 10600.00 | 2845.20 | 1429.80 | 2845.20 | 1429.80 | 4024.40 | 1686.64 |
| | < Sub -Total Minor Head (102) > | 9262.00 | 3956.00 | 4411.61 | 21600.00 | 10600.00 | 2845.20 | 1429.80 | 2845.20 | 1429.80 | 4024.40 | 1686.64 |
| | < Sub Major Head (01) Total :> | 9262.00 | 3956.00 | 4411.61 | 21600.00 | 10600.00 | 2845.20 | 1429.80 | 2845.20 | 1429.80 | 4024.40 | 1686.64 |
| ii) | Handloom /Powerloom (02) | | | | | | | | | | | |
| 103 | Handloom Industries | | | | | | | | | | | |
| SI -273 | Weaver Welfare Package (2168) | 25.00 | 0.00 | 1.03 | 130.00 | 5.20 | 16.65 | 0.67 | 16.65 | 0.67 | 22.66 | 2.49 |
| SI -274 | Integrated Cluster Development (2512) | 1577.90 | 20.00 | 139.31 | 1130.00 | 680.00 | 148.48 | 89.15 | 148.48 | 89.15 | 131.44 | 25.00 |
| SI -275 | Handloom Development Scheme (3010) | 210.00 | 25.00 | 29.11 | 480.00 | 30.00 | 62.98 | 3.80 | 62.98 | 3.80 | 109.00 | 24.01 |
| SI -276 | Cottage Industries (3011) | 898.60 | 49.00 | 181.85 | 3660.00 | 670.00 | 490.18 | 87.45 | 490.18 | 87.45 | 828.80 | 210.60 |
| | < Sub -Total Minor Head (103) > | 2711.50 | 94.00 | 351.30 | 5400.00 | 1385.20 | 718.29 | 181.07 | 718.29 | 181.07 | 1091.90 | 262.10 |
| | < Sub Major Head (02) Total :> | 2711.50 | 94.00 | 351.30 | 5400.00 | 1385.20 | 718.29 | 181.07 | 718.29 | 181.07 | 1091.90 | 262.10 |
| iii) | Handicraft Industries (03) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 104 | Handicraft Industries | | | | | | | | | | | |
| SI -277 | Estt. of Development Centre (28) | 1161.72 | 480.52 | 269.24 | 2660.00 | 0.00 | 350.00 | 0.00 | 262.50 | 0.00 | 410.00 | 0.00 |
| SI -278 | Grant in Aid to Handicraft Worker in Training (30) | | | 59.12 | | | | | | | | |
| SI -279 | Grant in Aid to HSVN for Various Schemes (36) | 2566.90 | 601.90 | 170.33 | | | | | | | | |
| SI -280 | grant in Aid to Handicraft to Workers for tools & Workshed (1183) | 111.23 | 0.00 | 15.74 | | | | | | | | |
| SI -281 | Special Project (2541) | 106.35 | 5.75 | 0.00 | 340.00 | 0.00 | 45.00 | 0.00 | 17.24 | 0.00 | 40.00 | 0.00 |
| SI -282 | Research Development & Docu- mention (2542) | 80.00 | 5.00 | 0.00 | 500.00 | 0.00 | 66.00 | 0.00 | 25.00 | 0.00 | 60.00 | 0.00 |
| SI -283 | Grant in aid to MPHSVN for Deve.& Integrated cluster (2681) | 110.20 | 16.63 | 49.20 | 2840.05 | 405.00 | 360.00 | 53.32 | 140.00 | 20.32 | 350.00 | 70.00 |
| SI -284 | Grant in aid todying crafts of MP (2682) | 109.20 | 14.17 | 0.00 | | | | | | | | |
| SI -285 | Research and Development (2683) | 99.00 | 12.85 | 0.00 | 180.00 | 0.00 | 24.00 | 0.00 | 10.00 | 0.00 | 30.00 | 0.00 |
| | < Sub -Total Minor Head (104) > | 4344.60 | 1136.82 | 563.63 | 6520.05 | 405.00 | 845.00 | 53.32 | 454.74 | 20.32 | 890.00 | 70.00 |
| | < Sub Major Head (03) Total :> | 4344.60 | 1136.82 | 563.63 | 6520.05 | 405.00 | 845.00 | 53.32 | 454.74 | 20.32 | 890.00 | 70.00 |
| iv) | Sericulture/coir/wool (04) | | | | | | | | | | | |
| 800 | Misc. Expenditure | | | | | | | | | | | |
| SI -286 | Training & Research (411) | 1636.00 | 60.00 | 295.48 | 2300.00 | 0.00 | 352.00 | 0.00 | 352.00 | 0.00 | 316.00 | 0.00 |
| SI -287 | Special Projects (2590) | 224.00 | 0.00 | 24.80 | 10.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| SI -288 | Assistance to Entreneurs SHGs/NGOs (2591) | 200.00 | 0.00 | 60.00 | 1640.00 | 150.00 | 216.00 | 30.00 | 216.00 | 30.00 | 340.00 | 73.40 |
| SI -289 | Promotion and Documentation. (2592) | 100.00 | 0.00 | 105.00 | 250.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 50.00 | 0.00 |
| SI -290 | Mulberry Sector (3024) | 2990.00 | 1304.95 | 850.65 | 19860.00 | 2775.00 | 2616.19 | 365.36 | 2895.19 | 644.36 | 6571.25 | 1017.59 |
| SI -291 | Tasar Sector (3025) | 1000.00 | 1000.00 | 2255.83 | 12390.00 | 5055.00 | 1632.79 | 665.91 | 1632.79 | 665.91 | 2405.70 | 1212.10 |
| SI -292 | Eri Sector (3026) | 500.00 | 75.00 | 17.36 | 250.00 | 0.00 | 32.40 | 0.00 | 32.40 | 0.00 | 34.05 | 0.00 |
| SI -293 | Cluster Work (3027) | 300.00 | 2.05 | 237.44 | 2350.00 | 40.00 | 310.00 | 5.00 | 410.00 | 105.00 | 1110.00 | 15.00 |
| | < Sub -Total Minor Head (800) > | 6950.00 | 2442.00 | 3846.56 | 39050.00 | 8020.00 | 5185.38 | 1066.27 | 5564.38 | 1445.27 | 10828.00 | 2318.09 |
| | < Sub Major Head (04) Total :> | 6950.00 | 2442.00 | 3846.56 | 39050.00 | 8020.00 | 5185.38 | 1066.27 | 5564.38 | 1445.27 | 10828.00 | 2318.09 |
| v) | Food Processing Industries (05) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Direction & Administration | | | | | | | | | | | |
| SI -294 | Food Processing (3128) | 1710.16 | 423.46 | 213.00 | 1050.00 | 140.00 | 235.90 | 51.00 | 235.90 | 51.00 | 250.00 | 50.00 |
| SI -295 | National Mission of Food Processing (8018) | | | | 0.05 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 300.00 | 60.00 |
| | < Sub -Total Minor Head (001) > | 1710.16 | 423.46 | 213.00 | 1050.05 | 140.00 | 235.91 | 51.00 | 235.90 | 51.00 | 550.00 | 110.00 |
| | < Sub Major Head (05) Total :> | 1710.16 | 423.46 | 213.00 | 1050.05 | 140.00 | 235.91 | 51.00 | 235.90 | 51.00 | 550.00 | 110.00 |
| vi) | Khadi & Village Industries (Khadi Gramodyog) (06) | | | | | | | | | | | |
| 105 | Khadi & Village Industries (Khadi Gramodyog) | | | | | | | | | | | |
| SI -296 | Rebate on Khadi Products Spinning (642) | 187.21 | 131.04 | 11.04 | 170.00 | 0.00 | 22.00 | 0.00 | 22.00 | 0.00 | 40.00 | 0.00 |
| SI -297 | Spinning Aid (645) | 105.77 | 41.32 | 23.43 | 90.00 | 0.00 | 11.53 | 0.00 | 11.53 | 0.00 | 15.00 | 0.00 |
| SI -298 | Training to Staff (651) | 18.30 | 0.00 | 9.15 | 60.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 10.00 | 0.00 |
| SI -299 | Assistance to individuals for F.O.S. (655) | 2060.78 | 876.60 | 757.60 | 4530.00 | 1240.00 | 597.22 | 162.25 | 597.22 | 162.25 | 693.77 | 167.16 |
| SI -300 | Raw Materials (657) | 517.48 | 242.21 | 362.04 | 1900.00 | 0.00 | 250.36 | 0.00 | 250.36 | 0.00 | 280.00 | 0.00 |
| SI -301 | Marketing Assistance (1225) | 162.00 | 0.00 | 1.00 | 580.00 | 0.00 | 76.35 | 0.00 | 76.35 | 0.00 | 85.00 | 0.00 |
| SI -302 | Training to Artisans (2757) | 207.56 | 124.53 | 89.63 | 510.00 | 140.00 | 66.48 | 17.59 | 66.48 | 17.59 | 72.17 | 17.47 |
| | < Sub -Total Minor Head (105) > | 3259.10 | 1415.70 | 1253.89 | 7840.00 | 1380.00 | 1031.94 | 179.84 | 1031.94 | 179.84 | 1195.94 | 184.63 |
| | < Sub Major Head (06) Total :> | 3259.10 | 1415.70 | 1253.89 | 7840.00 | 1380.00 | 1031.94 | 179.84 | 1031.94 | 179.84 | 1195.94 | 184.63 |
| | <Major Head - (2851) Total > | 28237.36 | 9467.98 | 10639.99 | 81460.10 | 21930.20 | 10861.72 | 2961.30 | 10850.45 | 3307.30 | 18580.24 | 4631.46 |
| | <Sector - VI Total > | 28237.36 | 9467.98 | 10639.99 | 81460.10 | 21930.20 | 10861.72 | 2961.30 | 10850.45 | 3307.30 | 18580.24 | 4631.46 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VII | TRANSPORT (107) | | | | | | | | | | | |
| 2. | Civil Aviation (3053) | | | | | | | | | | | |
| | Air Ports (02) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -303 | Construction of Air Strips (3009) | 50.00 | 0.00 | 309.52 | 6940.00 | 0.00 | 650.00 | 0.00 | 650.00 | 0.00 | 798.97 | 0.00 |
| SI -304 | Air Hostess & Flight Trg. Scholarship (3068) | 150.00 | 75.00 | 82.15 | 300.00 | 150.00 | 60.00 | 30.00 | 60.00 | 30.00 | 0.02 | 0.01 |
| | < Sub -Total Minor Head (800) > | 200.00 | 75.00 | 391.67 | 7240.00 | 150.00 | 710.00 | 30.00 | 710.00 | 30.00 | 798.99 | 0.01 |
| | < Sub Major Head (02) Total :> | 200.00 | 75.00 | 391.67 | 7240.00 | 150.00 | 710.00 | 30.00 | 710.00 | 30.00 | 798.99 | 0.01 |
| | <Major Head - (3053) Total > | 200.00 | 75.00 | 391.67 | 7240.00 | 150.00 | 710.00 | 30.00 | 710.00 | 30.00 | 798.99 | 0.01 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Roads and Bridges (3054) | | | | | | | | | | | |
| a) | P.W.D. (01) | | | | | | | | | | | |
| 102 | Bridges | | | | | | | | | | | |
| SI -305 | Construction of Major/Medium Bridges (597) | 25000.00 | 7000.00 | 9035.31 | 125240.00 | 37000.00 | 15000.00 | 4545.00 | 15000.00 | 4545.00 | 15000.00 | 4000.00 |
| | < Sub -Total Minor Head (102) > | 25000.00 | 7000.00 | 9035.31 | 125240.00 | 37000.00 | 15000.00 | 4545.00 | 15000.00 | 4545.00 | 15000.00 | 4000.00 |
| 337 | Road works | | | | | | | | | | | |
| SI -306 | Construction of State Highway (1186) | 10.00 | 5.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -307 | Inter State Road of Economic Importance (E&I) (1468) | 5050.00 | 0.00 | 3570.83 | 7590.00 | 0.00 | 1000.00 | 0.00 | 2000.00 | 0.00 | 1000.00 | 0.00 |
| SI -308 | Strengthening of Highways (From Bonds) (1510) | 20000.00 | 8500.00 | 2733.38 | | | | | | | | |
| SI -309 | Road Construction in Tribal a Area{Article 275(i) (3001) | 10000.00 | 10000.00 | 0.00 | | | | | | | | |
| SI -310 | Conectivity of Existing Road (3002) | 59396.00 | 11722.08 | 0.00 | | | | | | | | |
| SI -311 | Missing Links (3003) | 34344.00 | 5180.00 | 0.00 | | | | | | | | |
| SI -312 | Devolpment and Upgradatation of MDR (3005) | 65660.00 | 13844.00 | 2319.70 | 100000.00 | 9750.00 | 10000.00 | 975.00 | 10000.00 | 975.00 | 11000.00 | 3000.00 |
| | < Sub -Total Minor Head (337) > | 194460.00 | 49251.08 | 8623.91 | 107590.00 | 9750.00 | 11000.00 | 975.00 | 12000.00 | 975.00 | 12000.00 | 3000.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -313 | District & Other Roads (608) | 5800.00 | 2500.00 | 977.50 | | | | | | | | |
| SI -314 | Construction of Railway Over/Under Bridges (1188) | 19000.00 | 0.00 | 195.29 | 24290.00 | 0.00 | 3500.00 | 0.00 | 7500.00 | 0.00 | 9500.00 | 0.00 |
| SI -315 | Basic Minimum Services (Roads) (1189) | 189500.00 | 24000.00 | 70088.09 | 840000.00 | 237100.00 | 105827.00 | 29870.00 | 101827.00 | 29870.00 | 90000.00 | 27500.00 |
| SI -316 | Asian Development Bank Project (2491) | 47416.00 | 17780.00 | 21799.00 | | | | | | | | |
| SI -317 | Survey (2674) | 1500.00 | 250.00 | 414.58 | 12150.00 | 3800.00 | 400.00 | 125.00 | 400.00 | 125.00 | 2500.00 | 800.00 |
| SI -318 | Road Development Corporation (Hudco Loan) (2676) | 60000.00 | 0.00 | 15919.50 | 242500.00 | 0.00 | 8000.00 | 0.00 | 4444.00 | 0.00 | 12000.00 | 2435.00 |
| SI -319 | Central Road Fund (CRF) (2677) | 52500.00 | 0.00 | 10119.07 | 148330.00 | 32640.00 | 17955.00 | 3955.00 | 22042.00 | 4300.00 | 17955.00 | 3290.00 |
| SI -320 | Land Aquisition (2776) | 4000.00 | 1000.00 | 0.00 | 32900.00 | 6660.00 | 2000.00 | 405.00 | 5845.00 | 405.00 | 4000.00 | 1000.00 |
| SI -321 | Connectivity of Villages having more than 50% Paapulation of SCs and STs. (3004) | 7000.00 | 3000.00 | 0.00 | | | | | | | | |
| SI -322 | Asian Development bank Project Second Loan for SH (3095) | 80000.00 | 25000.00 | 23857.93 | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 | 0.00 | | |
| SI -323 | Asian Development Bank Project Second Loan for MDR (3096) | 70000.00 | 8000.00 | 0.00 | | | | | | | | |
| SI -324 | Survey of BOT Roads (5094) | | | 0.00 | 10000.00 | 2015.00 | 1031.00 | 208.00 | 1031.00 | 208.00 | 1000.00 | 300.00 |
| SI -325 | M.P. Road Development Project Phase-III (EAP) (7018) | | | 2005.50 | 114700.00 | 23515.00 | 64480.00 | 13220.00 | 60353.00 | 13220.00 | 56600.00 | 20000.00 |
| SI -326 | New Road Sector Proposals EAP (9034) | | | | | | | | | | 1000.00 | 200.00 |
| SI -327 | Annuity Payments (9035) | | | | | | | | | | 10000.00 | 2000.00 |
| | < Sub -Total Minor Head (800) > | 536716.00 | 81530.00 | 145376.46 | 1426870.00 | 305730.00 | 205193.00 | 47783.00 | 203442.00 | 48128.00 | 204555.00 | 57525.00 |
| | < Sub Major Head (01) Total :> | 756176.00 | 137781.08 | 163035.68 | 1659700.00 | 352480.00 | 231193.00 | 53303.00 | 230442.00 | 53648.00 | 231555.00 | 64525.00 |
| b) | M.P.R.R.D.A. (02) | | | | | | | | | | | |
| 001 | MPRRDA | | | | | | | | | | | |
| SI -328 | M.P.Rural Roads Development Authority (2737) | 50000.00 | 10000.00 | 8375.00 | 180000.00 | 19800.00 | 22000.00 | 2432.45 | 22000.00 | 2432.45 | 22500.00 | 2400.00 |
| | < Sub -Total Minor Head (001) > | 50000.00 | 10000.00 | 8375.00 | 180000.00 | 19800.00 | 22000.00 | 2432.45 | 22000.00 | 2432.45 | 22500.00 | 2400.00 |
| | < Sub Major Head (02) Total :> | 50000.00 | 10000.00 | 8375.00 | 180000.00 | 19800.00 | 22000.00 | 2432.45 | 22000.00 | 2432.45 | 22500.00 | 2400.00 |
| c) | State Rural Road Connectivity (03) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Rural Roads | | | | | | | | | | | |
| SI -329 | State Rural Road Connectivity (3156) | 8647.60 | 1989.00 | 1887.00 | 9000.00 | 2610.00 | 1000.00 | 290.00 | 1000.00 | 290.00 | 11000.00 | 2235.00 |
| | < Sub -Total Minor Head (001) > | 8647.60 | 1989.00 | 1887.00 | 9000.00 | 2610.00 | 1000.00 | 290.00 | 1000.00 | 290.00 | 11000.00 | 2235.00 |
| | < Sub Major Head (03) Total :> | 8647.60 | 1989.00 | 1887.00 | 9000.00 | 2610.00 | 1000.00 | 290.00 | 1000.00 | 290.00 | 11000.00 | 2235.00 |
| d) | M.P.R.R.D. Renewal (04) | | | | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | | | | |
| SI -330 | M.P.R.R.D.A. Road Maintenance /Renew (3207) | 2030.00 | 0.00 | 0.00 | 140000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 41000.00 | 8325.00 |
| | < Sub -Total Minor Head (800) > | 2030.00 | 0.00 | 0.00 | 140000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 41000.00 | 8325.00 |
| | < Sub Major Head (04) Total :> | 2030.00 | 0.00 | 0.00 | 140000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 41000.00 | 8325.00 |
| e) | C.M. Rural Roads and Infrastructure (05) | | | | | | | | | | | |
| 001 | CM Rural Roads | | | | | | | | | | | |
| SI -331 | CM Rural Roads (6040) | | | 6225.44 | 454190.00 | 96010.00 | 90000.00 | 18900.00 | 89950.00 | 18930.00 | 49833.77 | 10115.00 |
| | < Sub -Total Minor Head (001) > | | | 6225.44 | 454190.00 | 96010.00 | 90000.00 | 18900.00 | 89950.00 | 18930.00 | 49833.77 | 10115.00 |
| | < Sub Major Head (05) Total :> | | | 6225.44 | 454190.00 | 96010.00 | 90000.00 | 18900.00 | 89950.00 | 18930.00 | 49833.77 | 10115.00 |
| | <Major Head - (3054) Total > | 816853.60 | 149770.08 | 179523.12 | 2442890.00 | 470900.00 | 359193.00 | 74925.45 | 358392.00 | 75300.45 | 355888.77 | 87600.00 |
| | <Sector - VII Total > | 817053.60 | 149845.08 | 179914.79 | 2450130.00 | 471050.00 | 359903.00 | 74955.45 | 359102.00 | 75330.45 | 356687.76 | 87600.01 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT (109) | | | | | | | | | | | |
| 1. | Scientific Research (3425) | | | | | | | | | | | |
| a) | Science & Technology (01) | | | | | | | | | | | |
| 005 | Remote Sensing | | | | | | | | | | | |
| SI -332 | Remote Sensing (186) | 650.00 | 91.00 | 125.86 | 4700.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 404.40 | 0.00 |
| | < Sub -Total Minor Head (005) > | 650.00 | 91.00 | 125.86 | 4700.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 404.40 | 0.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -333 | Research & Development ACT. (179) | 800.00 | 200.00 | 179.35 | 2050.00 | 0.00 | 270.00 | 0.00 | 270.00 | 0.00 | 300.00 | 0.00 |
| SI -334 | Application of S & T for Alleviation & Improvement Quality of life (183) | 500.00 | 250.00 | 252.54 | 1000.00 | 400.00 | 100.00 | 40.00 | 99.99 | 40.00 | 100.00 | 40.00 |
| SI -335 | Popularization of science (185) | 625.00 | 188.00 | 290.37 | 2430.00 | 1100.00 | 320.00 | 145.00 | 320.00 | 145.00 | 340.00 | 154.00 |
| SI -336 | Estt. of Patent & IPR centre (1565) | 25.00 | 10.00 | 11.65 | 100.00 | 60.00 | 20.00 | 8.00 | 20.00 | 8.00 | 20.00 | 0.00 |
| SI -337 | Bio Technology Application centre (2004) | 300.00 | 90.00 | 134.38 | 500.00 | 160.00 | 100.00 | 21.00 | 100.00 | 21.00 | 100.00 | 20.00 |
| SI -338 | Natural resource Information digital data district wise (2594) | 500.00 | 100.00 | 81.51 | | | | | | | | |
| SI -339 | Mission Excellence of M.P. Human Resources (3210) | 500.00 | 150.00 | 181.37 | 600.00 | 150.00 | 100.00 | 20.00 | 100.00 | 20.00 | 100.00 | 20.00 |
| SI -340 | Documentation and Scientific Validation of Traditional Knowledge (3211) | 250.00 | 75.00 | 76.47 | | | 0.00 | 0.00 | 0.01 | 0.00 | | |
| SI -341 | Est. of Technology Business Incubator (3213) | 100.00 | 50.00 | 26.41 | | | | | | | | |
| SI -342 | Transcription and Rural Traditional Knowledge and Documentation of Inventions (3214) | 250.00 | 75.00 | 22.62 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | 3850.00 | 1188.00 | 1256.67 | 6680.00 | 1870.00 | 910.00 | 234.00 | 910.00 | 234.00 | 960.00 | 234.00 |
| | < Sub Major Head (01) Total :> | 4500.00 | 1279.00 | 1382.53 | 11380.00 | 1870.00 | 1260.00 | 234.00 | 1260.00 | 234.00 | 1364.40 | 234.00 |
| | <Major Head - (3425) Total > | 4500.00 | 1279.00 | 1382.53 | 11380.00 | 1870.00 | 1260.00 | 234.00 | 1260.00 | 234.00 | 1364.40 | 234.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Ecology & Environment (3435) | | | | | | | | | | | |
| 3. | Ecology & Environment (01) | | | | | | | | | | | |
| 102 | Environmental Planning & Co-ordination | | | | | | | | | | | |
| SI -343 | Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (3080) | 1249.50 | 0.00 | 37.15 | 1960.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 1000.00 | 0.00 |
| | < Sub -Total Minor Head (102) > | 1249.50 | 0.00 | 37.15 | 1960.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 1000.00 | 0.00 |
| 800 | Others | | | | | | | | | | | |
| SI -344 | Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.) (5031) | | | 149.00 | 570.00 | 570.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | < Sub -Total Minor Head (800) > | | | 149.00 | 570.00 | 570.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| | < Sub Major Head (01) Total :> | 1249.50 | 0.00 | 186.15 | 2530.00 | 570.00 | 220.00 | 70.00 | 220.00 | 70.00 | 1070.00 | 70.00 |
| | <Major Head - (3435) Total > | 1249.50 | 0.00 | 186.15 | 2530.00 | 570.00 | 220.00 | 70.00 | 220.00 | 70.00 | 1070.00 | 70.00 |
| | <Sector - VIII Total > | 5749.50 | 1279.00 | 1568.68 | 13910.00 | 2440.00 | 1480.00 | 304.00 | 1480.00 | 304.00 | 2434.40 | 304.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| IX | GENERAL ECONOMIC SERVICES (110) | | | | | | | | | | | |
| 1. | Secretariate Economic Services (3451) | | | | | | | | | | | |
| | State Planning Commission (01) | | | | | | | | | | | |
| 101 | State Planning Machinery | | | | | | | | | | | |
| SI -345 | Navachar (3135) | 7500.00 | 1500.00 | 0.00 | 4000.00 | 0.00 | 500.00 | 0.00 | 1100.00 | 600.00 | 600.00 | 115.00 |
| SI -346 | Pool Fund (5061) | | | 0.00 | 8289.06 | 0.00 | 8289.06 | 0.00 | 0.00 | 0.00 | 122731.67 | 1251.79 |
| SI -347 | District Innovation Fund 13th Finance Commission (6076) | | | 525.00 | 2500.00 | 0.00 | | | | | 2500.00 | 500.00 |
| | < Sub -Total Minor Head (101) > | 7500.00 | 1500.00 | 525.00 | 14789.06 | 0.00 | 8789.06 | 0.00 | 1100.00 | 600.00 | 125831.67 | 1866.79 |
| 102 | District Planning Machinery | | | | | | | | | | | |
| SI -348 | M.L.A. Local Area Development Programme (510) | 92400.00 | 16400.00 | 3156.00 | | | | | | | | |
| SI -349 | Jan Bhagidari Yojana (1585) | 35490.00 | 13112.00 | 8486.66 | | | | | | | | |
| SI -350 | Strengthening of Decentralized Planning (4064) | | | 200.00 | 11400.00 | 0.00 | 1500.00 | 0.00 | 1500.00 | 0.00 | 1000.00 | 0.00 |
| SI -351 | Capacity Building for District Plan Preparation (6001) | | | 15.51 | | | | | | | | |
| | < Sub -Total Minor Head (102) > | 127890.00 | 29512.00 | 11858.17 | 11400.00 | 0.00 | 1500.00 | 0.00 | 1500.00 | 0.00 | 1000.00 | 0.00 |
| | < Sub Major Head (01) Total :> | 135390.00 | 31012.00 | 12383.17 | 26189.06 | 0.00 | 10289.06 | 0.00 | 2600.00 | 600.00 | 126831.67 | 1866.79 |
| | <Major Head - (3451) Total > | 135390.00 | 31012.00 | 12383.17 | 26189.06 | 0.00 | 10289.06 | 0.00 | 2600.00 | 600.00 | 126831.67 | 1866.79 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Tourism (3452) | | | | | | | | | | | |
| 2. | Tourism (01) | | | | | | | | | | | |
| 003 | Training | | | | | | | | | | | |
| SI -352 | Training (606) | 50.00 | 0.00 | 31.00 | 610.00 | 265.00 | 80.00 | 35.00 | 80.00 | 35.00 | 100.00 | 25.00 |
| | < Sub -Total Minor Head (003) > | 50.00 | 0.00 | 31.00 | 610.00 | 265.00 | 80.00 | 35.00 | 80.00 | 35.00 | 100.00 | 25.00 |
| 101 | Tourist Centre | | | | | | | | | | | |
| SI -353 | Tourist Centres (598) | 70.00 | 0.00 | 350.00 | 4940.00 | 1140.00 | 650.00 | 150.00 | 650.00 | 150.00 | 1500.00 | 350.00 |
| | < Sub -Total Minor Head (101) > | 70.00 | 0.00 | 350.00 | 4940.00 | 1140.00 | 650.00 | 150.00 | 650.00 | 150.00 | 1500.00 | 350.00 |
| | < Sub Major Head (01) Total :> | 120.00 | 0.00 | 381.00 | 5550.00 | 1405.00 | 730.00 | 185.00 | 730.00 | 185.00 | 1600.00 | 375.00 |
| | <Major Head - (3452) Total > | 120.00 | 0.00 | 381.00 | 5550.00 | 1405.00 | 730.00 | 185.00 | 730.00 | 185.00 | 1600.00 | 375.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Census, Surveys & Statistics (3454) | | | | | | | | | | | |
| 3. | Census, Survey & Statistics (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -354 | Strengthening of the Vital Statistical Division (2385) | | | 42.42 | 2015.00 | 0.00 | 265.25 | 0.00 | 265.25 | 0.00 | 400.00 | 0.00 |
| SI -355 | MLA Local Area Development Programme (4062) | | | 14011.72 | 88935.00 | 18095.00 | 17787.00 | 3619.00 | 17787.00 | 3619.00 | 17787.00 | 3619.00 |
| SI -356 | Jan Abhiyan Parishad (4063) | | | 923.91 | 24290.00 | 0.00 | 3200.00 | 0.00 | 3200.00 | 0.00 | 4000.00 | 0.00 |
| SI -357 | MahaKoushal Vikas Pradhikaran (5021) | | | 209.83 | 3570.00 | 0.00 | 470.00 | 0.00 | 470.00 | 0.00 | 650.00 | 0.00 |
| SI -358 | BundelKhand Vikas Pradhikaran (5022) | | | 55.00 | 3580.00 | 0.00 | 472.00 | 0.00 | 472.00 | 0.00 | 650.00 | 0.00 |
| SI -359 | Jan Bhagidari Yojna (6002) | | | 7165.88 | 89560.00 | 32525.00 | 11799.00 | 4285.00 | 11799.00 | 4285.00 | 17720.00 | 6250.00 |
| SI -360 | Incentive for issuing UIDs 13th FC (6081) | | | 0.00 | 37900.00 | 7960.00 | 4994.00 | 0.00 | 4994.00 | 0.00 | 4994.00 | 0.00 |
| | < Sub -Total Minor Head (800) > | | | 22408.76 | 249850.00 | 58580.00 | 38987.25 | 7904.00 | 38987.25 | 7904.00 | 46201.00 | 9869.00 |
| | < Sub Major Head (01) Total :> | | | 22408.76 | 249850.00 | 58580.00 | 38987.25 | 7904.00 | 38987.25 | 7904.00 | 46201.00 | 9869.00 |
| | <Major Head - (3454) Total > | | | 22408.76 | 249850.00 | 58580.00 | 38987.25 | 7904.00 | 38987.25 | 7904.00 | 46201.00 | 9869.00 |
| | <Sector - IX Total > | 135510.00 | 31012.00 | 35172.93 | 281589.06 | 59985.00 | 50006.31 | 8089.00 | 42317.25 | 8689.00 | 174632.67 | 12110.79 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| X | SOCIAL SERVICES (200) | | | | | | | | | | | |
| 1. | General Education (2202) | | | | | | | | | | | |
| (a) | Elementary Education (01) | | | | | | | | | | | |
| 053 | Maintenance of Buildings | | | | | | | | | | | |
| SI -361 | Girls School Hostels (RSK) (3255) | 2750.00 | 0.00 | 749.00 | 2400.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | < Sub -Total Minor Head (053) > | 2750.00 | 0.00 | 749.00 | 2400.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| 101 | Government Primary Schools | | | | | | | | | | | |
| SI -362 | Stipend for migratory children (3196) | 2000.00 | 1200.00 | 0.00 | | | | | | | | |
| SI -363 | Incentives of disabled children and vocational training (3198) | 7512.00 | 2760.00 | 0.00 | | | | | | | | |
| SI -364 | Special Literacy Programme (3200) | 4000.00 | 784.00 | | | | | | | | | |
| SI -365 | Bicycles for VIth Class girls (RSK) (3248) | 53382.66 | 8327.68 | 7205.02 | 54000.00 | 27000.00 | 9500.00 | 4750.00 | 8500.00 | 4750.00 | 9500.00 | 3400.00 |
| | < Sub -Total Minor Head (101) > | 66894.66 | 13071.68 | 7205.02 | 54000.00 | 27000.00 | 9500.00 | 4750.00 | 8500.00 | 4750.00 | 9500.00 | 3400.00 |
| 105 | Non-Formal Education (State Share) | | | | | | | | | | | |
| SI -366 | Serva Shiksha Abhiyan (RSK) (1072) | 320763.62 | 86129.02 | 83434.86 | 1145600.00 | 229100.00 | 143200.00 | 22910.00 | 82055.85 | 17223.62 | 158479.39 | 27431.42 |
| SI -367 | Kasturba Gandhi Balika Vidyalaya (4024) | | | 882.12 | | | | | | | | |
| SI -368 | National Programme of Education for Girls at elementary level Block (4046) | | | 1414.10 | | | | | | | | |
| SI -369 | Sakshar Bharat (6017) | | | 225.65 | 12100.00 | 3630.00 | 1000.00 | 300.00 | 650.00 | 195.00 | 1000.00 | 200.00 |
| | < Sub -Total Minor Head (105) > | 320763.62 | 86129.02 | 85956.73 | 1157700.00 | 232730.00 | 144200.00 | 23210.00 | 82705.85 | 17418.62 | 159479.39 | 27631.42 |
| 107 | Teachers' Training | | | | | | | | | | | |
| SI -370 | Shiksha Protsahan Yojna (6016) | | | 72.43 | 1600.00 | 520.00 | 200.00 | 65.00 | 100.00 | 32.50 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (107) > | | | 72.43 | 1600.00 | 520.00 | 200.00 | 65.00 | 100.00 | 32.50 | 100.00 | 0.00 |
| 108 | Text Books | | | | | | | | | | | |
| SI -371 | Free text book (RSK) (3063) | 3145.00 | 250.00 | 112.21 | 5030.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 |
| | < Sub -Total Minor Head (108) > | 3145.00 | 250.00 | 112.21 | 5030.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 109 | Scholarships & Incentives | | | | | | | | | | | |
| SI -372 | Scholarship to Boys & Girls (Tribal) (1414) | 8850.00 | 8850.00 | 11259.96 | | | 0.00 | 0.00 | 2944.08 | 2944.08 | | |
| | < Sub -Total Minor Head (109) > | 8850.00 | 8850.00 | 11259.96 | | | 0.00 | 0.00 | 2944.08 | 2944.08 | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -373 | P.S./Junior Primary Schools (Tribal) (1412) | 36262.00 | 36262.00 | 79648.27 | | | 0.00 | 0.00 | 30941.61 | 30941.61 | | |
| SI -374 | Ashram School (Tribal) (1413) | 17476.05 | 17476.05 | 22919.20 | | | 0.00 | 0.00 | 8607.61 | 8607.61 | | |
| SI -375 | Girls and Boy's Uniforms (Tribal) (1415) | 4340.00 | 4340.00 | 5121.94 | | | 0.00 | 0.00 | 1506.47 | 1506.47 | | |
| SI -376 | Ashram School constructions (Tribal) (1416) | 1000.00 | 1000.00 | 9000.86 | | | 0.00 | 0.00 | 3500.00 | 3500.00 | | |
| SI -377 | Middle Schools (Tribal) (1417) | 19624.75 | 19624.75 | 37440.89 | | | 0.00 | 0.00 | 15027.20 | 15027.20 | | |
| SI -378 | Mid-day meals (Tribal) (1460) | 9000.00 | 9000.00 | 12403.12 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -379 | Incentives to Girls Class VI Education (Tribal) (2417) | 2000.00 | 2000.00 | 3342.42 | | | 0.00 | 0.00 | 982.80 | 982.80 | | |
| SI -380 | Uniform to Girls (RSK) (2470) | 2422.31 | 0.00 | 4818.18 | | | | | | | | |
| SI -381 | Food for Education (Tribal) (2521) | 300.00 | 300.00 | 56.00 | | | | | | | | |
| SI -382 | Award to Panchayats for promoting education (Tribal) (2522) | 115.00 | 115.00 | 105.25 | | | 0.00 | 0.00 | 22.25 | 22.25 | | |
| SI -383 | Ashram School Construction Building and Strengthening (Tribal) (3232) | 13000.00 | 13000.00 | 1927.84 | | | | | | | | |
| SI -384 | Completion of Incomplete Buildings started under SSA (4115) | | | 290.00 | 10800.00 | 2700.00 | 100.00 | 25.00 | 100.00 | 25.00 | 1300.00 | 0.00 |
| SI -385 | Sampurna Gram Shikshit Yojna (5012) | | | 244.50 | 1200.00 | 255.00 | 150.00 | 32.00 | 150.00 | 32.00 | 50.00 | 10.00 |
| SI -386 | TFC (RSK) (6077) | | | 11252.00 | 151200.00 | 44300.00 | 45200.00 | 13244.00 | 45200.00 | 13244.00 | 52300.00 | 10700.00 |
| SI -387 | Reimbursement of tuition fee to private school under RTE (7049) | | | 727.00 | 30000.00 | 17145.00 | 3000.00 | 1714.30 | 0.00 | 0.00 | 6000.00 | 3430.00 |
| SI -388 | Uniform to Boys (7162) | | | 1670.00 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | 105540.11 | 103117.80 | 190967.47 | 193200.00 | 64400.00 | 48450.00 | 15015.30 | 106037.94 | 73888.94 | 59650.00 | 14140.00 |
| | < Sub Major Head (01) Total :> | 507943.39 | 211418.50 | 296322.82 | 1413930.00 | 324650.00 | 203279.00 | 43040.30 | 201216.87 | 99034.14 | 229658.39 | 45171.42 |
| (b) | Secondary Education (02) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 052 | Equipments | | | | | | | | | | | |
| SI -389 | Science Equipments in H.S./ H.S.S. (Tribal) (2523) | 1190.00 | 1190.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | < Sub -Total Minor Head (052) > | 1190.00 | 1190.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 053 | Maintenance of Buildings | | | | | | | | | | | |
| SI -390 | Construction of new H.S. / H.S.S. Building (C. Edu.) (1112) | 9694.17 | 0.00 | 2236.91 | 35000.00 | 0.00 | 100.00 | 0.00 | 1100.00 | 0.00 | 800.00 | 160.00 |
| SI -391 | Model Higher Sceondary School (Tribal) (1426) | 2323.30 | 2323.30 | 1802.51 | | | 0.00 | 0.00 | 635.59 | 635.59 | | |
| SI -392 | Girls Education Complex (Tribal) (1427) | 200.00 | 200.00 | 160.12 | | | 0.00 | 0.00 | 1000.00 | 1000.00 | | |
| SI -393 | Sports Complex (Tribal) (1429) | 750.00 | 750.00 | 1318.81 | | | 0.00 | 0.00 | 426.00 | 426.00 | | |
| SI -394 | High School (Tribal) (1431) | 14700.00 | 14700.00 | 15144.42 | | | 0.00 | 0.00 | 5250.44 | 5250.44 | | |
| SI -395 | Higher Sceondary School (Tribal) (1432) | 20000.00 | 20000.00 | 27470.68 | | | 0.00 | 0.00 | 10337.34 | 10337.34 | | |
| SI -396 | Professionalisation of Education (Tribal) (1433) | 830.00 | 830.00 | 997.34 | | | 0.00 | 0.00 | 538.05 | 538.05 | | |
| SI -397 | Hostel (Tribal) (1434) | 16225.00 | 16225.00 | 15003.34 | | | 0.00 | 0.00 | 6599.41 | 6599.41 | | |
| SI -398 | Construction of Hostel/ (Tribal) (1438) | 1000.00 | 1000.00 | 8147.29 | | | 0.00 | 0.00 | 1730.00 | 1730.00 | | |
| SI -399 | Construction of Buildings (Tribal) (1439) | 5620.00 | 5620.00 | 1303.00 | | | | | | | | |
| SI -400 | Maintenance/ repaire of hostel & Educational institutions (Tribal) (1446) | 500.00 | 500.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -401 | Hostel Building Construction (state) (Tribal) (3234) | 4025.00 | 4025.00 | 2489.95 | | | | | | | | |
| SI -402 | Minor Construction in HSS (Tribal) (3235) | 250.00 | 250.00 | 4106.20 | | | | | | | | |
| | < Sub -Total Minor Head (053) > | 76117.47 | 66423.30 | 80180.57 | 35000.00 | 0.00 | 100.00 | 0.00 | 27616.83 | 26516.83 | 800.00 | 160.00 |
| 104 | Teachers and other services | | | | | | | | | | | |
| SI -403 | RMSA (7043) | | | 2535.00 | 62500.00 | 13100.00 | 10000.00 | 1760.00 | 10000.00 | 1760.00 | 1000.00 | 200.00 |
| | < Sub -Total Minor Head (104) > | | | 2535.00 | 62500.00 | 13100.00 | 10000.00 | 1760.00 | 10000.00 | 1760.00 | 1000.00 | 200.00 |
| 106 | Text Books | | | | | | | | | | | |
| SI -404 | Book Bank for Hs/Hss (C.Edu.) (1126) | 5114.00 | 1352.00 | 3793.06 | 29650.00 | 6450.00 | 5500.00 | 1200.00 | 5500.00 | 1200.00 | 5800.00 | 1265.00 |
| | < Sub -Total Minor Head (106) > | 5114.00 | 1352.00 | 3793.06 | 29650.00 | 6450.00 | 5500.00 | 1200.00 | 5500.00 | 1200.00 | 5800.00 | 1265.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 107 | Scholarships | | | | | | | | | | | |
| SI -405 | Reimbursement of Board Exam. fees (Tribal) (1420) | 540.00 | 540.00 | 438.71 | | | 0.00 | 0.00 | 100.00 | 100.00 | | |
| SI -406 | Merit Scholarship (Tribal) (1441) | 30.45 | 30.45 | 15.19 | | | 0.00 | 0.00 | 5.94 | 5.94 | | |
| SI -407 | Students Welfare Fund/Award to Meritorious Students (Tribal) (1442) | 250.00 | 250.00 | 327.96 | | | 0.00 | 0.00 | 11040.00 | 11040.00 | | |
| SI -408 | Scout Guide (Tribal) (1443) | 250.00 | 250.00 | 306.68 | | | 0.00 | 0.00 | 75.04 | 75.04 | | |
| SI -409 | State scholarship (Tribal) (1461) | 12966.50 | 12966.50 | 15475.58 | | | 0.00 | 0.00 | 4213.14 | 4213.14 | | |
| SI -410 | Incentives to Girls education for 9th & 11th (Tribal) (2520) | 1350.00 | 1350.00 | 4530.04 | | | 0.00 | 0.00 | 1407.19 | 1407.19 | | |
| | < Sub -Total Minor Head (107) > | 15386.95 | 15386.95 | 21094.16 | | | 0.00 | 0.00 | 16841.31 | 16841.31 | | |
| 109 | Government Secondary Schools | | | | | | | | | | | |
| SI -411 | Model School Establishment (7044) | | | 2976.00 | 31700.00 | 9400.00 | 5000.00 | 1495.00 | 5000.00 | 1495.00 | 1000.00 | 200.00 |
| SI -412 | Upgradation of 160 New HS to HSS (7048) | | | 0.00 | 41000.00 | 4500.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 2000.00 | 0.00 |
| | < Sub -Total Minor Head (109) > | | | 2976.00 | 72700.00 | 13900.00 | 8000.00 | 1495.00 | 5000.00 | 1495.00 | 3000.00 | 200.00 |
| 110 | Assistance to Non-Govt.Secondary Schools | | | | | | | | | | | |
| SI -413 | Bicycle for Girls(IXth Class) (C.Edu.) (2608) | 8912.00 | 1428.00 | 4724.95 | 55000.00 | 11000.00 | 11000.00 | 965.00 | 12730.00 | 965.00 | 12500.00 | 2000.00 |
| SI -414 | ICT @ School (C. Edu.) (2611) | 1380.57 | 0.00 | 0.00 | 4000.00 | 800.00 | 800.00 | 150.00 | 0.00 | 0.00 | 50.00 | 15.00 |
| | < Sub -Total Minor Head (110) > | 10292.57 | 1428.00 | 4724.95 | 59000.00 | 11800.00 | 11800.00 | 1115.00 | 12730.00 | 965.00 | 12550.00 | 2015.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure (Incl.TWD Share) | | | | | | | | | | | |
| SI -415 | Teacher Training (Tribal) (1435) | 165.00 | 165.00 | 215.02 | | | 0.00 | 0.00 | 50.00 | 50.00 | | |
| SI -416 | Sports Competition (Tribal) (1436) | 500.00 | 500.00 | 99.23 | | | | | | | | |
| SI -417 | Library to H.S.S. (Tribal) (1444) | 300.00 | 300.00 | 664.66 | | | 0.00 | 0.00 | 263.77 | 263.77 | | |
| SI -418 | Play ground in sports Complexes (Tribal) (2524) | 500.00 | 500.00 | 728.90 | | | 0.00 | 0.00 | 280.00 | 280.00 | | |
| SI -419 | School of Excellence (Tribal) (2525) | 1200.00 | 1200.00 | 1312.55 | | | 0.00 | 0.00 | 318.00 | 318.00 | | |
| SI -420 | Non Official Organization (Tribal) (2558) | 2750.00 | 2750.00 | 2609.09 | | | 0.00 | 0.00 | 680.39 | 680.39 | | |
| SI -421 | Construction of Labs (Tribal) (2689) | 125.00 | 125.00 | 25.00 | | | | | | | | |
| SI -422 | Providing Bicycles to Girls Students (Tribal) (2694) | 1400.00 | 1400.00 | 43.12 | | | | | | | | |
| SI -423 | Computer traing to tribal students (Tribal) (2695) | 250.00 | 250.00 | 411.41 | | | 0.00 | 0.00 | 484.60 | 484.60 | | |
| SI -424 | Award to education inst. and Ashram for excellence performance (Tribal) (2697) | 200.00 | 200.00 | 166.50 | | | 0.00 | 0.00 | 37.23 | 37.23 | | |
| SI -425 | Education through satellite/ edu. sat cesd (Tribal) (2698) | 275.00 | 275.00 | 68.33 | | | 0.00 | 0.00 | 25.00 | 25.00 | | |
| SI -426 | Incentive to athelets (Tribal) (2699) | 125.00 | 125.00 | 24.47 | | | | | | | | |
| SI -427 | ICT / Headstart (3197) | 29740.50 | 14444.86 | | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -428 | District Education Complex (3199) | 1920.00 | 600.00 | | | | | | | | | |
| SI -429 | Minor Construction in HS (Tribal) (3236) | 250.00 | 250.00 | 5335.75 | | | 0.00 | 0.00 | 2000.00 | 2000.00 | | |
| SI -430 | Girls Hostel Establishment (7045) | | | 20.00 | 6000.00 | 2040.00 | 1500.00 | 510.00 | 1500.00 | 510.00 | 500.00 | 100.00 |
| SI -431 | Transportation to Girls (8059) | | | | 40000.00 | 8400.00 | 100.00 | 0.00 | 100.00 | 0.00 | 10.00 | 0.00 |
| SI -432 | Construction of Hostels under Super 100 Scheme (9065) | | | | | | | | | | 100.00 | 50.00 |
| | < Sub -Total Minor Head (800) > | 39700.50 | 23084.86 | 11724.03 | 46000.00 | 10440.00 | 1600.00 | 510.00 | 5738.99 | 4648.99 | 610.00 | 150.00 |
| | < Sub Major Head (02) Total :> | 147801.49 | 108865.11 | 127027.77 | 304850.00 | 55690.00 | 37000.00 | 6080.00 | 83427.13 | 53427.13 | 23760.00 | 3990.00 |
| (c) | Higher Education (03) | | | | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | | | | |
| SI -433 | Government Colleges (81) | | | 518.38 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | | | 518.38 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 102 | Assistance to Universities | | | | | | | | | | | |
| SI -434 | Bhoj Open University (83) | | | 33.54 | 110.00 | 35.00 | 15.00 | 5.00 | 15.00 | 5.00 | 15.00 | 5.00 |
| SI -435 | Books to SC/ST Students (85) | | | 569.97 | 2500.00 | 1070.00 | 525.00 | 225.00 | 525.00 | 225.00 | 1200.00 | 500.00 |
| SI -436 | Establishment of Excellency Institution (3193) | 9500.00 | 2586.00 | 0.00 | 450.00 | 0.00 | 80.00 | 0.00 | 80.00 | 0.00 | 80.00 | 0.00 |
| SI -437 | M.P.(Niji Vishwavidya) Adhinium , 2007 (6007) | | | 38.05 | 500.00 | 0.00 | 80.00 | 0.00 | 80.00 | 0.00 | 65.00 | 0.00 |
| | < Sub -Total Minor Head (102) > | 9500.00 | 2586.00 | 641.56 | 3560.00 | 1105.00 | 700.00 | 230.00 | 700.00 | 230.00 | 1360.00 | 505.00 |
| 103 | Government Colleges & Institutes | | | | | | | | | | | |
| SI -438 | Buildings (87) | 6583.00 | 1500.00 | 2297.53 | 26500.00 | 6000.00 | 3350.00 | 780.00 | 3350.00 | 780.00 | 3000.00 | 340.00 |
| SI -439 | Autonomous Colleges (117) | 200.00 | 25.00 | 11.40 | 1520.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 50.00 | 0.00 |
| SI -440 | Vocational course (New subject) (3194) | 250.00 | 100.00 | 30.31 | 190.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 100.00 | 10.00 |
| SI -441 | Establishment of 39 Model College in Backward Distt. (4050) | 1000.00 | 226.00 | 92.68 | 1800.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 |
| | < Sub -Total Minor Head (103) > | 8033.00 | 1851.00 | 2431.92 | 30010.00 | 6000.00 | 3575.01 | 780.00 | 3575.01 | 780.00 | 3150.01 | 350.00 |
| 105 | Faculty Development Programme | | | | | | | | | | | |
| SI -442 | Development Grant to Universities (125) | 35.00 | 0.00 | 5.72 | | | | | | | | |
| SI -443 | IT & Audio Visual Modern Teaching (4049) | | | 60.80 | 530.00 | 65.00 | 125.00 | 15.00 | 125.00 | 15.00 | 150.00 | 20.00 |
| SI -444 | Information & Technology (5043) | | | 20.60 | 700.00 | 145.00 | 145.00 | 30.00 | 144.88 | 29.94 | 200.00 | 15.00 |
| SI -445 | Upgradation of laboratories (5048) | | | 32.42 | 3200.00 | 560.00 | 400.00 | 70.00 | 400.00 | 70.00 | 400.00 | 60.00 |
| | < Sub -Total Minor Head (105) > | 35.00 | 0.00 | 119.54 | 4430.00 | 770.00 | 670.00 | 115.00 | 669.88 | 114.94 | 750.00 | 95.00 |
| 106 | Text Books Development | | | | | | | | | | | |
| SI -446 | Promotion Of Games & Sports (128) | 150.00 | 100.00 | 49.15 | 650.00 | 115.00 | 85.00 | 15.00 | 85.00 | 15.00 | 90.00 | 15.00 |
| SI -447 | Library Development (4048) | 624.00 | 141.00 | 169.74 | 1600.00 | 320.00 | 200.00 | 40.00 | 200.00 | 40.00 | 200.00 | 25.00 |
| | < Sub -Total Minor Head (106) > | 774.00 | 241.00 | 218.89 | 2250.00 | 435.00 | 285.00 | 55.00 | 285.00 | 55.00 | 290.00 | 40.00 |
| 107 | Scholarships | | | | | | | | | | | |
| SI -448 | Scholarships (2291) | | | 41.49 | 750.00 | 170.00 | 110.00 | 25.00 | 110.00 | 25.00 | 150.00 | 25.00 |
| SI -449 | Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (4051) | | | 0.00 | 500.00 | 125.00 | 75.00 | 18.75 | 75.00 | 18.75 | 10.00 | 2.00 |
| | < Sub -Total Minor Head (107) > | | | 41.49 | 1250.00 | 295.00 | 185.00 | 43.75 | 185.00 | 43.75 | 160.00 | 27.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -450 | Electronic Library (2117) | 300.00 | 100.00 | 0.00 | | | | | | | | |
| SI -451 | Gram ki Beti (2738) | 5500.00 | 300.00 | 354.85 | 18000.00 | 1130.00 | 3100.00 | 195.00 | 3100.00 | 195.00 | 2500.00 | 160.00 |
| SI -452 | Pratibha Kiran (3195) | 600.00 | 50.00 | 0.00 | 850.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 200.00 | 15.00 |
| SI -453 | Transport facility to Girls student (5046) | | | 22.45 | 4400.00 | 550.00 | 800.00 | 100.00 | 800.00 | 100.00 | 650.00 | 100.00 |
| SI -454 | Construction of Staff room (5047) | | | 173.22 | 730.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (800) > | 6400.00 | 450.00 | 550.52 | 23980.00 | 1680.00 | 4150.00 | 295.00 | 4150.00 | 295.00 | 3450.00 | 275.00 |
| | < Sub Major Head (03) Total :> | 24742.00 | 5128.00 | 4522.30 | 65480.00 | 10285.00 | 9565.01 | 1518.75 | 9564.89 | 1518.69 | 9160.01 | 1292.00 |
| | <Major Head - (2202) Total > | 680486.88 | 325411.61 | 427872.89 | 1784260.00 | 390625.00 | 249844.01 | 50639.05 | 294208.89 | 153979.96 | 262578.40 | 50453.42 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Technical Education (2203) | | | | | | | | | | | |
| 2. | Technical Education (01) | | | | | | | | | | | |
| 103 | Technical Schools | | | | | | | | | | | |
| SI -455 | Finishing School (7073) | | | 0.00 | 760.00 | 150.00 | 100.00 | 20.00 | 110.00 | 0.00 | 100.00 | 20.00 |
| | < Sub -Total Minor Head (103) > | | | 0.00 | 760.00 | 150.00 | 100.00 | 20.00 | 110.00 | 0.00 | 100.00 | 20.00 |
| 104 | Assistance to Non-Govt. Technical Colleges & Institutes | | | | | | | | | | | |
| SI -456 | Assistance to Non-Govt. Colleges & Institutes (318) | 2234.56 | 517.20 | 5.00 | | | | | | | | |
| SI -457 | Building of Polytechnics (320) | 9071.00 | 2025.00 | 135.00 | | | | | | | | |
| SI -458 | Establishment of Women's Polytechnic. (1046) | 2455.00 | 491.00 | 0.00 | | | | | | | | |
| SI -459 | Grant in Aid to Engg. Colleges (2302) | | | 20.00 | 6300.00 | 0.00 | 830.00 | 0.00 | 790.00 | 10.00 | 1200.00 | 0.00 |
| SI -460 | Grant in Aid to Auto instis for externally & centrally sponsored schemes. (2305) | | | 155.00 | | | 0.00 | 0.00 | 40.00 | 0.00 | | |
| | < Sub -Total Minor Head (104) > | 13760.56 | 3033.20 | 315.00 | 6300.00 | 0.00 | 830.00 | 0.00 | 830.00 | 10.00 | 1200.00 | 0.00 |
| 105 | Polytechnics | | | | | | | | | | | |
| SI -461 | Polytechnics (Under World Bank) (321) | 1482.00 | 1482.00 | 0.00 | | | | | | | | |
| SI -462 | Building of Engineering Colleges (322) | 1279.00 | 185.00 | 0.00 | | | | | | | | |
| SI -463 | Special Coaching Scheme for SC & ST (325) | 3990.00 | 0.00 | 16.34 | | | | | | | | |
| SI -464 | Strengthening of New Polytech- nics (1043) | 562.64 | 112.54 | 0.00 | | | | | | | | |
| SI -465 | Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly. (2303) | | | 311.78 | 3040.00 | 0.00 | 400.00 | 0.00 | 1160.70 | 0.00 | 1200.00 | 0.00 |
| SI -466 | Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (2309) | | | 2522.56 | 4940.00 | 2125.00 | 650.00 | 280.00 | 650.00 | 280.00 | 600.00 | 285.00 |
| | < Sub -Total Minor Head (105) > | 7313.64 | 1779.54 | 2850.68 | 7980.00 | 2125.00 | 1050.00 | 280.00 | 1810.70 | 280.00 | 1800.00 | 285.00 |
| 106 | Book Promotion | | | | | | | | | | | |
| SI -467 | Books Promotion (323) | 145.00 | 70.00 | 37.50 | | | | | | | | |
| SI -468 | Improvement of Library Services (1050) | 946.56 | 189.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (106) > | 1091.56 | 259.00 | 37.50 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 112 | Engineering/Technical Colleges & Institutes | | | | | | | | | | | |
| SI -469 | New Courses in emerging Technologies (1052) | 350.00 | 0.00 | 88.56 | 1140.00 | 0.00 | 150.00 | 0.00 | 196.01 | 0.00 | 150.00 | 0.00 |
| SI -470 | Improvement of Hostel Facilities (1053) | 200.00 | 60.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (112) > | 550.00 | 60.00 | 88.56 | 1140.00 | 0.00 | 150.00 | 0.00 | 196.01 | 0.00 | 150.00 | 0.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -471 | Strengthening libraries,info rmation centres and estt.E-learning centres (2035) | | | 47.51 | | | 0.00 | 0.00 | 87.44 | 0.00 | | |
| SI -472 | Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics (2036) | | | 0.00 | 3040.00 | 230.00 | 400.00 | 30.00 | 40.00 | 0.00 | 300.00 | 50.00 |
| SI -473 | Various scheme for SC student under Grant No. 64-0103 Special Component Plan (2310) | | | 586.60 | | | 0.00 | 0.00 | 285.00 | 30.00 | | |
| SI -474 | Miscellaneous Schemes (3141) | 680.00 | 100.00 | 19.87 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -475 | Drawing Stationary (3143) | 1120.64 | 584.90 | 129.03 | | | 0.00 | 0.00 | 165.00 | 40.00 | | |
| SI -476 | Aklavya Polytechnic (Ad.Tr.) (3147) | 4508.21 | 4508.21 | 1490.59 | 6070.00 | 6070.00 | 800.00 | 800.00 | 365.26 | 365.26 | 1200.00 | 1200.00 |
| SI -477 | Constrution & Maintenance of Building of Engineering / Polytechnic college (4047) | | | 346.13 | 5320.00 | 0.00 | 700.00 | 0.00 | 265.00 | 15.00 | 1000.00 | 50.00 |
| | < Sub -Total Minor Head (800) > | 6308.85 | 5193.11 | 2619.73 | 14430.00 | 6300.00 | 1900.00 | 830.00 | 1207.70 | 450.26 | 2500.00 | 1300.00 |
| | < Sub Major Head (01) Total :> | 29024.61 | 10324.85 | 5911.47 | 30610.00 | 8575.00 | 4030.00 | 1130.00 | 4154.41 | 740.26 | 5750.00 | 1605.00 |
| | <Major Head - (2203) Total > | 29024.61 | 10324.85 | 5911.47 | 30610.00 | 8575.00 | 4030.00 | 1130.00 | 4154.41 | 740.26 | 5750.00 | 1605.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Sports& Youth Services (2204) | | | | | | | | | | | |
| 3. | Sports & Youth Services (01) | | | | | | | | | | | |
| 103 | Sports Activity | | | | | | | | | | | |
| SI -478 | Incentives to Players (258) | 292.48 | 0.00 | 1102.66 | 8000.00 | 2465.00 | 829.47 | 255.55 | 1129.47 | 255.55 | 1187.36 | 250.00 |
| SI -479 | Sports Authority of M.P. (259) | 200.00 | 0.00 | 56.78 | 610.00 | 135.00 | 80.00 | 17.60 | 80.00 | 17.60 | 80.00 | 15.00 |
| SI -480 | Coaching to Players (260) | 149.40 | 29.88 | 101.34 | 360.00 | 115.00 | 47.29 | 14.97 | 102.63 | 14.97 | 200.09 | 60.79 |
| SI -481 | Rural Sports Meet (261) | 90.72 | 0.00 | 12.85 | | | | | | | | |
| SI -482 | Purchase of Sports Goods to Distt. Coaching Centres (262) | 125.00 | 25.00 | 42.98 | 480.00 | 175.00 | 62.93 | 23.19 | 62.93 | 23.19 | 216.04 | 68.55 |
| SI -483 | Women Sports Meet (263) | 34.00 | 0.00 | 10.13 | | | | | | | | |
| SI -484 | Grant to Yuva Sandhi (266) | 1183.25 | 236.65 | 730.74 | 5000.00 | 865.00 | 863.23 | 149.80 | 695.56 | 149.80 | 625.69 | 120.40 |
| SI -485 | Grant to Development of Infrastructures of Gross Root Facilities (267) | | | 7.23 | 1140.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 |
| SI -486 | Grant to S.P.D.A. Centres (268) | 1746.60 | 0.00 | 4.62 | | | | | | | | |
| SI -487 | Incentives to Players (2060) | 842.50 | 166.50 | 140.86 | 1300.00 | 285.00 | 170.53 | 37.15 | 170.53 | 37.15 | 256.13 | 70.25 |
| SI -488 | Rural Sports Meet (2062) | 69.15 | 12.50 | 7.28 | | | | | | | | |
| SI -489 | Women Sports Meet (2063) | 65.90 | 12.25 | 22.90 | | | | | | | | |
| SI -490 | Grant to Yuva Sandhi (2067) | 100.00 | 20.00 | 30.94 | 1500.00 | 455.00 | 40.64 | 12.40 | 40.64 | 12.40 | 74.31 | 21.68 |
| SI -491 | Grant for Development of Infrastructure (2069) | | | 0.00 | | | | | | | 1800.00 | 365.00 |
| SI -492 | Honorarium to Coaches (3150) | 626.00 | 0.00 | 95.02 | 1000.00 | 230.00 | 131.91 | 30.70 | 131.91 | 30.70 | 176.98 | 38.93 |
| SI -493 | Development of Infrastructure & Stadium (3151) | 1940.00 | 0.00 | 1935.93 | 13660.00 | 3000.00 | 1800.00 | 395.00 | 1800.00 | 395.00 | | |
| SI -494 | Administrative Academies (3153) | 500.00 | 0.00 | 1015.34 | 7590.00 | 1670.00 | 1000.00 | 220.00 | 780.00 | 220.00 | 900.00 | 180.00 |
| SI -495 | Infrastructure Academies (3154) | 4000.00 | 0.00 | 821.53 | 7970.00 | 1670.00 | 1050.00 | 220.00 | 1050.00 | 220.00 | 700.00 | 140.00 |
| SI -496 | Beti Bachao Abhiyan (8070) | | | | 680.00 | 680.00 | 90.00 | 90.00 | 90.00 | 90.00 | 20.00 | 10.00 |
| | < Sub -Total Minor Head (103) > | 11965.00 | 502.78 | 6139.13 | 49290.00 | 11745.00 | 6316.00 | 1466.36 | 6283.67 | 1466.36 | 6386.60 | 1340.60 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Others | | | | | | | | | | | |
| SI -497 | P.Y.K.K.A. (5016) | | | 0.00 | 3800.00 | 835.00 | 500.00 | 110.00 | 500.00 | 110.00 | 500.00 | 100.00 |
| SI -498 | DSYW Academy Scholarship (7037) | | | 23.13 | 500.00 | 250.00 | 100.00 | 50.00 | 100.00 | 50.00 | 100.00 | 30.00 |
| SI -499 | Rani Tal Sports Complex (7153) | | | 73.48 | | | | | | | | |
| SI -500 | Olympic Game 2020 (9070) | | | | | | | | | | 300.00 | 60.00 |
| SI -501 | Divisional Women Sports Meet (9072) | | | | | | | | | | 45.00 | 10.00 |
| SI -502 | Divisional Rural Sports Meet (9073) | | | | | | | | | | 75.00 | 15.00 |
| SI -503 | Hockey feeder Centre (9075) | | | | | | | | | | 100.00 | 20.00 |
| SI -504 | Hockey Synthetic Track (9078) | | | | | | | | | | 400.00 | 100.00 |
| | < Sub -Total Minor Head (800) > | | | 96.61 | 4300.00 | 1085.00 | 600.00 | 160.00 | 600.00 | 160.00 | 1520.00 | 335.00 |
| | < Sub Major Head (01) Total :> | 11965.00 | 502.78 | 6235.74 | 53590.00 | 12830.00 | 6916.00 | 1626.36 | 6883.67 | 1626.36 | 7906.60 | 1675.60 |
| | <Major Head - (2204) Total > | 11965.00 | 502.78 | 6235.74 | 53590.00 | 12830.00 | 6916.00 | 1626.36 | 6883.67 | 1626.36 | 7906.60 | 1675.60 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 5. | Arts & Culture (2205) | | | | | | | | | | | |
| 5. | Art & Culture (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -505 | Grant in Aid to Tribal Welfare institution (1493) | 377.00 | 377.00 | 514.40 | 1530.00 | 885.00 | 225.00 | 130.00 | 130.00 | 130.00 | 240.00 | 138.65 |
| SI -506 | Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (3187) | 300.00 | 300.00 | 349.73 | 1200.00 | 480.00 | 170.00 | 70.00 | 170.00 | 70.00 | 149.80 | 74.90 |
| SI -507 | Jannayak Tanya Bheel (7104) | | | 200.00 | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.70 | 0.00 |
| SI -508 | Bheema Nayak Prema Kendra (7150) | | | 148.00 | | | | | | | | |
| SI -509 | Rani Durgawati Samadhi Sthal ka Vikas (7164) | | | 25.00 | | | | | | | | |
| SI -510 | Sangrahalaya ka Unnayan Evam Vikas (7166) | | | 481.82 | | | | | | | | |
| SI -511 | Rani Durgawati Samadhi Sthal ka Vikas (8072) | | | | 125.00 | 125.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| SI -512 | Sangrahalaya ka Unnayan Evam Vikas (8074) | | | | 2350.00 | 2350.00 | 200.00 | 200.00 | 200.00 | 200.00 | 500.00 | 500.00 |
| | < Sub -Total Minor Head (800) > | 677.00 | 677.00 | 1718.95 | 5285.00 | 3840.00 | 630.00 | 425.00 | 535.00 | 425.00 | 925.50 | 738.55 |
| | < Sub Major Head (01) Total :> | 677.00 | 677.00 | 1718.95 | 5285.00 | 3840.00 | 630.00 | 425.00 | 535.00 | 425.00 | 925.50 | 738.55 |
| | <Major Head - (2205) Total > | 677.00 | 677.00 | 1718.95 | 5285.00 | 3840.00 | 630.00 | 425.00 | 535.00 | 425.00 | 925.50 | 738.55 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|--|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 6. | Medical & Health (2210) | | | | | | | | | | | |
| i(a) | Primary Health Care RURAL (01) | | | | | | | | | | | |
| 001 | General | | | | | | | | | | | |
| SI -513 | Rural Health Services (689) | 26004.00 | 6105.00 | 5743.52 | 26570.00 | 9110.00 | 3500.00 | 1200.00 | 3000.00 | 900.00 | 2500.00 | 505.00 |
| | < Sub -Total Minor Head (001) > | 26004.00 | 6105.00 | 5743.52 | 26570.00 | 9110.00 | 3500.00 | 1200.00 | 3000.00 | 900.00 | 2500.00 | 505.00 |
| 110 | Hospitals & Dispensaries | | | | | | | | | | | |
| SI -514 | Construction of Primary Health Centres (NABARD) (2732) | | | 1590.77 | 22750.00 | 6825.00 | 3000.00 | 900.00 | 1500.00 | 300.00 | 500.00 | 100.00 |
| SI -515 | Social Welfare Scheme Rural health services-Mobile Health Clinics/Beems Yoian/PPP etc(T (3139) | 1000.00 | 1000.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (110) > | 1000.00 | 1000.00 | 1590.77 | 22750.00 | 6825.00 | 3000.00 | 900.00 | 1500.00 | 300.00 | 500.00 | 100.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -516 | Health Infrastructure Rural (7123) | | | 1960.93 | 37950.00 | 7590.00 | 5000.00 | 1000.00 | 3069.00 | 767.00 | 1800.00 | 365.00 |
| | < Sub -Total Minor Head (800) > | | | 1960.93 | 37950.00 | 7590.00 | 5000.00 | 1000.00 | 3069.00 | 767.00 | 1800.00 | 365.00 |
| | < Sub Major Head (01) Total :> | 27004.00 | 7105.00 | 9295.22 | 87270.00 | 23525.00 | 11500.00 | 3100.00 | 7569.00 | 1967.00 | 4800.00 | 970.00 |
| i(b) | Primary Health Care URBAN (02) | | | | | | | | | | | |
| 800 | Others | | | | | | | | | | | |
| SI -517 | Urban Health Services Allopathy 110 Hospitals & Dispensaries (690) | 23453.00 | 5506.00 | 2992.75 | 110000.00 | 16490.00 | 17410.00 | 2760.00 | 12520.00 | 2500.00 | 12100.00 | 2460.00 |
| SI -518 | Construction of PHC / CHC and District Hospitals (6083) | | | 686.88 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | 23453.00 | 5506.00 | 3679.63 | 110000.00 | 16490.00 | 17410.00 | 2760.00 | 12520.00 | 2500.00 | 12100.00 | 2460.00 |
| | < Sub Major Head (02) Total :> | 23453.00 | 5506.00 | 3679.63 | 110000.00 | 16490.00 | 17410.00 | 2760.00 | 12520.00 | 2500.00 | 12100.00 | 2460.00 |
| ii) | Secondary Health Care (03) | | | | | | | | | | | |
| 003 | Training | | | | | | | | | | | |
| SI -519 | B.Sc.Nursing training for SC/ST (8080) | | | | 1520.00 | 760.00 | 200.00 | 100.00 | 0.00 | 0.00 | | |
| SI -520 | Special Nursing college in SC/ST areas (8083) | | | | 18980.00 | 11000.00 | 2500.00 | 1500.00 | 0.00 | 0.00 | 1000.00 | 570.00 |
| | < Sub -Total Minor Head (003) > | | | | 20500.00 | 11760.00 | 2700.00 | 1600.00 | 0.00 | 0.00 | 1000.00 | 570.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|--|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -521 | M.P. Health Sector Project (3140) | 30000.00 | 9000.00 | 0.00 | | | | | | | | |
| SI -522 | National Health Insurance Scheme (4053) | 7500.00 | 1500.00 | 0.00 | 12000.00 | 0.00 | 1500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 100.00 |
| SI -523 | Health Infra Structure 13 F.C (7078) | | | 507.63 | 18750.00 | 3600.00 | 6250.00 | 1200.00 | 2500.00 | 800.00 | 6250.00 | 1310.00 |
| SI -524 | Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme (8077) | | | | 1520.00 | 760.00 | 200.00 | 100.00 | 200.00 | 100.00 | 100.00 | 50.00 |
| SI -525 | Special Incentive for SC/ST deliveries (8078) | | | | 56000.00 | 30955.00 | 9000.00 | 4975.00 | 0.00 | 0.00 | | |
| SI -526 | Incentive for SC/ST under family welfare (8079) | | | | 20000.00 | 10000.00 | 2500.00 | 1420.00 | 0.00 | 0.00 | | |
| SI -527 | Incentive for special cadre doctors in tribal areas (8081) | | | | 6000.00 | 6000.00 | 800.00 | 800.00 | 200.00 | 0.00 | 800.00 | 800.00 |
| SI -528 | Special Health Check-up scheme for SC/ST students in hostels (8082) | | | | 2280.00 | 1140.00 | 300.00 | 150.00 | 0.00 | 0.00 | 100.00 | 50.00 |
| SI -529 | Special Paramedics training program for SC/ST (8084) | | | | 9110.00 | 4555.00 | 1200.00 | 600.00 | 0.00 | 0.00 | 300.00 | 170.00 |
| SI -530 | Incentive for SC/ST under Blindness Control Programme (8085) | | | | 4000.00 | 2000.00 | 500.00 | 300.00 | 300.00 | 50.00 | 300.00 | 170.00 |
| SI -531 | Special TB treatment for Saharia tribe (8086) | | | | 760.00 | 760.00 | 100.00 | 100.00 | 0.00 | 0.00 | | |
| SI -532 | Deen Dayal Chalit Hospital (8087) | | | | 5110.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 285.00 |
| SI -533 | EAP Cost Sharing (8088) | | | | 22500.00 | 5585.00 | 4875.00 | 1210.00 | 2160.00 | 950.00 | 5250.00 | 1060.00 |
| SI -534 | Pre-fabricated sub health centre (8089) | | | | 32000.00 | 17600.00 | 4000.00 | 2200.00 | 3300.00 | 1500.00 | 4305.00 | 960.00 |
| SI -535 | Strengthening/ Upgradation of Nursing (9086) | | | | | | | | | | 500.00 | 300.00 |
| SI -536 | National Prog. for Health care of the elderly (NPHCE) (9087) | | | | | | | | | | 300.00 | 100.00 |
| SI -537 | National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke (9088) | | | | | | | | | | 45.00 | 30.00 |
| SI -538 | National Iodine Deficiency Disorders Control Programme (NIDDCP) (9089) | | | | | | | | | | 50.00 | 12.00 |
| | < Sub -Total Minor Head (800) > | 37500.00 | 10500.00 | 507.63 | 190030.00 | 82955.00 | 31725.00 | 13055.00 | 9160.00 | 3400.00 | 19300.00 | 5397.00 |
| | < Sub Major Head (03) Total :> | 37500.00 | 10500.00 | 507.63 | 210530.00 | 94715.00 | 34425.00 | 14655.00 | 9160.00 | 3400.00 | 20300.00 | 5967.00 |
| iv) | Medical Education & Research (05) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 105 | Allopathy | | | | | | | | | | | |
| SI -539 | Scholarships & Stipends to Tribal Students (1278) | 5000.00 | 5000.00 | 1030.55 | 6000.00 | 2890.00 | 940.00 | 460.00 | 1120.00 | 640.00 | 850.00 | 415.00 |
| SI -540 | Estt. of Virology Lab at Gandhi Medical College Bhopal (7050) | | | 0.00 | 2200.00 | 0.00 | 600.00 | 0.00 | 600.00 | 600.00 | 600.00 | 0.00 |
| | < Sub -Total Minor Head (105) > | 5000.00 | 5000.00 | 1030.55 | 8200.00 | 2890.00 | 1540.00 | 460.00 | 1720.00 | 1240.00 | 1450.00 | 415.00 |
| 800 | Others | | | | | | | | | | | |
| SI -541 | Facilities for SC & ST Students (8294) | | | | | | 0.00 | 0.00 | 412.68 | 206.34 | | |
| SI -542 | Facilities for SC & ST Students (9093) | | | | | | | | | | 5.00 | 2.00 |
| | < Sub -Total Minor Head (800) > | | | | | | 0.00 | 0.00 | 412.68 | 206.34 | 5.00 | 2.00 |
| | < Sub Major Head (05) Total :> | 5000.00 | 5000.00 | 1030.55 | 8200.00 | 2890.00 | 1540.00 | 460.00 | 2132.68 | 1446.34 | 1455.00 | 417.00 |
| v) | Training (06) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -543 | Training Programme (7077) | | | 599.94 | 4000.00 | 950.00 | 590.00 | 140.00 | 300.00 | 60.00 | 400.00 | 80.00 |
| | < Sub -Total Minor Head (800) > | | | 599.94 | 4000.00 | 950.00 | 590.00 | 140.00 | 300.00 | 60.00 | 400.00 | 80.00 |
| | < Sub Major Head (06) Total :> | | | 599.94 | 4000.00 | 950.00 | 590.00 | 140.00 | 300.00 | 60.00 | 400.00 | 80.00 |
| vi) | AYUSH (07) | | | | | | | | | | | |
| 001 | AYUSH | | | | | | | | | | | |
| SI -544 | Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provsion of Medicine (1242) | 1931.00 | 172.00 | 660.35 | 6600.00 | 0.00 | 875.00 | 0.00 | 470.00 | 400.00 | 350.00 | 0.00 |
| SI -545 | Establishment of Ayurvedic Hospital (3037) | 247.90 | 0.00 | 0.00 | 5310.00 | 3035.00 | 700.00 | 400.00 | 140.00 | 0.00 | 600.00 | 300.00 |
| | < Sub -Total Minor Head (001) > | 2178.90 | 172.00 | 660.35 | 11910.00 | 3035.00 | 1575.00 | 400.00 | 610.00 | 400.00 | 950.00 | 300.00 |
| | < Sub Major Head (07) Total :> | 2178.90 | 172.00 | 660.35 | 11910.00 | 3035.00 | 1575.00 | 400.00 | 610.00 | 400.00 | 950.00 | 300.00 |
| viii (a) | Control of Communicable Diseases (09) | | | | | | | | | | | |
| 001 | Communicable Diseases | | | | | | | | | | | |
| SI -546 | Prevention & Control of Communicable Diseases Malaria (691) | 4750.00 | 757.00 | 552.05 | 16300.00 | 5320.00 | 1225.00 | 400.00 | 745.00 | 220.00 | 1200.00 | 245.00 |
| | < Sub -Total Minor Head (001) > | 4750.00 | 757.00 | 552.05 | 16300.00 | 5320.00 | 1225.00 | 400.00 | 745.00 | 220.00 | 1200.00 | 245.00 |
| | < Sub Major Head (09) Total :> | 4750.00 | 757.00 | 552.05 | 16300.00 | 5320.00 | 1225.00 | 400.00 | 745.00 | 220.00 | 1200.00 | 245.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| ix) | National Rural Health Mission (Activities) (11) | | | | | | | | | | | |
| 001 | N.R.H.M. | | | | | | | | | | | |
| SI -547 | State Share N.R.H.M. (5011) | | | 10895.60 | 86000.00 | 19000.00 | 17200.00 | 3956.00 | 36864.00 | 9820.00 | 40000.00 | 8000.00 |
| | < Sub -Total Minor Head (001) > | | | 10895.60 | 86000.00 | 19000.00 | 17200.00 | 3956.00 | 36864.00 | 9820.00 | 40000.00 | 8000.00 |
| | < Sub Major Head (11) Total :> | | | 10895.60 | 86000.00 | 19000.00 | 17200.00 | 3956.00 | 36864.00 | 9820.00 | 40000.00 | 8000.00 |
| | <Major Head - (2210) Total > | 99885.90 | 29040.00 | 27220.97 | 534210.00 | 165925.00 | 85465.00 | 25871.00 | 69900.68 | 19813.34 | 81205.00 | 18439.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 7. | Water Supply & Sanitation (2215) | | | | | | | | | | | |
| i) | Rural Water Supply (01) | | | | | | | | | | | |
| 102 | Rural Water Supply Programmes (RWSP) | | | | | | | | | | | |
| SI -548 | Drinking Water Facilities in SC/ST Hostels & Ashrams (4000) | | | 2787.90 | 2026.34 | 1216.34 | 1109.10 | 795.00 | 1109.10 | 795.00 | | |
| | < Sub -Total Minor Head (102) > | | | 2787.90 | 2026.34 | 1216.34 | 1109.10 | 795.00 | 1109.10 | 795.00 | | |
| 800 | Others | | | | | | | | | | | |
| SI -549 | Fluorosis control Programme for other districts (211) | 10150.00 | 3510.00 | 3084.65 | 39695.00 | 11043.33 | 2500.00 | 400.00 | 2500.00 | 400.00 | 4000.00 | 2800.00 |
| SI -550 | Brakishness Control Prog. (RWS) (1364) | 4350.00 | 1465.00 | 229.52 | 1776.00 | 480.00 | 200.00 | 50.00 | 200.00 | 50.00 | 250.00 | 75.00 |
| SI -551 | Coverage of NC Habitation (New Survey-RWS) (2018) | 500.00 | 165.00 | 420.65 | | | | | | | | |
| SI -552 | Coverage of PC Habitation (RWS) (2019) | 15000.00 | 5035.00 | 8725.68 | 29140.00 | 7968.00 | 13451.18 | 4150.63 | 13451.18 | 4150.63 | 10068.00 | 3089.00 |
| SI -553 | Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS) (2020) | 36048.00 | 12111.00 | 2528.00 | | | | | | | | |
| SI -554 | Water Supply in Rural Schools (2021) | 6000.00 | 2835.00 | 2099.60 | 2550.00 | 688.50 | 2462.50 | 684.58 | 2462.50 | 684.58 | 5154.00 | 1478.00 |
| SI -555 | Ground Water recharging/cons ervation Point recharge of TWS (RWS) (2022) | 4220.00 | 1415.00 | 613.83 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -556 | Provision for PWS Schemes (2026) | 10000.00 | 3350.00 | 10120.24 | 164962.54 | 44406.94 | 15078.84 | 4098.70 | 14878.84 | 4098.70 | 20605.00 | 5276.00 |
| SI -557 | Regular maintenance of Hand- pumps(RWS) (2029) | 4825.00 | 1620.00 | 2421.46 | 25000.00 | 6750.00 | 2879.20 | 787.41 | 2879.20 | 787.41 | 3569.50 | 921.50 |
| SI -558 | Construction of Hand-pumps plateform(RWS) (2030) | 2500.00 | 840.00 | 894.50 | 9250.00 | 2497.50 | 852.35 | 235.30 | 852.35 | 235.30 | 888.10 | 226.03 |
| SI -559 | Maintenance of PWSS (only creation of new sources where dried) (RWS) (2031) | 7225.00 | 2425.00 | 1155.53 | 11342.00 | 3062.34 | 1826.00 | 613.78 | 1826.00 | 613.78 | 2365.00 | 705.05 |
| SI -560 | Penchvelly Group Water Supply Scheme (7127) | | | 0.00 | 3727.14 | 200.00 | 1400.00 | 0.00 | 1490.00 | 0.00 | 1500.00 | 150.00 |
| SI -561 | Mines Area Welfare Fund (7128) | | | 0.00 | | | | | | | 800.00 | 300.00 |
| SI -562 | Drinking Water Facilities in Rural Anganwadi (9001) | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 2897.00 | 1123.50 |
| SI -563 | Addl. Central Assistance for Water Quality Affected Habitats (9102) | | | | | | | | | | 1053.39 | 750.00 |
| SI -564 | Provision for execution of Multivillage WSS (30% State Share) for MP Jal Nigam (9104) | | | | | | | | | | 200.00 | 50.00 |
| | < Sub -Total Minor Head (800) > | 100818.00 | 34771.00 | 32293.66 | 287442.68 | 77096.61 | 40650.07 | 11020.40 | 40540.07 | 11020.40 | 53349.99 | 16944.08 |
| | < Sub Major Head (01) Total :-> | 100818.00 | 34771.00 | 35081.56 | 289469.02 | 78312.95 | 41759.17 | 11815.40 | 41649.17 | 11815.40 | 53349.99 | 16944.08 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| iii) | Urban Water Supply (03) | | | | | | | | | | | |
| 101 | Water Supply Programmes | | | | | | | | | | | |
| SI -565 | Accelerated Urban Water Supply Programme (205) | 14050.00 | 850.00 | 10.00 | | | | | | | | |
| SI -566 | Provision for Laboratories (208) | 500.00 | 100.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -567 | Direction and Administartion (Rural Water Supply) (2003) | 2500.00 | 800.00 | 1278.46 | 21415.00 | 5782.05 | 300.00 | 100.00 | 300.01 | 15.00 | 300.00 | 100.00 |
| | < Sub -Total Minor Head (101) > | 17050.00 | 1750.00 | 1288.46 | 21415.00 | 5782.05 | 300.00 | 100.00 | 300.01 | 15.00 | 300.00 | 100.00 |
| | < Sub Major Head (03) Total :> | 17050.00 | 1750.00 | 1288.46 | 21415.00 | 5782.05 | 300.00 | 100.00 | 300.01 | 15.00 | 300.00 | 100.00 |
| iv) | Urban Sanitation (04) | | | | | | | | | | | |
| 001 | Sanitation Programmes | | | | | | | | | | | |
| SI -568 | Total Sanitation Programme Const. of sani.latrines/women sani. complex etc.(RWS) (201) | 15689.00 | 5268.00 | 348.49 | | | | | | | | |
| | < Sub -Total Minor Head (001) > | 15689.00 | 5268.00 | 348.49 | | | | | | | | |
| | < Sub Major Head (04) Total :> | 15689.00 | 5268.00 | 348.49 | | | | | | | | |
| | <Major Head - (2215) Total > | 133557.00 | 41789.00 | 36718.51 | 310884.02 | 84095.00 | 42059.17 | 11915.40 | 41949.18 | 11830.40 | 53649.99 | 17044.08 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 8. | Housing(Including Police Housing) (2216) | | | | | | | | | | | |
| i) | Rural Housing (02) | | | | | | | | | | | |
| 107 | Police Housing | | | | | | | | | | | |
| SI -569 | Police Housing (3069) | 640.00 | 0.00 | 591.24 | 20230.00 | 4300.00 | 2500.00 | 500.00 | 2500.00 | 500.00 | 2500.00 | 500.00 |
| SI -570 | Construction of Police Houses in Tribal Areas (9119) | | | | | | | | | | 100.00 | 100.00 |
| SI -571 | Improvement of Police Transit Accomodation (9120) | | | | | | | | | | 500.00 | 100.00 |
| SI -572 | Improvement of Police Lines (9121) | | | | | | | | | | 500.00 | 100.00 |
| | < Sub -Total Minor Head (107) > | 640.00 | 0.00 | 591.24 | 20230.00 | 4300.00 | 2500.00 | 500.00 | 2500.00 | 500.00 | 3600.00 | 800.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -573 | Indira Awas Yojna (528) | 27766.71 | 9633.69 | 15028.35 | 76000.00 | 22650.00 | 9708.08 | 2893.30 | 9708.08 | 2893.30 | 10109.00 | 2728.94 |
| SI -574 | CM Awas Yojna (Apna Ghar) (3157) | 6200.00 | 3875.00 | 6052.10 | 23000.00 | 11410.00 | 2902.06 | 1440.05 | 2902.06 | 1440.05 | 3503.52 | 1770.44 |
| SI -575 | Rural Housing & Habitat Development (6082) | | | 675.00 | 81000.00 | 11340.00 | 9664.51 | 1355.00 | 9664.51 | 1355.00 | 10000.00 | 1360.00 |
| SI -576 | Prefabricated Structure in Naxal effected area (8269) | | | | 500.00 | 500.00 | 500.00 | 500.00 | 1000.00 | 1000.00 | 500.00 | 500.00 |
| | < Sub -Total Minor Head (800) > | 33966.71 | 13508.69 | 21755.45 | 180500.00 | 45900.00 | 22774.65 | 6188.35 | 23274.65 | 6688.35 | 24112.52 | 6359.38 |
| | < Sub Major Head (02) Total :> | 34606.71 | 13508.69 | 22346.69 | 200730.00 | 50200.00 | 25274.65 | 6688.35 | 25774.65 | 7188.35 | 27712.52 | 7159.38 |
| | <Major Head - (2216) Total > | 34606.71 | 13508.69 | 22346.69 | 200730.00 | 50200.00 | 25274.65 | 6688.35 | 25774.65 | 7188.35 | 27712.52 | 7159.38 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 9. | Urban Development (incl. State Capital Proj. & Slum Area Dev.) (2217) | | | | | | | | | | | |
| iii) | Urban Administration (03) | | | | | | | | | | | |
| 051 | Construction | | | | | | | | | | | |
| SI -577 | Rajya Awas Yojna (7014) | | | 0.00 | 24000.00 | 720.00 | 3000.00 | 90.00 | 4444.05 | 90.00 | 8144.00 | 77.00 |
| | < Sub -Total Minor Head (051) > | | | 0.00 | 24000.00 | 720.00 | 3000.00 | 90.00 | 4444.05 | 90.00 | 8144.00 | 77.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -578 | Swarna Jayanti Shahari Rojgar Yojna (1363) | 3214.00 | 721.05 | 625.06 | 17960.00 | 855.00 | 2245.00 | 107.00 | 2245.00 | 107.00 | 2617.00 | 211.72 |
| SI -579 | TFC Scheme (Twelfth Finance Commission) (2702) | 36100.00 | 4790.00 | 2982.00 | | | | | | | | |
| SI -580 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) (2759) | 108096.70 | 0.00 | 1962.04 | 250000.00 | 7520.00 | 59535.00 | 1791.50 | 31010.00 | 970.00 | 31151.00 | 1328.00 |
| SI -581 | Integrated Housing Slums Development programme(IHSDP) (2761) | 41360.00 | 6723.00 | 586.13 | 32800.00 | 1640.00 | 4300.00 | 215.00 | 4300.00 | 215.00 | 8144.00 | 151.00 |
| SI -582 | UIDSSSMT (2770) | 52552.00 | 0.00 | 1023.22 | 89560.00 | 4480.00 | 11800.00 | 590.00 | 33347.88 | 590.00 | 25247.00 | 562.00 |
| SI -583 | Madhyanh Bhojan MP Urban Services For Poor (3006) | 6000.00 | 0.00 | 172.69 | | | | | | | | |
| SI -584 | Urban Sanitation Mission (4084) | | | 204.22 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -585 | Nagar Vikas Yojna (6046) | | | 31.57 | 2850.00 | 240.00 | 375.00 | 31.57 | 800.00 | 31.57 | 400.00 | 0.00 |
| SI -586 | CM Drinking Water Scheme (8001) | | | 0.00 | 105800.00 | 3175.00 | 13225.00 | 397.00 | 13225.00 | 397.00 | 11027.54 | 350.00 |
| SI -587 | CM Sanitation Programme (8002) | | | | 26960.00 | 720.00 | 3355.00 | 89.75 | 3394.77 | 89.75 | 7890.00 | 550.34 |
| SI -588 | CM Infrastructure Project (8003) | | | 0.00 | 100000.00 | 5800.00 | 12500.00 | 725.00 | 12500.00 | 725.00 | 9000.00 | 270.00 |
| SI -589 | National Institute of Governance and Urban Management (8298) | | | | | | 0.00 | 0.00 | 50.00 | 0.00 | 100.00 | 10.00 |
| SI -590 | Shahri Sudhar Karyamram (8299) | | | | | | 0.00 | 0.00 | 6.27 | 0.00 | 1200.00 | 40.00 |
| | < Sub -Total Minor Head (800) > | 247322.70 | 12234.05 | 7586.93 | 625930.00 | 24430.00 | 107335.00 | 3946.82 | 100878.92 | 3125.32 | 96776.54 | 3473.06 |
| | < Sub Major Head (03) Total :> | 247322.70 | 12234.05 | 7586.93 | 649930.00 | 25150.00 | 110335.00 | 4036.82 | 105322.97 | 3215.32 | 104920.54 | 3550.06 |
| | <Major Head - (2217) Total > | 247322.70 | 12234.05 | 7586.93 | 649930.00 | 25150.00 | 110335.00 | 4036.82 | 105322.97 | 3215.32 | 104920.54 | 3550.06 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 10. | Information Publicity (2220) | | | | | | | | | | | |
| | Others (60) | | | | | | | | | | | |
| 101 | Advertising & Visual Publicity | | | | | | | | | | | |
| SI -591 | Production of films. (697) | | | 54.42 | 310.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (101) > | | | 54.42 | 310.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 100.00 | 0.00 |
| 106 | Field Publicity | | | | | | | | | | | |
| SI -592 | Field Publicity. (698) | 400.00 | 100.00 | 290.25 | 900.00 | 0.00 | 155.55 | 0.00 | 155.55 | 0.00 | | |
| SI -593 | Publicity Through Local Dialect (4028) | | | 46.55 | | | | | | | | |
| | < Sub -Total Minor Head (106) > | 400.00 | 100.00 | 336.80 | 900.00 | 0.00 | 155.55 | 0.00 | 155.55 | 0.00 | | |
| 110 | Publications | | | | | | | | | | | |
| SI -594 | Publication (4029) | | | 223.89 | 250.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 50.00 | 0.00 |
| | < Sub -Total Minor Head (110) > | | | 223.89 | 250.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 50.00 | 0.00 |
| 800 | Others | | | | | | | | | | | |
| SI -595 | Information Camp in Tribal Area (4027) | | | 49.39 | 425.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 |
| SI -596 | Integrated Publicity of Govt. Schemes for SC/ST (8119) | | | | 1000.00 | 500.00 | 154.00 | 77.00 | 154.00 | 77.00 | | |
| SI -597 | Publicity of SC/ST Development Schemes (8120) | | | | 1070.00 | 650.00 | 110.45 | 74.45 | 110.45 | 74.45 | | |
| SI -598 | Integrated Publicity of Govt. Schemes (9133) | | | | | | | | | | 665.00 | 140.00 |
| | < Sub -Total Minor Head (800) > | | | 49.39 | 2495.00 | 1150.00 | 279.45 | 151.45 | 279.45 | 151.45 | 680.00 | 140.00 |
| | < Sub Major Head (60) Total :> | 400.00 | 100.00 | 664.50 | 3955.00 | 1150.00 | 496.00 | 151.45 | 496.00 | 151.45 | 830.00 | 140.00 |
| | <Major Head - (2220) Total > | 400.00 | 100.00 | 664.50 | 3955.00 | 1150.00 | 496.00 | 151.45 | 496.00 | 151.45 | 830.00 | 140.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 11. | Development of SCs, STs & OBCs (2228) | | | | | | | | | | | |
| ii) | Development of STs (02) | | | | | | | | | | | |
| 001 | Welfare of STs | | | | | | | | | | | |
| SI -599 | Sandigdha Daietwa Nivaran Nidhi (173) | 50.00 | 50.00 | 662.24 | 330.00 | 330.00 | 43.65 | 43.65 | 43.65 | 43.65 | 34.22 | 34.22 |
| SI -600 | Remuneration for Coaching for Competitive Examinations (182) | 137.50 | 137.50 | 130.99 | 150.00 | 150.00 | 20.00 | 20.00 | 40.00 | 40.00 | 5.00 | 5.00 |
| SI -601 | Udyami Vikas Sansthan (184) | 181.25 | 181.25 | 283.05 | 1140.00 | 1140.00 | 150.00 | 150.00 | 150.00 | 150.00 | 125.00 | 125.00 |
| SI -602 | M.P. Council for Employment & Training (187) | 150.00 | 150.00 | 250.00 | 610.00 | 610.00 | 80.00 | 80.00 | 80.00 | 80.00 | 88.00 | 88.00 |
| SI -603 | Investment in share capital of M.P. Tribal Finance and Development Corporation (189) | | | 550.00 | | | 0.00 | 0.00 | 135.00 | 135.00 | | |
| SI -604 | Establishment grant to M.P. Tribal Finance Development Corporation (190) | 625.00 | 625.00 | 1205.25 | | | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| SI -605 | Chhatra Grihas (196) | 224.00 | 224.00 | 406.83 | 895.00 | 895.00 | 117.87 | 117.87 | 117.87 | 117.87 | 146.71 | 146.71 |
| SI -606 | Preservation and Development of Tribal Culture (204) | 300.00 | 300.00 | 275.07 | 455.00 | 455.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| SI -607 | Popularisation of Departmental Scheme (207) | 100.00 | 100.00 | 193.72 | 150.00 | 150.00 | 20.00 | 20.00 | 20.00 | 20.00 | 1.00 | 1.00 |
| SI -608 | Rahat Yojna (209) | 60.00 | 60.00 | 121.44 | 660.00 | 660.00 | 86.80 | 86.80 | 86.80 | 86.80 | 91.03 | 91.03 |
| SI -609 | For implementation of schemes by T.R.I. (1288) | 331.40 | 331.40 | 297.43 | 1140.00 | 1140.00 | 150.00 | 150.00 | 154.00 | 154.00 | 150.00 | 150.00 |
| SI -610 | Rajiv Gandhi Save Food grain Mission (1396) | 80.00 | 80.00 | 190.32 | | | 0.00 | 0.00 | 49.36 | 49.36 | 35.00 | 35.00 |
| SI -611 | Building for Tribal Museum (1479) | 1147.00 | 1147.00 | 649.90 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -612 | Vanya Prakashan (1481) | 1180.00 | 1180.00 | 2189.00 | 1900.00 | 1900.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| SI -613 | Training of Employees and Officers (2268) | 60.00 | 60.00 | 11.66 | | | | | | | | |
| SI -614 | Post matric Hostel (2269) | 430.00 | 430.00 | 801.59 | 1700.00 | 1700.00 | 199.09 | 199.09 | 393.63 | 393.63 | 271.66 | 271.66 |
| SI -615 | Strengthening of administration at block level (2270) | 849.80 | 849.80 | 1306.50 | 2100.00 | 2100.00 | 252.78 | 252.78 | 435.07 | 435.07 | 594.68 | 594.68 |
| SI -616 | Higher Education Facility of at Delhi (2271) | 5.00 | 5.00 | 0.00 | 10.00 | 10.00 | 1.00 | 1.00 | 1.00 | 1.00 | 50.00 | 50.00 |
| SI -617 | Implementation of Prevention of aerocity Act 1989 State share (CSP) (2272) | 1050.00 | 1050.00 | 864.85 | 1900.00 | 1900.00 | 250.00 | 250.00 | 500.00 | 500.00 | 250.00 | 250.00 |
| SI -618 | Post matric Scholarships (2273) | 4975.00 | 4975.00 | 10561.32 | 29130.00 | 29130.00 | 3837.67 | 3837.67 | 3837.67 | 3837.67 | 9021.40 | 9021.40 |
| SI -619 | Reimbursement of Examination fees to Vavsaik Pariksha Mandal (2274) | 125.00 | 125.00 | 117.79 | 340.00 | 340.00 | 45.00 | 45.00 | 100.00 | 100.00 | 45.00 | 45.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -620 | Establishment of Excellence Centre for Education of each district (2276) | 1172.00 | 1172.00 | 2908.88 | 5670.00 | 5670.00 | 747.10 | 747.10 | 747.10 | 747.10 | 1111.30 | 1111.30 |
| SI -621 | District Centre for English Teaching (State Share) (2277) | 11.00 | 11.00 | 0.00 | | | | | | | | |
| SI -622 | Admission in Public Schools (2278) | 500.00 | 500.00 | 521.17 | 1585.00 | 1585.00 | 206.50 | 206.50 | 206.50 | 206.50 | 227.28 | 227.28 |
| SI -623 | Caste Certificate (2394) | | | 53.28 | 500.00 | 500.00 | 66.24 | 66.24 | 66.24 | 66.24 | 85.83 | 85.83 |
| SI -624 | Coching for All India Services (2395) | 305.00 | 305.00 | 0.00 | 300.00 | 300.00 | 40.00 | 40.00 | 40.00 | 40.00 | 200.00 | 200.00 |
| SI -625 | Information Technology (2396) | 300.00 | 300.00 | 221.86 | 230.00 | 230.00 | 30.00 | 30.00 | 30.00 | 30.00 | 25.00 | 25.00 |
| SI -626 | Self Employment Scheme by TFDC (2397) | | | 855.24 | | | | | | | | |
| SI -627 | Drinking Water Facilities in Educational Institutes (2399) | 1500.00 | 1500.00 | 298.58 | | | | | | | | |
| SI -628 | Monitoring and Evaluation TADP (2400) | 75.00 | 75.00 | 105.12 | 320.00 | 320.00 | 42.00 | 42.00 | 42.00 | 42.00 | 40.00 | 40.00 |
| SI -629 | Strengthening of Administrative System (2401) | 70.00 | 70.00 | 8.19 | | | | | | | | |
| SI -630 | Development of Primitive Tribe Groups (2403) | 155.65 | 155.65 | 108.32 | 760.00 | 760.00 | 100.00 | 100.00 | 100.00 | 100.00 | 30.00 | 30.00 |
| SI -631 | Local Development Fund (2404) | | | 153.88 | 380.00 | 380.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| SI -632 | Strengthening of Ashram and Hostels (2405) | 4000.00 | 4000.00 | 6323.03 | 20270.00 | 20270.00 | 2670.75 | 2670.75 | 0.00 | 0.00 | 4616.72 | 4616.72 |
| SI -633 | Pool Fund for Dev. Schemes ST (2442) | 2500.00 | 2500.00 | 9509.91 | 1600.00 | 1600.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| SI -634 | Overseas scholarship to ST students (2526) | 500.00 | 500.00 | 216.42 | 760.00 | 760.00 | 100.00 | 100.00 | 70.00 | 70.00 | 100.00 | 100.00 |
| SI -635 | strengthening of Hostels (2527) | 3750.00 | 3750.00 | 2592.42 | | | 0.00 | 0.00 | 2678.75 | 2678.75 | | |
| SI -636 | Incentives to candidates for all india services (2529) | 250.00 | 250.00 | 195.34 | 530.00 | 530.00 | 70.00 | 70.00 | 15.00 | 15.00 | 50.00 | 50.00 |
| SI -637 | Construction of Cement road in Tribal Basties (2700) | 12505.00 | 12505.00 | 10806.05 | 22120.00 | 22120.00 | 2914.74 | 2914.74 | 2914.74 | 2914.74 | 2728.58 | 2728.58 |
| SI -638 | Monitoring and Evaluation by Private Agencies (2794) | | | 18.25 | 80.00 | 80.00 | 10.00 | 10.00 | 10.00 | 10.00 | 1.00 | 1.00 |
| SI -639 | Rani Durgavati & Shankar Shah Award (3237) | 13.00 | 13.00 | 150.77 | 115.00 | 115.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| SI -640 | Implementation of Forest Right Act - Strengthening of Administration & Training (4012) | | | 1288.27 | | | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| SI -641 | Construction / Renovation of official & Residential Building (4013) | | | 1699.67 | 3800.00 | 3800.00 | 500.00 | 500.00 | 500.00 | 500.00 | 400.00 | 400.00 |
| SI -642 | Training of unemployed youth (4014) | | | 649.72 | 760.00 | 760.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1700.00 | 1700.00 |
| SI -643 | Doctoral Fellowship (4160) | | | 0.50 | | | | | | | | |
| SI -644 | Post Matric Scholarship (4161) | | | 1091.20 | | | | | | | | |
| SI -645 | Upgradation of Merit of ST Students (CSS) (4162) | | | 19.47 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -646 | Vocational Training Centre (CSS) (4163) | | | 95.00 | | | | | | | | |
| SI -647 | Development of Primitive Tribal Groups (CSS) (4164) | | | 3763.17 | | | | | | | | |
| SI -648 | Village Grain bank (4166) | | | 173.73 | | | | | | | | |
| SI -649 | Acquiring Land for Education Institutions (7083) | | | 2.06 | | | | | | | 5.00 | 5.00 |
| SI -650 | Badi Project (7085) | | | 150.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -651 | Survey for PVTG's (7086) | | | 0.00 | | | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SI -652 | PVTG's Model (7087) | | | 0.00 | 190.00 | 190.00 | 25.00 | 25.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| SI -653 | Strengthening of PVTG's Directorate (7088) | | | 0.00 | 415.00 | 415.00 | 30.00 | 30.00 | 0.00 | 0.00 | | |
| SI -654 | Monitoring Evaluation Unit (CTD) (7089) | | | 0.00 | 190.00 | 190.00 | 25.00 | 25.00 | 25.00 | 25.00 | 26.75 | 26.75 |
| SI -655 | Electrification (8203) | | | | 50000.00 | 50000.00 | 4813.24 | 4813.24 | 0.00 | 0.00 | 4725.94 | 4725.94 |
| SI -656 | Kol Janjati Vikas Abhikaran (9143) | | | | | | | | | | 300.00 | 300.00 |
| SI -657 | Tantya Bheel Self Employment Scheme (9144) | | | | | | | | | | 200.00 | 200.00 |
| SI -658 | Incentive to admission in Science and Social Subject (9145) | | | | | | | | | | 450.00 | 450.00 |
| SI -659 | Establishment of Jagriti Camp (9146) | | | | | | | | | | 200.00 | 200.00 |
| SI -660 | Laptop to students of Govt. Medical/ Engg. College (9147) | | | | | | | | | | 500.00 | 500.00 |
| SI -661 | Bicycle to Tribal Girls Class 11th (9148) | | | | | | | | | | 700.00 | 700.00 |
| SI -662 | New Post Matric Hostels (9149) | | | | | | | | | | 150.00 | 150.00 |
| SI -663 | Strengthening of Hostels & Ashrams (Additional Construction) (9218) | | | | | | | | | | 1000.00 | 1000.00 |
| | < Sub -Total Minor Head (001) > | 39667.60 | 39667.60 | 65048.45 | 153185.00 | 153185.00 | 18319.43 | 18319.43 | 14465.38 | 14465.38 | 31459.10 | 31459.10 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 002 | Elementary Education | | | | | | | | | | | |
| SI -664 | P.S./Junior Primary Schools (Tribal) (8217) | | | | 180000.00 | 180000.00 | 22375.91 | 22375.91 | 0.00 | 0.00 | 33607.48 | 33607.48 |
| SI -665 | Ashram School (Tribal) (8218) | | | | 58000.00 | 58000.00 | 5270.23 | 5270.23 | 0.00 | 0.00 | 9604.19 | 9604.19 |
| SI -666 | Scholarship to Boys & Girls (Tribal) (8219) | | | | 23550.00 | 23550.00 | 2944.08 | 2944.08 | 0.00 | 0.00 | 3075.17 | 3075.17 |
| SI -667 | Middle Schools (Tribal) (8220) | | | | 86000.00 | 86000.00 | 10134.68 | 10134.68 | 0.00 | 0.00 | 16575.26 | 16575.26 |
| SI -668 | Incentives to Girls Class VI Education (Tribal) (8234) | | | | 7860.00 | 7860.00 | 982.80 | 982.80 | 0.00 | 0.00 | 1161.70 | 1161.70 |
| SI -669 | Award to Panchayats for promoting education (8236) | | | | 170.00 | 170.00 | 22.25 | 22.25 | 0.00 | 0.00 | 22.25 | 22.25 |
| SI -670 | Construction of Ashram Building (8238) | | | | 20000.00 | 20000.00 | 2500.00 | 2500.00 | 0.00 | 0.00 | 1800.00 | 1800.00 |
| SI -671 | Uniforms to PVTG Students (Tribal) (8240) | | | | 10495.00 | 10495.00 | 1382.54 | 1382.54 | 0.00 | 0.00 | 1893.69 | 1893.69 |
| SI -672 | 10 New Ashram (9139) | | | | | | | | | | 231.25 | 231.25 |
| | < Sub -Total Minor Head (002) > | | | | 386075.00 | 386075.00 | 45612.49 | 45612.49 | 0.00 | 0.00 | 67970.99 | 67970.99 |
| 003 | Secondary Education | | | | | | | | | | | |
| SI -673 | Reimbursement of Board Exam. fees (8221) | | | | 760.00 | 760.00 | 100.00 | 100.00 | 0.00 | 0.00 | 120.00 | 120.00 |
| SI -674 | Model Higher Secondary School (8222) | | | | 4560.00 | 4560.00 | 600.00 | 600.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| SI -675 | Girls Education Complex (8223) | | | | 75000.00 | 75000.00 | 1000.00 | 1000.00 | 0.00 | 0.00 | 5000.00 | 5000.00 |
| SI -676 | Sports Complex / Competition & Incentives to Athletes (8224) | | | | 3225.00 | 3225.00 | 425.00 | 425.00 | 0.00 | 0.00 | 1000.00 | 1000.00 |
| SI -677 | High School (Tribal) (8225) | | | | 35080.00 | 35080.00 | 4621.67 | 4621.67 | 0.00 | 0.00 | 5943.11 | 5943.11 |
| SI -678 | Higher Secondary School (Tribal) (8226) | | | | 62440.00 | 62440.00 | 7695.57 | 7695.57 | 0.00 | 0.00 | 11226.61 | 11226.61 |
| SI -679 | Hostel (Tribal) (8227) | | | | 37000.00 | 37000.00 | 3894.86 | 3894.86 | 0.00 | 0.00 | 7718.90 | 7718.90 |
| SI -680 | Construction of Hostel Buildings (8228) | | | | 13130.00 | 13130.00 | 1730.00 | 1730.00 | 0.00 | 0.00 | 2000.00 | 2000.00 |
| SI -681 | Merit Scholarship (Tribal) (8229) | | | | 45.00 | 45.00 | 5.94 | 5.94 | 0.00 | 0.00 | 6.77 | 6.77 |
| SI -682 | Students Welfare Fund/Award (Tribal) (8230) | | | | 840.00 | 840.00 | 110.40 | 110.40 | 0.00 | 0.00 | 122.78 | 122.78 |
| SI -683 | Scout Guide (Tribal) (8231) | | | | 570.00 | 570.00 | 75.04 | 75.04 | 0.00 | 0.00 | 85.36 | 85.36 |
| SI -684 | Library to H.S.S. (Tribal) (8232) | | | | 2000.00 | 2000.00 | 263.77 | 263.77 | 0.00 | 0.00 | 301.95 | 301.95 |
| SI -685 | State Scholarship (Tribal) (8233) | | | | 32740.00 | 32740.00 | 4313.14 | 4313.14 | 0.00 | 0.00 | 5405.11 | 5405.11 |
| SI -686 | Incentives to Girls education for 9th & 11th (Tribal) (8235) | | | | 10680.00 | 10680.00 | 1407.19 | 1407.19 | 0.00 | 0.00 | 2090.44 | 2090.44 |
| SI -687 | School of Excellence (8237) | | | | 2415.00 | 2415.00 | 318.00 | 318.00 | 0.00 | 0.00 | 340.00 | 340.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -688 | Award to education inst. and Ashram for excellent performance (Tribal) (8239) | | | | 280.00 | 280.00 | 37.23 | 37.23 | 0.00 | 0.00 | 38.80 | 38.80 |
| SI -689 | Vocationalisation of Education & Training Centres (Tribal) (8241) | | | | 3200.00 | 3200.00 | 394.73 | 394.73 | 0.00 | 0.00 | 517.74 | 517.74 |
| SI -690 | Grant to NGOs for Schools and Hostels (Tribal) (8242) | | | | 5165.00 | 5165.00 | 680.39 | 680.39 | 0.00 | 0.00 | 992.45 | 992.45 |
| SI -691 | Officers/ Employees & Teachers Training (8243) | | | | 380.00 | 380.00 | 50.00 | 50.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| SI -692 | Construction of Sports Complexes (8244) | | | | 2125.00 | 2125.00 | 280.00 | 280.00 | 0.00 | 0.00 | 1000.00 | 1000.00 |
| SI -693 | Computer/English Coaching to Tribal Students (8245) | | | | 3680.00 | 3680.00 | 484.60 | 484.60 | 0.00 | 0.00 | 200.00 | 200.00 |
| SI -694 | Education Through Satellite EDUSAT (8246) | | | | 190.00 | 190.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 | 25.00 |
| SI -695 | Construction of High Schools/ Higher Secondary Education Institute/Science Lab Builds. (8247) | | | 1887.67 | 15180.00 | 15180.00 | 2000.00 | 2000.00 | 0.00 | 0.00 | 3640.00 | 3640.00 |
| SI -696 | Upgradation of MS to High Schools (9140) | | | | | | | | | | 243.89 | 243.89 |
| SI -697 | Upgradation of HS to Higher Secondary Schools (9141) | | | | | | | | | | 1100.00 | 1100.00 |
| SI -698 | New Pre. Hostels (9142) | | | | | | | | | | 220.00 | 220.00 |
| | < Sub -Total Minor Head (003) > | | | 1887.67 | 310685.00 | 310685.00 | 30512.53 | 30512.53 | 0.00 | 0.00 | 49888.91 | 49888.91 |
| | < Sub Major Head (02) Total :> | 39667.60 | 39667.60 | 66936.12 | 849945.00 | 849945.00 | 94444.45 | 94444.45 | 14465.38 | 14465.38 | 149319.00 | 149319.00 |
| | <Major Head - (2228) Total > | 39667.60 | 39667.60 | 66936.12 | 849945.00 | 849945.00 | 94444.45 | 94444.45 | 14465.38 | 14465.38 | 149319.00 | 149319.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 12. | Labour & Employment (2230) | | | | | | | | | | | |
| B. | Employment Services (02) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -699 | Swavalamban Yojana Madhya Pradesh (3087) | 1359.00 | 34.00 | 0.00 | | | | | | | | |
| SI -700 | Job fair & Career counselling (8047) | | | 0.00 | 2080.00 | 380.00 | 274.00 | 50.00 | 274.00 | 50.00 | 250.00 | 45.00 |
| | < Sub -Total Minor Head (800) > | 1359.00 | 34.00 | 0.00 | 2080.00 | 380.00 | 274.00 | 50.00 | 274.00 | 50.00 | 250.00 | 45.00 |
| | < Sub Major Head (02) Total :> | 1359.00 | 34.00 | 0.00 | 2080.00 | 380.00 | 274.00 | 50.00 | 274.00 | 50.00 | 250.00 | 45.00 |
| C. | Craftsmen Training (03) | | | | | | | | | | | |
| 003 | Training of Craftsmen & Supervisors | | | | | | | | | | | |
| SI -701 | Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (2132) | 5252.92 | 475.21 | 151.54 | 1250.00 | 625.00 | 0.00 | 0.00 | 250.00 | 125.00 | 250.00 | 125.00 |
| | < Sub -Total Minor Head (003) > | 5252.92 | 475.21 | 151.54 | 1250.00 | 625.00 | 0.00 | 0.00 | 250.00 | 125.00 | 250.00 | 125.00 |
| 102 | Apprenticeship Training | | | | | | | | | | | |
| SI -702 | Computer Training to Scheduled Tribes Candidates (TSP) (2389) | 1320.00 | 660.00 | 492.59 | 1650.00 | 910.00 | 300.00 | 165.00 | 300.00 | 165.00 | 250.00 | 125.00 |
| | < Sub -Total Minor Head (102) > | 1320.00 | 660.00 | 492.59 | 1650.00 | 910.00 | 300.00 | 165.00 | 300.00 | 165.00 | 250.00 | 125.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -703 | Construction of Building of ITI Durg & Others (557) | 6000.00 | 4320.26 | 885.58 | 1147.00 | 525.00 | 800.00 | 365.00 | 800.00 | 365.00 | 500.00 | 230.00 |
| SI -704 | Continuation of 40 Mini ITI's (1173) | 1600.00 | 500.00 | 799.21 | 1250.00 | 0.00 | 250.00 | 0.00 | 171.22 | 0.00 | 200.00 | 0.00 |
| SI -705 | Rural Engineering Scheme (2534) | 1000.00 | 300.00 | 181.42 | 900.00 | 190.00 | 180.00 | 38.00 | 180.00 | 38.00 | 132.98 | 20.00 |
| SI -706 | Employment Training to the Youth (2535) | 1200.00 | 188.73 | 279.08 | 1500.00 | 325.00 | 300.00 | 65.00 | 300.00 | 65.00 | 250.00 | 10.00 |
| SI -707 | Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (3015) | 1112.80 | 1112.80 | 977.56 | 1500.00 | 1500.00 | 350.00 | 350.00 | 350.00 | 350.00 | 460.00 | 460.00 |
| SI -708 | Training to all trainees of SC/ST in all ITIs (3016) | 500.00 | 250.00 | 14.81 | | | | | | | | |
| SI -709 | Mess in ITIs (3017) | 900.00 | 250.00 | 46.00 | | | | | | | | |
| SI -710 | Training of Employees (3018) | 100.00 | 40.00 | 13.56 | 150.00 | 35.00 | 30.00 | 7.00 | 30.00 | 7.00 | 30.00 | 0.00 |
| SI -711 | Personality development of trainees of ITIs (3019) | 500.00 | 150.00 | 28.45 | 800.00 | 170.00 | 100.00 | 21.00 | 36.00 | 21.00 | 50.00 | 10.00 |
| SI -712 | Placement cell in ITIs (3020) | 200.00 | 75.00 | 12.39 | 250.00 | 50.00 | 50.00 | 10.00 | 26.00 | 10.00 | 50.00 | 10.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -713 | Construction of structures to facilitate physically challenged persons (3022) | 100.00 | 30.00 | 17.20 | | | | | | | | |
| SI -714 | Introduction of New ITI in unserved block through PPP Mode (7098) | | | 0.00 | 5.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1500.00 | 315.00 |
| SI -715 | Strengthening and Expansion of vocational Training (7099) | | | 350.37 | 16000.00 | 3360.00 | 2000.00 | 420.00 | 2009.39 | 420.00 | 1500.00 | 305.00 |
| SI -716 | Establishment of Model ITI at every District (7174) | | | 330.00 | | | | | | | | |
| SI -717 | Strengthening of ITIs (7175) | | | 290.02 | | | | | | | | |
| SI -718 | Establishment of skill development centres (7177) | | | 30.01 | | | | | | | | |
| SI -719 | Advertisement and publicity of importance of vocational training (7178) | | | 4.47 | | | | | | | | |
| SI -720 | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (8129) | | | | 675.00 | 675.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| SI -721 | Establishment of Model ITI at every District (8130) | | | | 10672.00 | 2280.00 | 1500.00 | 320.00 | 1500.00 | 320.00 | 1500.00 | 305.00 |
| SI -722 | Strengthening of ITIs (8131) | | | | 7310.00 | 1555.00 | 1200.00 | 255.00 | 1200.00 | 255.00 | 1000.00 | 200.00 |
| SI -723 | Establishment of skill development centres (8133) | | | | 15770.00 | 3190.00 | 3000.00 | 630.00 | 3000.00 | 630.00 | 3000.00 | 610.00 |
| SI -724 | Advertisement and publicity of importance of vocational training (8134) | | | | 300.00 | 60.00 | 100.00 | 20.00 | 100.00 | 20.00 | 50.00 | 10.00 |
| SI -725 | Provision for alternate arrangement of electricity in ITIs (8137) | | | | 1000.00 | 210.00 | 400.00 | 85.00 | 208.75 | 85.00 | 250.00 | 10.00 |
| SI -726 | Certification of artisans (8138) | | | | 250.00 | 55.00 | 50.00 | 11.00 | 26.00 | 11.00 | 50.00 | 10.00 |
| SI -727 | Industrial visit of Trainees (8139) | | | | 1100.00 | 0.00 | 50.00 | 0.00 | 12.50 | 0.00 | 50.00 | 10.00 |
| SI -728 | Toolkit for SC/ST Beneficiaries (8257) | | | | | | 250.00 | 125.00 | 0.00 | 0.00 | | |
| SI -729 | Estt. of Skill Development Centre through PPP (9150) | | | | | | | | | | 100.00 | 20.00 |
| | < Sub -Total Minor Head (800) > | 13212.80 | 7216.79 | 4260.13 | 60579.00 | 14180.00 | 10671.00 | 2782.00 | 10010.86 | 2657.00 | 10732.98 | 2595.00 |
| | < Sub Major Head (03) Total :> | 19785.72 | 8352.00 | 4904.26 | 63479.00 | 15715.00 | 10971.00 | 2947.00 | 10560.86 | 2947.00 | 11232.98 | 2845.00 |
| | <Major Head - (2230) Total > | 21144.72 | 8386.00 | 4904.26 | 65559.00 | 16095.00 | 11245.00 | 2997.00 | 10834.86 | 2997.00 | 11482.98 | 2890.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 13. | Social Security & Social Welfare (2235) | | | | | | | | | | | |
| i) | Insurance Scheme for the Poor through GIC etc. (01) | | | | | | | | | | | |
| 001 | Insurance | | | | | | | | | | | |
| SI -730 | Kusha Bhau Thakre Anshadai Yojna (5006) | | | 0.00 | 1600.00 | 320.00 | 100.00 | 20.00 | 100.00 | 20.00 | 1000.00 | 205.00 |
| SI -731 | CM Majdoor Suraksha Yojna (5007) | | | 2562.12 | 38600.00 | 9345.00 | 5085.45 | 1231.53 | 5085.45 | 1231.53 | 5089.50 | 1335.00 |
| SI -732 | Janshree Beema Yojna (5008) | | | 0.00 | 21000.00 | 4800.00 | 2500.00 | 571.40 | 2500.00 | 571.40 | 2200.00 | 445.00 |
| SI -733 | Aam Admi Beema Yojna (5010) | | | 40.38 | 13660.00 | 2500.00 | 1800.00 | 360.00 | 1800.00 | 360.00 | 1000.00 | 205.00 |
| SI -734 | Social Security Pension (5093) | | | 12739.10 | 231020.00 | 51630.00 | 30437.53 | 6802.38 | 30437.53 | 6802.38 | 34163.26 | 7967.65 |
| SI -735 | Kanya Abhibhavak Pension Scheme (8153) | | | | 5000.00 | 1500.00 | 500.00 | 150.00 | 500.00 | 150.00 | 100.00 | 20.00 |
| | < Sub -Total Minor Head (001) > | | | 15341.60 | 310880.00 | 70095.00 | 40422.98 | 9135.31 | 40422.98 | 9135.31 | 43552.76 | 10177.65 |
| | < Sub Major Head (01) Total :> | | | 15341.60 | 310880.00 | 70095.00 | 40422.98 | 9135.31 | 40422.98 | 9135.31 | 43552.76 | 10177.65 |
| ii) | N.S.A.P. (National Social Assistance Programme) (02) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -736 | N.S.A.P. (3245) | 86940.00 | 18229.00 | 40119.00 | 433210.00 | 99510.00 | 60582.00 | 13915.90 | 60582.00 | 13915.90 | 74453.00 | 16841.00 |
| | < Sub -Total Minor Head (001) > | 86940.00 | 18229.00 | 40119.00 | 433210.00 | 99510.00 | 60582.00 | 13915.90 | 60582.00 | 13915.90 | 74453.00 | 16841.00 |
| | < Sub Major Head (02) Total :> | 86940.00 | 18229.00 | 40119.00 | 433210.00 | 99510.00 | 60582.00 | 13915.90 | 60582.00 | 13915.90 | 74453.00 | 16841.00 |
| iii) | Welfare of handicapped (including Assistance for Voluntary Organization) (03) | | | | | | | | | | | |
| 001 | Welfare Schemes | | | | | | | | | | | |
| SI -737 | Welfare of Specially Abled (518) | 3277.00 | 1415.00 | 1675.29 | 21390.00 | 4530.00 | 2818.18 | 596.64 | 2818.18 | 596.64 | 3753.00 | 882.40 |
| SI -738 | Krutrim Anga Upkaran Purchase Yojna (8154) | | | | 3000.00 | 1200.00 | 500.00 | 200.00 | 500.00 | 200.00 | 100.00 | 20.00 |
| | < Sub -Total Minor Head (001) > | 3277.00 | 1415.00 | 1675.29 | 24390.00 | 5730.00 | 3318.18 | 796.64 | 3318.18 | 796.64 | 3853.00 | 902.40 |
| | < Sub Major Head (03) Total :> | 3277.00 | 1415.00 | 1675.29 | 24390.00 | 5730.00 | 3318.18 | 796.64 | 3318.18 | 796.64 | 3853.00 | 902.40 |
| iv) | Social Defence (04) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Social Defence | | | | | | | | | | | |
| SI -739 | Child Welfare (Juvenile Welfare Fund) (519) | 18.50 | 5.00 | 1.50 | | | | | | | | |
| SI -740 | Correctional Services (522) | 769.00 | 212.00 | 61.00 | 45.00 | 7.50 | 6.00 | 1.00 | 6.00 | 1.00 | 5.00 | 0.00 |
| SI -741 | Other Expenditure (524) | 5007.50 | 1250.00 | 500.00 | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| SI -742 | CM Kanya Daan Yojna (3252) | | | 3576.90 | 44690.00 | 9385.00 | 5887.80 | 1469.96 | 5887.80 | 1469.96 | 9992.00 | 3158.70 |
| SI -743 | Samagra Samajik Suraksha KaryaKram (7106) | | | 0.00 | 630.00 | 0.00 | 77.00 | 0.00 | 77.00 | 0.00 | 500.00 | 100.00 |
| SI -744 | Establishmentof Prohibition cum Rehabilitation centre (8148) | | | | 4000.00 | 1085.00 | 500.00 | 135.50 | 500.00 | 135.50 | 5.00 | 0.00 |
| SI -745 | Creation of New Post for Block Office (8149) | | | | 160.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 1000.00 | 205.00 |
| SI -746 | Mother Father Bharan Poshan Yojna (8150) | | | | 80.00 | 24.00 | 10.00 | 3.00 | 10.00 | 3.00 | 10.00 | 3.00 |
| SI -747 | Dadhichi Puraskar Yojna (8151) | | | | 50.00 | 15.00 | 10.00 | 3.00 | 10.00 | 3.00 | 10.00 | 3.00 |
| | < Sub -Total Minor Head (001) > | 5795.00 | 1467.00 | 4139.40 | 49735.00 | 10516.50 | 6520.80 | 1612.46 | 6520.80 | 1612.46 | 11532.00 | 3469.70 |
| | < Sub Major Head (04) Total :> | 5795.00 | 1467.00 | 4139.40 | 49735.00 | 10516.50 | 6520.80 | 1612.46 | 6520.80 | 1612.46 | 11532.00 | 3469.70 |
| | <Major Head - (2235) Total > | 96012.00 | 21111.00 | 61275.29 | 818215.00 | 185851.50 | 110843.96 | 25460.31 | 110843.96 | 25460.31 | 133390.76 | 31390.75 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 14. | Empowerment of Women & Development of Children (2236) | | | | | | | | | | | |
| i) | Empowerment of Women (01) | | | | | | | | | | | |
| 001 | Women Development | | | | | | | | | | | |
| SI -748 | Awareness Camps (644) | 397.34 | 101.80 | 92.80 | | | | | | | | |
| SI -749 | Mahila Kalyan Kosh (652) | 376.80 | 0.00 | 25.00 | 549.00 | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 | 60.00 | 0.00 |
| SI -750 | Construction of Anganwadi Buildings (660) | 1607.68 | 628.00 | 4367.20 | | | | | | | | |
| SI -751 | Assistant to very poor Pregnent Women (2742) | 4345.76 | 828.96 | 48.67 | | | | | | | | |
| SI -752 | Protection for Women against Domestic Violence and help centres (3216) | 1833.76 | 165.04 | 54.91 | 1611.00 | 282.00 | 220.00 | 38.52 | 219.73 | 38.52 | 350.00 | 70.00 |
| SI -753 | Ladli Laxmi Scheme (3217) | 55393.59 | 11078.72 | 21332.23 | 529297.00 | 102903.00 | 65000.00 | 12870.00 | 80020.27 | 12870.00 | 75000.00 | 15225.00 |
| SI -754 | Tejaswani Rural Women Empowerment Project (3264) | 699.13 | 155.00 | 669.17 | 2130.00 | 0.00 | 899.00 | 0.00 | 899.00 | 0.00 | 1769.00 | 0.00 |
| SI -755 | Payment of Additional Mandeya for AWW & AW Helpers (4157) | | | 8303.54 | 104049.00 | 16304.00 | 14207.22 | 2226.24 | 14207.22 | 2226.24 | 14000.00 | 2840.00 |
| SI -756 | Construction of Sector Level Office cum Training Centre (9232) | | | | | | | | | | 1352.00 | 316.00 |
| | < Sub -Total Minor Head (001) > | 64654.06 | 12957.52 | 34893.52 | 637636.00 | 119489.00 | 80401.22 | 15134.76 | 95421.22 | 15134.76 | 92531.00 | 18451.00 |
| | < Sub Major Head (01) Total :> | 64654.06 | 12957.52 | 34893.52 | 637636.00 | 119489.00 | 80401.22 | 15134.76 | 95421.22 | 15134.76 | 92531.00 | 18451.00 |
| ii) | Development of Children (includes ICDS) (02) | | | | | | | | | | | |
| 001 | Child Development | | | | | | | | | | | |
| SI -757 | Grant to Child Welfare Org. (648) | 1848.27 | 200.39 | 74.26 | 3004.00 | 0.00 | 410.32 | 0.00 | 410.32 | 0.00 | 300.00 | 0.00 |
| SI -758 | Establishment of Bal Bhawan (3215) | 1199.40 | 6.28 | 0.00 | | | | | | | | |
| SI -759 | Bal Sanjeevani Abhiyan Yojna (3220) | 2800.00 | 0.00 | 174.81 | | | | | | | | |
| SI -760 | Project Shaktiman Scheme (4004) | | | 717.12 | | | | | | | | |
| SI -761 | Beti Bachao Abhiyan (8156) | | | | 2197.00 | 439.00 | 300.00 | 60.00 | 300.00 | 60.00 | 500.00 | 100.00 |
| | < Sub -Total Minor Head (001) > | 5847.67 | 206.67 | 966.19 | 5201.00 | 439.00 | 710.32 | 60.00 | 710.32 | 60.00 | 800.00 | 100.00 |
| | < Sub Major Head (02) Total :> | 5847.67 | 206.67 | 966.19 | 5201.00 | 439.00 | 710.32 | 60.00 | 710.32 | 60.00 | 800.00 | 100.00 |
| iii) | Nutrition Programme (03) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Nutrition | | | | | | | | | | | |
| SI -762 | Nutrition Programme in Rural Areas (662) | 33419.00 | 0.00 | 29724.17 | 412577.00 | 89784.00 | 55221.96 | 12259.34 | 55221.96 | 12259.34 | 60000.00 | 12180.00 |
| SI -763 | Nutrition Programme in Tribal Areas (663) | 30352.00 | 30352.00 | 0.00 | | | | | | | | |
| SI -764 | Nutrition Programme for Adolescent Girls (N.P.A.G.) (3250) | 2675.00 | 925.00 | 0.00 | | | | | | | | |
| SI -765 | Mangal Divas (3253) | 1661.71 | 504.38 | 1956.12 | 15689.00 | 4048.00 | 2142.17 | 552.77 | 2142.17 | 552.77 | 2203.45 | 657.96 |
| SI -766 | payment of Protsahan rashi for Health Services to AWW Workers (3262) | 5581.86 | 1730.00 | 1349.38 | | | | | | | | |
| SI -767 | payment of Protsahan rashi for new Nutrition Distribution system to AWW Helpers (3263) | 1246.30 | 386.19 | 702.05 | | | | | | | | |
| SI -768 | Atal Behari Arogya & Poshan Mission (7080) | | | 1899.78 | 36619.00 | 5896.00 | 5000.00 | 805.00 | 5000.01 | 805.00 | 2500.00 | 505.00 |
| | < Sub -Total Minor Head (001) > | 74935.87 | 33897.57 | 35631.50 | 464885.00 | 99728.00 | 62364.13 | 13617.11 | 62364.14 | 13617.11 | 64703.45 | 13342.96 |
| | < Sub Major Head (03) Total :> | 74935.87 | 33897.57 | 35631.50 | 464885.00 | 99728.00 | 62364.13 | 13617.11 | 62364.14 | 13617.11 | 64703.45 | 13342.96 |
| iv(a) | Construction of Building (04) | | | | | | | | | | | |
| 001 | Building | | | | | | | | | | | |
| SI -769 | Construction of AW buildings Through (MMREGA) (9158) | | | | | | | | | | 1000.00 | 200.00 |
| | < Sub -Total Minor Head (001) > | | | | | | | | | | 1000.00 | 200.00 |
| | < Sub Major Head (04) Total :> | | | | | | | | | | 1000.00 | 200.00 |
| iv(c) | Anganwadi Nirman (06) | | | | | | | | | | | |
| 001 | Anganwadi | | | | | | | | | | | |
| SI -770 | Anganwadi Nirman 13th F.C. (7082) | | | 2000.00 | 30000.00 | 6000.00 | 10000.00 | 2000.00 | 10000.01 | 2000.00 | 10000.00 | 2000.00 |
| | < Sub -Total Minor Head (001) > | | | 2000.00 | 30000.00 | 6000.00 | 10000.00 | 2000.00 | 10000.01 | 2000.00 | 10000.00 | 2000.00 |
| | < Sub Major Head (06) Total :> | | | 2000.00 | 30000.00 | 6000.00 | 10000.00 | 2000.00 | 10000.01 | 2000.00 | 10000.00 | 2000.00 |
| iv(d) | EAP Cost Sharing (07) | | | | | | | | | | | |
| 001 | Cost Sharing | | | | | | | | | | | |
| SI -771 | EAP Cost sharing (8155) | | | | 22500.00 | 4050.00 | 4875.00 | 1025.00 | 4875.00 | 1025.00 | 5631.00 | 1140.00 |
| | < Sub -Total Minor Head (001) > | | | | 22500.00 | 4050.00 | 4875.00 | 1025.00 | 4875.00 | 1025.00 | 5631.00 | 1140.00 |
| | < Sub Major Head (07) Total :> | | | | 22500.00 | 4050.00 | 4875.00 | 1025.00 | 4875.00 | 1025.00 | 5631.00 | 1140.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| | <Major Head - (2236) Total > | 145437.60 | 47061.76 | 73491.21 | 1160222.00 | 229706.00 | 158350.67 | 31836.87 | 173370.69 | 31836.87 | 174665.45 | 35233.96 |
| | <Sector - X Total > | 1540187.72 | 549814.34 | 742883.53 | 6467395.02 | 2023987.50 | 899933.91 | 257222.06 | 858740.34 | 273730.00 | 1014336.74 | 319638.80 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1 | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| XI | GENERAL SERVICES (342) | | | | | | | | | | | |
| 1. | Jails (2056) | | | | | | | | | | | |
| 1. | Jails (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -772 | Welfare of Prisoners provision of adequate water supply arrangements,flush Latrines (695) | 1040.00 | 96.29 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | 1040.00 | 96.29 | 0.00 | | | | | | | | |
| | < Sub Major Head (01) Total :> | 1040.00 | 96.29 | 0.00 | | | | | | | | |
| | <Major Head - (2056) Total > | 1040.00 | 96.29 | 0.00 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|--|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Public Works (2059) | | | | | | | | | | | |
| a) | Construction of Buildings (60) | | | | | | | | | | | |
| 800 | Other | | | | | | | | | | | |
| SI -773 | Insuarance Scheme for Poor Families (4093) | | | 500.00 | | | | | | | | |
| SI -774 | Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at GWL, BPL, IND, JBP (9179) | | | | | | | | | | 400.00 | 50.00 |
| SI -775 | Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujj.,Rewa,Shad.,Hosh.,Sag. (9180) | | | | | | | | | | 1636.00 | 350.00 |
| SI -776 | Construction of 40 District Offices (9181) | | | | | | | | | | 200.00 | 25.00 |
| | < Sub -Total Minor Head (800) > | | | 500.00 | | | | | | | 2236.00 | 425.00 |
| | < Sub Major Head (60) Total :> | | | 500.00 | | | | | | | 2236.00 | 425.00 |
| b) | Directorate of Institutional Finance (80) | | | | | | | | | | | |
| 800 | Other | | | | | | | | | | | |
| SI -777 | Aam Admi Beema Yojna (3260) | | | 500.00 | | | | | | | | |
| SI -778 | Share Capital in Rural Sectors bank (4091) | | | 931.49 | | | | | | | | |
| | < Sub -Total Minor Head (800) > | | | 1431.49 | | | | | | | | |
| | < Sub Major Head (80) Total :> | | | 1431.49 | | | | | | | | |
| | <Major Head - (2059) Total > | | | 1931.49 | | | | | | | 2236.00 | 425.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|--|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. | Other Administrative Services (2070) | | | | | | | | | | | |
| ii(a) | Legal Aid to Poor (02) | | | | | | | | | | | |
| 001 | Legal Aid | | | | | | | | | | | |
| SI -779 | Legal Aid to Poor (145) | 977.90 | 150.00 | 268.86 | 2870.00 | 715.00 | 400.00 | 94.00 | 200.00 | 47.00 | 425.00 | 100.00 |
| | < Sub -Total Minor Head (001) > | 977.90 | 150.00 | 268.86 | 2870.00 | 715.00 | 400.00 | 94.00 | 200.00 | 47.00 | 425.00 | 100.00 |
| | < Sub Major Head (02) Total :> | 977.90 | 150.00 | 268.86 | 2870.00 | 715.00 | 400.00 | 94.00 | 200.00 | 47.00 | 425.00 | 100.00 |
| ii(b) | Strengthening of Judicial Administration (03) | | | | | | | | | | | |
| 001 | Judicial Administration | | | | | | | | | | | |
| SI -780 | Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (216) | 2945.00 | 0.00 | 0.00 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 2500.00 | 505.00 |
| SI -781 | Sub-ordinate Courts - ICT and Library Support CSS (75:25) (9164) | | | | | | | | | | 500.00 | 100.00 |
| SI -782 | Facilities for Litigants/ Public in Sub-ordinate Courts CSS (75:25) (9165) | | | | | | | | | | 800.00 | 160.00 |
| | < Sub -Total Minor Head (001) > | 2945.00 | 0.00 | 0.00 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 3800.00 | 765.00 |
| | < Sub Major Head (03) Total :> | 2945.00 | 0.00 | 0.00 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 3800.00 | 765.00 |
| ii(c) | Police Administrative Works (04) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR TSP

ANNEXURE - V A

(Rs. in Lakh)

| Sl. No. / Code/ | Sector / Major Head / Sub Major Head / Minor Head of Development Name of Scheme with ID | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under TSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------|---|--|----------------------|--|--------------------------------------|----------------------|-----------------------|----------------------|-------------------------------|----------------------|---------------------------------------|----------------------|
| | | Total Outlay | of which flow to TSP | | Total Outlay | of which flow to TSP | Approved Total Outlay | of which flow to TSP | Anticipated Total Expenditure | of which flow to TSP | Total Outlay | of which flow to TSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Administrative Works | | | | | | | | | | | |
| SI -783 | Integrated Police Training (4067) | | | 95.14 | 2500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| SI -784 | 13th FC Police Training (7110) | | | 360.00 | 13500.00 | 2750.00 | 4500.00 | 900.00 | 4500.00 | 900.00 | 4500.00 | 900.00 |
| SI -785 | Water Supply (7129) | | | 385.00 | | | | | | | | |
| SI -786 | Solar Energy (7130) | | | 750.00 | | | | | | | | |
| SI -787 | Re-Organization of S.A.F. and Other Training Institutes (8106) | | | | 1000.00 | 0.00 | 150.00 | 0.00 | 150.00 | 150.00 | 800.00 | 0.00 |
| SI -788 | Capacity Building and Skill Development (9117) | | | | | | | | | | 100.00 | 20.00 |
| SI -789 | Police Health Infrastructure (9122) | | | | | | | | | | 400.00 | 80.00 |
| SI -790 | District Public Prosecution Offices (9210) | | | | | | | | | | 50.00 | 10.00 |
| | < Sub -Total Minor Head (001) > | | | 1590.14 | 17000.00 | 2750.00 | 5150.00 | 900.00 | 5150.00 | 1050.00 | 6350.00 | 1010.00 |
| | < Sub Major Head (04) Total :> | | | 1590.14 | 17000.00 | 2750.00 | 5150.00 | 900.00 | 5150.00 | 1050.00 | 6350.00 | 1010.00 |
| | <Major Head - (2070) Total > | 3922.90 | 150.00 | 1859.00 | 37470.00 | 3465.00 | 7800.00 | 994.00 | 14350.00 | 1097.00 | 10575.00 | 1875.00 |
| | <Sector - XI Total > | 4962.90 | 246.29 | 3790.49 | 37470.00 | 3465.00 | 7800.00 | 994.00 | 14350.00 | 1097.00 | 12811.00 | 2300.00 |
| | GRAND TOTAL | 6017229.92 | 1591741.43 | 1844323.74 | 17184166.21 | 4655755.41 | 2338952.62 | 617390.72 | 2338822.29 | 636036.96 | 2662942.72 | 680000.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| I | AGRICULTURE & ALLIED ACTIVITIES (101) | | | | | | | | | | | |
| 1. | Crop Husbandry (2400) | | | | | | | | | | | |
| 1. | Crop Husbandry (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -1 | Agriculture Extension Prog. (ID:271) | 32589.35 | 8000.00 | 0.00 | 90000.00 | 0.00 | 10656.00 | 0.00 | 10656.01 | 0.00 | 11000.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 32589.35 | 8000.00 | 0.00 | 90000.00 | 0.00 | 10656.00 | 0.00 | 10656.01 | 0.00 | 11000.00 | 0.00 |
| 002 | Foodgrain Crops | | | | | | | | | | | |
| SI -2 | Accelerated Maize Development Programme (ID:1069) | 1473.22 | 165.87 | 41.66 | 2700.00 | 365.00 | 271.00 | 36.28 | 271.00 | 36.28 | 315.39 | 40.27 |
| | < Sub -Total Minor Head (002)> | 1473.22 | 165.87 | 41.66 | 2700.00 | 365.00 | 271.00 | 36.28 | 271.00 | 36.28 | 315.39 | 40.27 |
| 103 | Seeds | | | | | | | | | | | |
| SI -3 | Annapurna Scheme (ID:1505) | 3699.27 | 2128.30 | 1389.04 | 12000.00 | 6500.00 | 1042.47 | 532.50 | 1042.47 | 532.50 | 2141.24 | 960.88 |
| | < Sub -Total Minor Head (103)> | 3699.27 | 2128.30 | 1389.04 | 12000.00 | 6500.00 | 1042.47 | 532.50 | 1042.47 | 532.50 | 2141.24 | 960.88 |
| 105 | Manure & Fertilizers | | | | | | | | | | | |
| SI -4 | National Bio-Gas Dev. Project (ID:278) | 62.60 | 0.00 | 79.44 | 4500.00 | 630.00 | 454.70 | 63.75 | 454.70 | 63.75 | 450.00 | 70.00 |
| | < Sub -Total Minor Head (105)> | 62.60 | 0.00 | 79.44 | 4500.00 | 630.00 | 454.70 | 63.75 | 454.70 | 63.75 | 450.00 | 70.00 |
| 108 | Commercial Crops | | | | | | | | | | | |
| SI -5 | Intensive Cotton Development Programme (State) (ID:285) | 382.97 | 0.00 | 0.00 | 650.00 | 0.00 | 73.00 | 0.00 | 73.00 | 26.00 | 75.00 | 0.00 |
| SI -6 | Intensive Cotton Development Programme (CSS) (ID:286) | 945.90 | 92.76 | 48.59 | | | | | | | | |
| SI -7 | Surajdhara Scheme (ID:287) | 3269.57 | 1602.03 | 1574.01 | 12000.00 | 6500.00 | 1099.29 | 590.57 | 1099.29 | 590.57 | 1825.46 | 936.65 |
| SI -8 | Intensive Cotton Development Programme (CSS) (ID:2407) | 334.56 | 60.00 | 0.00 | 3300.00 | 425.00 | 336.00 | 30.00 | 336.00 | 30.00 | 50.00 | 7.60 |
| | < Sub -Total Minor Head (108)> | 4933.00 | 1754.79 | 1622.60 | 15950.00 | 6925.00 | 1508.29 | 620.57 | 1508.29 | 646.57 | 1950.46 | 944.25 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|------------------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total | Outlay of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 109 | Extension & Training | | | | | | | | | | | |
| SI -9 | Information & Communication support to Agriculture Production Programme (ID:291) | 420.00 | 100.00 | 62.40 | 1700.00 | 255.00 | 200.00 | 30.00 | 200.00 | 30.00 | 215.00 | 35.00 |
| SI -10 | State Level Training Centre at Bhopal (N.S.) (ID:1068) | 830.00 | 0.00 | 0.00 | 11000.00 | 1115.00 | 1300.00 | 132.00 | 1300.01 | 132.00 | 1000.00 | 160.00 |
| SI -11 | Participation of Women in Agriculture (New Scheme) (ID:3107) | 2500.00 | 550.00 | 96.75 | 800.00 | 240.00 | 100.00 | 30.00 | 100.00 | 30.00 | 200.00 | 35.00 |
| SI -12 | Training of Sc/St Farmers (ID:3108) | 2760.00 | 1760.00 | 1682.55 | | | | | | | | |
| SI -13 | Subsidy on Bullock Cart (ID:3109) | 600.00 | 123.00 | 6.97 | 80.00 | 30.00 | 10.00 | 3.00 | 10.00 | 3.00 | 12.00 | 5.00 |
| | < Sub -Total Minor Head (109)> | 7110.00 | 2533.00 | 1848.67 | 13580.00 | 1640.00 | 1610.00 | 195.00 | 1610.01 | 195.00 | 1427.00 | 235.00 |
| 110 | Crop Insurance Scheme | | | | | | | | | | | |
| SI -14 | National Crop Insurance Scheme (ID:1611) | 12330.15 | 7253.50 | 7062.59 | 100000.00 | 24375.00 | 10000.00 | 2437.50 | 10000.00 | 2437.50 | 5000.00 | 760.00 |
| | < Sub -Total Minor Head (110)> | 12330.15 | 7253.50 | 7062.59 | 100000.00 | 24375.00 | 10000.00 | 2437.50 | 10000.00 | 2437.50 | 5000.00 | 760.00 |
| 112 | Development of Pulses (National Pulse Development Programme) | | | | | | | | | | | |
| SI -15 | National Pulse Development Project (CSS) (ID:300) | 7737.21 | 1496.48 | 132.52 | | | | | | | | |
| | < Sub -Total Minor Head (112)> | 7737.21 | 1496.48 | 132.52 | | | | | | | | |
| 113 | Agricultural Engineering | | | | | | | | | | | |
| SI -16 | Agriculture Engineering Scheme (ID:2750) | 341.04 | 40.92 | 28.00 | | | 0.00 | 0.00 | 172.50 | 39.67 | | |
| | < Sub -Total Minor Head (113)> | 341.04 | 40.92 | 28.00 | | | 0.00 | 0.00 | 172.50 | 39.67 | | |
| 114 | Development of Oil Seeds | | | | | | | | | | | |
| SI -17 | Oilseed Production Programme (CSS) (ID:284) | 9841.00 | 1560.51 | 1141.25 | 32000.00 | 5065.00 | 3202.68 | 506.96 | 3202.68 | 506.96 | 4102.51 | 671.55 |
| SI -18 | Oilseed Production Programme (ID:2323) | 635.74 | 285.39 | 33.79 | 1050.00 | 0.00 | 105.00 | 0.00 | 105.00 | 0.00 | 110.00 | 0.00 |
| | < Sub -Total Minor Head (114)> | 10476.74 | 1845.90 | 1175.04 | 33050.00 | 5065.00 | 3307.68 | 506.96 | 3307.68 | 506.96 | 4212.51 | 671.55 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -19 | Macro Management Plan (ID:1609) | 3994.19 | 573.82 | 403.81 | | | 0.00 | 0.00 | 498.07 | 113.73 | | |
| SI -20 | Construction of Training Build at Sagar (ID:3269) | | | 298.84 | | | | | | | | |
| SI -21 | Mukhya Mantri Majdoor Suraksha Yojna (ID:4059) | 2766.00 | 691.00 | 60.00 | | | | | | | | |
| SI -22 | Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (ID:4109) | | | 14785.42 | 164100.00 | 28936.05 | 38022.45 | 6880.45 | 31820.10 | 4465.46 | 36485.00 | 5837.05 |
| SI -23 | Top-up Subsidy on Irrigation Implement (ID:4140) | | | 801.44 | 19600.00 | 3525.00 | 2310.00 | 415.80 | 2310.00 | 415.80 | 3300.00 | 530.00 |
| SI -24 | Bundel Khand Package (ID:6033) | | | 2774.03 | 30450.00 | 6670.00 | 30450.00 | 6670.00 | 30450.02 | 6670.00 | | |
| SI -25 | Top-up Subsidy on Agriculture Machinery (Yantra) (ID:7000) | | | 93.43 | 8300.00 | 1260.00 | 834.72 | 126.98 | 560.00 | 60.00 | 1167.93 | 175.03 |
| SI -26 | Krishi Shakti Yojana (ID:7020) | | | 22.74 | 1700.00 | 270.00 | 200.00 | 32.00 | 136.00 | 18.00 | 400.00 | 60.00 |
| SI -27 | Organic Farming (ID:8006) | | | | 7000.00 | 1175.00 | 500.00 | 84.00 | 500.00 | 84.00 | 800.00 | 130.00 |
| SI -28 | Soil Health Card (ID:8009) | | | | 7500.00 | 2850.00 | 500.00 | 190.00 | 357.50 | 190.00 | 300.00 | 50.00 |
| SI -29 | Strengthening & Infrastructure Development of Seed Sector (ID:8011) | | | | 5000.00 | 3095.00 | 100.00 | 61.90 | 100.00 | 61.90 | 250.00 | 40.00 |
| SI -30 | Training Programme for Krishak Mitra (ID:8012) | | | | 1000.00 | 190.00 | 50.00 | 9.50 | 25.25 | 9.50 | 100.00 | 20.00 |
| SI -31 | Scheme for Promotion of Farm Mechanization (ID:8013) | | | | 5000.00 | 0.00 | 200.00 | 0.00 | 125.00 | 0.00 | 800.00 | 130.00 |
| SI -32 | Skill Development (ID:9003) | | | | | | | | | | 700.00 | 110.00 |
| | < Sub -Total Minor Head (800) > | 6760.19 | 1264.82 | 19239.71 | 249650.00 | 47971.05 | 73167.17 | 14470.63 | 66881.94 | 12088.39 | 44302.93 | 7082.08 |
| | < Sub Major Head (01) Total : > | 87512.77 | 26483.58 | 32619.27 | 521430.00 | 93471.05 | 102017.31 | 18863.19 | 95904.60 | 16546.62 | 70799.53 | 10764.03 |
| | < Major Head - (2400) Total > | 87512.77 | 26483.58 | 32619.27 | 521430.00 | 93471.05 | 102017.31 | 18863.19 | 95904.60 | 16546.62 | 70799.53 | 10764.03 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Horticulture (2401) | | | | | | | | | | | |
| 2. | Horticulture (01) | | | | | | | | | | | |
| 119 | Horticulture & Vegetable Crops | | | | | | | | | | | |
| SI -33 | Intensive Fruit Development Programme (ID:342) | 982.62 | 160.14 | 429.91 | 4500.00 | 720.00 | 774.70 | 128.88 | 166.99 | 26.68 | 1030.32 | 158.93 |
| SI -34 | Production of Banana (ID:348) | 85.00 | 18.00 | 7.21 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -35 | Subsidy on Fruit Plantation (ID:350) | 4948.74 | 721.24 | 102.76 | | | | | | | | |
| SI -36 | Production of Vegetable around Big Cities (ID:356) | 1250.00 | 300.00 | 250.03 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -37 | Potato Development Scheme (ID:358) | 875.00 | 200.00 | 178.87 | | | 0.00 | 0.00 | 171.22 | 32.34 | | |
| SI -38 | Spices Development Programme (ID:361) | 850.00 | 180.00 | 150.20 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -39 | Foriculture Programme (ID:363) | 680.00 | 85.00 | 84.48 | | | | | | | | |
| SI -40 | Medicinal & Aromatic Plants (ID:366) | 450.00 | 70.00 | 38.31 | | | | | | | | |
| SI -41 | Exhibition, Fair & Publicity (ID:368) | 350.00 | 50.00 | 26.99 | 500.00 | 80.00 | 99.79 | 10.92 | 45.19 | 5.17 | 140.79 | 13.12 |
| SI -42 | Mushroom Development Programme (ID:373) | 25.00 | 4.00 | 1.30 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -43 | Grapes Cultivation (ID:1064) | 780.00 | 60.00 | 1.90 | 500.00 | 75.00 | 11.37 | 0.98 | 0.00 | 0.00 | 10.00 | 0.00 |
| SI -44 | Kitchen Garden (ID:1513) | 400.00 | 80.00 | 156.85 | 1500.00 | 250.00 | 193.18 | 36.86 | 0.00 | 0.00 | 434.26 | 64.57 |
| SI -45 | Information Technology (ID:2352) | 39.90 | 19.90 | 0.00 | | | | | | | | |
| SI -46 | Horticulture Training to the Officers and Employees (ID:2409) | 150.00 | 0.00 | 3.16 | 250.00 | 40.00 | 25.63 | 1.88 | 18.46 | 1.11 | 42.46 | 2.69 |
| SI -47 | Subsidy on Fruit Plantation (ID:2410) | 1300.00 | 1300.00 | 370.10 | | | | | | | | |
| SI -48 | Hybrid Chillili Production Programme (ID:2658) | 1000.00 | 1000.00 | 639.85 | | | | | | | | |
| SI -49 | Micro Irrigation CSS 20% State Share (ID:3126) | 1600.00 | 256.00 | 2330.79 | 86515.00 | 14120.00 | 9851.77 | 1095.19 | 7435.06 | 799.54 | 13692.49 | 1147.57 |
| SI -50 | National Horticulture Mission CSS 15% State Share (ID:3127) | 5500.00 | 880.00 | 855.03 | 7500.00 | 1115.00 | 1500.00 | 240.00 | 228.05 | 34.25 | 800.00 | 120.00 |
| SI -51 | Development of Entrepreneurship through Establishment of Nurseries (ID:3129) | 509.74 | 159.74 | 7.50 | 250.00 | 40.00 | 25.00 | 2.50 | 0.00 | 0.00 | 25.00 | 2.50 |
| SI -52 | Farmers Training (ID:3130) | 400.00 | 200.00 | 100.73 | 1000.00 | 160.00 | 157.80 | 26.54 | 58.78 | 9.96 | 182.38 | 26.66 |
| SI -53 | Strengthening of Horticulture setup (ID:4022) | 100.00 | 15.00 | 0.00 | 250.00 | 40.00 | 10.00 | 2.00 | 0.00 | 0.00 | 100.00 | 15.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -54 | R.K.V.Y. (ID:5023) | | | 935.51 | 16410.00 | 2910.00 | 3698.30 | 669.40 | 770.45 | 93.39 | 4010.00 | 630.15 |
| SI -55 | Crop Insurance (ID:6003) | | | 0.00 | 1500.00 | 240.00 | 200.00 | 39.00 | 0.00 | 0.00 | 100.00 | 15.00 |
| SI -56 | Promotion of Protected Cultivation commercial cultivation of Horticulture Crop (ID:7022) | | | 6.85 | 9000.00 | 1240.00 | 200.00 | 45.00 | 126.24 | 21.00 | 300.00 | 45.00 |
| SI -57 | Scheme for Enhancement of Mechanisation in Horticulture (ID:7023) | | | 0.00 | 9000.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 30.00 |
| SI -58 | Minikit Demonstration (ID:7093) | | | 56.11 | 2425.00 | 390.00 | 428.25 | 84.04 | 228.90 | 46.37 | 690.02 | 115.87 |
| SI -59 | Area Expansion of Vegetable (ID:7094) | | | 102.08 | 4000.00 | 440.00 | 774.80 | 138.72 | 158.48 | 28.35 | 1048.67 | 179.55 |
| SI -60 | Area Expansion of Spices (ID:7095) | | | 131.11 | 6000.00 | 1000.00 | 883.44 | 144.43 | 193.52 | 30.72 | 1070.84 | 154.94 |
| SI -61 | Area Expansion of Aromatic Crops (ID:8017) | | | | 3900.00 | 565.00 | 400.00 | 50.00 | 0.00 | 0.00 | 200.00 | 30.00 |
| | < Sub -Total Minor Head (119)> | 22276.00 | 5759.02 | 6967.63 | 155000.00 | 23425.00 | 19334.03 | 2716.34 | 9601.34 | 1128.88 | 24077.23 | 2751.55 |
| 800 | Other | | | | | | | | | | | |
| SI -62 | Strengthening of Government Nurseries & Training Centre (ID:9004) | | | | | | | | | | 300.00 | 25.00 |
| | < Sub -Total Minor Head (800)> | | | | | | | | | | 300.00 | 25.00 |
| | < Sub Major Head (01)Total :> | 22276.00 | 5759.02 | 6967.63 | 155000.00 | 23425.00 | 19334.03 | 2716.34 | 9601.34 | 1128.88 | 24377.23 | 2776.55 |
| | <Major Head - (2401) Total > | 22276.00 | 5759.02 | 6967.63 | 155000.00 | 23425.00 | 19334.03 | 2716.34 | 9601.34 | 1128.88 | 24377.23 | 2776.55 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. | Animal Husbandry (2403) | | | | | | | | | | | |
| 4. | Animal Husbandry (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -63 | Special Livestock Breeding Programme (ID:437) | 700.00 | 150.00 | 119.72 | | | | | | | | |
| SI -64 | Upgradation of Dispensaries to Veterinary Hospital (ID:3112) | 1750.00 | 200.00 | 0.00 | | | | | | | | |
| SI -65 | Strengthening of D.I. Lab (ID:3119) | 580.00 | 20.00 | 0.00 | | | | | | | | |
| SI -66 | Strengthening of Veterinary Institute (ID:3120) | 1500.00 | 100.00 | 0.00 | 4459.00 | 1032.00 | 446.00 | 240.00 | 446.00 | 240.00 | 410.00 | 60.00 |
| SI -67 | Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID:3122) | 302.00 | 35.00 | 0.00 | | | | | | | | |
| SI -68 | Opening of new Dispensaries (ID:3123) | 1950.00 | 250.00 | 52.20 | | | | | | | | |
| SI -69 | Vatsya Palan Protsahan Yojna (ID:8274) | | | | 1031.00 | 254.00 | 157.88 | 32.35 | 157.88 | 32.35 | 317.67 | 53.89 |
| | < Sub -Total Minor Head (001)> | 6782.00 | 755.00 | 171.92 | 5490.00 | 1286.00 | 603.88 | 272.35 | 603.88 | 272.35 | 727.67 | 113.89 |
| 102 | Cattle & Buffalo Development | | | | | | | | | | | |
| SI -70 | Distribution of Breeding Bulls on Subsidy (ID:449) | 650.00 | 0.00 | 175.84 | | | | | | | | |
| SI -71 | Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID:3116) | 900.00 | 350.00 | 33.36 | | | | | | | | |
| SI -72 | Distribution of Dairy (3/5 (Graded Murra Buffelow /cross breed cow) units on subsidy (ID:3117) | 900.00 | 350.00 | 28.78 | | | | | | | | |
| SI -73 | Distribution of Bullock pair on Subsidy basis (ID:3221) | 550.00 | 300.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (102)> | 3000.00 | 1000.00 | 237.98 | | | | | | | | |
| 103 | Poultry Development | | | | | | | | | | | |
| SI -74 | Distribution of Poultry Units under Mass Poultry Production Programme (ID:467) | 650.00 | 500.00 | 99.82 | | | | | | | | |
| | < Sub -Total Minor Head (103)> | 650.00 | 500.00 | 99.82 | | | | | | | | |
| 105 | Piggery Development | | | | | | | | | | | |
| SI -75 | Distribution of Pig Units/ Pig Trios on subsidy (ID:473) | 700.00 | 600.00 | 210.23 | | | | | | | | |
| | < Sub -Total Minor Head (105)> | 700.00 | 600.00 | 210.23 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 106 | Other Livestock Development | | | | | | | | | | | |
| SI -76 | Distribution of Bucks on subsidy (ID:475) | 1123.00 | 495.00 | 468.65 | | | | | | | | |
| | < Sub -Total Minor Head (106)> | 1123.00 | 495.00 | 468.65 | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -77 | Distribution of Breeding Bull (Cow) (ID:2665) | 2177.00 | 337.00 | 131.04 | | | | | | | | |
| SI -78 | Distribution of Goat(10+1)/ (20+2) units on subsidy (ID:3115) | 497.00 | 202.00 | 146.97 | | | | | | | | |
| SI -79 | Bundelkhand Package (ID:6052) | | | 1121.64 | 3036.00 | 665.00 | 3036.00 | 665.00 | 3036.00 | 665.00 | | |
| SI -80 | Expansion of Veterinary Services (ID:8190) | | | | 21563.00 | 418.00 | 2013.00 | 58.00 | 1913.01 | 58.00 | 2500.00 | 80.00 |
| SI -81 | Supply of Medicines (ID:8191) | | | | 1075.00 | 350.00 | 175.00 | 30.00 | 175.00 | 30.00 | 200.00 | 30.00 |
| SI -82 | Induction of Large Animals (ID:8193) | | | | 4543.00 | 1257.00 | 758.32 | 171.96 | 758.32 | 171.96 | 974.71 | 203.83 |
| SI -83 | Induction of small Animals & Poultry (ID:8194) | | | | 2597.00 | 1027.72 | 350.57 | 113.87 | 350.57 | 113.87 | 503.35 | 137.55 |
| SI -84 | Go-Samvardhan & Animal Welfare (ID:8195) | | | | 360.00 | 150.00 | 62.00 | 30.00 | 62.00 | 30.00 | 59.79 | 0.00 |
| SI -85 | Infrastructure Development (ID:8197) | | | | 3500.00 | 750.00 | 200.00 | 150.00 | 200.00 | 150.00 | 200.00 | 30.00 |
| SI -86 | Go-Sewak Training (Induction & Refresher) (ID:8199) | | | | 347.81 | 20.74 | 15.00 | 5.00 | 15.00 | 5.00 | 30.00 | 6.00 |
| SI -87 | Livestock Insurance Scheme (ID:8201) | | | | 350.00 | 0.00 | 55.00 | 0.00 | 55.00 | 0.00 | 80.00 | 10.00 |
| | < Sub -Total Minor Head (800)> | 2674.00 | 539.00 | 1399.65 | 37371.81 | 4638.46 | 6664.89 | 1223.83 | 6564.90 | 1223.83 | 4547.85 | 497.38 |
| | < Sub Major Head (01)Total :-> | 14929.00 | 3889.00 | 2588.25 | 42861.81 | 5924.46 | 7268.77 | 1496.18 | 7168.78 | 1496.18 | 5275.52 | 611.27 |
| | <Major Head - (2403) Total -> | 14929.00 | 3889.00 | 2588.25 | 42861.81 | 5924.46 | 7268.77 | 1496.18 | 7168.78 | 1496.18 | 5275.52 | 611.27 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 5. | Dairy Development (2404) | | | | | | | | | | | |
| 5. | Dairy Development (01) | | | | | | | | | | | |
| 102 | Dairy Development Projects | | | | | | | | | | | |
| SI -88 | Intensive Dairy Cattle Production Programme at Headquarter (ID:2048) | 9750.00 | 3200.00 | 3560.19 | 28949.00 | 9300.00 | 3464.38 | 1161.08 | 3958.92 | 1313.87 | 4200.00 | 1560.00 |
| | < Sub -Total Minor Head (102)> | 9750.00 | 3200.00 | 3560.19 | 28949.00 | 9300.00 | 3464.38 | 1161.08 | 3958.92 | 1313.87 | 4200.00 | 1560.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -89 | Information Technology (ID:2335) | 600.00 | 100.00 | 2.98 | 4157.00 | 500.00 | 170.00 | 15.00 | 170.00 | 15.00 | 300.00 | 35.00 |
| SI -90 | Gosewak Prashikshan (ID:2336) | 171.00 | 126.00 | 7.99 | | | | | | | | |
| SI -91 | R.K.V.Y (ID:4146) | | | 1490.00 | 32115.00 | 5151.75 | 10038.30 | 1938.30 | 9550.00 | 1938.30 | 9690.00 | 1550.25 |
| SI -92 | Dairy Development Programme (ID:8192) | | | 0.00 | 10009.00 | 200.00 | 375.51 | 65.00 | 1495.01 | 65.00 | 783.45 | 30.00 |
| | < Sub -Total Minor Head (800)> | 771.00 | 226.00 | 1500.97 | 46281.00 | 5851.75 | 10583.81 | 2018.30 | 11215.01 | 2018.30 | 10773.45 | 1615.25 |
| | < Sub Major Head (01)Total :> | 10521.00 | 3426.00 | 5061.16 | 75230.00 | 15151.75 | 14048.19 | 3179.38 | 15173.93 | 3332.17 | 14973.45 | 3175.25 |
| | <Major Head - (2404) Total > | 10521.00 | 3426.00 | 5061.16 | 75230.00 | 15151.75 | 14048.19 | 3179.38 | 15173.93 | 3332.17 | 14973.45 | 3175.25 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 6. | Fisheries (2405) | | | | | | | | | | | |
| 6. | Fisheries (01) | | | | | | | | | | | |
| 101 | Inland Fisheries | | | | | | | | | | | |
| SI -93 | Fish Seed Production (ID:385) | 1470.00 | 470.00 | 258.74 | 2120.00 | 280.00 | 282.40 | 37.00 | 282.40 | 37.00 | 703.10 | 65.04 |
| SI -94 | Development of Reservoirs and Rivers (ID:386) | 650.25 | 200.00 | 86.43 | 4620.00 | 115.00 | 615.94 | 15.72 | 615.94 | 15.72 | 434.40 | 20.55 |
| SI -95 | Fish Seed Production (ID:2049) | 2075.24 | 504.00 | 14.29 | 600.00 | 0.00 | 86.09 | 0.00 | 86.09 | 0.00 | 50.00 | 0.00 |
| SI -96 | Education and Training (ID:2050) | 172.94 | 50.44 | 20.14 | 250.00 | 0.00 | 43.55 | 0.08 | 43.55 | 0.08 | 30.00 | 0.00 |
| SI -97 | Fish Farmer's Agencies for Development Activities (ID:2051) | 705.50 | 160.50 | 33.05 | 620.00 | 60.00 | 82.84 | 7.65 | 82.84 | 7.65 | 90.24 | 6.25 |
| | < Sub -Total Minor Head (101)> | 5073.93 | 1384.94 | 412.65 | 8210.00 | 455.00 | 1110.82 | 60.45 | 1110.82 | 60.45 | 1307.74 | 91.84 |
| 109 | Extension and Training | | | | | | | | | | | |
| SI -98 | Fisheries Extention (ID:384) | 120.00 | 45.00 | 32.95 | 235.00 | 70.00 | 31.44 | 9.15 | 31.44 | 9.15 | 86.07 | 9.00 |
| SI -99 | Education and Training (ID:387) | 157.50 | 25.00 | 27.98 | 340.00 | 50.00 | 45.25 | 6.48 | 45.25 | 6.48 | 64.10 | 7.93 |
| | < Sub -Total Minor Head (109)> | 277.50 | 70.00 | 60.93 | 575.00 | 120.00 | 76.69 | 15.63 | 76.69 | 15.63 | 150.17 | 16.93 |
| 120 | Fishermen's Cooperatives | | | | | | | | | | | |
| SI -100 | Fishermen's Cooperative (ID:389) | 387.00 | 60.00 | 23.87 | 260.00 | 45.00 | 35.22 | 6.25 | 35.22 | 6.25 | 119.38 | 8.80 |
| SI -101 | Group Accidental Insurance Scheme for Fishermen (ID:390) | 33.36 | 3.50 | 5.31 | 150.00 | 15.00 | 25.00 | 2.00 | 25.00 | 2.00 | 25.00 | 2.00 |
| SI -102 | National Welfare Fund for Fishermen(Housing) (ID:392) | 142.79 | 18.00 | 40.65 | 2000.00 | 150.00 | 266.26 | 20.23 | 266.26 | 20.23 | 150.00 | 0.00 |
| SI -103 | Saving Cum Relief (ID:2752) | 118.52 | 12.81 | 3.61 | 610.00 | 30.00 | 81.35 | 3.59 | 81.35 | 3.59 | 89.11 | 4.15 |
| | < Sub -Total Minor Head (120)> | 681.67 | 94.31 | 73.44 | 3020.00 | 240.00 | 407.83 | 32.07 | 407.83 | 32.07 | 383.49 | 14.95 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -104 | Janshree Insurance Scheme (ID:3132) | 21.31 | 2.75 | 0.62 | | | | | | | | |
| SI -105 | Rashtriya Krishi Vikas Yojna (ID:5017) | | | 228.20 | 9380.00 | 1460.00 | 1073.95 | 79.15 | 687.17 | 79.15 | 815.00 | 135.00 |
| | < Sub -Total Minor Head (800)> | 21.31 | 2.75 | 228.82 | 9380.00 | 1460.00 | 1073.95 | 79.15 | 687.17 | 79.15 | 815.00 | 135.00 |
| | < Sub Major Head (01)Total :> | 6054.41 | 1552.00 | 775.84 | 21185.00 | 2275.00 | 2669.29 | 187.30 | 2282.51 | 187.30 | 2656.40 | 258.72 |
| | <Major Head - (2405) Total > | 6054.41 | 1552.00 | 775.84 | 21185.00 | 2275.00 | 2669.29 | 187.30 | 2282.51 | 187.30 | 2656.40 | 258.72 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|---|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 7. | Plantations (2406) | | | | | | | | | | | |
| 7. | Plantations (Forestry) (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -106 | Satellite Imagery (ID:8270) | | | | 1600.00 | 240.00 | 1600.00 | 240.00 | 1600.00 | 0.00 | | |
| | < Sub -Total Minor Head (001)> | | | | 1600.00 | 240.00 | 1600.00 | 240.00 | 1600.00 | 0.00 | | |
| 102 | Social & Farm Forestry | | | | | | | | | | | |
| SI -107 | Implementation of Forest Working Plan Prescription (ID:497) | 93773.50 | 8025.00 | 6897.21 | 242000.00 | 15575.00 | 24870.00 | 1601.00 | 24870.00 | 1601.00 | 39424.88 | 0.00 |
| | < Sub -Total Minor Head (102)> | 93773.50 | 8025.00 | 6897.21 | 242000.00 | 15575.00 | 24870.00 | 1601.00 | 24870.00 | 1601.00 | 39424.88 | 0.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -108 | Compensation for relocation of villages farm land aquist. right in protected area (ID:3097) | 3500.00 | 0.00 | 0.00 | 30000.00 | 0.00 | 3000.00 | 0.00 | 3000.00 | 0.00 | 12000.00 | 2849.00 |
| SI -109 | Bundelkhand Package (ID:6031) | | | 0.00 | 4603.00 | 1008.00 | 4603.00 | 1008.00 | 0.00 | 0.00 | | |
| | < Sub -Total Minor Head (800)> | 3500.00 | 0.00 | 0.00 | 34603.00 | 1008.00 | 7603.00 | 1008.00 | 3000.00 | 0.00 | 12000.00 | 2849.00 |
| | < Sub Major Head (01)Total :> | 97273.50 | 8025.00 | 6897.21 | 278203.00 | 16823.00 | 34073.00 | 2849.00 | 29470.00 | 1601.00 | 51424.88 | 2849.00 |
| | <Major Head - (2406) Total > | 97273.50 | 8025.00 | 6897.21 | 278203.00 | 16823.00 | 34073.00 | 2849.00 | 29470.00 | 1601.00 | 51424.88 | 2849.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 8. | Food Storage & Warehousing (2408) | | | | | | | | | | | |
| 8. | Food Storage and Warehousing (01) | | | | | | | | | | | |
| 190 | Assistance to Public Sector & Other undertakings | | | | | | | | | | | |
| SI -110 | Storage and Marketing (ID:6032) | | | 2668.85 | | | | | | | 5000.00 | 800.00 |
| | < Sub -Total Minor Head (190)> | | | 2668.85 | | | | | | | 5000.00 | 800.00 |
| 195 | Assistance to Cooperatives | | | | | | | | | | | |
| SI -111 | Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID:488) | 1973.00 | 330.00 | 100.00 | | | | | | | | |
| SI -112 | Aid to Co-operative societies for const.of Tanks/Purchase of drums to store Kerosene (ID:8165) | | | | 2840.00 | 550.00 | 380.00 | 80.00 | 380.00 | 80.00 | 380.00 | 60.00 |
| | < Sub -Total Minor Head (195)> | 1973.00 | 330.00 | 100.00 | 2840.00 | 550.00 | 380.00 | 80.00 | 380.00 | 80.00 | 380.00 | 60.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -113 | Computerization Project of Food Uparjan (ID:9010) | | | | | | | | | | 1000.00 | 160.00 |
| | < Sub -Total Minor Head (800)> | | | | | | | | | | 1000.00 | 160.00 |
| | < Sub Major Head (01)Total :> | 1973.00 | 330.00 | 2768.85 | 2840.00 | 550.00 | 380.00 | 80.00 | 380.00 | 80.00 | 6380.00 | 1020.00 |
| | <Major Head - (2408) Total > | 1973.00 | 330.00 | 2768.85 | 2840.00 | 550.00 | 380.00 | 80.00 | 380.00 | 80.00 | 6380.00 | 1020.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 9. | Agriculture Research & Education (2415) | | | | | | | | | | | |
| 9. | Agriculture Research & Education (01) | | | | | | | | | | | |
| 004 | Research | | | | | | | | | | | |
| SI -114 | Grant-in-Aid to JNKVV Jabalpur (ID:303) | 11604.25 | 2323.45 | 1722.26 | 13000.00 | 2470.00 | 2600.00 | 494.00 | 2600.00 | 494.00 | 5000.00 | 800.00 |
| SI -115 | GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID:3104) | 1940.00 | 530.00 | 0.00 | | | | | | | | |
| SI -116 | GIA for estt. of Agriculture college at Ganj Basauda (ID:3105) | 2210.00 | 402.00 | 664.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -117 | GIA for Estt. of Agri university at Gwalior (ID:4141) | | | 1124.66 | 12500.00 | 2375.00 | 2500.00 | 475.00 | 2500.00 | 475.00 | 3000.00 | 490.00 |
| | < Sub -Total Minor Head (004)> | 15754.25 | 3255.45 | 3510.92 | 25500.00 | 4845.00 | 5100.00 | 969.00 | 5100.00 | 969.00 | 8000.00 | 1290.00 |
| | < Sub Major Head (01)Total :> | 15754.25 | 3255.45 | 3510.92 | 25500.00 | 4845.00 | 5100.00 | 969.00 | 5100.00 | 969.00 | 8000.00 | 1290.00 |
| | <Major Head - (2415) Total > | 15754.25 | 3255.45 | 3510.92 | 25500.00 | 4845.00 | 5100.00 | 969.00 | 5100.00 | 969.00 | 8000.00 | 1290.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 11. | Cooperation (2425) | | | | | | | | | | | |
| 11. | Cooperation (01) | | | | | | | | | | | |
| 107 | Assistance To Credit Cooperative | | | | | | | | | | | |
| SI -118 | Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID:396) | 120.00 | 0.00 | 1.25 | 6452.00 | 412.00 | 1290.00 | 82.00 | 1289.50 | 81.84 | 1289.28 | 82.09 |
| SI -119 | Subsidy to SC/ST Members for purchase of Share of PACS/LAMPS (ID:397) | 450.00 | 300.00 | 51.58 | | | | | | | | |
| SI -120 | Consumption/Social Consumption Loan to SC/ST Members (ID:398) | 750.00 | 450.00 | 57.09 | | | | | | | | |
| SI -121 | Investment in Share Capital of PACS/LAMPS (ID:400) | 1270.98 | 230.17 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -122 | Flotation of Debenture through Apex LDB (ID:404) | 300.00 | 0.00 | 369.49 | 500.00 | 0.00 | 10.00 | 0.00 | 10343.97 | 0.00 | 13500.00 | 0.00 |
| SI -123 | Loan to SC/ST Members for Purchase of Share of Primary LDB (ID:405) | 100.00 | 50.00 | 2.57 | | | | | | | | |
| | < Sub -Total Minor Head (107)> | 2990.98 | 1030.17 | 481.98 | 6952.00 | 412.00 | 1300.00 | 82.00 | 11633.47 | 81.84 | 14789.28 | 82.09 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -124 | Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. (ID:433) | 63.70 | 28.84 | 4.09 | | | | | | | | |
| SI -125 | Dam Dupat Yojana (ID:2474) | 2500.00 | 1250.00 | 3067.54 | | | | | | | | |
| SI -126 | Interest subsidy to farmers on short term loan through ccb (ID:3110) | 24438.32 | 3726.99 | 4334.43 | 326214.95 | 31823.00 | 35000.00 | 3406.30 | 0.00 | 0.00 | 50000.00 | 8250.00 |
| SI -127 | Construction of PDS godowns/ subsidy on rent (ID:3111) | 2320.00 | 470.00 | 240.66 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | 29322.02 | 5475.83 | 7646.72 | 326214.95 | 31823.00 | 35000.00 | 3406.30 | 0.00 | 0.00 | 50000.00 | 8250.00 |
| | < Sub Major Head (01)Total :> | 32313.00 | 6506.00 | 8128.70 | 333166.95 | 32235.00 | 36300.00 | 3488.30 | 11633.47 | 81.84 | 64789.28 | 8332.09 |
| | <Major Head - (2425) Total > | 32313.00 | 6506.00 | 8128.70 | 333166.95 | 32235.00 | 36300.00 | 3488.30 | 11633.47 | 81.84 | 64789.28 | 8332.09 |
| | <Sector - (I) Total > | 288606.93 | 59226.05 | 69317.83 | 1455416.76 | 194700.26 | 221190.59 | 33828.69 | 176714.63 | 25422.99 | 248676.29 | 31076.91 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| II | RURAL DEVELOPMENT (102) | | | | | | | | | | | |
| 1. | Special Programme for Rural Development (2501) | | | | | | | | | | | |
| a) | Integrated Watershed Management Programme (IWMP) (01) | | | | | | | | | | | |
| 001 | IWMP | | | | | | | | | | | |
| SI -128 | Watershed Community Organisation (ID:515) | | | 56.53 | | | | | | | | |
| SI -129 | Integrated water shed Management Programme (ID:5038) | | | 395.85 | 28000.00 | 2920.00 | 3500.00 | 365.00 | 3500.00 | 365.00 | 1500.00 | 230.00 |
| | < Sub -Total Minor Head (001)> | | | 452.38 | 28000.00 | 2920.00 | 3500.00 | 365.00 | 3500.00 | 365.00 | 1500.00 | 230.00 |
| | < Sub Major Head (01)Total :> | | | 452.38 | 28000.00 | 2920.00 | 3500.00 | 365.00 | 3500.00 | 365.00 | 1500.00 | 230.00 |
| b) | DRDA Administration (04) | | | | | | | | | | | |
| 001 | DRDA | | | | | | | | | | | |
| SI -130 | Direction & Administration District Level (ID:498) | 4857.36 | 1111.23 | 811.60 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 4857.36 | 1111.23 | 811.60 | | | | | | | | |
| | < Sub Major Head (04)Total :> | 4857.36 | 1111.23 | 811.60 | | | | | | | | |
| C-1 | Mid Day Meal (05) | | | | | | | | | | | |
| 001 | Mid Day Meal | | | | | | | | | | | |
| SI -131 | Training (ID:507) | | | 56.90 | | | | | | | | |
| SI -132 | Other Expenditure (ID:517) | | | 56.58 | | | | | | | | |
| SI -133 | Mid-day Meal (ID:2736) | 69462.00 | 13892.40 | 16121.15 | 200000.00 | 49990.00 | 25464.57 | 6364.68 | 25464.57 | 6364.68 | 24972.10 | 3983.20 |
| | < Sub -Total Minor Head (001)> | 69462.00 | 13892.40 | 16234.63 | 200000.00 | 49990.00 | 25464.57 | 6364.68 | 25464.57 | 6364.68 | 24972.10 | 3983.20 |
| | < Sub Major Head (05)Total :> | 69462.00 | 13892.40 | 16234.63 | 200000.00 | 49990.00 | 25464.57 | 6364.68 | 25464.57 | 6364.68 | 24972.10 | 3983.20 |
| C-2 | Total Sanitation Scheme (TSC) (06) | | | | | | | | | | | |
| 001 | Sanitation | | | | | | | | | | | |
| SI -134 | Total Sanitation Programme (ID:3267) | | | 5943.16 | 53000.00 | 13225.00 | 6667.86 | 1663.89 | 6667.86 | 1663.89 | 7948.90 | 1471.66 |
| | < Sub -Total Minor Head (001)> | | | 5943.16 | 53000.00 | 13225.00 | 6667.86 | 1663.89 | 6667.86 | 1663.89 | 7948.90 | 1471.66 |
| | < Sub Major Head (06)Total :> | | | 5943.16 | 53000.00 | 13225.00 | 6667.86 | 1663.89 | 6667.86 | 1663.89 | 7948.90 | 1471.66 |
| C-6 | RRR of Water Bodies (10) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Repair, Renovation, Restoration | | | | | | | | | | | |
| SI -135 | RRR of water Bodies Scheme (ID:7030) | | | 0.00 | 900.00 | 185.00 | 100.00 | 20.00 | 100.00 | 20.00 | | |
| | < Sub -Total Minor Head (001)> | | | 0.00 | 900.00 | 185.00 | 100.00 | 20.00 | 100.00 | 20.00 | | |
| | < Sub Major Head (10)Total :> | | | 0.00 | 900.00 | 185.00 | 100.00 | 20.00 | 100.00 | 20.00 | | |
| C-7 | Draught Prone Area Development Programme (DPAP) (11) | | | | | | | | | | | |
| 001 | DPAP | | | | | | | | | | | |
| SI -136 | Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) (ID:514) | 21294.84 | 3029.40 | 780.94 | 341.17 | 45.00 | 341.17 | 44.11 | 341.17 | 44.11 | | |
| | < Sub -Total Minor Head (001)> | 21294.84 | 3029.40 | 780.94 | 341.17 | 45.00 | 341.17 | 44.11 | 341.17 | 44.11 | | |
| | < Sub Major Head (11)Total :> | 21294.84 | 3029.40 | 780.94 | 341.17 | 45.00 | 341.17 | 44.11 | 341.17 | 44.11 | | |
| C-9 | Bundelkhand Package (13) | | | | | | | | | | | |
| 001 | Fund | | | | | | | | | | | |
| SI -137 | Bundelkhand Package (ID:6039) | | | 3534.00 | 3010.00 | 600.00 | 3010.00 | 600.00 | 3010.00 | 600.00 | | |
| | < Sub -Total Minor Head (001)> | | | 3534.00 | 3010.00 | 600.00 | 3010.00 | 600.00 | 3010.00 | 600.00 | | |
| | < Sub Major Head (13)Total :> | | | 3534.00 | 3010.00 | 600.00 | 3010.00 | 600.00 | 3010.00 | 600.00 | | |
| C-10 | Master Plan (14) | | | | | | | | | | | |
| 001 | Master Plan Works | | | | | | | | | | | |
| SI -138 | Master Plan (ID:3160) | 1863.00 | 603.00 | 194.00 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 1863.00 | 603.00 | 194.00 | | | | | | | | |
| | < Sub Major Head (14)Total :> | 1863.00 | 603.00 | 194.00 | | | | | | | | |
| C-11 | Sutradhar Scheme (15) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Sutradhar | | | | | | | | | | | |
| SI -139 | Sutradhar Scheme (ID:3161) | 50.00 | 7.50 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 50.00 | 7.50 | 0.00 | | | | | | | | |
| | < Sub Major Head (15)Total :-> | 50.00 | 7.50 | 0.00 | | | | | | | | |
| C-12 | Survey & Investigation Rural Development Work (16) | | | | | | | | | | | |
| 001 | Survey | | | | | | | | | | | |
| SI -140 | Survey & Investigation Rural Development Work (ID:8028) | | | | 4400.00 | 880.00 | 100.00 | 20.00 | 100.00 | 0.00 | 300.00 | 45.00 |
| | < Sub -Total Minor Head (001)> | | | | 4400.00 | 880.00 | 100.00 | 20.00 | 100.00 | 0.00 | 300.00 | 45.00 |
| | < Sub Major Head (16)Total :-> | | | | 4400.00 | 880.00 | 100.00 | 20.00 | 100.00 | 0.00 | 300.00 | 45.00 |
| C-14 | Mukhya Mantri Shilpi Yojna (18) | | | | | | | | | | | |
| 001 | Mukhya Mantri Shilpi Yojna | | | | | | | | | | | |
| SI -141 | Mukhya Mantri Shilpi Yojna (ID:9014) | | | | | | | | | | 100.00 | 15.00 |
| | < Sub -Total Minor Head (001)> | | | | | | | | | | 100.00 | 15.00 |
| | < Sub Major Head (18)Total :-> | | | | | | | | | | 100.00 | 15.00 |
| | <Major Head - (2501) Total > | 97527.20 | 18643.53 | 27950.71 | 289651.17 | 67845.00 | 39183.60 | 9077.68 | 39183.60 | 9057.68 | 34821.00 | 5744.86 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Rural Employment (2505) | | | | | | | | | | | |
| a) | National Rural Employment Guarantee Programme (01) | | | | | | | | | | | |
| 001 | NREGS | | | | | | | | | | | |
| SI -142 | Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (ID:2735) | 199881.85 | 31014.05 | 38105.45 | 370000.00 | 87105.00 | 46966.50 | 11057.38 | 46966.50 | 11057.38 | 43183.49 | 6407.83 |
| | < Sub -Total Minor Head (001)> | 199881.85 | 31014.05 | 38105.45 | 370000.00 | 87105.00 | 46966.50 | 11057.38 | 46966.50 | 11057.38 | 43183.49 | 6407.83 |
| | < Sub Major Head (01)Total :> | 199881.85 | 31014.05 | 38105.45 | 370000.00 | 87105.00 | 46966.50 | 11057.38 | 46966.50 | 11057.38 | 43183.49 | 6407.83 |
| b) | Swarnjayanti Gram Swarozgar Yojna (SGSY) (02) | | | | | | | | | | | |
| 001 | SGSY | | | | | | | | | | | |
| SI -143 | Swarna Jayanti-Gram Swarozgar Yojna (ID:500) | 29656.12 | 5435.53 | 3871.67 | 43400.00 | 7860.00 | 5435.25 | 984.04 | 5435.25 | 984.04 | 5924.22 | 882.09 |
| SI -144 | SGRY-Food Transportation (ID:2734) | 18016.64 | 6525.75 | 1772.83 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 47672.76 | 11961.28 | 5644.50 | 43400.00 | 7860.00 | 5435.25 | 984.04 | 5435.25 | 984.04 | 5924.22 | 882.09 |
| | < Sub Major Head (02)Total :> | 47672.76 | 11961.28 | 5644.50 | 43400.00 | 7860.00 | 5435.25 | 984.04 | 5435.25 | 984.04 | 5924.22 | 882.09 |
| C-1 | DPIP (04) | | | | | | | | | | | |
| 001 | DPIP | | | | | | | | | | | |
| SI -145 | DPIP (ID:1145) | 23158.72 | 3873.73 | 3941.10 | 31850.00 | 5030.00 | 13650.00 | 2115.00 | 13650.00 | 2115.00 | 15000.00 | 2285.00 |
| SI -146 | Madhya Pradesh Gramin Ajivika Pariyojana. (ID:2497) | 22480.00 | 5500.00 | 3138.18 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 45638.72 | 9373.73 | 7079.28 | 31850.00 | 5030.00 | 13650.00 | 2115.00 | 13650.00 | 2115.00 | 15000.00 | 2285.00 |
| | < Sub Major Head (04)Total :> | 45638.72 | 9373.73 | 7079.28 | 31850.00 | 5030.00 | 13650.00 | 2115.00 | 13650.00 | 2115.00 | 15000.00 | 2285.00 |
| | <Major Head - (2505) Total > | 293193.33 | 52349.06 | 50829.23 | 445250.00 | 99995.00 | 66051.75 | 14156.42 | 66051.75 | 14156.42 | 64107.71 | 9574.92 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|---|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Land Reforms (2506) | | | | | | | | | | | |
| 3. | Land Reforms (01) | | | | | | | | | | | |
| 102 | Consolidation of Holdings | | | | | | | | | | | |
| SI -147 | Updating of Revenue Administration (ID:1200) | 364.00 | 0.00 | 0.00 | 5500.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 1475.00 | 235.00 |
| | < Sub -Total Minor Head (102)> | 364.00 | 0.00 | 0.00 | 5500.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 1475.00 | 235.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -148 | National Crop Insurance Scheme (ID:1559) | 250.00 | 50.00 | 4.99 | 700.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| SI -149 | Digitisation of Maps (ID:2156) | 350.00 | 27.00 | 0.00 | | | | | | | | |
| SI -150 | Const. of Record rooms/D.C.L. R.buildings (ID:2753) | | | 0.59 | | | | | | | | |
| SI -151 | Improvement of District Land Records Administration (ID:3171) | 1493.50 | 298.00 | 515.75 | 6000.00 | 940.00 | 842.20 | 12.40 | 842.20 | 12.40 | 900.00 | 140.00 |
| SI -152 | Purchase of land for landless SC/ST (ID:3172) | 2.00 | 1.00 | 0.00 | | | | | | | | |
| SI -153 | Scheme to purchase & provide private land to homeless SC/ST families (ID:3173) | 48.25 | 20.00 | 41.05 | | | | | | | | |
| SI -154 | Govt. scheme of providing financial assistance for the development of allotted land (ID:3174) | 84.25 | 40.25 | 39.45 | | | | | | | | |
| SI -155 | Modernisation of Districts ,Tehsil & Sub tahsils (ID:3175) | 1359.47 | 0.00 | 221.13 | | | | | | | | |
| SI -156 | Updation of Computer System (ID:3180) | 1000.00 | 0.00 | 0.00 | 8000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 1000.00 | 170.00 |
| SI -157 | Construction of Tehsil Building (ID:3183) | 863.00 | 150.00 | 1665.00 | 15000.00 | 0.00 | 2000.00 | 0.00 | 2000.00 | 0.00 | | |
| SI -158 | Construction of residential quarter Tehsil Staff (ID:3184) | 6309.39 | 800.55 | 1308.00 | 9000.00 | 0.00 | 1213.00 | 0.00 | 0.00 | 0.00 | | |
| SI -159 | Construction of residential cum office accomodation patwari & R.I. Building (ID:3185) | 2250.00 | 30.00 | 0.00 | | | | | | | | |
| SI -160 | Construction of residential quarter Tehsil Staff (ID:9000) | | | | | | 0.00 | 0.00 | 1213.00 | 0.00 | 4789.69 | 130.40 |
| SI -161 | Construction of Building at Tehsil /District/Division (ID:9194) | | | | | | | | | | 1010.31 | 150.00 |
| | < Sub -Total Minor Head (800)> | 14009.86 | 1416.80 | 3795.96 | 38700.00 | 940.00 | 4655.20 | 12.40 | 4655.20 | 12.40 | 7800.00 | 590.40 |
| | < Sub Major Head (01)Total :> | 14373.86 | 1416.80 | 3795.96 | 44200.00 | 940.00 | 4755.20 | 12.40 | 4755.20 | 12.40 | 9275.00 | 825.40 |
| | <Major Head - (2506) Total > | 14373.86 | 1416.80 | 3795.96 | 44200.00 | 940.00 | 4755.20 | 12.40 | 4755.20 | 12.40 | 9275.00 | 825.40 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. | Other Rural Development Programme (2515) | | | | | | | | | | | |
| a) | Community Development and Panchayat (01) | | | | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | | | | |
| SI -162 | State Finance Commission Grant in aid for Basic service (ID:2298) | 154039.35 | 33066.00 | 30758.27 | 245470.00 | 36595.00 | 49096.00 | 7319.00 | 68323.00 | 10932.00 | 49382.45 | 7687.26 |
| SI -163 | TFC Maintenance of Accounts (ID:2727) | 166300.00 | 44970.00 | 4893.00 | | | | | | | | |
| SI -164 | TFC Grant in aid of minimum basic needs for gram panchayats (ID:2730) | | | 2660.80 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 320339.35 | 78036.00 | 38312.07 | 245470.00 | 36595.00 | 49096.00 | 7319.00 | 68323.00 | 10932.00 | 49382.45 | 7687.26 |
| 101 | Panchayati Raj | | | | | | | | | | | |
| SI -165 | Training and Refresher Course (ID:2208) | 1500.00 | 230.00 | 151.02 | | | | | | | | |
| SI -166 | Strengthening of Grams Sabha (ID:2211) | 500.00 | 75.00 | 109.87 | 11500.00 | 2070.00 | 250.00 | 45.00 | 250.00 | 45.00 | 250.00 | 40.00 |
| SI -167 | Construction of building of 5 Jilla Panchayat (ID:5076) | | | 36.35 | 53000.00 | 9540.00 | 5000.00 | 900.00 | 2500.00 | 450.00 | 3000.00 | 455.00 |
| SI -168 | Rashtriya Gram Swaraj Yojna (RGSY) (ID:5084) | | | 0.00 | 4560.00 | 910.00 | 600.00 | 120.00 | 600.00 | 120.00 | | |
| SI -169 | State Finance Commission Grant for Infrastructure Development (ID:6041) | | | 135.00 | 84200.00 | 15155.00 | 11095.00 | 1997.00 | 3500.00 | 560.00 | 1000.00 | 150.00 |
| SI -170 | Direction & Administration - District Level (ID:8170) | | | 0.00 | 12030.00 | 0.00 | 1584.69 | 0.00 | 1584.69 | 0.00 | 2359.12 | 21.96 |
| SI -171 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (ID:9018) | | | | | | | | | | 779.43 | 120.00 |
| | < Sub -Total Minor Head (101)> | 2000.00 | 305.00 | 432.24 | 165290.00 | 27675.00 | 18529.69 | 3062.00 | 8434.69 | 1175.00 | 7388.55 | 786.96 |
| | < Sub Major Head (01)Total :> | 322339.35 | 78341.00 | 38744.31 | 410760.00 | 64270.00 | 67625.69 | 10381.00 | 76757.69 | 12107.00 | 56771.00 | 8474.22 |
| b) | Other Programmes of Rural Development (02) | | | | | | | | | | | |
| 001 | Other Programmes | | | | | | | | | | | |
| SI -172 | State SGSY (ID:3158) | 1800.00 | 342.00 | 285.00 | 600.00 | 120.00 | 100.00 | 20.00 | 100.00 | 20.00 | 100.00 | 15.00 |
| SI -173 | Training/I.E.C. (ID:3159) | 50.00 | 9.50 | 0.00 | | | | | | | | |
| SI -174 | Gokul Gram Mai Godan Yojna (ID:3168) | 1000.00 | 150.00 | 0.00 | | | | | | | | |
| SI -175 | Gokul Gram Adhosaranchna (ID:3169) | 5000.00 | 750.00 | 21.00 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 7850.00 | 1251.50 | 306.00 | 600.00 | 120.00 | 100.00 | 20.00 | 100.00 | 20.00 | 100.00 | 15.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -176 | Gramin Ajivika Pariyojana (ID:2548) | | | 1050.20 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | | | 1050.20 | | | | | | | | |
| | < Sub Major Head (02)Total :> | 7850.00 | 1251.50 | 1356.20 | 600.00 | 120.00 | 100.00 | 20.00 | 100.00 | 20.00 | 100.00 | 15.00 |
| | <Major Head - (2515) Total > | 330189.35 | 79592.50 | 40100.51 | 411360.00 | 64390.00 | 67725.69 | 10401.00 | 76857.69 | 12127.00 | 56871.00 | 8489.22 |
| | <Sector - (II) Total > | 735283.74 | 152001.89 | 122676.41 | 1190461.17 | 233170.00 | 177716.24 | 33647.50 | 186848.24 | 35353.50 | 165074.71 | 24634.40 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| III | SPECIAL AREAS PROGRAMME (103) | | | | | | | | | | | |
| b) | Other Special Area Programme (2575) | | | | | | | | | | | |
| ii) | B.R.G.F (including I.A.P.) (02) | | | | | | | | | | | |
| 001 | Grant / Fund | | | | | | | | | | | |
| SI -177 | Backward Region Grant Fund (B.R.G.F.) (ID:2656) | 225695.00 | 60185.00 | 55540.51 | | | | | | | | |
| SI -178 | B.R.G.F. (ID:7180) | | | 12457.37 | | | | | | | | |
| SI -179 | B.R.G.F. (ID:8171) | | | | 577030.00 | 116530.00 | 73050.00 | 14752.00 | 76025.00 | 15352.35 | 63134.00 | 5432.00 |
| SI -180 | Bundelkhand Phase II (Agriculture) (ID:9235) | | | | | | | | | | 3594.00 | 790.00 |
| SI -181 | Bundelkhand Phase II (Horticulture) (ID:9236) | | | | | | | | | | 1188.00 | 260.00 |
| SI -182 | Bundelkhand Phase II (Animal Husbandry) (ID:9237) | | | | | | | | | | 2212.00 | 485.00 |
| SI -183 | Bundelkhand Phase II (Fisheries) (ID:9238) | | | | | | | | | | 553.00 | 120.00 |
| SI -184 | Bundelkhand Phase II (Forest) (ID:9239) | | | | | | | | | | 2212.00 | 485.00 |
| SI -185 | Bundelkhand Phase II (Rural Development) (ID:9240) | | | | | | | | | | 691.00 | 150.00 |
| SI -186 | Bundelkhand Phase II (Water Resources) (ID:9241) | | | | | | | | | | 19350.00 | 4260.00 |
| SI -187 | Bundelkhand Phase II (P.H.E.) (ID:9242) | | | | | | | | | | 6980.00 | 1535.00 |
| SI -188 | Bundelkhand Phase II (Skill Development) (ID:9243) | | | | | | | | | | 720.00 | 160.00 |
| | < Sub -Total Minor Head (001)> | 225695.00 | 60185.00 | 67997.88 | 577030.00 | 116530.00 | 73050.00 | 14752.00 | 76025.00 | 15352.35 | 100634.00 | 13677.00 |
| | < Sub Major Head (02)Total :> | 225695.00 | 60185.00 | 67997.88 | 577030.00 | 116530.00 | 73050.00 | 14752.00 | 76025.00 | 15352.35 | 100634.00 | 13677.00 |
| | <Major Head - (2575) Total > | 225695.00 | 60185.00 | 67997.88 | 577030.00 | 116530.00 | 73050.00 | 14752.00 | 76025.00 | 15352.35 | 100634.00 | 13677.00 |
| | <Sector - (III) Total > | 225695.00 | 60185.00 | 67997.88 | 577030.00 | 116530.00 | 73050.00 | 14752.00 | 76025.00 | 15352.35 | 100634.00 | 13677.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | | | | | | | |
| 1. | Major & Medium Irrigation (2701) | | | | | | | | | | | |
| a) | Major Irrigation (Including A.I.B.P.) (01) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -189 | Survey i/c H.Q. Estt. (ID:167) | 6336.61 | 0.00 | 109.68 | 4630.00 | 75.00 | 1324.26 | 10.00 | 575.55 | 10.00 | 435.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 6336.61 | 0.00 | 109.68 | 4630.00 | 75.00 | 1324.26 | 10.00 | 575.55 | 10.00 | 435.00 | 0.00 |
| 002 | Major Irrigation Commercial | | | | | | | | | | | |
| SI -190 | Major Irrigation Commercial (ID:222) | 74824.50 | 2000.00 | 0.00 | 38000.00 | 0.00 | 3363.00 | 0.00 | 2089.40 | 0.00 | 19266.00 | 0.00 |
| SI -191 | AIBP & ERM projects (ID:3058) | 154654.00 | 11082.00 | 12334.25 | 547730.00 | 75210.00 | 53723.15 | 9243.40 | 67985.58 | 11779.98 | 50973.00 | 12681.00 |
| | < Sub -Total Minor Head (002)> | 229478.50 | 13082.00 | 12334.25 | 585730.00 | 75210.00 | 57086.15 | 9243.40 | 70074.98 | 11779.98 | 70239.00 | 12681.00 |
| 052 | Machinery and Equipment | | | | | | | | | | | |
| SI -192 | Indira Sagar Project (ID:157) | 159721.13 | 21000.00 | 5034.28 | 67630.00 | 2490.00 | 9417.50 | 328.00 | 15927.38 | 328.00 | 8500.00 | 1750.00 |
| SI -193 | Omkareshwar Project (ID:158) | 141950.25 | 0.00 | 748.31 | 35250.00 | 10225.00 | 4785.08 | 1347.57 | 7520.43 | 1347.57 | 5350.00 | 910.00 |
| SI -194 | Hallan Project (ID:166) | 4146.49 | 0.00 | 116.58 | 3070.00 | 40.00 | 405.00 | 5.00 | 55.00 | 5.00 | 504.00 | 4.00 |
| | < Sub -Total Minor Head (052)> | 305817.87 | 21000.00 | 5899.17 | 105950.00 | 12755.00 | 14607.58 | 1680.57 | 23502.81 | 1680.57 | 14354.00 | 2664.00 |
| 200 | A.I.B.P. (Major) | | | | | | | | | | | |
| SI -195 | A.I.B.P. (ISP+OSP+BDP) (ID:3268) | | | 8890.95 | 441040.00 | 23040.00 | 60267.21 | 3035.98 | 60267.22 | 3035.98 | 50830.47 | 13605.34 |
| | < Sub -Total Minor Head (200)> | | | 8890.95 | 441040.00 | 23040.00 | 60267.21 | 3035.98 | 60267.22 | 3035.98 | 50830.47 | 13605.34 |
| 799 | Suspense | | | | | | | | | | | |
| SI -196 | Fisheries (ID:2653) | 207.50 | 0.00 | 7.15 | 125.00 | 0.00 | 5.35 | 0.00 | 5.35 | 0.00 | 4.10 | 0.00 |
| | < Sub -Total Minor Head (799)> | 207.50 | 0.00 | 7.15 | 125.00 | 0.00 | 5.35 | 0.00 | 5.35 | 0.00 | 4.10 | 0.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -197 | Bargi Diversion Project (ID:162) | 99738.46 | 4200.00 | 7844.56 | 255450.00 | 29855.00 | 15490.36 | 1952.94 | 15493.05 | 1952.94 | 14600.00 | 2580.00 |
| SI -198 | (-) Deduction of Contribution (ID:633) | -2567.25 | 0.00 | 0.00 | -27760.00 | -260.00 | -2809.86 | -34.00 | 0.00 | 0.00 | -4828.67 | -42.25 |
| SI -199 | Rajghat Canal (EAP) (ID:1041) | 2100.00 | 2100.00 | 1410.37 | 23.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | |
| SI -200 | Rajghat Canal (State Plan) (ID:1270) | | | 1095.93 | | | | | | | | |
| SI -201 | Water sector Restructuring (ID:2349) | 222170.00 | 3000.00 | 0.00 | 59850.00 | 12425.00 | 21150.00 | 1000.00 | 20066.97 | 1000.00 | 30000.00 | 3000.00 |
| SI -202 | Bundelkhand Package (ID:6035) | | | 267.50 | 21410.00 | 5745.00 | 21410.00 | 5745.00 | 0.16 | 0.07 | | |
| SI -203 | Dam Rehabilitation & Improvement Project (DRIP) EAP (ID:7001) | | | 0.00 | 25084.00 | 0.00 | 3958.00 | 29.00 | 2169.70 | 29.00 | 3000.00 | 265.00 |
| SI -204 | Bargi Diversion Project (Irr) CAD (ID:9022) | | | | | | | | | | 2.00 | 1.00 |
| | < Sub -Total Minor Head (800)> | 321441.21 | 9300.00 | 10618.36 | 334057.00 | 47765.00 | 59203.50 | 8692.94 | 37729.88 | 2982.01 | 42773.33 | 5803.75 |
| | < Sub Major Head (01)Total :> | 863281.69 | 43382.00 | 37859.56 | 1471532.00 | 158845.00 | 192494.05 | 22662.89 | 192155.79 | 19488.54 | 178635.90 | 34754.09 |
| b) | Medium Irrigation (Including A.I.B.P.) (03) | | | | | | | | | | | |
| 200 | A.I.B.P. (Medium) | | | | | | | | | | | |
| SI -205 | AIBP Projects(Medium) (ID:3060) | 5500.00 | 1500.00 | 5901.85 | 60670.00 | 30730.00 | 7584.00 | 4400.00 | 12650.43 | 8400.00 | 9891.00 | 6400.00 |
| | < Sub -Total Minor Head (200)> | 5500.00 | 1500.00 | 5901.85 | 60670.00 | 30730.00 | 7584.00 | 4400.00 | 12650.43 | 8400.00 | 9891.00 | 6400.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -206 | Medium Irrigation Commercial (ID:231) | 59238.00 | 4718.00 | 3240.03 | 420000.00 | 6025.00 | 48429.00 | 4000.00 | 45940.86 | 0.00 | 33820.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 59238.00 | 4718.00 | 3240.03 | 420000.00 | 6025.00 | 48429.00 | 4000.00 | 45940.86 | 0.00 | 33820.00 | 0.00 |
| | < Sub Major Head (03)Total :> | 64738.00 | 6218.00 | 9141.88 | 480670.00 | 36755.00 | 56013.00 | 8400.00 | 58591.29 | 8400.00 | 43711.00 | 6400.00 |
| | <Major Head - (2701) Total > | 928019.69 | 49600.00 | 47001.44 | 1952202.00 | 195600.00 | 248507.05 | 31062.89 | 250747.08 | 27888.54 | 222346.90 | 41154.09 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Minor Irrigation (including A.I.B.P.) (2702) | | | | | | | | | | | |
| 2. | Minor Irrigation (Including A.I.B.P.) (01) | | | | | | | | | | | |
| 001 | Surface Water | | | | | | | | | | | |
| SI -207 | Direction And Administration (ID:250) | 33600.00 | 16700.00 | 1832.29 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 33600.00 | 16700.00 | 1832.29 | | | | | | | | |
| 005 | Investigation | | | | | | | | | | | |
| SI -208 | Investigation (Minor) (ID:251) | 15140.00 | 280.00 | 59.16 | 5920.00 | 70.00 | 685.00 | 5.00 | 685.00 | 5.00 | 634.00 | 7.00 |
| | < Sub -Total Minor Head (005)> | 15140.00 | 280.00 | 59.16 | 5920.00 | 70.00 | 685.00 | 5.00 | 685.00 | 5.00 | 634.00 | 7.00 |
| 052 | Machinery and Equipment | | | | | | | | | | | |
| SI -209 | Machinery And Equipment (ID:252) | 425.00 | 75.00 | 17.11 | | | | | | | | |
| | < Sub -Total Minor Head (052)> | 425.00 | 75.00 | 17.11 | | | | | | | | |
| 101 | Water Tanks | | | | | | | | | | | |
| SI -210 | Surface Water Schemes (ID:243) | 273728.00 | 32105.00 | 9471.09 | 210000.00 | 10645.00 | 18143.00 | 918.00 | 26180.18 | 918.02 | 25874.47 | 315.00 |
| | < Sub -Total Minor Head (101)> | 273728.00 | 32105.00 | 9471.09 | 210000.00 | 10645.00 | 18143.00 | 918.00 | 26180.18 | 918.02 | 25874.47 | 315.00 |
| 200 | A.I.B.P. (Minor) | | | | | | | | | | | |
| SI -211 | Balram Talab Yojna (ID:3246) | 12500.00 | 2500.00 | 13.68 | 35000.00 | 0.00 | 3419.60 | 0.00 | 3419.60 | 0.00 | 3485.48 | 0.00 |
| | < Sub -Total Minor Head (200)> | 12500.00 | 2500.00 | 13.68 | 35000.00 | 0.00 | 3419.60 | 0.00 | 3419.60 | 0.00 | 3485.48 | 0.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -212 | Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (ID:312) | 3550.00 | 1927.00 | 1121.35 | 7400.00 | 3550.00 | 738.98 | 348.90 | 738.98 | 348.90 | 1177.26 | 441.19 |
| SI -213 | Construction of Small Tanks/ Stop Dams/ Percolation Tanks (ID:315) | 42644.15 | 8674.49 | 300.46 | | | | | | | | |
| SI -214 | Khet Talab Yojana (ID:3103) | 20150.85 | 4085.93 | 245.05 | | | | | | | | |
| SI -215 | State Micro Irrigation Mission (ID:8010) | | | | 5000.00 | 565.00 | 100.00 | 11.25 | 100.00 | 11.25 | 700.00 | 115.00 |
| | < Sub -Total Minor Head (800)> | 66345.00 | 14687.42 | 1666.86 | 12400.00 | 4115.00 | 838.98 | 360.15 | 838.98 | 360.15 | 1877.26 | 556.19 |
| | < Sub Major Head (01)Total :> | 401738.00 | 66347.42 | 13060.19 | 263320.00 | 14830.00 | 23086.58 | 1283.15 | 31123.76 | 1283.17 | 31871.21 | 878.19 |
| | <Major Head - (2702) Total > | 401738.00 | 66347.42 | 13060.19 | 263320.00 | 14830.00 | 23086.58 | 1283.15 | 31123.76 | 1283.17 | 31871.21 | 878.19 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| | <Sector - (IV) Total > | 1329757.69 | 115947.42 | 60061.63 | 2215522.00 | 210430.00 | 271593.63 | 32346.04 | 281870.84 | 29171.71 | 254218.11 | 42032.28 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| V | ENERGY (105) | | | | | | | | | | | |
| 1. | Power (2801) | | | | | | | | | | | |
| a) | Hydel Generation (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -216 | Sardar Sarovar Project (M.P.) Share (ID:106) | 7500.00 | 0.00 | 0.00 | 1670.00 | 40.00 | 220.00 | 5.00 | 20.00 | 5.00 | 14.00 | 2.00 |
| SI -217 | Survey & Recharge (ID:7116) | | | 0.00 | 1150.00 | 0.00 | 100.98 | 0.00 | 98.73 | 0.00 | 510.00 | 10.00 |
| | < Sub -Total Minor Head (800)> | 7500.00 | 0.00 | 0.00 | 2820.00 | 40.00 | 320.98 | 5.00 | 118.73 | 5.00 | 524.00 | 12.00 |
| | < Sub Major Head (01)Total :> | 7500.00 | 0.00 | 0.00 | 2820.00 | 40.00 | 320.98 | 5.00 | 118.73 | 5.00 | 524.00 | 12.00 |
| b) | Thermal Power Generation (02) | | | | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | | | | |
| SI -218 | Malwa T.P.S. Generation (ID:2788) | | | 6610.00 | 114051.10 | 38425.00 | 14000.00 | 4665.00 | 36300.00 | 11364.00 | 19974.00 | 1960.00 |
| SI -219 | Sarni Satpura T.P.S. Generation (ID:2789) | | | 1800.00 | 76300.00 | 16320.00 | 10000.00 | 1552.00 | 23999.00 | 3904.00 | 5332.00 | 920.00 |
| SI -220 | Separation of Feeders (ID:4110) | | | 6724.00 | 22890.00 | 4550.00 | 3000.00 | 430.00 | 63285.00 | 2609.00 | | |
| SI -221 | Dads Dhunivale TPP(2X800) MW (ID:7003) | | | 0.00 | 3820.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 1500.00 | 260.00 |
| SI -222 | Shri Singaji Super Thermal Power Phase -II (2 X 660) MW (ID:7004) | | | 0.00 | 34330.00 | 7960.00 | 4500.00 | 702.00 | 0.00 | 0.00 | 12500.00 | 1680.00 |
| SI -223 | Bansagar TPP (2 X 800) MW (ID:7005) | | | 0.00 | 30520.00 | 8520.00 | 4000.00 | 800.00 | 1.00 | 0.00 | 500.00 | 0.00 |
| SI -224 | Transmission-ADB (ID:8033) | | | | 115210.00 | 27740.00 | 15100.00 | 2914.00 | 0.00 | 0.00 | 22950.00 | 3915.00 |
| SI -225 | Sub-Transmission & Distribution-JICA (ID:8034) | | | | 461320.00 | 94770.00 | 60461.00 | 9359.00 | 0.00 | 0.00 | 33327.00 | 5610.00 |
| SI -226 | Separation of feeders - ADB (ID:8035) | | | | 759640.00 | 152640.00 | 99560.00 | 14239.00 | 0.00 | 0.00 | 81231.00 | 14090.00 |
| | < Sub -Total Minor Head (800)> | | | 15134.00 | 1618081.10 | 350925.00 | 211121.00 | 34661.00 | 123585.00 | 17877.00 | 177314.00 | 28435.00 |
| | < Sub Major Head (02)Total :> | | | 15134.00 | 1618081.10 | 350925.00 | 211121.00 | 34661.00 | 123585.00 | 17877.00 | 177314.00 | 28435.00 |
| c) | Transmission and Distribution (05) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -227 | Direction And Administration (ID:668) | 54951.34 | 2808.24 | 447.20 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 54951.34 | 2808.24 | 447.20 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 052 | Machinery and Equipment | | | | | | | | | | | |
| SI -228 | Machinery and Equipment (T&P) (ID:669) | 8306.59 | 424.50 | 67.60 | | | | | | | | |
| | < Sub -Total Minor Head (052)> | 8306.59 | 424.50 | 67.60 | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -229 | Other Expenditure (Contingencies, etc) (ID:670) | 31948.45 | 1632.70 | 260.00 | | | | | | | | |
| SI -230 | Transmission And Distribution (ID:671) | 543762.62 | 27788.60 | 25849.20 | 57000.00 | 13925.00 | 7460.00 | 1439.00 | 34220.00 | 8353.00 | 12280.00 | 2095.00 |
| SI -231 | Sub Transmission and Distribution Work (ID:2796) | | | 37003.00 | 223000.00 | 46240.00 | 29219.00 | 4523.00 | 101461.00 | 23500.00 | 82051.00 | 14265.00 |
| | < Sub -Total Minor Head (800)> | 575711.07 | 29421.30 | 63112.20 | 280000.00 | 60165.00 | 36679.00 | 5962.00 | 135681.00 | 31853.00 | 94331.00 | 16360.00 |
| | < Sub Major Head (05)Total :> | 638969.00 | 32654.04 | 63627.00 | 280000.00 | 60165.00 | 36679.00 | 5962.00 | 135681.00 | 31853.00 | 94331.00 | 16360.00 |
| d) | Rural Electrification (06) | | | | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | | | | |
| SI -232 | Energisation of Pumps (ID:2555) | | | 1785.62 | | | | | | | | |
| SI -233 | Electrification of Majre/ Tole (ID:2556) | 5000.00 | 5000.00 | 4873.96 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -234 | Single Point Connection (ID:2557) | | | 96.86 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | 5000.00 | 5000.00 | 6756.44 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | < Sub Major Head (06)Total :> | 5000.00 | 5000.00 | 6756.44 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | <Major Head - (2801) Total > | 651469.00 | 37654.04 | 85517.44 | 1900901.10 | 411130.00 | 248120.98 | 40628.00 | 259384.73 | 49735.00 | 272169.00 | 44807.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|------------------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total | Outlay of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Non-Conventional Sources of Energy (2810) | | | | | | | | | | | |
| i) | Bio-Gas (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -235 | Rural Electrification (ID:2477) | 3057.00 | 314.00 | 0.13 | 2450.00 | 0.00 | 323.00 | 0.00 | 323.00 | 0.00 | 500.00 | 0.00 |
| SI -236 | Solar Street Lighting UVN (ID:9227) | | | | | | | | | | 2000.00 | 240.00 |
| | < Sub -Total Minor Head (800)> | 3057.00 | 314.00 | 0.13 | 2450.00 | 0.00 | 323.00 | 0.00 | 323.00 | 0.00 | 2500.00 | 240.00 |
| | < Sub Major Head (01)Total :> | 3057.00 | 314.00 | 0.13 | 2450.00 | 0.00 | 323.00 | 0.00 | 323.00 | 0.00 | 2500.00 | 240.00 |
| iv) | Integrated Rural Energy Programme (04) | | | | | | | | | | | |
| 101 | Development of Design | | | | | | | | | | | |
| SI -237 | Development of Solar and Wind Park infrastructure (ID:8266) | | | | 2500.00 | 550.00 | 2500.00 | 550.00 | 2500.00 | 550.00 | | |
| SI -238 | Establishment of Street lighting in Rural villages (ID:8272) | | | | 1500.00 | 200.00 | 1500.00 | 200.00 | 1500.00 | 200.00 | 1000.00 | 750.00 |
| | < Sub -Total Minor Head (101)> | | | | 4000.00 | 750.00 | 4000.00 | 750.00 | 4000.00 | 750.00 | 1000.00 | 750.00 |
| | < Sub Major Head (04)Total :> | | | | 4000.00 | 750.00 | 4000.00 | 750.00 | 4000.00 | 750.00 | 1000.00 | 750.00 |
| | <Major Head - (2810) Total > | 3057.00 | 314.00 | 0.13 | 6450.00 | 750.00 | 4323.00 | 750.00 | 4323.00 | 750.00 | 3500.00 | 990.00 |
| | <Sector - (V) Total > | 654526.00 | 37968.04 | 85517.57 | 1907351.10 | 411880.00 | 252443.98 | 41378.00 | 263707.73 | 50485.00 | 275669.00 | 45797.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VI | INDUSTRIES & MINERALS (106) | | | | | | | | | | | |
| 1. | Village & Small Industries (2851) | | | | | | | | | | | |
| i) | Small Scale Industries (01) | | | | | | | | | | | |
| 102 | Small Scale Industries | | | | | | | | | | | |
| SI -239 | state Project Package (ID:2163) | | | 2.38 | | | | | | | | |
| SI -240 | Rani Durgawati Swarojgar Yojna (ID:2573) | 9262.00 | 5306.00 | 5412.43 | 21600.00 | 11000.00 | 2845.20 | 1415.40 | 2845.20 | 1415.40 | 4024.40 | 2337.76 |
| | < Sub -Total Minor Head (102)> | 9262.00 | 5306.00 | 5414.81 | 21600.00 | 11000.00 | 2845.20 | 1415.40 | 2845.20 | 1415.40 | 4024.40 | 2337.76 |
| | < Sub Major Head (01)Total :-> | 9262.00 | 5306.00 | 5414.81 | 21600.00 | 11000.00 | 2845.20 | 1415.40 | 2845.20 | 1415.40 | 4024.40 | 2337.76 |
| ii) | Handloom /Powerloom (02) | | | | | | | | | | | |
| 103 | Handloom Industries | | | | | | | | | | | |
| SI -241 | Weaver Welfare Package (ID:2168) | 25.00 | 0.00 | 6.51 | 130.00 | 14.80 | 16.65 | 2.10 | 16.65 | 2.10 | 22.66 | 3.34 |
| SI -242 | Integrated Cluster Development (ID:2512) | 1577.90 | 75.00 | 19.09 | 1130.00 | 25.00 | 148.48 | 3.65 | 148.48 | 3.65 | 131.44 | 20.00 |
| SI -243 | Handloom Development Scheme (ID:3010) | 210.00 | 85.00 | 37.36 | 480.00 | 65.00 | 62.98 | 8.42 | 62.98 | 8.42 | 109.00 | 19.98 |
| SI -244 | Cottage Industries (ID:3011) | 898.60 | 154.00 | 263.22 | 3660.00 | 620.00 | 490.18 | 79.11 | 490.18 | 79.11 | 828.80 | 169.55 |
| | < Sub -Total Minor Head (103)> | 2711.50 | 314.00 | 326.18 | 5400.00 | 724.80 | 718.29 | 93.28 | 718.29 | 93.28 | 1091.90 | 212.87 |
| 800 | Misc. Expenditure | | | | | | | | | | | |
| SI -245 | Grant to Mati Kala Board (ID:6071) | | | 82.00 | 2175.00 | 0.00 | 289.00 | 0.00 | 289.00 | 0.00 | 310.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | | | 82.00 | 2175.00 | 0.00 | 289.00 | 0.00 | 289.00 | 0.00 | 310.00 | 0.00 |
| | < Sub Major Head (02)Total :-> | 2711.50 | 314.00 | 408.18 | 7575.00 | 724.80 | 1007.29 | 93.28 | 1007.29 | 93.28 | 1401.90 | 212.87 |
| iii) | Handicraft Industries (03) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 104 | Handicraft Industries | | | | | | | | | | | |
| SI -246 | Estt. of Development Centre (ID:28) | 1161.72 | 485.00 | 313.14 | 2660.00 | 0.00 | 350.00 | 0.00 | 262.50 | 0.00 | 410.00 | 0.00 |
| SI -247 | Grant in Aid to Handicraft Worker in Training (ID:30) | | | 113.47 | | | | | | | | |
| SI -248 | Grant in Aid to HSVN for Various Schemes (ID:36) | 2566.90 | 1265.90 | 399.63 | | | | | | | | |
| SI -249 | grant in Aid to Handicraft to Workers for tools & Workshed (ID:1183) | 111.23 | 0.00 | 20.74 | | | | | | | | |
| SI -250 | Special Project (ID:2541) | 106.35 | 36.50 | 0.00 | 340.00 | 0.00 | 45.00 | 0.00 | 17.24 | 0.00 | 40.00 | 0.00 |
| SI -251 | Research Development & Docu- mention (ID:2542) | 80.00 | 36.50 | 0.00 | 500.00 | 0.00 | 66.00 | 0.00 | 25.00 | 0.00 | 60.00 | 0.00 |
| SI -252 | Grant in aid to MPHSVN for Deve.& Integrated cluster (ID:2681) | 110.20 | 36.50 | 79.95 | 2840.05 | 620.00 | 360.00 | 80.70 | 140.00 | 25.00 | 350.00 | 55.00 |
| SI -253 | Grant in aid todyng crafts of MP (ID:2682) | 109.20 | 43.85 | 0.00 | | | | | | | | |
| SI -254 | Research and Development (ID:2683) | 99.00 | 39.75 | 0.00 | 180.00 | 0.00 | 24.00 | 0.00 | 10.00 | 0.00 | 30.00 | 0.00 |
| | < Sub -Total Minor Head (104)> | 4344.60 | 1944.00 | 926.93 | 6520.05 | 620.00 | 845.00 | 80.70 | 454.74 | 25.00 | 890.00 | 55.00 |
| | < Sub Major Head (03)Total :=> | 4344.60 | 1944.00 | 926.93 | 6520.05 | 620.00 | 845.00 | 80.70 | 454.74 | 25.00 | 890.00 | 55.00 |
| iv) | Sericulture/coir/wool (04) | | | | | | | | | | | |
| 107 | Sericulture Industries | | | | | | | | | | | |
| SI -255 | Information Technology (ID:2381) | 50.00 | 15.00 | 48.42 | 150.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 |
| | < Sub -Total Minor Head (107)> | 50.00 | 15.00 | 48.42 | 150.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Misc. Expenditure | | | | | | | | | | | |
| SI -256 | Training & Research (ID:411) | 1636.00 | 435.00 | 346.35 | 2300.00 | 0.00 | 352.00 | 0.00 | 352.00 | 0.00 | 316.00 | 0.00 |
| SI -257 | Special Projects (ID:2590) | 224.00 | 124.00 | 37.00 | 10.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| SI -258 | Assistance to Entrepreneurs SHGs/NGOs (ID:2591) | 200.00 | 200.00 | 10.00 | 1640.00 | 0.00 | 216.00 | 0.00 | 216.00 | 0.00 | 340.00 | 90.00 |
| SI -259 | Promotion and Documentation. (ID:2592) | 100.00 | 100.00 | 29.93 | 250.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 50.00 | 0.00 |
| SI -260 | Mulberry Sector (ID:3024) | 2990.00 | 616.00 | 1521.94 | 19860.00 | 2735.00 | 2616.19 | 360.18 | 2895.19 | 360.18 | 6571.25 | 775.18 |
| SI -261 | Tasar Sector (ID:3025) | 1000.00 | 0.00 | 0.00 | 12390.00 | 0.00 | 1632.79 | 0.00 | 1632.79 | 0.00 | 2405.70 | 375.46 |
| SI -262 | Eri Sector (ID:3026) | 500.00 | 125.00 | 35.19 | 250.00 | 0.00 | 32.40 | 0.00 | 32.40 | 0.00 | 34.05 | 0.00 |
| SI -263 | Cluster Work (ID:3027) | 300.00 | 0.00 | 5.00 | 2350.00 | 0.00 | 310.00 | 0.00 | 410.00 | 0.00 | 1110.00 | 330.00 |
| | < Sub -Total Minor Head (800)> | 6950.00 | 1600.00 | 1985.41 | 39050.00 | 2735.00 | 5185.38 | 360.18 | 5564.38 | 360.18 | 10828.00 | 1570.64 |
| | < Sub Major Head (04)Total :> | 7000.00 | 1615.00 | 2033.83 | 39200.00 | 2735.00 | 5205.38 | 360.18 | 5584.38 | 360.18 | 10848.00 | 1570.64 |
| v) | Food Processing Industries (05) | | | | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | | | | |
| SI -264 | Food Processing (ID:3128) | 1710.16 | 247.00 | 89.50 | 1050.00 | 90.00 | 235.90 | 20.90 | 235.90 | 20.90 | 250.00 | 30.00 |
| SI -265 | National Mission of Food Processing (ID:8018) | | | | 0.05 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | 300.00 | 45.00 |
| | < Sub -Total Minor Head (001)> | 1710.16 | 247.00 | 89.50 | 1050.05 | 90.00 | 235.91 | 20.90 | 235.90 | 20.90 | 550.00 | 75.00 |
| | < Sub Major Head (05)Total :> | 1710.16 | 247.00 | 89.50 | 1050.05 | 90.00 | 235.91 | 20.90 | 235.90 | 20.90 | 550.00 | 75.00 |
| vi) | Khadi & Village Industries (Khadi Gramodyog) (06) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 105 | Khadi & Village Industries (Khadi Gramodyog) | | | | | | | | | | | |
| SI -266 | Spinning Aid (ID:645) | 105.77 | 26.44 | 16.54 | 90.00 | 0.00 | 11.53 | 0.00 | 11.53 | 0.00 | 15.00 | 0.00 |
| SI -267 | Publicity (ID:646) | 90.15 | 45.08 | 11.16 | 150.00 | 0.00 | 19.00 | 0.00 | 19.00 | 0.00 | 25.00 | 0.00 |
| SI -268 | Training to Staff (ID:651) | 18.30 | 0.00 | 21.38 | 60.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 10.00 | 0.00 |
| SI -269 | Assistance to individuals for F.O.S. (ID:655) | 2060.78 | 690.06 | 645.42 | 4530.00 | 1030.00 | 597.22 | 135.12 | 597.22 | 135.12 | 693.77 | 157.05 |
| SI -270 | Raw Materials (ID:657) | 517.48 | 120.01 | 190.49 | 1900.00 | 0.00 | 250.36 | 0.00 | 250.36 | 0.00 | 280.00 | 0.00 |
| SI -271 | Marketing Assistance (ID:1225) | 162.00 | 81.00 | 106.07 | 580.00 | 0.00 | 76.35 | 0.00 | 76.35 | 0.00 | 85.00 | 0.00 |
| SI -272 | Training to Artisans (ID:2757) | 207.56 | 83.03 | 108.90 | 510.00 | 170.00 | 66.48 | 22.22 | 66.48 | 22.22 | 72.17 | 22.79 |
| | < Sub -Total Minor Head (105)> | 3162.04 | 1045.62 | 1099.96 | 7820.00 | 1200.00 | 1028.94 | 157.34 | 1028.94 | 157.34 | 1180.94 | 179.84 |
| | < Sub Major Head (06)Total :> | 3162.04 | 1045.62 | 1099.96 | 7820.00 | 1200.00 | 1028.94 | 157.34 | 1028.94 | 157.34 | 1180.94 | 179.84 |
| | <Major Head - (2851) Total > | 28190.30 | 10471.62 | 9973.21 | 83765.10 | 16369.80 | 11167.72 | 2127.80 | 11156.45 | 2072.10 | 18895.24 | 4431.11 |
| | <Sector - (VI) Total > | 28190.30 | 10471.62 | 9973.21 | 83765.10 | 16369.80 | 11167.72 | 2127.80 | 11156.45 | 2072.10 | 18895.24 | 4431.11 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VII | TRANSPORT (107) | | | | | | | | | | | |
| 2. | Civil Aviation (3053) | | | | | | | | | | | |
| | Air Ports (02) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -273 | Air Hostess & Flight Trg. Scholarship (ID:3068) | 150.00 | 75.00 | 88.15 | 300.00 | 150.00 | 60.00 | 30.00 | 60.00 | 30.00 | 0.02 | 0.01 |
| | < Sub -Total Minor Head (800)> | 150.00 | 75.00 | 88.15 | 300.00 | 150.00 | 60.00 | 30.00 | 60.00 | 30.00 | 0.02 | 0.01 |
| | < Sub Major Head (02)Total :> | 150.00 | 75.00 | 88.15 | 300.00 | 150.00 | 60.00 | 30.00 | 60.00 | 30.00 | 0.02 | 0.01 |
| | <Major Head - (3053) Total > | 150.00 | 75.00 | 88.15 | 300.00 | 150.00 | 60.00 | 30.00 | 60.00 | 30.00 | 0.02 | 0.01 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Roads and Bridges (3054) | | | | | | | | | | | |
| a) | P.W.D. (01) | | | | | | | | | | | |
| 102 | Bridges | | | | | | | | | | | |
| SI -274 | Construction of Major/Medium Bridges (ID:597) | 25000.00 | 600.00 | 1914.01 | 125240.00 | 12440.00 | 15000.00 | 1365.00 | 15000.00 | 1365.00 | 15000.00 | 1000.00 |
| | < Sub -Total Minor Head (102)> | 25000.00 | 600.00 | 1914.01 | 125240.00 | 12440.00 | 15000.00 | 1365.00 | 15000.00 | 1365.00 | 15000.00 | 1000.00 |
| 337 | Road works | | | | | | | | | | | |
| SI -275 | Inter State Road of Economic Importance (E&I) (ID:1468) | 5050.00 | 0.00 | 199.43 | 7590.00 | 0.00 | 1000.00 | 0.00 | 2000.00 | 0.00 | 1000.00 | 0.00 |
| SI -276 | Strengthening of Highways (From Bonds) (ID:1510) | 20000.00 | 5000.00 | 2684.24 | | | | | | | | |
| SI -277 | Conectivity of Existing Road (ID:3002) | 59396.00 | 14727.35 | 0.00 | | | | | | | | |
| SI -278 | Missing Links (ID:3003) | 34344.00 | 8118.00 | 0.00 | | | | | | | | |
| SI -279 | Devopment and Upgradation of MDR (ID:3005) | 65660.00 | 15548.00 | 1447.60 | 100000.00 | 11300.00 | 10000.00 | 1130.00 | 10000.00 | 1130.00 | 11000.00 | 2000.00 |
| | < Sub -Total Minor Head (337)> | 184450.00 | 43393.35 | 4331.27 | 107590.00 | 11300.00 | 11000.00 | 1130.00 | 12000.00 | 1130.00 | 12000.00 | 2000.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -280 | Construction of Railway Over/Under Bridges (ID:1188) | 19000.00 | 0.00 | 1000.00 | 24290.00 | 3470.00 | 3500.00 | 500.00 | 7500.00 | 500.00 | 9500.00 | 1500.00 |
| SI -281 | Basic Minimum Services (Roads) (ID:1189) | 189500.00 | 32500.00 | 41899.38 | 840000.00 | 125300.00 | 105827.00 | 15777.53 | 101827.00 | 15777.53 | 90000.00 | 17500.00 |
| SI -282 | Strengthening/construction of capital approach road (ID:2490) | 10000.00 | 10000.00 | 588.01 | | | | | | | | |
| SI -283 | Asian Development Bank Project (ID:2491) | 47416.00 | 17782.00 | 20396.00 | | | | | | | | |
| SI -284 | Survey (ID:2674) | 1500.00 | 250.00 | 427.20 | 12150.00 | 2280.00 | 400.00 | 75.00 | 400.00 | 75.00 | 2500.00 | 400.00 |
| SI -285 | Road Development Corporation (Hudco Loan) (ID:2676) | 60000.00 | 0.00 | 22316.00 | 242500.00 | 0.00 | 8000.00 | 0.00 | 4444.00 | 0.00 | 12000.00 | 2165.00 |
| SI -286 | Central Road Fund (CRF) (ID:2677) | 52500.00 | 0.00 | 666.20 | 148330.00 | 0.00 | 17955.00 | 0.00 | 22042.00 | 0.00 | 17955.00 | 2765.00 |
| SI -287 | Land Aquisition (ID:2776) | 4000.00 | 1000.00 | 0.00 | 32900.00 | 5680.00 | 2000.00 | 345.00 | 5845.00 | 345.00 | 4000.00 | 1000.00 |
| SI -288 | Conectivity of Villages havi- ng more than 50% Paapulation of SCs and STs. (ID:3004) | 7000.00 | 4000.00 | 0.00 | | | | | | | | |
| SI -289 | Asian Development bank Project Second Loan for SH (ID:3095) | 80000.00 | 25000.00 | 21226.99 | 2000.00 | 0.00 | 2000.00 | 0.00 | 0.00 | 0.00 | | |
| SI -290 | Asian Development Bank Project Second Loan for MDR (ID:3096) | 70000.00 | 5000.00 | 0.00 | | | | | | | | |
| SI -291 | Survey of BOT Roads (ID:5094) | | | 0.00 | 10000.00 | 1780.00 | 1031.00 | 183.00 | 1031.00 | 183.00 | 1000.00 | 100.00 |
| SI -292 | M.P. Road Development Project Phase-III (EAP) (ID:7018) | | | 4970.00 | 114700.00 | 17435.00 | 64480.00 | 9800.00 | 60353.00 | 9800.00 | 56600.00 | 12000.00 |
| SI -293 | New Road Sector Proposals EAP (ID:9034) | | | | | | | | | | 1000.00 | 200.00 |
| SI -294 | Annuity Payments (ID:9035) | | | | | | | | | | 10000.00 | 2000.00 |
| | < Sub -Total Minor Head (800)> | 540916.00 | 95532.00 | 113489.78 | 1426870.00 | 155945.00 | 205193.00 | 26680.53 | 203442.00 | 26680.53 | 204555.00 | 39630.00 |
| | < Sub Major Head (01)Total :> | 750366.00 | 139525.35 | 119735.06 | 1659700.00 | 179685.00 | 231193.00 | 29175.53 | 230442.00 | 29175.53 | 231555.00 | 42630.00 |
| b) | M.P.R.R.D.A. (02) | | | | | | | | | | | |
| 001 | MPRRDA | | | | | | | | | | | |
| SI -295 | M.P.Rural Roads Development Authority (ID:2737) | 50000.00 | 7500.00 | 7120.00 | 180000.00 | 19935.00 | 22000.00 | 2424.15 | 22000.00 | 2424.15 | 22500.00 | 2200.00 |
| | < Sub -Total Minor Head (001)> | 50000.00 | 7500.00 | 7120.00 | 180000.00 | 19935.00 | 22000.00 | 2424.15 | 22000.00 | 2424.15 | 22500.00 | 2200.00 |
| | < Sub Major Head (02)Total :> | 50000.00 | 7500.00 | 7120.00 | 180000.00 | 19935.00 | 22000.00 | 2424.15 | 22000.00 | 2424.15 | 22500.00 | 2200.00 |
| c) | State Rural Road Connectivity (03) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Rural Roads | | | | | | | | | | | |
| SI -296 | State Rural Road Connectivity (ID:3156) | 8647.60 | 1643.00 | 665.00 | 9000.00 | 1980.00 | 1000.00 | 220.00 | 1000.00 | 220.00 | 11000.00 | 1670.00 |
| | < Sub -Total Minor Head (001)> | 8647.60 | 1643.00 | 665.00 | 9000.00 | 1980.00 | 1000.00 | 220.00 | 1000.00 | 220.00 | 11000.00 | 1670.00 |
| | < Sub Major Head (03)Total :> | 8647.60 | 1643.00 | 665.00 | 9000.00 | 1980.00 | 1000.00 | 220.00 | 1000.00 | 220.00 | 11000.00 | 1670.00 |
| d) | M.P.R.R.D. Renewal (04) | | | | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | | | | |
| SI -297 | M.P.R.R.D.A. Road Maintenance /Renew (ID:3207) | 2030.00 | 0.00 | 0.00 | 140000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 41000.00 | 6230.00 |
| | < Sub -Total Minor Head (800)> | 2030.00 | 0.00 | 0.00 | 140000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 41000.00 | 6230.00 |
| | < Sub Major Head (04)Total :> | 2030.00 | 0.00 | 0.00 | 140000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 41000.00 | 6230.00 |
| e) | C.M. Rural Roads and Infrastructure (05) | | | | | | | | | | | |
| 001 | CM Rural Roads | | | | | | | | | | | |
| SI -298 | CM Rural Roads (ID:6040) | | | 9744.27 | 454190.00 | 72555.00 | 90000.00 | 14400.00 | 89950.00 | 14420.00 | 49833.77 | 7575.00 |
| | < Sub -Total Minor Head (001)> | | | 9744.27 | 454190.00 | 72555.00 | 90000.00 | 14400.00 | 89950.00 | 14420.00 | 49833.77 | 7575.00 |
| | < Sub Major Head (05)Total :> | | | 9744.27 | 454190.00 | 72555.00 | 90000.00 | 14400.00 | 89950.00 | 14420.00 | 49833.77 | 7575.00 |
| | <Major Head - (3054) Total > | 811043.60 | 148668.35 | 137264.33 | 2442890.00 | 274155.00 | 359193.00 | 46219.68 | 358392.00 | 46239.68 | 355888.77 | 60305.00 |
| | <Sector - (VII) Total > | 811193.60 | 148743.35 | 137352.48 | 2443190.00 | 274305.00 | 359253.00 | 46249.68 | 358452.00 | 46269.68 | 355888.79 | 60305.01 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VIII | SCIENCE, TECHNOLOGY AND ENVIRONMENT (109) | | | | | | | | | | | |
| 1. | Scientific Research (3425) | | | | | | | | | | | |
| a) | Science & Technology (01) | | | | | | | | | | | |
| 005 | Remote Sensing | | | | | | | | | | | |
| SI -299 | Remote Sensing (ID:186) | 650.00 | 45.50 | 210.88 | 4700.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 404.40 | 0.00 |
| | < Sub -Total Minor Head (005)> | 650.00 | 45.50 | 210.88 | 4700.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 404.40 | 0.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -300 | Research & Development ACT. (ID:179) | 800.00 | 120.00 | 147.68 | 2050.00 | 0.00 | 270.00 | 0.00 | 270.00 | 0.00 | 300.00 | 0.00 |
| SI -301 | Application of S & T for Alleviation & Improvement Quality of life (ID:183) | 500.00 | 125.00 | 140.54 | 1000.00 | 300.00 | 100.00 | 30.00 | 99.99 | 30.00 | 100.00 | 30.00 |
| SI -302 | Popularization of science (ID:185) | 625.00 | 125.00 | 195.32 | 2430.00 | 930.00 | 320.00 | 122.00 | 320.00 | 122.00 | 340.00 | 100.00 |
| SI -303 | Bio Technology Application centre (ID:2004) | 300.00 | 30.00 | 53.67 | 500.00 | 120.00 | 100.00 | 16.00 | 100.00 | 16.00 | 100.00 | 15.00 |
| SI -304 | Natural resource Information digital data district wise (ID:2594) | 500.00 | 50.00 | 40.32 | | | | | | | | |
| SI -305 | Mission Excellence of M.P. Human Resources (ID:3210) | 500.00 | 75.00 | 103.48 | 600.00 | 155.00 | 100.00 | 20.00 | 100.00 | 20.00 | 100.00 | 15.00 |
| SI -306 | Documentation and Scientific Validation of Traditional Knowledge (ID:3211) | 250.00 | 50.00 | 42.99 | | | 0.00 | 0.00 | 0.01 | 0.00 | | |
| SI -307 | Transcription and Rural Traditional Knowledge and Documentation of Inventions (ID:3214) | 250.00 | 25.00 | 7.25 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | 3725.00 | 600.00 | 731.25 | 6580.00 | 1505.00 | 890.00 | 188.00 | 890.00 | 188.00 | 940.00 | 160.00 |
| | < Sub Major Head (01)Total :> | 4375.00 | 645.50 | 942.13 | 11280.00 | 1505.00 | 1240.00 | 188.00 | 1240.00 | 188.00 | 1344.40 | 160.00 |
| | <Major Head - (3425) Total > | 4375.00 | 645.50 | 942.13 | 11280.00 | 1505.00 | 1240.00 | 188.00 | 1240.00 | 188.00 | 1344.40 | 160.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Ecology & Environment (3435) | | | | | | | | | | | |
| 3. | Ecology & Environment (01) | | | | | | | | | | | |
| 102 | Environmental Planning & Co-ordination | | | | | | | | | | | |
| SI -308 | Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (ID:3080) | 1249.50 | 0.00 | 329.00 | 1960.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 1000.00 | 0.00 |
| | < Sub -Total Minor Head (102)> | 1249.50 | 0.00 | 329.00 | 1960.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 1000.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 1249.50 | 0.00 | 329.00 | 1960.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 1000.00 | 0.00 |
| | <Major Head - (3435) Total > | 1249.50 | 0.00 | 329.00 | 1960.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 1000.00 | 0.00 |
| | <Sector - (VIII) Total > | 5624.50 | 645.50 | 1271.13 | 13240.00 | 1505.00 | 1390.00 | 188.00 | 1390.00 | 188.00 | 2344.40 | 160.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| IX | GENERAL ECONOMIC SERVICES (110) | | | | | | | | | | | |
| 1. | Secretariate Economic Services (3451) | | | | | | | | | | | |
| | State Planning Commission (01) | | | | | | | | | | | |
| 101 | State Planning Machinery | | | | | | | | | | | |
| SI -309 | Bundel Khand Vikas Pradhikaran (ID:3134) | 1000.00 | 300.00 | 127.50 | | | | | | | | |
| SI -310 | Navachar (ID:3135) | 7500.00 | 3000.00 | 0.00 | 4000.00 | 0.00 | 500.00 | 0.00 | 1100.00 | 0.00 | 600.00 | 95.00 |
| SI -311 | Pool Fund (ID:5061) | | | 0.00 | 8289.06 | 1174.88 | 8289.06 | 1174.88 | 0.00 | 0.00 | 85231.67 | 8131.01 |
| SI -312 | District Innovation Fund 13th Finance Commission (ID:6076) | | | 375.00 | 2500.00 | 0.00 | | | | | 2500.00 | 400.00 |
| | < Sub -Total Minor Head (101)> | 8500.00 | 3300.00 | 502.50 | 14789.06 | 1174.88 | 8789.06 | 1174.88 | 1100.00 | 0.00 | 88331.67 | 8626.01 |
| 102 | District Planning Machinery | | | | | | | | | | | |
| SI -313 | M.L.A. Local Area Development Programme (ID:510) | 92400.00 | 13600.00 | 2617.00 | | | | | | | | |
| SI -314 | Jan Bhagidari Yojana (ID:1585) | 35490.00 | 4695.00 | 4504.97 | | | | | | | | |
| SI -315 | Strengthening of Decentralized Planning (ID:4064) | | | 150.00 | 11400.00 | 0.00 | 1500.00 | 0.00 | 1500.00 | 0.00 | 1000.00 | 0.00 |
| SI -316 | Capacity Building for District Plan Preparation (ID:6001) | | | 9.41 | | | | | | | | |
| | < Sub -Total Minor Head (102)> | 127890.00 | 18295.00 | 7281.38 | 11400.00 | 0.00 | 1500.00 | 0.00 | 1500.00 | 0.00 | 1000.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 136390.00 | 21595.00 | 7783.88 | 26189.06 | 1174.88 | 10289.06 | 1174.88 | 2600.00 | 0.00 | 89331.67 | 8626.01 |
| | <Major Head - (3451) Total > | 136390.00 | 21595.00 | 7783.88 | 26189.06 | 1174.88 | 10289.06 | 1174.88 | 2600.00 | 0.00 | 89331.67 | 8626.01 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Tourism (3452) | | | | | | | | | | | |
| 2. | Tourism (01) | | | | | | | | | | | |
| 003 | Training | | | | | | | | | | | |
| SI -317 | Training (ID:606) | 50.00 | 0.00 | 35.00 | 610.00 | 270.00 | 80.00 | 35.00 | 80.00 | 35.00 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (003)> | 50.00 | 0.00 | 35.00 | 610.00 | 270.00 | 80.00 | 35.00 | 80.00 | 35.00 | 100.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 50.00 | 0.00 | 35.00 | 610.00 | 270.00 | 80.00 | 35.00 | 80.00 | 35.00 | 100.00 | 0.00 |
| | <Major Head - (3452) Total > | 50.00 | 0.00 | 35.00 | 610.00 | 270.00 | 80.00 | 35.00 | 80.00 | 35.00 | 100.00 | 0.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Census, Surveys & Statistics (3454) | | | | | | | | | | | |
| 3. | Census, Survey & Statistics (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -318 | MLA Local Area Development Programme (ID:4062) | | | 10621.30 | 88935.00 | 13475.00 | 17787.00 | 2695.00 | 17787.00 | 2695.00 | 17787.00 | 2695.00 |
| SI -319 | Jan Abhiyan Parishad (ID:4063) | | | 848.97 | 24290.00 | 0.00 | 3200.00 | 0.00 | 3200.00 | 0.00 | 4000.00 | 0.00 |
| SI -320 | MahaKoushal Vikas Pradhikaran (ID:5021) | | | 69.98 | 3570.00 | 0.00 | 470.00 | 0.00 | 470.00 | 0.00 | 650.00 | 0.00 |
| SI -321 | BundelKhand Vikas Pradhikaran (ID:5022) | | | 300.00 | 3580.00 | 0.00 | 472.00 | 0.00 | 472.00 | 0.00 | 650.00 | 0.00 |
| SI -322 | Jan Bhagidari Yojna (ID:6002) | | | 4464.60 | 89560.00 | 20095.00 | 11799.00 | 2647.00 | 11799.00 | 2647.00 | 17720.00 | 3690.00 |
| SI -323 | Incentive for issuing UIDs 13th FC (ID:6081) | | | 0.00 | 37900.00 | 6000.00 | 4994.00 | 0.00 | 4994.00 | 0.00 | 4994.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | | | 16304.85 | 247835.00 | 39570.00 | 38722.00 | 5342.00 | 38722.00 | 5342.00 | 45801.00 | 6385.00 |
| | < Sub Major Head (01)Total :> | | | 16304.85 | 247835.00 | 39570.00 | 38722.00 | 5342.00 | 38722.00 | 5342.00 | 45801.00 | 6385.00 |
| | <Major Head - (3454) Total > | | | 16304.85 | 247835.00 | 39570.00 | 38722.00 | 5342.00 | 38722.00 | 5342.00 | 45801.00 | 6385.00 |
| | <Sector - (IX) Total > | 136440.00 | 21595.00 | 24123.73 | 274634.06 | 41014.88 | 49091.06 | 6551.88 | 41402.00 | 5377.00 | 135232.67 | 15011.01 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| X | SOCIAL SERVICES (200) | | | | | | | | | | | |
| 1. | General Education (2202) | | | | | | | | | | | |
| (a) | Elementary Education (01) | | | | | | | | | | | |
| 053 | Maintenance of Buildings | | | | | | | | | | | |
| SI -324 | Maintenance of Hostels (SCSP) (ID:1403) | 4960.00 | 4960.00 | 1039.16 | | | | | | | | |
| SI -325 | Girls School Hostels (RSK) (ID:3255) | 2750.00 | 0.00 | 345.00 | 2400.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | < Sub -Total Minor Head (053)> | 7710.00 | 4960.00 | 1384.16 | 2400.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| 101 | Government Primary Schools | | | | | | | | | | | |
| SI -326 | Stipend for migratory children (ID:3196) | 2000.00 | 600.00 | 0.00 | | | | | | | | |
| SI -327 | Incentives of disabled children and vocational training (ID:3198) | 7512.00 | 2160.00 | 0.00 | | | | | | | | |
| SI -328 | Special Literacy Programme (ID:3200) | 4000.00 | 608.00 | | | | | | | | | |
| SI -329 | Bicycles for VIth Class girls (RSK) (ID:3248) | 53382.66 | 5978.86 | 5111.47 | 54000.00 | 10000.00 | 9500.00 | 1915.00 | 8500.00 | 915.00 | 9500.00 | 1600.00 |
| | < Sub -Total Minor Head (101)> | 66894.66 | 9346.86 | 5111.47 | 54000.00 | 10000.00 | 9500.00 | 1915.00 | 8500.00 | 915.00 | 9500.00 | 1600.00 |
| 105 | Non-Formal Education (State Share) | | | | | | | | | | | |
| SI -330 | Serva Shiksha Abhiyan (RSK) (ID:1072) | 320763.62 | 66250.82 | 58464.21 | 1145600.00 | 177500.00 | 143200.00 | 15750.00 | 82055.85 | 11846.38 | 158479.39 | 22045.11 |
| SI -331 | Kasturba Gandhi Balika Vidyalaya (ID:4024) | | | 1088.73 | | | | | | | | |
| SI -332 | National Programme of Education for Girls at elementary level Block (ID:4046) | | | 1225.69 | | | | | | | | |
| SI -333 | Sakshar Bharat (ID:6017) | | | 323.50 | 12100.00 | 3025.00 | 1000.00 | 250.00 | 650.00 | 162.50 | 1000.00 | 150.00 |
| | < Sub -Total Minor Head (105)> | 320763.62 | 66250.82 | 61102.13 | 1157700.00 | 180525.00 | 144200.00 | 16000.00 | 82705.85 | 12008.88 | 159479.39 | 22195.11 |
| 107 | Teachers' Training | | | | | | | | | | | |
| SI -334 | Shiksha Protsahan Yojna (ID:6016) | | | 41.68 | 1600.00 | 240.00 | 200.00 | 30.00 | 100.00 | 15.00 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (107)> | | | 41.68 | 1600.00 | 240.00 | 200.00 | 30.00 | 100.00 | 15.00 | 100.00 | 0.00 |
| 108 | Text Books | | | | | | | | | | | |
| SI -335 | Free text book (RSK) (ID:3063) | 3145.00 | 395.00 | 148.53 | 5030.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 |
| | < Sub -Total Minor Head (108)> | 3145.00 | 395.00 | 148.53 | 5030.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 | 629.00 | 0.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -336 | Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID:1303) | 2800.00 | 2800.00 | 2127.68 | | | | | | | | |
| SI -337 | Supply of uniforms to SC girls (SCSP) (ID:1306) | 630.00 | 630.00 | 92.97 | | | | | | | | |
| SI -338 | Construction of Hostels/ Ashram buildings (SCSP) (ID:1313) | 11470.00 | 11470.00 | 11526.64 | | | | | | | | |
| SI -339 | Student Welfare Fund (SCSP) (ID:1315) | 315.00 | 315.00 | 174.99 | | | | | | | | |
| SI -340 | State Scholarships Primary level (SCSP) (ID:2228) | 8792.00 | 8792.00 | 7139.13 | | | | | | | | |
| SI -341 | Uniform to Girls (RSK) (ID:2470) | 2422.31 | 0.00 | 3257.06 | | | | | | | | |
| SI -342 | Incentive to SC Girls to continue Education after class Vth (ID:2797) | | | 3180.57 | | | | | | | | |
| SI -343 | Completion of Incomplete Buildings started under SSA (ID:4115) | | | 218.00 | 10800.00 | 2160.00 | 100.00 | 20.00 | 100.00 | 20.00 | 1300.00 | 0.00 |
| SI -344 | Sampurna Gram Shikshita Yojana (ID:5012) | | | 145.50 | 1200.00 | 50.00 | 150.00 | 6.00 | 150.00 | 6.00 | 50.00 | 5.00 |
| SI -345 | TFC (RSK) (ID:6077) | | | 7526.00 | 151200.00 | 29775.00 | 45200.00 | 8900.00 | 45200.00 | 8900.00 | 52300.00 | 8000.00 |
| SI -346 | Reimbursement of tuition fee to private school under RTE (ID:7049) | | | 1412.00 | 30000.00 | 12855.00 | 3000.00 | 1285.70 | 0.00 | 0.00 | 6000.00 | 2570.00 |
| SI -347 | Uniform to Boys (ID:7162) | | | 1140.00 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | 26429.31 | 24007.00 | 37940.54 | 193200.00 | 44840.00 | 48450.00 | 10211.70 | 45450.00 | 8926.00 | 59650.00 | 10575.00 |
| | < Sub Major Head (01)Total :> | 424942.59 | 104959.68 | 105728.51 | 1413930.00 | 235605.00 | 203279.00 | 28156.70 | 137684.85 | 21864.88 | 229658.39 | 34370.11 |
| (b) | Secondary Education (02) | | | | | | | | | | | |
| 053 | Maintenance of Buildings | | | | | | | | | | | |
| SI -348 | Construction of new H.S. / H.S.S. Building (C. Edu.) (ID:1112) | 9694.17 | 0.00 | 2060.00 | 35000.00 | 0.00 | 100.00 | 0.00 | 1100.00 | 0.00 | 800.00 | 130.00 |
| SI -349 | Pre-matric & Post-matric Hostels (ID:1525) | 33649.00 | 33649.00 | 31332.34 | | | | | | | | |
| SI -350 | Establishment of Excellent Centre (ID:2233) | 5879.00 | 5879.00 | 4191.45 | | | | | | | | |
| | < Sub -Total Minor Head (053)> | 49222.17 | 39528.00 | 37583.79 | 35000.00 | 0.00 | 100.00 | 0.00 | 1100.00 | 0.00 | 800.00 | 130.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 104 | Teachers and other services | | | | | | | | | | | |
| SI -351 | Grant to Panchayats (C.Edu.) (ID:1095) | 9342.07 | 7710.00 | 3873.04 | 9530.00 | 1530.00 | 1905.49 | 306.26 | 1679.85 | 80.62 | 5058.78 | 767.42 |
| SI -352 | RMSA (ID:7043) | | | 2308.22 | 62500.00 | 9000.00 | 10000.00 | 1440.00 | 10000.00 | 1440.00 | 1000.00 | 170.00 |
| | < Sub -Total Minor Head (104)> | 9342.07 | 7710.00 | 6181.26 | 72030.00 | 10530.00 | 11905.49 | 1746.26 | 11679.85 | 1520.62 | 6058.78 | 937.42 |
| 106 | Text Books | | | | | | | | | | | |
| SI -353 | Book Bank for Hs/Hss (C.Edu.) (ID:1126) | 5114.00 | 1377.00 | 2856.13 | 29650.00 | 4750.00 | 5500.00 | 800.00 | 5500.00 | 800.00 | 5800.00 | 1035.00 |
| | < Sub -Total Minor Head (106)> | 5114.00 | 1377.00 | 2856.13 | 29650.00 | 4750.00 | 5500.00 | 800.00 | 5500.00 | 800.00 | 5800.00 | 1035.00 |
| 107 | Scholarships | | | | | | | | | | | |
| SI -354 | State Scholarships Secondary Education (ID:2229) | 15365.00 | 15365.00 | 16553.23 | | | | | | | | |
| SI -355 | Postmatric Scholarships (ID:2230) | 34540.00 | 34540.00 | 36279.77 | | | | | | | | |
| | < Sub -Total Minor Head (107)> | 49905.00 | 49905.00 | 52833.00 | | | | | | | | |
| 109 | Government Secondary Schools | | | | | | | | | | | |
| SI -356 | Upgradation of 183 Middle schools into High schools (C. Edu.) (ID:3241) | 966.00 | 159.00 | 0.00 | | | | | | | | |
| SI -357 | Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) (ID:3243) | 320.00 | 50.00 | 0.00 | | | | | | | | |
| SI -358 | Model School Establishment (ID:7044) | | | 1456.00 | 31700.00 | 4900.00 | 5000.00 | 680.00 | 5000.00 | 680.00 | 1000.00 | 170.00 |
| SI -359 | Upgradation of 160 New HS to HSS (ID:7048) | | | 0.00 | 41000.00 | 2500.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 2000.00 | 0.00 |
| | < Sub -Total Minor Head (109)> | 1286.00 | 209.00 | 1456.00 | 72700.00 | 7400.00 | 8000.00 | 680.00 | 5000.00 | 680.00 | 3000.00 | 170.00 |
| 110 | Assistance to Non-Govt.Secondary Schools | | | | | | | | | | | |
| SI -360 | Bicycle for Girls(IXth Class) (C.Edu.) (ID:2608) | 8912.00 | 1480.00 | 4272.72 | 55000.00 | 9000.00 | 11000.00 | 2455.00 | 12730.00 | 2455.00 | 12500.00 | 2500.00 |
| SI -361 | ICT @ School (C. Edu.) (ID:2611) | 1380.57 | 0.00 | 0.00 | 4000.00 | 600.00 | 800.00 | 100.00 | 0.00 | 0.00 | 50.00 | 5.00 |
| | < Sub -Total Minor Head (110)> | 10292.57 | 1480.00 | 4272.72 | 59000.00 | 9600.00 | 11800.00 | 2555.00 | 12730.00 | 2455.00 | 12550.00 | 2505.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure (Incl.TWD Share) | | | | | | | | | | | |
| SI -362 | Establishment of residence School for SC Meritorius students (SCSP) (ID:2427) | 3900.00 | 3900.00 | 3929.71 | | | | | | | | |
| SI -363 | Incentives to SC girls to continue education after class 8th & 10th (ID:2428) | 0.00 | 0.00 | 6021.83 | | | | | | | | |
| SI -364 | ICT / Headstart (ID:3197) | 29740.50 | 7222.39 | | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -365 | District Education Complex (ID:3199) | 1920.00 | 560.00 | | | | | | | | | |
| SI -366 | Construction of 183 High School Buildings (C. Edu.) (ID:3242) | 2714.00 | 450.00 | 0.00 | | | | | | | | |
| SI -367 | Construction of 50 H.S.S. Buildings (C. Edu.) (ID:3244) | 1000.00 | 160.00 | 0.00 | | | | | | | | |
| SI -368 | Development of Labs and Other Infrastructure in HSS (ID:4116) | | | 500.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -369 | Girls Hostel Establishment (ID:7045) | | | 16.00 | 6000.00 | 960.00 | 1500.00 | 240.00 | 1500.00 | 240.00 | 500.00 | 90.00 |
| SI -370 | Transportation to Girls (ID:8059) | | | | 40000.00 | 6200.00 | 100.00 | 0.00 | 100.00 | 0.00 | 10.00 | 0.00 |
| SI -371 | Construction of Hostels under Super 100 Scheme (ID:9065) | | | | | | | | | | 100.00 | 50.00 |
| | < Sub -Total Minor Head (800)> | 39274.50 | 12292.39 | 10467.54 | 46000.00 | 7160.00 | 1600.00 | 240.00 | 1600.00 | 240.00 | 610.00 | 140.00 |
| | < Sub Major Head (02)Total :> | 164436.31 | 112501.39 | 115650.44 | 314380.00 | 39440.00 | 38905.49 | 6021.26 | 37609.85 | 5695.62 | 28818.78 | 4917.42 |
| (c) | Higher Education (03) | | | | | | | | | | | |
| 001 | Direction & Administration | | | | | | | | | | | |
| SI -372 | Direction and Administration (ID:80) | 300.00 | 150.00 | 0.00 | 150.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 29.97 | 0.00 |
| | < Sub -Total Minor Head (001)> | 300.00 | 150.00 | 0.00 | 150.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 29.97 | 0.00 |
| 102 | Assistance to Universities | | | | | | | | | | | |
| SI -373 | Bhoj Open University (ID:83) | | | 49.00 | 110.00 | 75.00 | 15.00 | 10.00 | 15.00 | 10.00 | 15.00 | 10.00 |
| SI -374 | Books to SC/ST Students (ID:85) | | | 939.12 | 2500.00 | 1430.00 | 525.00 | 300.00 | 525.00 | 300.00 | 1200.00 | 700.00 |
| SI -375 | Establishment of Excellency Institution (ID:3193) | 9500.00 | 1214.00 | 0.00 | 450.00 | 0.00 | 80.00 | 0.00 | 80.00 | 0.00 | 80.00 | 0.00 |
| | < Sub -Total Minor Head (102)> | 9500.00 | 1214.00 | 988.12 | 3060.00 | 1505.00 | 620.00 | 310.00 | 620.00 | 310.00 | 1295.00 | 710.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 103 | Government Colleges & Institutes | | | | | | | | | | | |
| SI -376 | Buildings (ID:87) | 6583.00 | 0.00 | 1260.00 | 26500.00 | 1080.00 | 3350.00 | 115.00 | 3350.00 | 115.00 | 3000.00 | 85.00 |
| SI -377 | Autonomous Colleges (ID:117) | 200.00 | 0.00 | 13.66 | 1520.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 50.00 | 0.00 |
| SI -378 | Vocational course (New subject) (ID:3194) | 250.00 | 0.00 | 45.84 | 190.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 100.00 | 15.00 |
| SI -379 | Establishment of 39 Model College in Backward Distt. (ID:4050) | 1000.00 | 167.00 | 254.63 | 1800.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 |
| | < Sub -Total Minor Head (103)> | 8033.00 | 167.00 | 1574.13 | 30010.00 | 1080.00 | 3575.01 | 115.00 | 3575.01 | 115.00 | 3150.01 | 100.00 |
| 105 | Faculty Development Programme | | | | | | | | | | | |
| SI -380 | Development Grant to Universities (ID:125) | 35.00 | 0.00 | 5.85 | | | | | | | | |
| SI -381 | IT & Audio Visual Modern Teaching (ID:4049) | | | 65.11 | 530.00 | 40.00 | 125.00 | 10.00 | 125.00 | 10.00 | 150.00 | 30.00 |
| SI -382 | Information & Technology (ID:5043) | | | 26.29 | 700.00 | 75.00 | 145.00 | 15.00 | 144.88 | 14.94 | 200.00 | 25.00 |
| SI -383 | Upgradation of laboratories (ID:5048) | | | 56.07 | 3200.00 | 480.00 | 400.00 | 60.00 | 400.00 | 60.00 | 400.00 | 15.00 |
| | < Sub -Total Minor Head (105)> | 35.00 | 0.00 | 153.32 | 4430.00 | 595.00 | 670.00 | 85.00 | 669.88 | 84.94 | 750.00 | 70.00 |
| 106 | Text Books Development | | | | | | | | | | | |
| SI -384 | Promotion Of Games & Sports (ID:128) | 150.00 | 0.00 | 57.30 | 650.00 | 155.00 | 85.00 | 20.00 | 85.00 | 20.00 | 90.00 | 15.00 |
| SI -385 | Library Development (ID:4048) | 624.00 | 104.00 | 111.54 | 1600.00 | 240.00 | 200.00 | 30.00 | 200.00 | 30.00 | 200.00 | 25.00 |
| | < Sub -Total Minor Head (106)> | 774.00 | 104.00 | 168.84 | 2250.00 | 395.00 | 285.00 | 50.00 | 285.00 | 50.00 | 290.00 | 40.00 |
| 107 | Scholarships | | | | | | | | | | | |
| SI -386 | Scholarships (ID:2291) | | | 202.00 | 750.00 | 510.00 | 110.00 | 75.00 | 110.00 | 75.00 | 150.00 | 125.00 |
| SI -387 | Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (ID:4051) | | | 0.00 | 500.00 | 165.00 | 75.00 | 25.00 | 75.00 | 25.00 | 10.00 | 3.00 |
| | < Sub -Total Minor Head (107)> | | | 202.00 | 1250.00 | 675.00 | 185.00 | 100.00 | 185.00 | 100.00 | 160.00 | 128.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -388 | Gram ki Beti (ID:2738) | 5500.00 | 300.00 | 461.99 | 18000.00 | 1510.00 | 3100.00 | 260.00 | 3100.00 | 260.00 | 2500.00 | 200.00 |
| SI -389 | Pratibha Kiran (ID:3195) | 600.00 | 50.00 | 0.00 | 850.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 200.00 | 15.00 |
| SI -390 | Establishment of College of Excellence at par with premium National Institutes (ID:4117) | | | 600.00 | 400.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.01 | 0.00 |
| SI -391 | Transport facility to Girls student (ID:5046) | | | 26.69 | 4400.00 | 700.00 | 800.00 | 100.00 | 800.00 | 100.00 | 650.00 | 100.00 |
| SI -392 | Construction of Staff room (ID:5047) | | | 287.06 | 730.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 6100.00 | 350.00 | 1375.74 | 24380.00 | 2210.00 | 4200.00 | 360.00 | 4200.00 | 360.00 | 3450.01 | 315.00 |
| | < Sub Major Head (03)Total :> | 24742.00 | 1985.00 | 4462.15 | 65530.00 | 6460.00 | 9585.01 | 1020.00 | 9584.89 | 1069.94 | 9124.99 | 1363.00 |
| | <Major Head - (2202) Total > | 614120.90 | 219446.07 | 225841.10 | 1793840.00 | 281505.00 | 251769.50 | 35197.96 | 184879.59 | 28630.44 | 267602.16 | 40650.53 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. | Technical Education (2203) | | | | | | | | | | | |
| 2. | Technical Education (01) | | | | | | | | | | | |
| 103 | Technical Schools | | | | | | | | | | | |
| SI -393 | Finishing School (ID:7073) | | | 0.00 | 760.00 | 230.00 | 100.00 | 30.00 | 110.00 | 0.00 | 100.00 | 30.00 |
| | < Sub -Total Minor Head (103)> | | | 0.00 | 760.00 | 230.00 | 100.00 | 30.00 | 110.00 | 0.00 | 100.00 | 30.00 |
| 104 | Assistance to Non-Govt. Technical Colleges & Institutes | | | | | | | | | | | |
| SI -394 | Assistance to Non-Govt. Colleges & Institutes (ID:318) | 2234.56 | 413.80 | 0.00 | | | | | | | | |
| SI -395 | Building of Polytechnics (ID:320) | 9071.00 | 1625.00 | 63.88 | | | | | | | | |
| SI -396 | Establishment of Women's Polytechnic. (ID:1046) | 2455.00 | 393.00 | 0.00 | | | | | | | | |
| SI -397 | Grant in Aid to Engg. Colleges (ID:2302) | | | 110.00 | 6300.00 | 0.00 | 830.00 | 0.00 | 790.00 | 80.00 | 1200.00 | 0.00 |
| SI -398 | Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID:2305) | | | 138.00 | | | 0.00 | 0.00 | 40.00 | 0.00 | | |
| | < Sub -Total Minor Head (104)> | 13760.56 | 2431.80 | 311.88 | 6300.00 | 0.00 | 830.00 | 0.00 | 830.00 | 80.00 | 1200.00 | 0.00 |
| 105 | Polytechnics | | | | | | | | | | | |
| SI -399 | Building of Engineering Colleges (ID:322) | 1279.00 | 149.00 | 0.00 | | | | | | | | |
| SI -400 | Special Coaching Scheme for SC & ST (ID:325) | 3990.00 | 3990.00 | 101.78 | | | | | | | | |
| SI -401 | Strengthening of New Polytech- nics (ID:1043) | 562.64 | 90.02 | 0.00 | | | | | | | | |
| SI -402 | Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly. (ID:2303) | | | 667.99 | 3040.00 | 0.00 | 400.00 | 0.00 | 1160.70 | 0.00 | 1200.00 | 0.00 |
| SI -403 | Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (ID:2309) | | | 0.00 | 4940.00 | 2815.00 | 650.00 | 370.00 | 650.00 | 370.00 | 600.00 | 315.00 |
| | < Sub -Total Minor Head (105)> | 5831.64 | 4229.02 | 769.77 | 7980.00 | 2815.00 | 1050.00 | 370.00 | 1810.70 | 370.00 | 1800.00 | 315.00 |
| 106 | Book Promotion | | | | | | | | | | | |
| SI -404 | Books Promotion (ID:323) | 145.00 | 75.00 | 27.42 | | | | | | | | |
| SI -405 | Improvement of Library Services (ID:1050) | 946.56 | 151.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (106)> | 1091.56 | 226.00 | 27.42 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|------------------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total | Outlay of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 112 | Engineering/Technical Colleges & Institutes | | | | | | | | | | | |
| SI -406 | New Courses in emerging Technologies (ID:1052) | 350.00 | 0.00 | 61.64 | 1140.00 | 0.00 | 150.00 | 0.00 | 196.01 | 0.00 | 150.00 | 0.00 |
| SI -407 | Improvement of Hostel Facilities (ID:1053) | 200.00 | 48.00 | 212.00 | | | | | | | | |
| | < Sub -Total Minor Head (112)> | 550.00 | 48.00 | 273.64 | 1140.00 | 0.00 | 150.00 | 0.00 | 196.01 | 0.00 | 150.00 | 0.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -408 | Adding Women Hostels & Engg. colleges and polytechnics (ID:2033) | | | 291.28 | | | 0.00 | 0.00 | 10.00 | 10.00 | | |
| SI -409 | Strengthening libraries, information centres and estt.E-learning centres (ID:2035) | | | 37.37 | | | 0.00 | 0.00 | 87.44 | 0.00 | | |
| SI -410 | Supporting EMIS in the Directorate Engg. Colleges and Polytechnics (ID:2036) | | | 0.00 | 3040.00 | 985.00 | 400.00 | 130.00 | 40.00 | 0.00 | 300.00 | 70.00 |
| SI -411 | Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID:2310) | | | 2056.11 | | | 0.00 | 0.00 | 285.00 | 255.00 | | |
| SI -412 | Miscellaneous Schemes (ID:3141) | 680.00 | 130.00 | 15.70 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -413 | Drawing Stationary (ID:3143) | 1120.64 | 535.74 | 321.49 | | | 0.00 | 0.00 | 165.00 | 125.00 | | |
| SI -414 | Dr. Baba sahib Ambedker (Ad. Tr.) (ID:3145) | 3893.15 | 3893.15 | 2432.71 | 6000.00 | 6000.00 | 700.00 | 700.00 | 925.00 | 925.00 | 1000.00 | 1000.00 |
| SI -415 | Construction & Maintenance of Building of Engineering / Polytechnic college (ID:4047) | | | 558.64 | 5320.00 | 1065.00 | 700.00 | 140.00 | 265.00 | 100.00 | 1000.00 | 100.00 |
| | < Sub -Total Minor Head (800)> | 5693.79 | 4558.89 | 5713.30 | 14360.00 | 8050.00 | 1800.00 | 970.00 | 1777.44 | 1415.00 | 2300.00 | 1170.00 |
| | < Sub Major Head (01)Total :> | 26927.55 | 11493.71 | 7096.01 | 30540.00 | 11095.00 | 3930.00 | 1370.00 | 4724.15 | 1865.00 | 5550.00 | 1515.00 |
| | <Major Head - (2203) Total > | 26927.55 | 11493.71 | 7096.01 | 30540.00 | 11095.00 | 3930.00 | 1370.00 | 4724.15 | 1865.00 | 5550.00 | 1515.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Sports& Youth Services (2204) | | | | | | | | | | | |
| 3. | Sports & Youth Services (01) | | | | | | | | | | | |
| 103 | Sports Activity | | | | | | | | | | | |
| SI -416 | Incentives to Players (ID:258) | 292.48 | 0.00 | 822.66 | 8000.00 | 1285.00 | 829.47 | 133.47 | 1129.47 | 133.47 | 1187.36 | 185.00 |
| SI -417 | Sports Authority of M.P. (ID:259) | 200.00 | 0.00 | 47.12 | 610.00 | 110.00 | 80.00 | 14.40 | 80.00 | 14.40 | 80.00 | 10.00 |
| SI -418 | Coaching to Players (ID:260) | 149.40 | 22.41 | 70.53 | 360.00 | 65.00 | 47.29 | 8.81 | 102.63 | 8.81 | 200.09 | 32.14 |
| SI -419 | Rural Sports Meet (ID:261) | 90.72 | 0.00 | 16.11 | | | | | | | | |
| SI -420 | Purchase of Sports Goods to Distt. Coaching Centres (ID:262) | 125.00 | 18.75 | 34.80 | 480.00 | 80.00 | 62.93 | 10.13 | 62.93 | 10.13 | 216.04 | 33.16 |
| SI -421 | Women Sports Meet (ID:263) | 34.00 | 0.00 | 15.68 | | | | | | | | |
| SI -422 | Grant to Yuva Sandhi (ID:266) | 1183.25 | 177.50 | 625.91 | 5000.00 | 1260.00 | 863.23 | 217.00 | 695.56 | 217.00 | 625.69 | 93.50 |
| SI -423 | Grant to Development of Infrastructures of Gross Root Facilities (ID:267) | | | 5.22 | 1140.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 |
| SI -424 | Grant to S.P.D.A. Centres (ID:268) | 1746.60 | 0.00 | 3.09 | | | | | | | | |
| SI -425 | Incentives to Players (ID:2060) | 842.50 | 124.88 | 130.20 | 1300.00 | 245.00 | 170.53 | 32.43 | 170.53 | 32.43 | 256.13 | 48.17 |
| SI -426 | Rural Sports Meet (ID:2062) | 69.15 | 12.15 | 6.08 | | | | | | | | |
| SI -427 | Women Sports Meet (ID:2063) | 65.90 | 12.15 | 16.87 | | | | | | | | |
| SI -428 | Grant to Yuva Sandhi (ID:2067) | 100.00 | 15.00 | 20.64 | 1500.00 | 260.00 | 40.64 | 7.00 | 40.64 | 7.00 | 74.31 | 12.85 |
| SI -429 | Grant for Development of Infrastructure (ID:2069) | | | 0.00 | | | | | | | 1800.00 | 275.00 |
| SI -430 | Honorarium to Coaches (ID:3150) | 626.00 | 0.00 | 65.70 | 1000.00 | 210.00 | 131.91 | 27.03 | 131.91 | 27.03 | 176.98 | 36.21 |
| SI -431 | Development of Infrastructure & Stadium (ID:3151) | 1940.00 | 0.00 | 1944.01 | 13660.00 | 2460.00 | 1800.00 | 325.00 | 1800.00 | 325.00 | | |
| SI -432 | Administrative Academies (ID:3153) | 500.00 | 0.00 | 711.37 | 7590.00 | 1365.00 | 1000.00 | 180.00 | 780.00 | 180.00 | 900.00 | 135.00 |
| SI -433 | Infrastructure Academies (ID:3154) | 4000.00 | 0.00 | 789.31 | 7970.00 | 1365.00 | 1050.00 | 180.00 | 1050.00 | 180.00 | 700.00 | 105.00 |
| | < Sub -Total Minor Head (103)> | 11965.00 | 382.84 | 5325.30 | 48610.00 | 8705.00 | 6226.00 | 1135.27 | 6193.67 | 1135.27 | 6366.60 | 966.03 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Others | | | | | | | | | | | |
| SI -434 | P.Y.K.K.A. (ID:5016) | | | 0.00 | 3800.00 | 685.00 | 500.00 | 90.00 | 500.00 | 90.00 | 500.00 | 75.00 |
| SI -435 | DSYW Academy Scholarship (ID:7037) | | | 49.71 | 500.00 | 250.00 | 100.00 | 50.00 | 100.00 | 50.00 | 100.00 | 70.00 |
| SI -436 | Rani Tal Sports Complex (ID:7153) | | | 55.03 | | | | | | | | |
| SI -437 | Olympic Game 2020 (ID:9070) | | | | | | | | | | 300.00 | 45.00 |
| SI -438 | Divisional Women Sports Meet (ID:9072) | | | | | | | | | | 45.00 | 10.00 |
| SI -439 | Divisional Rural Sports Meet (ID:9073) | | | | | | | | | | 75.00 | 25.00 |
| SI -440 | Hockey feeder Centre (ID:9075) | | | | | | | | | | 100.00 | 20.00 |
| SI -441 | Hockey Synthetic Track (ID:9078) | | | | | | | | | | 400.00 | 60.00 |
| | < Sub -Total Minor Head (800)> | | | 104.74 | 4300.00 | 935.00 | 600.00 | 140.00 | 600.00 | 140.00 | 1520.00 | 305.00 |
| | < Sub Major Head (01)Total :> | 11965.00 | 382.84 | 5430.04 | 52910.00 | 9640.00 | 6826.00 | 1275.27 | 6793.67 | 1275.27 | 7886.60 | 1271.03 |
| | <Major Head - (2204) Total > | 11965.00 | 382.84 | 5430.04 | 52910.00 | 9640.00 | 6826.00 | 1275.27 | 6793.67 | 1275.27 | 7886.60 | 1271.03 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|---|---|-----------------------------|---|---|------------------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total | Outlay of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 5. | Arts & Culture (2205) | | | | | | | | | | | |
| 5. | Art & Culture (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -442 | Grant in Aid to Tribal Welfare institution (ID:1493) | 377.00 | 0.00 | 0.00 | 1530.00 | 645.00 | 225.00 | 95.00 | 130.00 | 0.00 | 240.00 | 101.35 |
| SI -443 | Grant in Aid to S.C. Welfare institution (ID:1494) | 502.00 | 502.00 | 415.17 | | | 0.00 | 0.00 | 95.00 | 95.00 | | |
| SI -444 | Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (ID:3187) | 300.00 | 0.00 | 50.00 | 1200.00 | 240.00 | 170.00 | 30.00 | 170.00 | 30.00 | 149.80 | 0.00 |
| SI -445 | Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) (ID:3188) | 225.00 | 225.00 | 235.20 | | | | | | | 32.10 | 32.10 |
| | < Sub -Total Minor Head (800)> | 1404.00 | 727.00 | 700.37 | 2730.00 | 885.00 | 395.00 | 125.00 | 395.00 | 125.00 | 421.90 | 133.45 |
| | < Sub Major Head (01)Total :> | 1404.00 | 727.00 | 700.37 | 2730.00 | 885.00 | 395.00 | 125.00 | 395.00 | 125.00 | 421.90 | 133.45 |
| | <Major Head - (2205) Total > | 1404.00 | 727.00 | 700.37 | 2730.00 | 885.00 | 395.00 | 125.00 | 395.00 | 125.00 | 421.90 | 133.45 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 6. | Medical & Health (2210) | | | | | | | | | | | |
| i(a) | Primary Health Care RURAL (01) | | | | | | | | | | | |
| 001 | General | | | | | | | | | | | |
| SI -446 | Rural Health Services (ID:689) | 26004.00 | 7241.00 | 5150.45 | 26570.00 | 7590.00 | 3500.00 | 1000.00 | 3000.00 | 600.00 | 2500.00 | 380.00 |
| | < Sub -Total Minor Head (001)> | 26004.00 | 7241.00 | 5150.45 | 26570.00 | 7590.00 | 3500.00 | 1000.00 | 3000.00 | 600.00 | 2500.00 | 380.00 |
| 110 | Hospitals & Dispensaries | | | | | | | | | | | |
| SI -447 | Construction of Primary Health Centres (NABARD) (ID:2732) | | | 1361.31 | 22750.00 | 5310.00 | 3000.00 | 700.00 | 1500.00 | 500.00 | 500.00 | 75.00 |
| | < Sub -Total Minor Head (110)> | | | 1361.31 | 22750.00 | 5310.00 | 3000.00 | 700.00 | 1500.00 | 500.00 | 500.00 | 75.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -448 | Health Infrastructure Rural (ID:7123) | | | 2962.79 | 37950.00 | 7590.00 | 5000.00 | 1000.00 | 3069.00 | 840.00 | 1800.00 | 275.00 |
| | < Sub -Total Minor Head (800)> | | | 2962.79 | 37950.00 | 7590.00 | 5000.00 | 1000.00 | 3069.00 | 840.00 | 1800.00 | 275.00 |
| | < Sub Major Head (01)Total :> | 26004.00 | 7241.00 | 9474.55 | 87270.00 | 20490.00 | 11500.00 | 2700.00 | 7569.00 | 1940.00 | 4800.00 | 730.00 |
| i(b) | Primary Health Care URBAN (02) | | | | | | | | | | | |
| 800 | Others | | | | | | | | | | | |
| SI -449 | Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID:690) | 23453.00 | 6514.00 | 5020.53 | 110000.00 | 12250.00 | 17410.00 | 2050.00 | 12520.00 | 2500.00 | 12100.00 | 1840.00 |
| SI -450 | Strengthening at Head Quarter (ID:3138) | 293.00 | 100.00 | 0.00 | | | | | | | | |
| SI -451 | Construction of PHC / CHC and District Hospitals (ID:6083) | | | 344.81 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | 23746.00 | 6614.00 | 5365.34 | 110000.00 | 12250.00 | 17410.00 | 2050.00 | 12520.00 | 2500.00 | 12100.00 | 1840.00 |
| | < Sub Major Head (02)Total :> | 23746.00 | 6614.00 | 5365.34 | 110000.00 | 12250.00 | 17410.00 | 2050.00 | 12520.00 | 2500.00 | 12100.00 | 1840.00 |
| ii) | Secondary Health Care (03) | | | | | | | | | | | |
| 003 | Training | | | | | | | | | | | |
| SI -452 | B.Sc.Nursing training for SC/ST (ID:8080) | | | | 1520.00 | 760.00 | 200.00 | 100.00 | 0.00 | 0.00 | | |
| SI -453 | Special Nursing college in SC/ST areas (ID:8083) | | | | 18980.00 | 7980.00 | 2500.00 | 1000.00 | 0.00 | 0.00 | 1000.00 | 430.00 |
| | < Sub -Total Minor Head (003)> | | | | 20500.00 | 8740.00 | 2700.00 | 1100.00 | 0.00 | 0.00 | 1000.00 | 430.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -454 | M.P. Health Sector Project (ID:3140) | 30000.00 | 6000.00 | 0.00 | | | | | | | | |
| SI -455 | National Health Insurance Scheme (ID:4053) | 7500.00 | 1125.00 | 0.00 | 12000.00 | 0.00 | 1500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 75.00 |
| SI -456 | Health Infra Structure 13 F.C (ID:7078) | | | 249.45 | 18750.00 | 11280.00 | 6250.00 | 3760.00 | 2500.00 | 1100.00 | 6250.00 | 950.00 |
| SI -457 | E.M.R.I. 108 running cost State Share (ID:7079) | | | 141.54 | 11500.00 | 0.00 | 1515.00 | 0.00 | 1200.00 | 0.00 | 2200.00 | 0.00 |
| SI -458 | Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme (ID:8077) | | | | 1520.00 | 760.00 | 200.00 | 100.00 | 200.00 | 100.00 | 100.00 | 50.00 |
| SI -459 | Special Incentive for SC/ST deliveries (ID:8078) | | | | 56000.00 | 25045.00 | 9000.00 | 4025.00 | 0.00 | 0.00 | | |
| SI -460 | Incentive for SC/ST under family welfare (ID:8079) | | | | 20000.00 | 10000.00 | 2500.00 | 1080.00 | 0.00 | 0.00 | | |
| SI -461 | Special Health Check-up scheme for SC/ST students in hostels (ID:8082) | | | | 2280.00 | 1140.00 | 300.00 | 150.00 | 0.00 | 0.00 | 100.00 | 50.00 |
| SI -462 | Special Paramedics training program for SC/ST (ID:8084) | | | | 9110.00 | 4555.00 | 1200.00 | 600.00 | 0.00 | 0.00 | 300.00 | 130.00 |
| SI -463 | Incentive for SC/ST under Blindness Control Programme (ID:8085) | | | | 4000.00 | 2000.00 | 500.00 | 200.00 | 300.00 | 0.00 | 300.00 | 130.00 |
| SI -464 | Deen Dayal Chalit Hospital (ID:8087) | | | | 5110.00 | 5110.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 215.00 |
| SI -465 | EAP Cost Sharing (ID:8088) | | | | 22500.00 | 4385.00 | 4875.00 | 950.00 | 2160.00 | 0.00 | 5250.00 | 830.00 |
| SI -466 | Pre-fabricated sub health centre (ID:8089) | | | | 32000.00 | 8000.00 | 4000.00 | 1000.00 | 3300.00 | 1000.00 | 4305.00 | 655.00 |
| SI -467 | Strengthening/ Upgradation of Nursing (ID:9086) | | | | | | | | | | 500.00 | 200.00 |
| SI -468 | National Iodine Deficiency Disorders Control Programme (NIDDCP) (ID:9089) | | | | | | | | | | 50.00 | 8.00 |
| | < Sub -Total Minor Head (800)> | 37500.00 | 7125.00 | 390.99 | 194770.00 | 72275.00 | 32340.00 | 12365.00 | 10160.00 | 2700.00 | 20355.00 | 3293.00 |
| | < Sub Major Head (03)Total :> | 37500.00 | 7125.00 | 390.99 | 215270.00 | 81015.00 | 35040.00 | 13465.00 | 10160.00 | 2700.00 | 21355.00 | 3723.00 |
| iv) | Medical Education & Research (05) | | | | | | | | | | | |
| 105 | Allopathy | | | | | | | | | | | |
| SI -469 | Scholarships & Stipends to Tribal Students (ID:1278) | 5000.00 | 0.00 | 0.00 | 6000.00 | 3110.00 | 940.00 | 480.00 | 1120.00 | 480.00 | 850.00 | 435.00 |
| SI -470 | Scholarships & Stipends to S.C. Students (ID:1279) | 5500.00 | 5500.00 | 1354.93 | | | | | | | | |
| SI -471 | New Sagar Medical College (ID:3031) | 17155.00 | 17155.00 | 13780.91 | 10200.00 | 10200.00 | 3000.00 | 3000.00 | 3200.00 | 3200.00 | 1700.00 | 1700.00 |
| | < Sub -Total Minor Head (105)> | 27655.00 | 22655.00 | 15135.84 | 16200.00 | 13310.00 | 3940.00 | 3480.00 | 4320.00 | 3680.00 | 2550.00 | 2135.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|---|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Others | | | | | | | | | | | |
| SI -472 | Provision of Water Supply & ETP at Sagar (ID:8096) | | | | 500.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 150.00 | 150.00 |
| SI -473 | Provision for Incinerator & Other essential Infrastructure for Medical College Sagar (ID:8097) | | | | 500.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| SI -474 | Facilities for SC & ST Students (ID:8294) | | | | | | 0.00 | 0.00 | 412.68 | 206.34 | | |
| SI -475 | Facilities for SC & ST Students (ID:9093) | | | | | | | | | | 5.00 | 3.00 |
| SI -476 | Establishment of Medical Colleges (ID:9094) | | | | | | | | | | 5.00 | 5.00 |
| SI -477 | Modular Operation Theatre in all 6 Medical College (ID:9230) | | | | | | | | | | 2412.00 | 400.00 |
| | < Sub -Total Minor Head (800)> | | | | 1000.00 | 0.00 | 200.00 | 0.00 | 612.68 | 206.34 | 2672.00 | 658.00 |
| | < Sub Major Head (05)Total :> | 27655.00 | 22655.00 | 15135.84 | 17200.00 | 13310.00 | 4140.00 | 3480.00 | 4932.68 | 3886.34 | 5222.00 | 2793.00 |
| v) | Training (06) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -478 | Training Programme (ID:7077) | | | 0.00 | 4000.00 | 678.00 | 590.00 | 100.00 | 300.00 | 65.00 | 400.00 | 60.00 |
| | < Sub -Total Minor Head (800)> | | | 0.00 | 4000.00 | 678.00 | 590.00 | 100.00 | 300.00 | 65.00 | 400.00 | 60.00 |
| | < Sub Major Head (06)Total :> | | | 0.00 | 4000.00 | 678.00 | 590.00 | 100.00 | 300.00 | 65.00 | 400.00 | 60.00 |
| vi) | AYUSH (07) | | | | | | | | | | | |
| 001 | AYUSH | | | | | | | | | | | |
| SI -479 | Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensaries with provision of Medicine (ID:1242) | 1931.00 | 539.00 | 452.88 | 6600.00 | 0.00 | 875.00 | 0.00 | 470.00 | 70.00 | 350.00 | 0.00 |
| SI -480 | Establishment of Ayurvedic Hospital (ID:3037) | 247.90 | 0.00 | 0.00 | 5310.00 | 530.00 | 700.00 | 70.00 | 140.00 | 0.00 | 600.00 | 100.00 |
| | < Sub -Total Minor Head (001)> | 2178.90 | 539.00 | 452.88 | 11910.00 | 530.00 | 1575.00 | 70.00 | 610.00 | 70.00 | 950.00 | 100.00 |
| | < Sub Major Head (07)Total :> | 2178.90 | 539.00 | 452.88 | 11910.00 | 530.00 | 1575.00 | 70.00 | 610.00 | 70.00 | 950.00 | 100.00 |
| viii (a) | Control of Communicable Diseases (09) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Communicable Diseases | | | | | | | | | | | |
| SI -481 | Prevention & Control of Communicable Diseases Malaria (ID:691) | 4750.00 | 665.00 | 1277.23 | 16300.00 | 5325.00 | 1225.00 | 400.00 | 745.00 | 150.00 | 1200.00 | 180.00 |
| | < Sub -Total Minor Head (001)> | 4750.00 | 665.00 | 1277.23 | 16300.00 | 5325.00 | 1225.00 | 400.00 | 745.00 | 150.00 | 1200.00 | 180.00 |
| | < Sub Major Head (09)Total :> | 4750.00 | 665.00 | 1277.23 | 16300.00 | 5325.00 | 1225.00 | 400.00 | 745.00 | 150.00 | 1200.00 | 180.00 |
| ix) | National Rural Health Mission (Activities) (11) | | | | | | | | | | | |
| 001 | N.R.H.M. | | | | | | | | | | | |
| SI -482 | State Share N.R.H.M. (ID:5011) | | | 5586.25 | 86000.00 | 9380.00 | 17200.00 | 1720.00 | 36864.00 | 7520.00 | 40000.00 | 7000.00 |
| | < Sub -Total Minor Head (001)> | | | 5586.25 | 86000.00 | 9380.00 | 17200.00 | 1720.00 | 36864.00 | 7520.00 | 40000.00 | 7000.00 |
| | < Sub Major Head (11)Total :> | | | 5586.25 | 86000.00 | 9380.00 | 17200.00 | 1720.00 | 36864.00 | 7520.00 | 40000.00 | 7000.00 |
| | <Major Head - (2210) Total > | 121833.90 | 44839.00 | 37683.08 | 547950.00 | 142978.00 | 88680.00 | 23985.00 | 73700.68 | 18831.34 | 86027.00 | 16426.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 7. | Water Supply & Sanitation (2215) | | | | | | | | | | | |
| i) | Rural Water Supply (01) | | | | | | | | | | | |
| 102 | Rural Water Supply Programmes (RWSP) | | | | | | | | | | | |
| SI -483 | Drinking Water Facilities in SC/ST Hostels & Ashrams (ID:4000) | | | 1378.98 | 2026.34 | 810.00 | 1109.10 | 314.10 | 1109.10 | 314.10 | | |
| | < Sub -Total Minor Head (102)> | | | 1378.98 | 2026.34 | 810.00 | 1109.10 | 314.10 | 1109.10 | 314.10 | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 | Others | | | | | | | | | | | |
| SI -484 | Fluorosis control Programme for other districts (ID:211) | 10150.00 | 5270.00 | 4348.58 | 39695.00 | 7920.97 | 2500.00 | 240.00 | 2500.00 | 240.00 | 4000.00 | 600.00 |
| SI -485 | Brakishness Control Prog. (RWS) (ID:1364) | 4350.00 | 2200.00 | 707.24 | 1776.00 | 355.00 | 200.00 | 100.00 | 200.00 | 100.00 | 250.00 | 75.00 |
| SI -486 | Coverage of NC Habitation (New Survey-RWS) (ID:2018) | 500.00 | 260.00 | 393.00 | | | | | | | | |
| SI -487 | Coverage of PC Habitation (RWS) (ID:2019) | 15000.00 | 7790.00 | 8002.71 | 29140.00 | 6125.00 | 13451.18 | 2537.68 | 13451.18 | 2537.68 | 10068.00 | 2103.00 |
| SI -488 | Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS) (ID:2020) | 36048.00 | 17723.00 | 2034.70 | | | | | | | | |
| SI -489 | Water Supply in Rural Schools (ID:2021) | 6000.00 | 3000.00 | 1740.70 | 2550.00 | 510.00 | 2462.50 | 446.02 | 2462.50 | 446.02 | 5154.00 | 806.00 |
| SI -490 | Ground Water recharging/cons ervation Point recharge of TWS (RWS) (ID:2022) | 4220.00 | 2190.00 | 1063.88 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -491 | Provision for PWS Schemes (ID:2026) | 10000.00 | 5195.00 | 9386.75 | 164962.54 | 32814.03 | 15078.84 | 3223.66 | 14878.84 | 3223.66 | 20605.00 | 4850.00 |
| SI -492 | Regular maintenance of Hand- pumps(RWS) (ID:2029) | 4825.00 | 2505.00 | 2028.24 | 25000.00 | 5300.00 | 2879.20 | 645.10 | 2879.20 | 645.10 | 3569.50 | 863.50 |
| SI -493 | Construction of Hand-pumps plateform(RWS) (ID:2030) | 2500.00 | 1298.00 | 711.90 | 9250.00 | 1850.00 | 852.35 | 187.99 | 852.35 | 187.99 | 888.10 | 230.21 |
| SI -494 | Maintenance of PWSS (only creation of new sources where dried) (RWS) (ID:2031) | 7225.00 | 3753.00 | 926.19 | 11342.00 | 2290.00 | 1826.00 | 356.19 | 1826.00 | 356.19 | 2365.00 | 540.96 |
| SI -495 | Penchvelly Group Water Supply Scheme (ID:7127) | | | 0.00 | 3727.14 | 850.00 | 1400.00 | 350.00 | 1490.00 | 350.00 | 1500.00 | 200.00 |
| SI -496 | Mines Area Welfare Fund (ID:7128) | | | 0.00 | | | | | | | 800.00 | 100.00 |
| SI -497 | Drinking Water Facilities in Rural Anganwadi (ID:9001) | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 2897.00 | 587.50 |
| SI -498 | Addl. Central Assistance for Water Quality Affected Habitats (ID:9102) | | | | | | | | | | 1053.39 | 250.00 |
| SI -499 | Provision for execution of Multivillage WSS (30% State Share) for MP Jal Nigam (ID:9104) | | | | | | | | | | 200.00 | 40.00 |
| | < Sub -Total Minor Head (800)> | 100818.00 | 51184.00 | 31343.89 | 287442.68 | 58015.00 | 40650.07 | 8086.64 | 40540.07 | 8086.64 | 53349.99 | 11246.17 |
| | < Sub Major Head (01)Total :> | 100818.00 | 51184.00 | 32722.87 | 289469.02 | 58825.00 | 41759.17 | 8400.74 | 41649.17 | 8400.74 | 53349.99 | 11246.17 |
| iii) | Urban Water Supply (03) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 101 | Water Supply Programmes | | | | | | | | | | | |
| SI -500 | Urban Water Supply Schemes (ID:197) | | | 543.54 | 355.98 | 150.00 | 287.50 | 50.00 | 387.50 | 50.00 | 150.00 | 50.00 |
| SI -501 | Accelerated Urban Water Supply Programme (ID:205) | 14050.00 | 3378.00 | 1176.42 | | | | | | | | |
| SI -502 | Provision for Laboratories (ID:208) | 500.00 | 150.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -503 | Direction and Administration (Rural Water Supply) (ID:2003) | 2500.00 | 0.00 | 0.00 | 21415.00 | 3550.00 | 300.00 | 0.00 | 300.01 | 0.00 | 300.00 | 0.00 |
| SI -504 | Narmada Water Supply(Bhopal) (ID:2661) | 19638.00 | 3945.70 | 400.00 | | | | | | | | |
| | < Sub -Total Minor Head (101)> | 36688.00 | 7473.70 | 2119.96 | 21770.98 | 3700.00 | 587.50 | 50.00 | 687.51 | 50.00 | 450.00 | 50.00 |
| | < Sub Major Head (03)Total :> | 36688.00 | 7473.70 | 2119.96 | 21770.98 | 3700.00 | 587.50 | 50.00 | 687.51 | 50.00 | 450.00 | 50.00 |
| iv) | Urban Sanitation (04) | | | | | | | | | | | |
| 001 | Sanitation Programmes | | | | | | | | | | | |
| SI -505 | Total Sanitation Programme Const. of sani.latrines/women sani. complex etc.(RWS) (ID:201) | 15689.00 | 8143.00 | 569.84 | | | | | | | | |
| SI -506 | Urban Sewerage Programmes (ID:203) | 500.00 | 50.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 16189.00 | 8193.00 | 569.84 | | | | | | | | |
| | < Sub Major Head (04)Total :> | 16189.00 | 8193.00 | 569.84 | | | | | | | | |
| | <Major Head - (2215) Total > | 153695.00 | 66850.70 | 35412.67 | 311240.00 | 62525.00 | 42346.67 | 8450.74 | 42336.68 | 8450.74 | 53799.99 | 11296.17 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 8. | Housing(Including Police Housing) (2216) | | | | | | | | | | | |
| i) | Rural Housing (02) | | | | | | | | | | | |
| 107 | Police Housing | | | | | | | | | | | |
| SI -507 | Police Housing (ID:3069) | 640.00 | 0.00 | 357.08 | 20230.00 | 2800.00 | 2500.00 | 400.00 | 2500.00 | 400.00 | 2500.00 | 400.00 |
| SI -508 | Improvement of Police Transit Accomodation (ID:9120) | | | | | | | | | | 500.00 | 85.00 |
| SI -509 | Improvement of Police Lines (ID:9121) | | | | | | | | | | 500.00 | 85.00 |
| | < Sub -Total Minor Head (107)> | 640.00 | 0.00 | 357.08 | 20230.00 | 2800.00 | 2500.00 | 400.00 | 2500.00 | 400.00 | 3500.00 | 570.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -510 | Indira Awas Yojna (ID:528) | 27766.71 | 7027.24 | 11545.35 | 76000.00 | 22670.00 | 9708.08 | 2895.81 | 9708.08 | 2895.81 | 10109.00 | 1644.73 |
| SI -511 | CM Awas Yojna (Apna Ghar) (ID:3157) | 6200.00 | 2325.00 | 5842.50 | 23000.00 | 11590.00 | 2902.06 | 1462.01 | 2902.06 | 1462.01 | 3503.52 | 1733.08 |
| SI -512 | Rural Housing & Habitat Development (ID:6082) | | | 575.00 | 81000.00 | 9720.00 | 9664.51 | 1160.00 | 9664.51 | 1160.00 | 10000.00 | 1060.00 |
| | < Sub -Total Minor Head (800)> | 33966.71 | 9352.24 | 17962.85 | 180000.00 | 43980.00 | 22274.65 | 5517.82 | 22274.65 | 5517.82 | 23612.52 | 4437.81 |
| | < Sub Major Head (02)Total :> | 34606.71 | 9352.24 | 18319.93 | 200230.00 | 46780.00 | 24774.65 | 5917.82 | 24774.65 | 5917.82 | 27112.52 | 5007.81 |
| | <Major Head - (2216) Total > | 34606.71 | 9352.24 | 18319.93 | 200230.00 | 46780.00 | 24774.65 | 5917.82 | 24774.65 | 5917.82 | 27112.52 | 5007.81 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 9. | Urban Development (incl. State Capital Proj. & Slum Area Dev.) (2217) | | | | | | | | | | | |
| iii) | Urban Administration (03) | | | | | | | | | | | |
| 051 | Construction | | | | | | | | | | | |
| SI -513 | Rajya Awas Yojna (ID:7014) | | | 0.00 | 24000.00 | 4080.00 | 3000.00 | 510.00 | 4444.05 | 510.00 | 8144.00 | 444.00 |
| | < Sub -Total Minor Head (051)> | | | 0.00 | 24000.00 | 4080.00 | 3000.00 | 510.00 | 4444.05 | 510.00 | 8144.00 | 444.00 |
| 191 | Assistance to Local Bodies,Corporations, Urban Development Authorities etc. | | | | | | | | | | | |
| SI -514 | MPUSP (ID:3007) | 15890.00 | 3178.00 | 2669.00 | 83490.00 | 11045.00 | 11000.00 | 1455.00 | 8500.01 | 1455.00 | | |
| | < Sub -Total Minor Head (191)> | 15890.00 | 3178.00 | 2669.00 | 83490.00 | 11045.00 | 11000.00 | 1455.00 | 8500.01 | 1455.00 | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -515 | Swarna Jayanti Shahari Rojgar Yojna (ID:1363) | 3214.00 | 763.15 | 1850.35 | 17960.00 | 2570.00 | 2245.00 | 321.00 | 2245.00 | 321.00 | 2617.00 | 472.46 |
| SI -516 | Group Insurance Scheme for Sweepers (ID:1366) | 176.30 | 176.30 | 344.08 | 600.00 | 600.00 | 78.40 | 78.40 | 78.40 | 78.40 | 78.40 | 78.40 |
| SI -517 | A.D.B.Project (estt.) (ID:2625) | 54625.00 | 13862.00 | 15576.23 | 19099.00 | 3749.00 | 19099.00 | 3749.00 | 19099.01 | 3749.00 | 6400.00 | 1280.00 |
| SI -518 | TFC Scheme (Twelfth Finance Commission) (ID:2702) | 36100.00 | 6205.00 | 3723.00 | | | | | | | | |
| SI -519 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) (ID:2759) | 108096.70 | 22873.00 | 9982.58 | 250000.00 | 42465.00 | 59535.00 | 12000.00 | 31010.00 | 5475.00 | 31151.00 | 8889.00 |
| SI -520 | Integrated Housing Slums Development programme(IHSDP) (ID:2761) | 41360.00 | 5583.00 | 1149.77 | 32800.00 | 8200.00 | 4300.00 | 1075.00 | 4300.00 | 1075.00 | 8144.00 | 2195.00 |
| SI -521 | UIDSSSMT (ID:2770) | 52552.00 | 0.00 | 1200.00 | 89560.00 | 22390.00 | 11800.00 | 2950.00 | 33347.88 | 2950.00 | 25247.00 | 2822.00 |
| SI -522 | Madhyanh Bhojan MP Urban Services For Poor (ID:3006) | 6000.00 | 840.00 | 565.05 | | | | | | | | |
| SI -523 | Urban Sanitation Mission (ID:4084) | | | 454.19 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -524 | Nagar Vikas Yojna (ID:6046) | | | 63.11 | 2850.00 | 480.00 | 375.00 | 63.11 | 800.00 | 63.11 | 400.00 | 0.00 |
| SI -525 | Welfare of domestic women workers in urban areas (ID:6047) | | | 300.00 | 6500.00 | 4420.00 | 500.00 | 340.00 | 750.00 | 340.00 | 400.00 | 275.00 |
| SI -526 | Sinhasta Mela Ki Vyavastha (ID:7015) | | | 0.00 | 56000.00 | 0.00 | 7000.00 | 0.00 | 10500.00 | 0.00 | 15000.00 | 2500.00 |
| SI -527 | CM Drinking Water Scheme (ID:8001) | | | 0.00 | 105800.00 | 17985.00 | 13225.00 | 2248.00 | 13225.00 | 2248.00 | 11027.54 | 4374.00 |
| SI -528 | CM Sanitation Programme (ID:8002) | | | | 26960.00 | 3590.00 | 3355.00 | 448.75 | 3394.77 | 448.75 | 7890.00 | 873.10 |
| SI -529 | CM Infrastructure Project (ID:8003) | | | 0.00 | 100000.00 | 19160.00 | 12500.00 | 2395.00 | 12500.00 | 2395.00 | 9000.00 | 1800.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -530 | MPUIIP - EAP (ID:8296) | | | | | | 0.00 | 0.00 | 4307.00 | 0.00 | 5638.00 | 1100.00 |
| SI -531 | National Institute of Governance and Urban Management (ID:8298) | | | | | | 0.00 | 0.00 | 50.00 | 0.00 | 100.00 | 15.00 |
| SI -532 | Shahri Sudhar Karyamram (ID:8299) | | | | | | 0.00 | 0.00 | 6.27 | 0.00 | 1200.00 | 120.00 |
| SI -533 | Water Supply Scheme - EAP (ID:9126) | | | | | | | | | | 1000.00 | 200.00 |
| SI -534 | Shahari Virasat Sanrakshan evam Samvardhan Yojna (ID:9132) | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 50.00 |
| | < Sub -Total Minor Head (800)> | 302124.00 | 50302.45 | 35208.36 | 708129.00 | 125609.00 | 134012.40 | 25668.26 | 135613.33 | 19143.26 | 125492.94 | 27043.96 |
| | < Sub Major Head (03)Total :> | 318014.00 | 53480.45 | 37877.36 | 815619.00 | 140734.00 | 148012.40 | 27633.26 | 148557.39 | 21108.26 | 133636.94 | 27487.96 |
| | <Major Head - (2217) Total > | 318014.00 | 53480.45 | 37877.36 | 815619.00 | 140734.00 | 148012.40 | 27633.26 | 148557.39 | 21108.26 | 133636.94 | 27487.96 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 10. | Information Publicity (2220) | | | | | | | | | | | |
| | Others (60) | | | | | | | | | | | |
| 101 | Advertising & Visual Publicity | | | | | | | | | | | |
| SI -535 | Production of films. (ID:697) | | | 51.86 | 310.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (101)> | | | 51.86 | 310.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 100.00 | 0.00 |
| 106 | Field Publicity | | | | | | | | | | | |
| SI -536 | Field Publicity. (ID:698) | 400.00 | 75.00 | 162.01 | 900.00 | 0.00 | 155.55 | 0.00 | 155.55 | 0.00 | | |
| SI -537 | Publicity Through Local Dialect (ID:4028) | | | 55.80 | | | | | | | | |
| | < Sub -Total Minor Head (106)> | 400.00 | 75.00 | 217.81 | 900.00 | 0.00 | 155.55 | 0.00 | 155.55 | 0.00 | | |
| 110 | Publications | | | | | | | | | | | |
| SI -538 | Publication (ID:4029) | | | 43.31 | 250.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 50.00 | 0.00 |
| | < Sub -Total Minor Head (110)> | | | 43.31 | 250.00 | 0.00 | 11.00 | 0.00 | 11.00 | 0.00 | 50.00 | 0.00 |
| 800 | Others | | | | | | | | | | | |
| SI -539 | Information Camp in Tribal Area (ID:4027) | | | 34.19 | 425.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 |
| SI -540 | Integrated Publicity of Govt. Schemes for SC/ST (ID:8119) | | | | 1000.00 | 500.00 | 154.00 | 77.00 | 154.00 | 77.00 | | |
| SI -541 | Publicity of SC/ST Development Schemes (ID:8120) | | | | 1070.00 | 420.00 | 110.45 | 36.00 | 110.45 | 36.00 | | |
| SI -542 | Integrated Publicity of Govt. Schemes (ID:9133) | | | | | | | | | | 665.00 | 100.00 |
| | < Sub -Total Minor Head (800)> | | | 34.19 | 2495.00 | 920.00 | 279.45 | 113.00 | 279.45 | 113.00 | 680.00 | 100.00 |
| | < Sub Major Head (60)Total :> | 400.00 | 75.00 | 347.17 | 3955.00 | 920.00 | 496.00 | 113.00 | 496.00 | 113.00 | 830.00 | 100.00 |
| | <Major Head - (2220) Total > | 400.00 | 75.00 | 347.17 | 3955.00 | 920.00 | 496.00 | 113.00 | 496.00 | 113.00 | 830.00 | 100.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 11. | Development of SCs, STs & OBCs (2228) | | | | | | | | | | | |
| i) | Development of SCs (01) | | | | | | | | | | | |
| 001 | Welfare of SCs | | | | | | | | | | | |
| SI -543 | Establishment Grant to MPACDC (ID:329) | | | 2200.00 | 6000.00 | 6000.00 | 800.00 | 800.00 | 1300.00 | 1300.00 | 1400.00 | 1400.00 |
| SI -544 | Grant to MP ACDC for Promoti- onal Activities (ID:331) | 2700.00 | 2700.00 | 450.00 | | | | | | | | |
| SI -545 | Grant to Voluntary Organisa- tions for Education Develop- ment (ID:335) | 2700.00 | 2700.00 | 3125.42 | 8400.00 | 8400.00 | 1132.54 | 1132.54 | 1135.54 | 1135.54 | 1239.03 | 1239.03 |
| SI -546 | Re-imbursment of Board Exam. fees for H.S. Board (ID:336) | 400.00 | 400.00 | 764.16 | 1130.00 | 1130.00 | 150.00 | 150.00 | 150.00 | 150.00 | 125.00 | 125.00 |
| SI -547 | Pre-Examination Training Centres (ID:337) | 305.00 | 305.00 | 65.81 | | | | | | | | |
| SI -548 | Civil Rights Protection Act (Establishment of Cell) (ID:341) | 800.00 | 800.00 | 607.78 | 1200.00 | 1200.00 | 160.00 | 160.00 | 160.00 | 160.00 | 150.00 | 150.00 |
| SI -549 | Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs) (ID:344) | | | 369.14 | 1550.00 | 1550.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| SI -550 | Development of S.C. Colonies (ID:353) | 18840.00 | 18840.00 | 17272.46 | 57000.00 | 57000.00 | 5800.00 | 5800.00 | 6554.00 | 6554.00 | 5806.40 | 5806.40 |
| SI -551 | Scheme for Assistance to S.C.s (ID:357) | 150.00 | 150.00 | 135.02 | 630.00 | 630.00 | 82.60 | 82.60 | 82.60 | 82.60 | 107.58 | 107.58 |
| SI -552 | Employees/Officers Training Programme (ID:1057) | 13.00 | 13.00 | 12.31 | 40.00 | 40.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| SI -553 | Estt. of Baba Saheb Ambedkar National Instt. (ID:1059) | 1000.00 | 1000.00 | 1024.00 | 3000.00 | 3000.00 | 300.00 | 300.00 | 310.00 | 310.00 | 320.00 | 320.00 |
| SI -554 | Assistance under SC/ST P.A. Act. (ID:1060) | 2400.00 | 2400.00 | 2030.78 | 4150.00 | 4150.00 | 550.00 | 550.00 | 550.00 | 550.00 | 600.00 | 600.00 |
| SI -555 | Banchada-Bedia Caste Marriag- es (ID:1061) | 13.00 | 13.00 | 6.00 | 8.00 | 8.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SI -556 | Printing of Scholarship Forms (ID:1529) | 32.00 | 32.00 | 277.32 | | | | | | | | |
| SI -557 | Pre-Examination Training Centres (State Liability) (ID:2059) | | | 210.93 | 1500.00 | 1500.00 | 200.00 | 200.00 | 483.71 | 483.71 | 250.00 | 250.00 |
| SI -558 | Re-imbursment of Fees of the Students studying in Public Schools (ID:2075) | 1520.00 | 1520.00 | 1405.30 | 3040.00 | 3040.00 | 400.00 | 400.00 | 350.00 | 350.00 | 300.00 | 300.00 |
| SI -559 | Upgradation of Hostels and Ashrams (ID:2082) | 9750.00 | 9750.00 | 9104.02 | 18750.00 | 18750.00 | 2500.00 | 2500.00 | 2500.00 | 2500.00 | 2300.00 | 2300.00 |
| SI -560 | Pool for Development Schemes related to S.C. (ID:2299) | 2500.00 | 2500.00 | 4114.73 | 10725.69 | 10725.69 | 340.00 | 340.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| SI -561 | Grant to Udhyani Vikas Sansthan (ID:2418) | | | 25.00 | | | | | | | | |
| SI -562 | Establishment of Special Thanas (ID:2420) | 8200.00 | 8200.00 | 7784.13 | 18750.00 | 18750.00 | 2500.00 | 2500.00 | 2500.00 | 2500.00 | 2800.00 | 2800.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -563 | Establishment of Special Courts (ID:2421) | 5524.99 | 5524.99 | 4576.24 | 14050.00 | 14050.00 | 2300.00 | 2300.00 | 2300.00 | 2300.00 | 2000.00 | 2000.00 |
| SI -564 | Supply of Caste Certificates To SC students (ID:2422) | 0.01 | 0.01 | 115.11 | 230.00 | 230.00 | 30.00 | 30.00 | 30.00 | 30.00 | 1.00 | 1.00 |
| SI -565 | Information Technology (ID:2424) | 125.00 | 125.00 | 107.61 | 1500.00 | 1500.00 | 200.00 | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| SI -566 | Construction of Dr.Baba saheb Ambedkar National Institute Building (ID:2433) | 221.00 | 221.00 | 402.00 | | | | | | | | |
| SI -567 | Self Employment Scheme for SC candidates (subsidy)(SCA) (ID:2631) | 0.00 | 0.00 | 2500.00 | | | | | | | | |
| SI -568 | Self employment for SC Youths in electronics through (SCA) (ID:2632) | 0.00 | 0.00 | 1398.06 | | | | | | | | |
| SI -569 | Grant to Information centre (MAPCET) (ID:2633) | | | 14.00 | | | | | | | | |
| SI -570 | Grant to Ghumakkar & Vimukta jati Development agency (SCA) (ID:2634) | 0.00 | 0.00 | 1182.64 | | | | | | | | |
| SI -571 | Sandigdha Dayitva Nivaran Yojana (SCA) (ID:2638) | 0.00 | 0.00 | 8.01 | | | | | | | | |
| SI -572 | Direction and Administration (ID:2639) | | | 184.76 | 1500.00 | 1500.00 | 200.00 | 200.00 | 246.47 | 246.47 | 300.00 | 300.00 |
| SI -573 | District and Project Administration (ID:2716) | 315.00 | 315.00 | 61.70 | | | | | | | | |
| SI -574 | Soubhagyawati Yojana (ID:2717) | 1884.00 | 1884.00 | 508.55 | | | | | | | | |
| SI -575 | Career Counseling (ID:2718) | | | 169.64 | 380.00 | 380.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| SI -576 | Camp for leadership development (ID:2719) | 40.00 | 40.00 | 9.86 | | | | | | | | |
| SI -577 | Employment generating training for hostellers (ID:2720) | | | 213.41 | 80.00 | 80.00 | 10.00 | 10.00 | 910.00 | 910.00 | 2000.00 | 2000.00 |
| SI -578 | Encouragement for Candidates Who have cleared Civil Service Examination (ID:2721) | 500.00 | 500.00 | 408.15 | 750.00 | 750.00 | 100.00 | 100.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| SI -579 | Construction and Electrification of Office Buildings (ID:2722) | 1570.00 | 1570.00 | 431.49 | 380.00 | 380.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| SI -580 | Bhumi Adhigrahan (ID:3227) | 16.25 | 16.25 | 0.00 | 8.00 | 8.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SI -581 | Scouts & Guides (ID:3228) | 50.00 | 50.00 | 113.72 | 265.00 | 265.00 | 35.00 | 35.00 | 35.00 | 35.00 | 25.00 | 25.00 |
| SI -582 | Research and Valuation (ID:3229) | 203.75 | 203.75 | 8.50 | 190.00 | 190.00 | 25.00 | 25.00 | 25.00 | 25.00 | 5.00 | 5.00 |
| SI -583 | Sports and Culture Activities (ID:3230) | 200.00 | 200.00 | 118.79 | 1500.00 | 1500.00 | 40.00 | 40.00 | 40.00 | 40.00 | 50.00 | 50.00 |
| SI -584 | Sant Ravidas Puraskar (ID:3231) | 60.00 | 60.00 | 164.75 | 1520.00 | 1520.00 | 200.00 | 200.00 | 500.00 | 500.00 | 400.00 | 400.00 |
| SI -585 | Innovative Self Employment Scheme (ID:5081) | | | 200.00 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -586 | Area Development Programme (ID:8121) | | | | 450.00 | 450.00 | 60.00 | 60.00 | 96.46 | 96.46 | 100.00 | 100.00 |
| SI -587 | 15 New Post Matric Hostels (50 & 100 seater) (ID:8122) | | | | 230.00 | 230.00 | 30.00 | 30.00 | 0.00 | 0.00 | 1615.00 | 1615.00 |
| SI -588 | Grant to MPSCFDC for beneficiary oriented welfare scheme (ID:8123) | | | | 4500.00 | 4500.00 | 800.00 | 800.00 | 0.00 | 0.00 | | |
| SI -589 | Social Harmony camps (ID:8124) | | | 0.00 | 1680.00 | 1680.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| SI -590 | Development of Basties (ID:8176) | | | | 1800.00 | 1800.00 | 200.00 | 200.00 | 200.00 | 200.00 | 300.00 | 300.00 |
| SI -591 | Grant to Ghumakkar & Vimukta Jati Development Agency (ID:8177) | | | | 1600.00 | 1600.00 | 200.00 | 200.00 | 131.00 | 131.00 | 130.00 | 130.00 |
| SI -592 | District Direction and Administration (ID:8178) | | | | 400.00 | 400.00 | 50.00 | 50.00 | 50.00 | 50.00 | 15.00 | 15.00 |
| SI -593 | Research, Evaluation & Publicity (ID:8179) | | | | 200.00 | 200.00 | 25.00 | 25.00 | 25.00 | 25.00 | 20.00 | 20.00 |
| SI -594 | Vimukt Jati Awas Yojna (ID:8180) | | | | 3100.00 | 3100.00 | 400.00 | 400.00 | 400.00 | 400.00 | 500.00 | 500.00 |
| SI -595 | Encouragement for Candidates who have cleared Civil Services Examination (ID:8181) | | | | 80.00 | 80.00 | 10.00 | 10.00 | 10.00 | 10.00 | 5.00 | 5.00 |
| SI -596 | Reimbursement of fees to the students studying in public schools (ID:8182) | | | | 200.00 | 200.00 | 20.00 | 20.00 | 20.00 | 20.00 | 5.00 | 5.00 |
| SI -597 | Employment Generating Training for Hostellers (ID:8183) | | | | 250.00 | 250.00 | 30.00 | 30.00 | 30.00 | 30.00 | 40.00 | 40.00 |
| SI -598 | Electrification of Majre/Tole (ID:8265) | | | | 12720.00 | 12720.00 | 1675.75 | 1675.75 | 1675.75 | 1675.75 | 2190.85 | 2190.85 |
| SI -599 | Supply of Electric & Diesel Pumps (ID:9134) | | | | | | | | | | 100.00 | 100.00 |
| SI -600 | CM self Employment Scheme (ID:9135) | | | | | | | | | | 1000.00 | 1000.00 |
| SI -601 | Grant of Share Capital to MPSCFDC (ID:9136) | | | | | | | | | | 2000.00 | 2000.00 |
| SI -602 | Special Package (ID:9137) | | | | | | | | | | 11888.70 | 11888.70 |
| | < Sub -Total Minor Head (001) > | 62033.00 | 62033.00 | 63881.30 | 185436.69 | 185436.69 | 21912.89 | 21912.89 | 23557.53 | 23557.53 | 40945.56 | 40945.56 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 002 | Elementary Education | | | | | | | | | | | |
| SI -603 | Stipend to SC Trainees in ITI (ID:4165) | | | 4.01 | | | | | | | | |
| SI -604 | State Scholarship Primary Level (ID:8184) | | | | 550.00 | 550.00 | 60.00 | 60.00 | 60.00 | 60.00 | 50.00 | 50.00 |
| SI -605 | Incentive to Girls to continue Education after Class Vth (ID:8185) | | | | 270.00 | 270.00 | 25.00 | 25.00 | 25.00 | 25.00 | 30.00 | 30.00 |
| SI -606 | Prematric Scholarship for children whose parents engaged in unclean occupation (ID:8204) | | | | 3650.00 | 3650.00 | 486.08 | 486.08 | 452.90 | 452.90 | 671.01 | 671.01 |
| SI -607 | Construction of Hostels/ Ashram buildings (ID:8206) | | | | 31500.00 | 31500.00 | 4200.00 | 4200.00 | 4200.00 | 4200.00 | 2000.00 | 2000.00 |
| SI -608 | Student Welfare Fund (ID:8207) | | | | 380.00 | 380.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| SI -609 | State Scholarships Primary level (ID:8208) | | | | 15000.00 | 15000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 1500.00 | 1500.00 |
| SI -610 | Incentive to SC Girls to continue Education after class Vth (ID:8214) | | | | 6400.00 | 6400.00 | 850.00 | 850.00 | 1050.00 | 1050.00 | 1050.00 | 1050.00 |
| SI -611 | Special Package (ID:9138) | | | | | | | | | | 115.00 | 115.00 |
| | < Sub -Total Minor Head (002)> | | | 4.01 | 57750.00 | 57750.00 | 7671.08 | 7671.08 | 7837.90 | 7837.90 | 5466.01 | 5466.01 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 003 | Secondary Education | | | | | | | | | | | |
| SI -612 | Prematric & Postmatric Hostels (ID:8186) | | | | 7500.00 | 7500.00 | 780.00 | 780.00 | 849.00 | 849.00 | 500.00 | 500.00 |
| SI -613 | State Scholarship Secondary Education (ID:8187) | | | | 300.00 | 300.00 | 36.00 | 36.00 | 36.00 | 36.00 | 30.00 | 30.00 |
| SI -614 | Incentive to Girls to continue Education after Class VIIIth & Xth (ID:8188) | | | | 150.00 | 150.00 | 17.00 | 17.00 | 17.00 | 17.00 | 20.00 | 20.00 |
| SI -615 | Post matric scholarship (ID:8189) | | | | 400.00 | 400.00 | 50.00 | 50.00 | 50.00 | 50.00 | 40.00 | 40.00 |
| SI -616 | Prematric and Post Matric Hostels & Ashrams (ID:8205) | | | | 67500.00 | 67500.00 | 9000.00 | 9000.00 | 15782.13 | 15782.13 | 13453.43 | 13453.43 |
| SI -617 | State Scholarships Secondary Education (ID:8209) | | | | 36940.00 | 36940.00 | 4925.45 | 4925.45 | 6025.45 | 6025.45 | 6075.96 | 6075.96 |
| SI -618 | Postmatric Scholarships (ID:8210) | | | | 84000.00 | 84000.00 | 11174.57 | 11174.57 | 21374.57 | 21374.57 | 16860.24 | 16860.24 |
| SI -619 | Establishment of Excellent Centre (ID:8211) | | | | 8250.00 | 8250.00 | 1100.00 | 1100.00 | 1100.00 | 1100.00 | 1170.00 | 1170.00 |
| SI -620 | Establishment of residence School for SC Meritorius students (ID:8212) | | | | 11250.00 | 11250.00 | 1500.00 | 1500.00 | 2471.00 | 2471.00 | 1600.00 | 1600.00 |
| SI -621 | Incentives to SC girls to continue education after class 8th & 10th (ID:8213) | | | | 15000.00 | 15000.00 | 2000.00 | 2000.00 | 2000.00 | 2000.00 | 2200.00 | 2200.00 |
| SI -622 | New Postmatric Hostels (50 seaters) (ID:8215) | | | | 96000.00 | 96000.00 | 3000.00 | 3000.00 | 0.00 | 0.00 | 1615.00 | 1615.00 |
| SI -623 | Establishment of residential school for divisional level (ID:8216) | | | | 2000.00 | 2000.00 | 271.00 | 271.00 | 0.00 | 0.00 | 800.00 | 800.00 |
| | < Sub -Total Minor Head (003)> | | | | 329290.00 | 329290.00 | 33854.02 | 33854.02 | 49705.15 | 49705.15 | 44364.63 | 44364.63 |
| | < Sub Major Head (01)Total :> | 62033.00 | 62033.00 | 63885.31 | 572476.69 | 572476.69 | 63437.99 | 63437.99 | 81100.58 | 81100.58 | 90776.20 | 90776.20 |
| | <Major Head - (2228) Total > | 62033.00 | 62033.00 | 63885.31 | 572476.69 | 572476.69 | 63437.99 | 63437.99 | 81100.58 | 81100.58 | 90776.20 | 90776.20 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| SI. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 12. | Labour & Employment (2230) | | | | | | | | | | | |
| B. | Employment Services (02) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -624 | Swavalamban Yojana Madhya Pradesh (ID:3087) | 1359.00 | 25.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | 1359.00 | 25.00 | 0.00 | | | | | | | | |
| | < Sub Major Head (02)Total :> | 1359.00 | 25.00 | 0.00 | | | | | | | | |
| C. | Craftsmen Training (03) | | | | | | | | | | | |
| 003 | Training of Craftsmen & Supervisors | | | | | | | | | | | |
| SI -625 | Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID:2132) | 5252.92 | 3377.49 | 182.62 | 1250.00 | 625.00 | 0.00 | 0.00 | 250.00 | 115.00 | 250.00 | 125.00 |
| | < Sub -Total Minor Head (003)> | 5252.92 | 3377.49 | 182.62 | 1250.00 | 625.00 | 0.00 | 0.00 | 250.00 | 115.00 | 250.00 | 125.00 |
| 102 | Apprenticeship Training | | | | | | | | | | | |
| SI -626 | Computer Training to Scheduled Tribes Candidates (TSP) (ID:2389) | 1320.00 | 660.00 | 539.78 | 1650.00 | 740.00 | 300.00 | 135.00 | 300.00 | 135.00 | 250.00 | 125.00 |
| | < Sub -Total Minor Head (102)> | 1320.00 | 660.00 | 539.78 | 1650.00 | 740.00 | 300.00 | 135.00 | 300.00 | 135.00 | 250.00 | 125.00 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -627 | Construction of Building of ITI Durg & Others (ID:557) | 6000.00 | 0.00 | 145.90 | 1147.00 | 622.00 | 800.00 | 435.00 | 800.00 | 435.00 | 500.00 | 270.00 |
| SI -628 | Rural Engineering Scheme (ID:2534) | 1000.00 | 500.00 | 190.41 | 900.00 | 135.00 | 180.00 | 27.00 | 180.00 | 27.00 | 132.98 | 20.00 |
| SI -629 | Employment Training to the Youth (ID:2535) | 1200.00 | 613.23 | 205.53 | 1500.00 | 225.00 | 300.00 | 45.00 | 300.00 | 45.00 | 250.00 | 45.00 |
| SI -630 | Dr.Ambedkar ITIs to develop ITIs specifically for Scheduled Caste boys & girls (ID:3014) | 1324.28 | 1324.28 | 1328.62 | 1500.00 | 1500.00 | 400.00 | 400.00 | 400.00 | 400.00 | 500.00 | 500.00 |
| SI -631 | Training to all trainees of SC/ST in all ITIs (ID:3016) | 500.00 | 250.00 | 119.81 | | | | | | | | |
| SI -632 | Mess in ITIs (ID:3017) | 900.00 | 350.00 | 61.00 | | | | | | | | |
| SI -633 | Training of Employees (ID:3018) | 100.00 | 40.00 | 10.33 | 150.00 | 25.00 | 30.00 | 5.00 | 30.00 | 5.00 | 30.00 | 0.00 |
| SI -634 | Personality development of trainees of ITIs (ID:3019) | 500.00 | 150.00 | 25.97 | 800.00 | 120.00 | 100.00 | 15.00 | 36.00 | 15.00 | 50.00 | 5.00 |
| SI -635 | Placement cell in ITIs (ID:3020) | 200.00 | 75.00 | 12.24 | 250.00 | 40.00 | 50.00 | 8.00 | 26.00 | 8.00 | 50.00 | 5.00 |
| SI -636 | Construction of structures to facilitate physically challenged persons (ID:3022) | 100.00 | 40.00 | 14.50 | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -637 | Introduction of New ITI in unserved block through PPP Mode (ID:7098) | | | 0.00 | 5.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1500.00 | 225.00 |
| SI -638 | Strengthening and Expansion of vocational Training (ID:7099) | | | 263.48 | 16000.00 | 2560.00 | 2000.00 | 320.00 | 2009.39 | 320.00 | 1500.00 | 230.00 |
| SI -639 | Establishment of Model ITI at every District (ID:7174) | | | 225.90 | | | | | | | | |
| SI -640 | Strengthening of ITIs (ID:7175) | | | 205.05 | | | | | | | | |
| SI -641 | Establishment of skill development centres (ID:7177) | | | 22.32 | | | | | | | | |
| SI -642 | Advertisement and publicity of importance of vocational training (ID:7178) | | | 1.24 | | | | | | | | |
| SI -643 | Establishment of Model ITI at every District (ID:8130) | | | | 10672.00 | 1600.00 | 1500.00 | 225.00 | 1500.00 | 225.00 | 1500.00 | 230.00 |
| SI -644 | Strengthening of ITIs (ID:8131) | | | | 7310.00 | 1125.00 | 1200.00 | 185.00 | 1200.00 | 185.00 | 1000.00 | 150.00 |
| SI -645 | Establishment of skill development centres (ID:8133) | | | | 15770.00 | 2490.00 | 3000.00 | 450.00 | 3000.00 | 450.00 | 3000.00 | 460.00 |
| SI -646 | Advertisement and publicity of importance of vocational training (ID:8134) | | | | 300.00 | 45.00 | 100.00 | 15.00 | 100.00 | 15.00 | 50.00 | 5.00 |
| SI -647 | Provision for alternate arrangement of electricity in ITIs (ID:8137) | | | | 1000.00 | 155.00 | 400.00 | 60.00 | 208.75 | 60.00 | 250.00 | 45.00 |
| SI -648 | Certification of artisans (ID:8138) | | | | 250.00 | 35.00 | 50.00 | 7.00 | 26.00 | 7.00 | 50.00 | 5.00 |
| SI -649 | Industrial visit of Trainees (ID:8139) | | | | 1100.00 | 0.00 | 50.00 | 0.00 | 12.50 | 0.00 | 50.00 | 5.00 |
| SI -650 | Toolkit for SC/ST Beneficiaries (ID:8257) | | | | | | 250.00 | 125.00 | 0.00 | 0.00 | | |
| SI -651 | Estt. of Skill Development Centre through PPP (ID:9150) | | | | | | | | | | 100.00 | 15.00 |
| | < Sub -Total Minor Head (800) > | 11824.28 | 3342.51 | 2832.30 | 58654.00 | 10677.00 | 10411.00 | 2322.00 | 9829.64 | 2197.00 | 10512.98 | 2215.00 |
| | < Sub Major Head (03)Total :> | 18397.20 | 7380.00 | 3554.70 | 61554.00 | 12042.00 | 10711.00 | 2457.00 | 10379.64 | 2447.00 | 11012.98 | 2465.00 |
| | <Major Head - (2230) Total > | 19756.20 | 7405.00 | 3554.70 | 61554.00 | 12042.00 | 10711.00 | 2457.00 | 10379.64 | 2447.00 | 11012.98 | 2465.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 13. | Social Security & Social Welfare (2235) | | | | | | | | | | | |
| i) | Insurance Scheme for the Poor through GIC etc. (01) | | | | | | | | | | | |
| 001 | Insurance | | | | | | | | | | | |
| SI -652 | Kusha Bhau Thakre Anshadai Yojna (ID:5006) | | | 0.00 | 1600.00 | 400.00 | 100.00 | 25.00 | 100.00 | 25.00 | 1000.00 | 150.00 |
| SI -653 | CM Majdoor Suraksha Yojna (ID:5007) | | | 2795.63 | 38600.00 | 8095.00 | 5085.45 | 1066.02 | 5085.45 | 1066.02 | 5089.50 | 1033.50 |
| SI -654 | Janshree Beema Yojna (ID:5008) | | | 2000.00 | 21000.00 | 4200.00 | 2500.00 | 500.00 | 2500.00 | 500.00 | 2200.00 | 335.00 |
| SI -655 | Aam Admi Beema Yojna (ID:5010) | | | 570.75 | 13660.00 | 2055.00 | 1800.00 | 240.00 | 1800.00 | 240.00 | 1000.00 | 150.00 |
| SI -656 | Social Security Pension (ID:5093) | | | 17772.49 | 231020.00 | 42725.00 | 30437.53 | 5629.26 | 30437.53 | 5629.26 | 34163.26 | 7003.53 |
| SI -657 | Kanya Abhibhavak Pension Scheme (ID:8153) | | | | 5000.00 | 1000.00 | 500.00 | 100.00 | 500.00 | 100.00 | 100.00 | 15.00 |
| | < Sub -Total Minor Head (001)> | | | 23138.87 | 310880.00 | 58475.00 | 40422.98 | 7560.28 | 40422.98 | 7560.28 | 43552.76 | 8687.03 |
| | < Sub Major Head (01)Total :> | | | 23138.87 | 310880.00 | 58475.00 | 40422.98 | 7560.28 | 40422.98 | 7560.28 | 43552.76 | 8687.03 |
| ii) | N.S.A.P. (National Social Assistance Programme) (02) | | | | | | | | | | | |
| 001 | Direction and Administration | | | | | | | | | | | |
| SI -658 | N.S.A.P. (ID:3245) | 86940.00 | 13887.00 | 35227.70 | 433210.00 | 84365.00 | 60582.00 | 11797.65 | 60582.00 | 11797.65 | 74453.00 | 15286.00 |
| | < Sub -Total Minor Head (001)> | 86940.00 | 13887.00 | 35227.70 | 433210.00 | 84365.00 | 60582.00 | 11797.65 | 60582.00 | 11797.65 | 74453.00 | 15286.00 |
| | < Sub Major Head (02)Total :> | 86940.00 | 13887.00 | 35227.70 | 433210.00 | 84365.00 | 60582.00 | 11797.65 | 60582.00 | 11797.65 | 74453.00 | 15286.00 |
| iii) | Welfare of handicapped (including Assistance for Voluntary Organization) (03) | | | | | | | | | | | |
| 001 | Welfare Schemes | | | | | | | | | | | |
| SI -659 | Welfare of Specially Abled (ID:518) | 3277.00 | 511.00 | 1153.20 | 21390.00 | 3940.00 | 2818.18 | 519.42 | 2818.18 | 519.42 | 3753.00 | 662.93 |
| SI -660 | Krutrim Anga Upkaran Purchase Yojna (ID:8154) | | | | 3000.00 | 600.00 | 500.00 | 100.00 | 500.00 | 100.00 | 100.00 | 15.00 |
| | < Sub -Total Minor Head (001)> | 3277.00 | 511.00 | 1153.20 | 24390.00 | 4540.00 | 3318.18 | 619.42 | 3318.18 | 619.42 | 3853.00 | 677.93 |
| | < Sub Major Head (03)Total :> | 3277.00 | 511.00 | 1153.20 | 24390.00 | 4540.00 | 3318.18 | 619.42 | 3318.18 | 619.42 | 3853.00 | 677.93 |
| iv) | Social Defence (04) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Social Defence | | | | | | | | | | | |
| SI -661 | Child Welfare (Juvenile Welfare Fund) (ID:519) | 18.50 | 6.00 | 1.50 | | | | | | | | |
| SI -662 | Correctional Services (ID:522) | 769.00 | 112.00 | 55.00 | 45.00 | 7.50 | 6.00 | 1.00 | 6.00 | 1.00 | 5.00 | 0.00 |
| SI -663 | Other Expenditure (ID:524) | 5007.50 | 1000.00 | 300.00 | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| SI -664 | CM Kanya Daan Yojna (ID:3252) | | | 2466.33 | 44690.00 | 9005.00 | 5887.80 | 1099.32 | 5887.80 | 1099.32 | 9992.00 | 1980.80 |
| SI -665 | Samagra Samajik Suraksha KaryaKram (ID:7106) | | | 0.00 | 630.00 | 0.00 | 77.00 | 0.00 | 77.00 | 0.00 | 500.00 | 75.00 |
| SI -666 | Establishmentof Prohibition cum Rehabilitation centre (ID:8148) | | | | 4000.00 | 745.00 | 500.00 | 93.50 | 500.00 | 93.50 | 5.00 | 0.00 |
| SI -667 | Creation of New Post for Block Office (ID:8149) | | | | 160.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 1000.00 | 150.00 |
| SI -668 | Mother Father Bharan Poshan Yojna (ID:8150) | | | | 80.00 | 16.00 | 10.00 | 2.00 | 10.00 | 2.00 | 10.00 | 2.00 |
| SI -669 | Dadhichi Puraskar Yojna (ID:8151) | | | | 50.00 | 10.00 | 10.00 | 2.00 | 10.00 | 2.00 | 10.00 | 2.00 |
| | < Sub -Total Minor Head (001)> | 5795.00 | 1118.00 | 2822.83 | 49735.00 | 9783.50 | 6520.80 | 1197.82 | 6520.80 | 1197.82 | 11532.00 | 2209.80 |
| | < Sub Major Head (04)Total :> | 5795.00 | 1118.00 | 2822.83 | 49735.00 | 9783.50 | 6520.80 | 1197.82 | 6520.80 | 1197.82 | 11532.00 | 2209.80 |
| | <Major Head - (2235) Total > | 96012.00 | 15516.00 | 62342.60 | 818215.00 | 157163.50 | 110843.96 | 21175.17 | 110843.96 | 21175.17 | 133390.76 | 26860.76 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 14. | Empowerment of Women & Development of Children (2236) | | | | | | | | | | | |
| i) | Empowerment of Women (01) | | | | | | | | | | | |
| 001 | Women Development | | | | | | | | | | | |
| SI -670 | Awareness Camps (ID:644) | 397.34 | 111.91 | 76.13 | | | | | | | | |
| SI -671 | Mahila Kalyan Kosh (ID:652) | 376.80 | 62.80 | 24.94 | 549.00 | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 | 60.00 | 0.00 |
| SI -672 | Jabali Scheme (Veshya Vriti Unmoolan) (ID:654) | 460.70 | 460.70 | 395.00 | 984.00 | 984.00 | 134.33 | 134.33 | 134.33 | 134.33 | 249.19 | 249.19 |
| SI -673 | Construction of Anganwadi Buildings (ID:660) | 1607.68 | 351.68 | 2956.88 | | | | | | | | |
| SI -674 | Assistant to very poor Pregnent Women (ID:2742) | 4345.76 | 1047.82 | 40.40 | | | | | | | | |
| SI -675 | Protection for Women against Domestic Violence and help centres (ID:3216) | 1833.76 | 385.09 | 86.90 | 1611.00 | 247.00 | 220.00 | 33.70 | 219.73 | 33.70 | 350.00 | 55.00 |
| SI -676 | Ladli Laxmi Scheme (ID:3217) | 55393.59 | 8309.04 | 22709.61 | 529297.00 | 77088.00 | 65000.00 | 9655.00 | 80020.27 | 9655.00 | 75000.00 | 11400.00 |
| SI -677 | Tejaswani Rural Women Empowerment Project (ID:3264) | 699.13 | 112.49 | 801.39 | 2130.00 | 0.00 | 899.00 | 0.00 | 899.00 | 0.00 | 1769.00 | 0.00 |
| SI -678 | Payment of Additional Mandeya for AWW & AW Helpers (ID:4157) | | | 8749.40 | 104049.00 | 23096.00 | 14207.22 | 3153.60 | 14207.22 | 3153.60 | 14000.00 | 2130.00 |
| SI -679 | Construction of Sector Level Office cum Training Centre (ID:9232) | | | | | | | | | | 1352.00 | 200.00 |
| | < Sub -Total Minor Head (001)> | 65114.76 | 10841.53 | 35840.65 | 638620.00 | 101415.00 | 80535.55 | 12976.63 | 95555.55 | 12976.63 | 92780.19 | 14034.19 |
| | < Sub Major Head (01)Total :> | 65114.76 | 10841.53 | 35840.65 | 638620.00 | 101415.00 | 80535.55 | 12976.63 | 95555.55 | 12976.63 | 92780.19 | 14034.19 |
| ii) | Development of Children (includes ICDS) (02) | | | | | | | | | | | |
| 001 | Child Development | | | | | | | | | | | |
| SI -680 | Grant to Child Welfare Org. (ID:648) | 1848.27 | 702.99 | 130.21 | 3004.00 | 0.00 | 410.32 | 0.00 | 410.32 | 0.00 | 300.00 | 0.00 |
| SI -681 | Establishment of Bal Bhawan (ID:3215) | 1199.40 | 533.20 | 0.00 | | | | | | | | |
| SI -682 | Bal Sanjeevani Abhiyan Yojna (ID:3220) | 2800.00 | 0.00 | 89.80 | | | | | | | | |
| SI -683 | Beti Bachao Abhiyan (ID:8156) | | | | 2197.00 | 330.00 | 300.00 | 45.00 | 300.00 | 45.00 | 500.00 | 75.00 |
| | < Sub -Total Minor Head (001)> | 5847.67 | 1236.19 | 220.01 | 5201.00 | 330.00 | 710.32 | 45.00 | 710.32 | 45.00 | 800.00 | 75.00 |
| | < Sub Major Head (02)Total :> | 5847.67 | 1236.19 | 220.01 | 5201.00 | 330.00 | 710.32 | 45.00 | 710.32 | 45.00 | 800.00 | 75.00 |
| iii) | Nutrition Programme (03) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Nutrition | | | | | | | | | | | |
| SI -684 | Nutrition Programme in Rural Areas (ID:662) | 33419.00 | 0.00 | 21549.33 | 412577.00 | 63218.00 | 55221.96 | 8632.04 | 55221.96 | 8632.04 | 60000.00 | 9120.00 |
| SI -685 | Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) (ID:665) | 4500.00 | 4500.00 | 0.00 | | | | | | | | |
| SI -686 | Nutrition Programme for Adolescent Girls (N.P.A.G.) (ID:3250) | 2675.00 | 750.00 | 0.00 | | | | | | | | |
| SI -687 | Mangal Divas (ID:3253) | 1661.71 | 270.67 | 1166.31 | 15689.00 | 2347.00 | 2142.17 | 320.53 | 2142.17 | 320.53 | 2203.45 | 345.18 |
| SI -688 | payment of Protsahan rashi for Health Services to AWW Workers (ID:3262) | 5581.86 | 559.00 | 413.25 | | | | | | | | |
| SI -689 | payment of Protsahan rashi for new Nutrition Distribution system to AWW Helpers (ID:3263) | 1246.30 | 124.91 | 203.92 | | | | | | | | |
| SI -690 | Atal Behari Arogya & Poshan Mission (ID:7080) | | | 1737.60 | 36619.00 | 7895.00 | 5000.00 | 1078.00 | 5000.01 | 1078.00 | 2500.00 | 380.00 |
| | < Sub -Total Minor Head (001)> | 49083.87 | 6204.58 | 25070.41 | 464885.00 | 73460.00 | 62364.13 | 10030.57 | 62364.14 | 10030.57 | 64703.45 | 9845.18 |
| | < Sub Major Head (03)Total :> | 49083.87 | 6204.58 | 25070.41 | 464885.00 | 73460.00 | 62364.13 | 10030.57 | 62364.14 | 10030.57 | 64703.45 | 9845.18 |
| iv(a) | Construction of Building (04) | | | | | | | | | | | |
| 001 | Building | | | | | | | | | | | |
| SI -691 | Construction of AW buildings Through (MMREGA) (ID:9158) | | | | | | | | | | 1000.00 | 150.00 |
| | < Sub -Total Minor Head (001)> | | | | | | | | | | 1000.00 | 150.00 |
| | < Sub Major Head (04)Total :> | | | | | | | | | | 1000.00 | 150.00 |
| iv(c) | Anganwadi Nirman (06) | | | | | | | | | | | |
| 001 | Anganwadi | | | | | | | | | | | |
| SI -692 | Anganwadi Nirman 13th F.C. (ID:7082) | | | 1600.00 | 30000.00 | 4800.00 | 10000.00 | 1600.00 | 10000.01 | 1600.00 | 10000.00 | 1525.00 |
| | < Sub -Total Minor Head (001)> | | | 1600.00 | 30000.00 | 4800.00 | 10000.00 | 1600.00 | 10000.01 | 1600.00 | 10000.00 | 1525.00 |
| | < Sub Major Head (06)Total :> | | | 1600.00 | 30000.00 | 4800.00 | 10000.00 | 1600.00 | 10000.01 | 1600.00 | 10000.00 | 1525.00 |
| iv(d) | EAP Cost Sharing (07) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Cost Sharing | | | | | | | | | | | |
| SI -693 | EAP Cost sharing (ID:8155) | | | | 22500.00 | 4950.00 | 4875.00 | 780.00 | 4875.00 | 780.00 | 5631.00 | 856.00 |
| | < Sub -Total Minor Head (001)> | | | | 22500.00 | 4950.00 | 4875.00 | 780.00 | 4875.00 | 780.00 | 5631.00 | 856.00 |
| | < Sub Major Head (07)Total :> | | | | 22500.00 | 4950.00 | 4875.00 | 780.00 | 4875.00 | 780.00 | 5631.00 | 856.00 |
| | <Major Head - (2236) Total > | 120046.30 | 18282.30 | 62731.07 | 1161206.00 | 184955.00 | 158485.00 | 25432.20 | 173505.02 | 25432.20 | 174914.64 | 26485.37 |
| | <Sector - (X) Total > | 1580814.56 | 509883.31 | 561221.41 | 6372465.69 | 1623699.19 | 910708.17 | 216570.41 | 862487.01 | 216471.82 | 992961.69 | 250475.28 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|---|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| XI | GENERAL SERVICES (342) | | | | | | | | | | | |
| 1. | Jails (2056) | | | | | | | | | | | |
| 1. | Jails (01) | | | | | | | | | | | |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -694 | Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines (ID:695) | 1040.00 | 77.04 | 98.95 | | | | | | | | |
| SI -695 | Perspective Plan Scheme (75:25) (ID:4073) | | | 400.14 | 1500.00 | 0.00 | 1500.00 | 0.00 | 1500.00 | 0.00 | 200.00 | 0.00 |
| SI -696 | Repairs & Renovation of Existing Jails (ID:4074) | | | 9.73 | 4340.00 | 0.00 | 571.80 | 0.00 | 571.80 | 0.00 | 800.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 1040.00 | 77.04 | 508.82 | 5840.00 | 0.00 | 2071.80 | 0.00 | 2071.80 | 0.00 | 1000.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 1040.00 | 77.04 | 508.82 | 5840.00 | 0.00 | 2071.80 | 0.00 | 2071.80 | 0.00 | 1000.00 | 0.00 |
| | <Major Head - (2056) Total > | 1040.00 | 77.04 | 508.82 | 5840.00 | 0.00 | 2071.80 | 0.00 | 2071.80 | 0.00 | 1000.00 | 0.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|---|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. | Public Works (2059) | | | | | | | | | | | |
| a) | Construction of Buildings (60) | | | | | | | | | | | |
| 800 | Other | | | | | | | | | | | |
| SI -697 | Insuarance Scheme for Poor Families (ID:4093) | | | 1000.00 | | | | | | | | |
| SI -698 | Temporary Construction of Public Facilities in Present Offices (ID:9176) | | | | | | | | | | 500.00 | 30.00 |
| SI -699 | Skill Development & Training Centres fro heavy vehicles (ID:9177) | | | | | | | | | | 500.00 | 30.00 |
| SI -700 | Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at GWL, BPL, IND, JBP (ID:9179) | | | | | | | | | | 400.00 | 50.00 |
| SI -701 | Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujj.,Rewa,Shad.,Hosh.,Sag. (ID:9180) | | | | | | | | | | 1636.00 | 650.00 |
| SI -702 | Construction of 40 District Offices (ID:9181) | | | | | | | | | | 200.00 | 75.00 |
| | < Sub -Total Minor Head (800)> | | | 1000.00 | | | | | | | 3236.00 | 835.00 |
| | < Sub Major Head (60)Total :> | | | 1000.00 | | | | | | | 3236.00 | 835.00 |
| b) | Directorate of Institutional Finance (80) | | | | | | | | | | | |
| 800 | Other | | | | | | | | | | | |
| SI -703 | Aam Admi Beema Yojna (ID:3260) | | | 1000.00 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | | | 1000.00 | | | | | | | | |
| | < Sub Major Head (80)Total :> | | | 1000.00 | | | | | | | | |
| | <Major Head - (2059) Total > | | | 2000.00 | | | | | | | 3236.00 | 835.00 |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|---|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. | Other Administrative Services (2070) | | | | | | | | | | | |
| ii(a) | Legal Aid to Poor (02) | | | | | | | | | | | |
| 001 | Legal Aid | | | | | | | | | | | |
| SI -704 | Legal Aid to Poor (ID:145) | 977.90 | 150.00 | 198.29 | 2870.00 | 645.00 | 400.00 | 85.00 | 200.00 | 42.50 | 425.00 | 90.00 |
| | < Sub -Total Minor Head (001)> | 977.90 | 150.00 | 198.29 | 2870.00 | 645.00 | 400.00 | 85.00 | 200.00 | 42.50 | 425.00 | 90.00 |
| | < Sub Major Head (02)Total :> | 977.90 | 150.00 | 198.29 | 2870.00 | 645.00 | 400.00 | 85.00 | 200.00 | 42.50 | 425.00 | 90.00 |
| ii(b) | Strengthening of Judicial Administration (03) | | | | | | | | | | | |
| 001 | Judicial Administration | | | | | | | | | | | |
| SI -705 | Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (ID:216) | 2945.00 | 0.00 | 0.00 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 2500.00 | 380.00 |
| SI -706 | Sub-ordinate Courts - ICT and Library Support CSS (75:25) (ID:9164) | | | | | | | | | | 500.00 | 75.00 |
| SI -707 | Facilities for Litigants/ Public in Sub-ordinate Courts CSS (75:25) (ID:9165) | | | | | | | | | | 800.00 | 120.00 |
| | < Sub -Total Minor Head (001)> | 2945.00 | 0.00 | 0.00 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 3800.00 | 575.00 |
| | < Sub Major Head (03)Total :> | 2945.00 | 0.00 | 0.00 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 3800.00 | 575.00 |
| ii(c) | Police Administrative Works (04) | | | | | | | | | | | |

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR SCSP

(Rs. in Lakh)

| Sl. No./ Code/ Scheme ID | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under SCSP | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|---|-----------------------------|---|---|--------------------------|-----------------------------|-----------------------------|-------------------------------------|-----------------------------|--|-----------------------------|
| | | Total Outlay | of which flow to SCSP | | Total Outlay | of which flow to SCSP | Approved Total Outlay | of which flow to SCSP | Anticipated Total Expenditure | of which flow to SCSP | Total Outlay | of which flow to SCSP |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 | Administrative Works | | | | | | | | | | | |
| SI -708 | Integrated Police Training (ID:4067) | | | 178.96 | 2500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| SI -709 | 13th FC Police Training (ID:7110) | | | 270.00 | 13500.00 | 2150.00 | 4500.00 | 675.00 | 4500.00 | 675.00 | 4500.00 | 700.00 |
| SI -710 | Water Supply (ID:7129) | | | 330.00 | | | | | | | | |
| SI -711 | Solar Energy (ID:7130) | | | 605.00 | | | | | | | | |
| SI -712 | Capacity Building and Skill Development (ID:9117) | | | | | | | | | | 100.00 | 20.00 |
| SI -713 | Police Health Infrastructure (ID:9122) | | | | | | | | | | 400.00 | 70.00 |
| SI -714 | District Public Prosecution Offices (ID:9210) | | | | | | | | | | 50.00 | 10.00 |
| | < Sub -Total Minor Head (001)> | | | 1383.96 | 16000.00 | 2150.00 | 5000.00 | 675.00 | 5000.00 | 675.00 | 5550.00 | 800.00 |
| | < Sub Major Head (04)Total :> | | | 1383.96 | 16000.00 | 2150.00 | 5000.00 | 675.00 | 5000.00 | 675.00 | 5550.00 | 800.00 |
| | <Major Head - (2070) Total > | 3922.90 | 150.00 | 1582.25 | 36470.00 | 2795.00 | 7650.00 | 760.00 | 14200.00 | 717.50 | 9775.00 | 1465.00 |
| | <Sector - (XI) Total > | 4962.90 | 227.04 | 4091.07 | 42310.00 | 2795.00 | 9721.80 | 760.00 | 16271.80 | 717.50 | 14011.00 | 2300.00 |
| | Grand Total : | 5801095.22 | 1116894.22 | 1143604.35 | 16575385.88 | 3126399.13 | 2337326.19 | 428400.00 | 2276325.70 | 426881.65 | 2563605.90 | 489900.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

1/2/2014 5:45:12 PM

(Rs. in Lakh)

| Sl. No. | Schemes | Eleventh Plan (2007-12) | | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|---------|---|---|--------------------|--------------------------------------|-----------------------|-------------------------------|---------------------------------------|
| | | Projected Outlay (at 2006-07 Prices) | Actual Expenditure | | Approved Total Outlay | Anticipated Total Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 8 |
| 1 | Veterinary Extention Program (ID:4060) | 0.00 | 1200.00 | | | | |
| 2 | Fisheries Extention (ID:384) | 0.00 | 21.80 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Fishermen's Cooperative (ID:389) | 387.00 | 39.03 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Group Accidental Insurance Scheme for Fishermen (ID:390) | 33.36 | 4.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | National Welfare Fund for Fishermen(Housing) (ID:392) | 142.79 | 20.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Saving Cum Relief (ID:2752) | 118.52 | 16.59 | 0.00 | 0.00 | 0.00 | 0.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

1/2/2014 5:45:12 PM

(Rs. in Lakh)

| Sl. No. | Schemes | Eleventh Plan (2007-12) | | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|---------|--|---|--------------------|--------------------------------------|-----------------------|-------------------------------|---------------------------------------|
| | | Projected Outlay (at 2006-07 Prices) | Actual Expenditure | | Approved Total Outlay | Anticipated Total Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 8 |
| 7 | Janshree Insurance Scheme (ID:3132) | 0.00 | 5.92 | | | | |
| 8 | RGM Parisad (ID:4010) | | 0.00 | 0.00 | 125.00 | 0.00 | 0.00 |
| 9 | Spinning Aid (ID:645) | 0.00 | 70.07 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Training to Staff (ID:651) | 0.00 | 126.43 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Rural Technology Application centre (ID:5090) | | 0.00 | 200.00 | 30.00 | 0.00 | 0.00 |
| 12 | Research & Development ACT. (ID:179) | 25.00 | 0.00 | 1200.00 | 169.00 | 0.00 | 0.00 |
| 13 | Application of S & T for Alleviation & Improvement Quality of life (ID:183) | 275.00 | 95.00 | 800.00 | 150.00 | 0.00 | 80.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

1/2/2014 5:45:12 PM

(Rs. in Lakh)

| Sl. No. | Schemes | Eleventh Plan (2007-12) | | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|---------|---|---|--------------------|--------------------------------------|-----------------------|-------------------------------|---------------------------------------|
| | | Projected Outlay (at 2006-07 Prices) | Actual Expenditure | | Approved Total Outlay | Anticipated Total Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 8 |
| 14 | Popularization of science (ID:185) | 75.00 | 0.00 | 1500.00 | 300.00 | 0.00 | 200.00 |
| 15 | Estt. of Patent & IPR centre (ID:1565) | 0.00 | 0.00 | 80.00 | 15.00 | 0.00 | 15.00 |
| 16 | Bio Technology Application centre (ID:2004) | 50.00 | 0.00 | 100.00 | 50.00 | 0.00 | 10.00 |
| 17 | Mission Excellence of M.P. Human Resources (ID:3210) | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Documentation and Scientific Validation of Traditional Knowledge (ID:3211) | 0.00 | 30.00 | | 0.00 | 0.00 | |
| 19 | Est. of Technology Business Incubator (ID:3213) | 0.00 | 20.00 | | | | |
| 20 | M.P. Resource Atlas Scheme (ID:5091) | | 0.00 | 200.00 | 30.00 | 0.00 | 30.00 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

1/2/2014 5:45:12 PM

(Rs. in Lakh)

| Sl. No. | Schemes | Eleventh Plan (2007-12) | | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|---------|--|---|--------------------|--------------------------------------|-----------------------|-------------------------------|---------------------------------------|
| | | Projected Outlay (at 2006-07 Prices) | Actual Expenditure | | Approved Total Outlay | Anticipated Total Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 8 |
| 21 | National River Conservation Plan (NRCP) (ID:43) | 31.50 | 0.00 | | | | |
| 22 | Reimbursement of Board Exam. fees (Tribal) (ID:1420) | 0.00 | 36.00 | | 0.00 | 0.00 | |
| 23 | Non Official Organization (Tribal) (ID:2558) | 0.00 | 544.14 | | 0.00 | 0.00 | |
| 24 | M.P.(Niji Vishwavidya) Adhinium , 2007 (ID:6007) | | 0.00 | 0.00 | 0.00 | 0.00 | 65.00 |
| 25 | E.M.R.I. 108 running cost State Share (ID:7079) | | 0.00 | 0.00 | 0.00 | 1200.00 | 0.00 |
| 26 | UIDSSMT (ID:2770) | 0.00 | 0.00 | 0.00 | 445.44 | 0.00 | 0.00 |
| 27 | Grant to Voluntary Organisa- tions for Education Develop- ment (ID:335) | 450.00 | 2608.46 | 8400.00 | 1132.54 | 1135.54 | 1239.03 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

1/2/2014 5:45:12 PM

(Rs. in Lakh)

| Sl. No. | Schemes | Eleventh Plan (2007-12) | | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|---------|--|---|--------------------|--------------------------------------|-----------------------|-------------------------------|---------------------------------------|
| | | Projected Outlay (at 2006-07 Prices) | Actual Expenditure | | Approved Total Outlay | Anticipated Total Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 8 |
| 28 | Employment generating training for hostellers (ID:2720) | | 0.00 | 0.00 | 0.00 | 1132.54 | 0.00 |
| 29 | Rani Durgavati & Shankar Shah Award (ID:3237) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.50 |
| 30 | Merit Scholarship (ID:1204) | 0.00 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31 | Welfare of Specially Abled (ID:518) | 1335.00 | 3841.41 | 10830.00 | 0.00 | 0.00 | 2395.08 |
| 32 | Correctional Services (ID:522) | 0.00 | 77.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33 | Awareness Camps (ID:644) | 0.00 | 70.07 | | | | |
| 34 | Jabali Scheme (Veshya Vriti Unmoolan) (ID:654) | 460.70 | 320.29 | 984.00 | 134.33 | 134.33 | 249.19 |

ANNUAL STATE PLAN (2013-14) - PROPOSED OUTLAYS

FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

1/2/2014 5:45:12 PM

(Rs. in Lakh)

| Sl. No. | Schemes | Eleventh Plan (2007-12) | | 12th Five Year Plan Projected Outlay | Annual Plan (2012-13) | | Annual Plan 2013-14 (Proposed Outlay) |
|---------|--|---|--------------------|--------------------------------------|-----------------------|-------------------------------|---------------------------------------|
| | | Projected Outlay (at 2006-07 Prices) | Actual Expenditure | | Approved Total Outlay | Anticipated Total Expenditure | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 8 |
| 35 | Grant to Child Welfare Org. (ID:648) | 1848.27 | 784.25 | 3004.00 | 410.32 | 410.32 | 300.00 |
| 36 | Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (ID:216) | 0.00 | 3700.08 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Grand Total | 5232.14 | 13657.66 | 27298.00 | 2991.63 | 4012.73 | 4587.80 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. / Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| I AGRICULTURE & ALLIED ACTIVITIES (101) | | | | | | | | | | | | |
| 1. Crop Husbandry (2400) | | | | | | | | | | | | |
| Crop Husbandry (01) | | | | | | | | | | | | |
| 001 Direction and Administration | | | | | | | | | | | | |
| SI -1 | Strengthening Administrative setup (ID:270) | 610.00 | 12.20 | 0.00 | 1500.00 | 0.00 | 180.00 | 0.00 | 180.00 | 1200.00 | 190.00 | 0.00 |
| SI -2 | Agriculture Extension Prog. (ID:271) | 32589.35 | 651.79 | 0.00 | 90000.00 | 0.00 | 10656.00 | 0.00 | 10656.01 | 0.00 | 11000.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 33199.35 | 663.99 | 0.00 | 91500.00 | 0.00 | 10836.00 | 0.00 | 10836.01 | 1200.00 | 11190.00 | 0.00 |
| 002 Foodgrain Crops | | | | | | | | | | | | |
| SI -3 | Accelerated Maize Development Programme (ID:1069) | 1473.22 | 29.46 | 132.70 | 2700.00 | 430.60 | 271.00 | 86.12 | 271.00 | 0.00 | 315.39 | 100.29 |
| | < Sub -Total Minor Head (002)> | 1473.22 | 29.46 | 132.70 | 2700.00 | 430.60 | 271.00 | 86.12 | 271.00 | 0.00 | 315.39 | 100.29 |
| 103 Seeds | | | | | | | | | | | | |
| SI -4 | Annapurna Scheme (ID:1505) | 3699.27 | 73.99 | 509.04 | 12000.00 | 0.00 | 1042.47 | 305.35 | 1042.47 | 91.32 | 2141.24 | 613.22 |
| | < Sub -Total Minor Head (103)> | 3699.27 | 73.99 | 509.04 | 12000.00 | 0.00 | 1042.47 | 305.35 | 1042.47 | 91.32 | 2141.24 | 613.22 |
| 105 Manure & Fertilizers | | | | | | | | | | | | |
| SI -5 | National Bio-Gas Dev. Project (ID:278) | 62.60 | 1.25 | 322.21 | 4500.00 | 67.50 | 454.70 | 12.75 | 454.70 | 0.00 | 450.00 | 135.00 |
| | < Sub -Total Minor Head (105)> | 62.60 | 1.25 | 322.21 | 4500.00 | 67.50 | 454.70 | 12.75 | 454.70 | 0.00 | 450.00 | 135.00 |
| 107 Plant Protection | | | | | | | | | | | | |
| SI -6 | Endemic Area Scheme (CSS) (ID:283) | 5.00 | 0.10 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (107)> | 5.00 | 0.10 | 0.00 | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-------------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 108 Commercial Crops | | | | | | | | | | | | |
| SI -7 | Intensive Cotton Development Programme (State) (ID:285) | 382.97 | 7.66 | 0.00 | 650.00 | 0.00 | 73.00 | 0.00 | 73.00 | 0.00 | 75.00 | 0.00 |
| SI -8 | Intensive Cotton Development Programme (CSS) (ID:286) | 945.90 | 18.92 | 283.13 | | | | | | | | |
| SI -9 | Surajdhara Scheme (ID:287) | 3269.57 | 65.39 | 563.43 | 12000.00 | 1672.00 | 1099.29 | 334.40 | 1099.29 | 49.21 | 1825.46 | 518.32 |
| SI -10 | Intensive Cotton Development Programme (CSS) (ID:2407) | 334.56 | 6.69 | 0.00 | 3300.00 | 0.00 | 336.00 | 0.00 | 336.00 | 0.00 | 50.00 | 15.00 |
| | < Sub -Total Minor Head (108)> | 4933.00 | 98.66 | 846.56 | 15950.00 | 1672.00 | 1508.29 | 334.40 | 1508.29 | 49.21 | 1950.46 | 533.32 |
| 109 Extension & Training | | | | | | | | | | | | |
| SI -11 | Information & Communication support to Agriculture Production Programme (ID:291) | 420.00 | 8.40 | 0.00 | 1700.00 | 0.00 | 200.00 | 0.00 | 200.00 | 92.60 | 215.00 | 0.00 |
| SI -12 | State Level Training Centre at Bhopal (N.S.) (ID:1068) | 830.00 | 16.60 | 202.16 | 11000.00 | 3300.00 | 1300.00 | 390.00 | 1300.01 | 0.00 | 1000.00 | 300.00 |
| SI -13 | Higher Training of RAEO (ID:1329) | 120.00 | 2.40 | 0.00 | | | | | | | | |
| SI -14 | Establishment of state organic certification agencies (ID:3102) | 165.00 | 3.30 | 0.00 | 1200.00 | 0.00 | 150.00 | 0.00 | 150.00 | 3.00 | 160.00 | 0.00 |
| SI -15 | Participation of Women in Agriculture (New Scheme) (ID:3107) | 2500.00 | 500.00 | 308.96 | 800.00 | 0.00 | 100.00 | 10.00 | 100.00 | 0.00 | 200.00 | 200.00 |
| SI -16 | Training of Sc/St Farmers (ID:3108) | 2760.00 | 55.20 | 363.02 | | | | | | | | |
| SI -17 | Subsidy on Bullock Cart (ID:3109) | 600.00 | 12.00 | 0.00 | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 12.00 | 0.00 |
| | < Sub -Total Minor Head (109)> | 7395.00 | 597.90 | 874.14 | 14780.00 | 3300.00 | 1760.00 | 400.00 | 1760.01 | 95.60 | 1587.00 | 500.00 |
| 110 Crop Insurance Scheme | | | | | | | | | | | | |
| SI -18 | Comprehensive Crop Insurance Scheme (ID:299) | 135.15 | 2.70 | 0.00 | | | | | | | | |
| SI -19 | National Crop Insurance Scheme (ID:1611) | 12330.15 | 246.60 | 1355.16 | 100000.00 | 0.00 | 10000.00 | 0.00 | 10000.00 | 0.00 | 5000.00 | 0.00 |
| | < Sub -Total Minor Head (110)> | 12465.30 | 249.30 | 1355.16 | 100000.00 | 0.00 | 10000.00 | 0.00 | 10000.00 | 0.00 | 5000.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 112 Development of Pulses (National Pulse Development Programme) | | | | | | | | | | | | |
| SI -20 | National Pulse Development Project (CSS) (ID:300) | 7737.21 | 154.74 | 143.77 | | | | | | | | |
| | < Sub -Total Minor Head (112)> | 7737.21 | 154.74 | 143.77 | | | | | | | | |
| 113 Agricultural Engineering | | | | | | | | | | | | |
| SI -21 | Strengthening of Machine Tractor Station (ID:297) | 440.00 | 8.80 | 0.00 | 850.00 | 0.00 | 85.00 | 0.00 | 85.00 | 214.44 | 90.00 | 0.00 |
| SI -22 | Agriculture Engineering Scheme (ID:2750) | 341.04 | 6.82 | 175.73 | | | 0.00 | 0.00 | 172.50 | 0.00 | | |
| | < Sub -Total Minor Head (113)> | 781.04 | 15.62 | 175.73 | 850.00 | 0.00 | 85.00 | 0.00 | 257.50 | 214.44 | 90.00 | 0.00 |
| 114 Development of Oil Seeds | | | | | | | | | | | | |
| SI -23 | Oilseed Production Programme (CSS) (ID:284) | 9841.00 | 196.82 | 1577.04 | 32000.00 | 4767.95 | 3202.68 | 953.59 | 3202.68 | 0.00 | 4102.51 | 953.59 |
| SI -24 | Oilseed Production Programme (ID:2323) | 635.74 | 12.71 | 0.00 | 1050.00 | 0.00 | 105.00 | 0.00 | 105.00 | 298.16 | 110.00 | 0.00 |
| | < Sub -Total Minor Head (114)> | 10476.74 | 209.53 | 1577.04 | 33050.00 | 4767.95 | 3307.68 | 953.59 | 3307.68 | 298.16 | 4212.51 | 953.59 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -25 | Macro Management Plan (ID:1609) | 3994.19 | 79.88 | 2127.49 | | | 0.00 | 0.00 | 498.07 | 0.00 | | |
| SI -26 | Staff Training for Agriculture Engg. Directorate (ID:1610) | 15.00 | 0.30 | 1.50 | 50.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.50 | 0.00 |
| SI -27 | Provision for IT for Directorate of Agriculture (ID:2330) | 20.00 | 0.40 | 0.00 | | | | | | | | |
| SI -28 | Rajya Krishak Aayog (ID:3101) | 325.00 | 6.50 | 0.00 | 50.00 | 0.00 | 10.00 | 0.00 | 10.01 | 0.00 | 5.00 | 0.00 |
| SI -29 | Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (ID:4109) | | | 120.06 | 164100.00 | 0.00 | 38022.45 | 0.00 | 31820.10 | 60.78 | 36485.00 | 0.00 |
| SI -30 | Top-up Subsidy on Irrigation Implement (ID:4140) | | | 1032.10 | 19600.00 | 3828.00 | 2310.00 | 693.00 | 2310.00 | 0.00 | 3300.00 | 990.00 |
| SI -31 | Top-up Subsidy on Agriculture Machinery (Yantra) (ID:7000) | | | 112.30 | 8300.00 | 0.00 | 834.72 | 229.47 | 560.00 | 0.00 | 1167.93 | 290.54 |
| SI -32 | Krishi Shakti Yojana (ID:7020) | | | 0.00 | 1700.00 | 0.00 | 200.00 | 0.00 | 136.00 | 250.00 | 400.00 | 0.00 |
| SI -33 | Organic Farming (ID:8006) | | | | 7000.00 | 2100.00 | 500.00 | 0.00 | 500.00 | 0.00 | 800.00 | 240.00 |
| SI -34 | Project on Agro-Climate Zone (ID:8008) | | | | 2500.00 | 750.00 | 100.00 | 0.00 | 100.00 | 0.00 | 200.00 | 0.00 |
| SI -35 | Soil Health Card (ID:8009) | | | | 7500.00 | 1500.00 | 500.00 | 0.00 | 357.50 | 0.00 | 300.00 | 90.00 |
| SI -36 | Training Programme for Krishak Mitra (ID:8012) | | | | 1000.00 | 300.00 | 50.00 | 0.00 | 25.25 | 0.00 | 100.00 | 30.00 |
| SI -37 | Scheme for Promotion of Farm Mechanization (ID:8013) | | | | 5000.00 | 1200.00 | 200.00 | 0.00 | 125.00 | 0.00 | 800.00 | 240.00 |
| SI -38 | Interest on advance storage of Fertilizer & Compensation on storage expenditure (ID:8014) | | | | 3500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 150.00 | 2000.00 | 0.00 |
| SI -39 | Skill Development (ID:9003) | | | | | | | | | | 700.00 | 210.00 |
| | < Sub -Total Minor Head (800)> | 4354.19 | 87.08 | 3393.45 | 220300.00 | 9678.00 | 43233.17 | 922.47 | 36947.93 | 460.78 | 46264.43 | 2090.54 |
| | < Sub Major Head (01)Total :> | 86581.92 | 2181.62 | 9329.80 | 495630.00 | 19916.05 | 72498.31 | 3014.68 | 66385.59 | 2409.51 | 73201.03 | 4925.96 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| | <Major Head (2400)Total > | 86581.92 | 2181.62 | 9329.80 | 495630.00 | 19916.05 | 72498.31 | 3014.68 | 66385.59 | 2409.51 | 73201.03 | 4925.96 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. Soil & Water Conservation (2402) | | | | | | | | | | | | |
| Soil & Water Conservation (01) | | | | | | | | | | | | |
| 102 Soil Conservation (include Water Conservation) | | | | | | | | | | | | |
| SI -40 | Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (ID:308) | 4781.63 | 95.63 | 0.00 | 9000.00 | 0.00 | 1170.00 | 0.00 | 1170.01 | 0.00 | 1200.00 | 0.00 |
| | < Sub -Total Minor Head (102)> | 4781.63 | 95.63 | 0.00 | 9000.00 | 0.00 | 1170.00 | 0.00 | 1170.01 | 0.00 | 1200.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 4781.63 | 95.63 | 0.00 | 9000.00 | 0.00 | 1170.00 | 0.00 | 1170.01 | 0.00 | 1200.00 | 0.00 |
| | <Major Head (2402)Total > | 4781.63 | 95.63 | 0.00 | 9000.00 | 0.00 | 1170.00 | 0.00 | 1170.01 | 0.00 | 1200.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. Animal Husbandry (2403) | | | | | | | | | | | | |
| Animal Husbandry (01) | | | | | | | | | | | | |
| 001 Direction and Administration | | | | | | | | | | | | |
| SI -41 | Special Livestock Breeding Programme (ID:437) | 700.00 | 0.00 | 91.31 | | | | | | | | |
| SI -42 | Vatsya Palan Protsahan Yojna (ID:8274) | | | | 1031.00 | 289.80 | 157.88 | 0.00 | 157.88 | 0.00 | 317.67 | 0.00 |
| | < Sub -Total Minor Head (001)> | 700.00 | 0.00 | 91.31 | 1031.00 | 289.80 | 157.88 | 0.00 | 157.88 | 0.00 | 317.67 | 0.00 |
| 102 Cattle & Buffalo Development | | | | | | | | | | | | |
| SI -43 | Distribution of Breeding Bulls on Subsidy (ID:449) | 650.00 | 0.00 | 78.41 | | | | | | | | |
| SI -44 | Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID:3116) | 900.00 | 0.00 | 10.72 | | | | | | | | |
| SI -45 | Distribution of Dairy (3/5 (Graded Murra Buffelow /cross bread cow) units on subsidy (ID:3117) | 900.00 | 0.00 | 24.14 | | | | | | | | |
| | < Sub -Total Minor Head (102)> | 2450.00 | 0.00 | 113.27 | | | | | | | | |
| 103 Poultry Development | | | | | | | | | | | | |
| SI -46 | Distribution of Poultry Units under Mass Poultry Production Programme (ID:467) | 650.00 | 0.00 | 9.78 | | | | | | | | |
| SI -47 | Distribution of Kadaknath Chicks on subsidy basis (ID:3118) | 10.00 | 0.00 | 13.89 | | | | | | | | |
| | < Sub -Total Minor Head (103)> | 660.00 | 0.00 | 23.67 | | | | | | | | |
| 105 Pigery Development | | | | | | | | | | | | |
| SI -48 | Distribution of Pig Units/ Pig Trios on subsidy (ID:473) | 700.00 | 0.00 | 31.53 | | | | | | | | |
| | < Sub -Total Minor Head (105)> | 700.00 | 0.00 | 31.53 | | | | | | | | |
| 106 Other Livestock Development | | | | | | | | | | | | |
| SI -49 | Distribution of Bucks on subsidy (ID:475) | 1123.00 | 0.00 | 158.75 | | | | | | | | |
| | < Sub -Total Minor Head (106)> | 1123.00 | 0.00 | 158.75 | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -50 | Distribution of Goat(10+1)/ (20+2) units on subsidy (ID:3115) | 497.00 | 0.00 | 42.35 | | | | | | | | |
| SI -51 | Induction of Large Animals (ID:8193) | | | | 4543.00 | 510.90 | 758.32 | 0.00 | 758.32 | 70.98 | 974.71 | 131.22 |
| SI -52 | Induction of small Animals & Poultry (ID:8194) | | | | 2597.00 | 709.20 | 350.57 | 0.00 | 350.57 | 29.62 | 503.35 | 153.19 |
| | < Sub -Total Minor Head (800)> | 497.00 | 0.00 | 42.35 | 7140.00 | 1220.10 | 1108.89 | 0.00 | 1108.89 | 100.60 | 1478.06 | 284.41 |
| | < Sub Major Head (01)Total :> | 6130.00 | 0.00 | 460.88 | 8171.00 | 1509.90 | 1266.77 | 0.00 | 1266.77 | 100.60 | 1795.73 | 284.41 |
| | <Major Head (2403)Total > | 6130.00 | 0.00 | 460.88 | 8171.00 | 1509.90 | 1266.77 | 0.00 | 1266.77 | 100.60 | 1795.73 | 284.41 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 5. Dairy Development (2404) | | | | | | | | | | | | |
| Dairy Development (01) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -53 | Acharya Vidyasagar Gosam verdhan scheme (ID:4147) | | | 591.25 | | | | | | | | |
| SI -54 | Dairy Development Programme (ID:8192) | | | 0.00 | 10009.00 | 1500.00 | 375.51 | 0.00 | 1495.01 | 200.00 | 783.45 | 325.00 |
| | < Sub -Total Minor Head (800)> | | | 591.25 | 10009.00 | 1500.00 | 375.51 | 0.00 | 1495.01 | 200.00 | 783.45 | 325.00 |
| | < Sub Major Head (01)Total :> | | | 591.25 | 10009.00 | 1500.00 | 375.51 | 0.00 | 1495.01 | 200.00 | 783.45 | 325.00 |
| | <Major Head (2404)Total > | | | 591.25 | 10009.00 | 1500.00 | 375.51 | 0.00 | 1495.01 | 200.00 | 783.45 | 325.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 9. Agriculture Research & Education (2415) | | | | | | | | | | | | |
| Agriculture Research & Education (01) | | | | | | | | | | | | |
| 004 Research | | | | | | | | | | | | |
| SI -55 | Grant-in-Aid to JNKVV Jabalpur (ID:303) | 11604.25 | 232.09 | 0.00 | 13000.00 | 0.00 | 2600.00 | 0.00 | 2600.00 | 0.00 | 5000.00 | 0.00 |
| SI -56 | GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID:3104) | 1940.00 | 50.00 | 0.00 | | | | | | | | |
| SI -57 | GIA for estt. of Agriculture college at Ganj Basauda (ID:3105) | 2210.00 | 60.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -58 | GIA for Estt. of Agri university at Gwalior (ID:4141) | | | 0.00 | 12500.00 | 0.00 | 2500.00 | 0.00 | 2500.00 | 146.97 | 3000.00 | 0.00 |
| | < Sub -Total Minor Head (004)> | 15754.25 | 342.09 | 0.00 | 25500.00 | 0.00 | 5100.00 | 0.00 | 5100.00 | 146.97 | 8000.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 15754.25 | 342.09 | 0.00 | 25500.00 | 0.00 | 5100.00 | 0.00 | 5100.00 | 146.97 | 8000.00 | 0.00 |
| | <Major Head (2415)Total > | 15754.25 | 342.09 | 0.00 | 25500.00 | 0.00 | 5100.00 | 0.00 | 5100.00 | 146.97 | 8000.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 11. Cooperation (2425) | | | | | | | | | | | | |
| Cooperation (01) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -59 | Assistance for ineligible PACS (ID:8027) | | | | 2230.00 | 0.00 | 300.00 | 0.00 | 150.00 | 0.00 | 295.71 | 60.00 |
| | < Sub -Total Minor Head (800)> | | | | 2230.00 | 0.00 | 300.00 | 0.00 | 150.00 | 0.00 | 295.71 | 60.00 |
| | < Sub Major Head (01)Total :> | | | | 2230.00 | 0.00 | 300.00 | 0.00 | 150.00 | 0.00 | 295.71 | 60.00 |
| | <Major Head (2425)Total > | | | | 2230.00 | 0.00 | 300.00 | 0.00 | 150.00 | 0.00 | 295.71 | 60.00 |
| | <Sector - (I) Total > | 113247.80 | 2619.34 | 10381.93 | 550540.00 | 22925.95 | 80710.59 | 3014.68 | 75567.38 | 2857.08 | 85275.92 | 5595.37 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| II | RURAL DEVELOPMENT (102) | | | | | | | | | | | |
| 1. | Special Programme for Rural Development (2501) | | | | | | | | | | | |
| | Mid Day Meal (05) | | | | | | | | | | | |
| 001 | Mid Day Meal | | | | | | | | | | | |
| SI -60 | Mid-day Meal (ID:2736) | 69462.00 | 0.00 | 13938.13 | 200000.00 | 0.00 | 25464.57 | 10186.00 | 25464.57 | 0.00 | 24972.10 | 9889.74 |
| | < Sub -Total Minor Head (001)> | 69462.00 | 0.00 | 13938.13 | 200000.00 | 0.00 | 25464.57 | 10186.00 | 25464.57 | 0.00 | 24972.10 | 9889.74 |
| | < Sub Major Head (05)Total :> | 69462.00 | 0.00 | 13938.13 | 200000.00 | 0.00 | 25464.57 | 10186.00 | 25464.57 | 0.00 | 24972.10 | 9889.74 |
| | Total Sanitation Scheme (TSC) (06) | | | | | | | | | | | |
| 001 | Sanitation | | | | | | | | | | | |
| SI -61 | Total Sanitation Programme (ID:3267) | | | 0.00 | 53000.00 | 15900.00 | 6667.86 | 2000.36 | 6667.86 | 2667.14 | 7948.90 | 0.00 |
| | < Sub -Total Minor Head (001)> | | | 0.00 | 53000.00 | 15900.00 | 6667.86 | 2000.36 | 6667.86 | 2667.14 | 7948.90 | 0.00 |
| | < Sub Major Head (06)Total :> | | | 0.00 | 53000.00 | 15900.00 | 6667.86 | 2000.36 | 6667.86 | 2667.14 | 7948.90 | 0.00 |
| | State Water & Sanitation Mission (07) | | | | | | | | | | | |
| 001 | Water & Sanitation | | | | | | | | | | | |
| SI -62 | Rajya Jal & Swachhata Mission (ID:4008) | | | 0.00 | 1000.00 | 0.00 | 110.00 | 0.00 | 110.00 | 0.00 | 110.00 | 33.00 |
| | < Sub -Total Minor Head (001)> | | | 0.00 | 1000.00 | 0.00 | 110.00 | 0.00 | 110.00 | 0.00 | 110.00 | 33.00 |
| | < Sub Major Head (07)Total :> | | | 0.00 | 1000.00 | 0.00 | 110.00 | 0.00 | 110.00 | 0.00 | 110.00 | 33.00 |
| | Survey & Investigation Rural Development Work (16) | | | | | | | | | | | |
| 001 | Survey | | | | | | | | | | | |
| SI -63 | Survey & Investigation Rural Development Work (ID:8028) | | | | 4400.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 300.00 | 60.00 |
| | < Sub -Total Minor Head (001)> | | | | 4400.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 300.00 | 60.00 |
| | < Sub Major Head (16)Total :> | | | | 4400.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 300.00 | 60.00 |
| | <Major Head (2501)Total > | 69462.00 | 0.00 | 13938.13 | 258400.00 | 15900.00 | 32342.43 | 12186.36 | 32342.43 | 2667.14 | 33331.00 | 9982.74 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. Rural Employment (2505) | | | | | | | | | | | | |
| National Rural Employment Guarantee Programme (01) | | | | | | | | | | | | |
| 001 NREGS | | | | | | | | | | | | |
| SI -64 | Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (ID:2735) | 199881.85 | 0.00 | 44644.16 | 370000.00 | 0.00 | 46966.50 | 14090.00 | 46966.50 | 0.00 | 43183.49 | 13061.48 |
| | < Sub -Total Minor Head (001)> | 199881.85 | 0.00 | 44644.16 | 370000.00 | 0.00 | 46966.50 | 14090.00 | 46966.50 | 0.00 | 43183.49 | 13061.48 |
| | < Sub Major Head (01)Total :> | 199881.85 | 0.00 | 44644.16 | 370000.00 | 0.00 | 46966.50 | 14090.00 | 46966.50 | 0.00 | 43183.49 | 13061.48 |
| Swarnjayanti Gram Swarozgar Yojna (SGSY) (02) | | | | | | | | | | | | |
| 001 SGSY | | | | | | | | | | | | |
| SI -65 | Swarna Jayanti-Gram Swarozgar Yojna (ID:500) | 29656.12 | 47449.79 | 7244.34 | 43400.00 | 13020.00 | 5435.25 | 1630.58 | 5435.25 | 0.00 | 5924.22 | 2368.76 |
| SI -66 | SGRY-Food Transporation (ID:2734) | 18016.64 | 0.00 | 1437.27 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 47672.76 | 47449.79 | 8681.61 | 43400.00 | 13020.00 | 5435.25 | 1630.58 | 5435.25 | 0.00 | 5924.22 | 2368.76 |
| | < Sub Major Head (02)Total :> | 47672.76 | 47449.79 | 8681.61 | 43400.00 | 13020.00 | 5435.25 | 1630.58 | 5435.25 | 0.00 | 5924.22 | 2368.76 |
| DPIP (04) | | | | | | | | | | | | |
| 001 DPIP | | | | | | | | | | | | |
| SI -67 | DPIP (ID:1145) | 23158.72 | 2388.95 | 8538.95 | 31850.00 | 0.00 | 13650.00 | 3000.00 | 13650.00 | 0.00 | 15000.00 | 0.00 |
| SI -68 | Madhya Pradesh Gramin Ajivika Pariyojana. (ID:2497) | 22480.00 | 1224.00 | 5437.80 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 45638.72 | 3612.95 | 13976.75 | 31850.00 | 0.00 | 13650.00 | 3000.00 | 13650.00 | 0.00 | 15000.00 | 0.00 |
| | < Sub Major Head (04)Total :> | 45638.72 | 3612.95 | 13976.75 | 31850.00 | 0.00 | 13650.00 | 3000.00 | 13650.00 | 0.00 | 15000.00 | 0.00 |
| | <Major Head (2505)Total > | 293193.33 | 51062.74 | 67302.52 | 445250.00 | 13020.00 | 66051.75 | 18720.58 | 66051.75 | 0.00 | 64107.71 | 15430.24 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 4. Other Rural Development Programme (2515) | | | | | | | | | | | | |
| Community Development and Panchayat (01) | | | | | | | | | | | | |
| 001 Direction & Administration | | | | | | | | | | | | |
| SI -69 | State Finance Commission Grant in aid for Basic service (ID:2298) | 154039.35 | 0.00 | 28430.00 | 245470.00 | 0.00 | 49096.00 | 0.00 | 68323.00 | 34161.50 | 49382.45 | 24691.23 |
| | < Sub -Total Minor Head (001)> | 154039.35 | 0.00 | 28430.00 | 245470.00 | 0.00 | 49096.00 | 0.00 | 68323.00 | 34161.50 | 49382.45 | 24691.23 |
| 101 Panchayati Raj | | | | | | | | | | | | |
| SI -70 | Strengthening of Grams Sabha (ID:2211) | 500.00 | 0.00 | 124.99 | 11500.00 | 0.00 | 250.00 | 0.00 | 250.00 | 125.00 | 250.00 | 125.00 |
| SI -71 | Constitution of Directorate of Panchyat Raj (ID:3222) | 1013.16 | 0.00 | 0.00 | 2130.00 | 0.00 | 280.00 | 0.00 | 280.01 | 140.01 | 300.00 | 150.00 |
| SI -72 | Establishment of National Panchyat Raj Training Inst. (ID:3223) | 1000.00 | 0.00 | 0.00 | 380.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 25.00 |
| SI -73 | Construction of building of 5 Jilla Panchayat (ID:5076) | | | 99.99 | 53000.00 | 0.00 | 5000.00 | 0.00 | 2500.00 | 1250.00 | 3000.00 | 1500.00 |
| SI -74 | Rashtriya Gram Swaraj Yojna (RGSY) (ID:5084) | | | 0.00 | 4560.00 | 0.00 | 600.00 | 0.00 | 600.00 | 300.00 | | |
| SI -75 | State Finance Commission Grant for Infrastructure Development (ID:6041) | | | 427.50 | 84200.00 | 0.00 | 11095.00 | 0.00 | 3500.00 | 1750.00 | 1000.00 | 500.00 |
| SI -76 | Direction & Administration - District Level (ID:8170) | | | 0.00 | 12030.00 | 0.00 | 1584.69 | 0.00 | 1584.69 | 0.00 | 2359.12 | 1179.56 |
| SI -77 | Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (ID:9018) | | | | | | | | | | 779.43 | 389.71 |
| | < Sub -Total Minor Head (101)> | 2513.16 | 0.00 | 652.48 | 167800.00 | 0.00 | 18859.69 | 0.00 | 8764.70 | 3565.01 | 7738.55 | 3869.27 |
| | < Sub Major Head (01)Total :> | 156552.51 | 0.00 | 29082.48 | 413270.00 | 0.00 | 67955.69 | 0.00 | 77087.70 | 37726.51 | 57121.00 | 28560.50 |
| Other Programmes of Rural Development (02) | | | | | | | | | | | | |
| 001 Other Programmes | | | | | | | | | | | | |
| SI -78 | State SGSY (ID:3158) | 1800.00 | 0.00 | 284.10 | 600.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| SI -79 | Gokul Gram Mai Godan Yojna (ID:3168) | 1000.00 | 0.00 | 23.73 | | | | | | | | |
| | < Sub -Total Minor Head (001)> | 2800.00 | 0.00 | 307.83 | 600.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -80 | Gramin Ajjivika Pariyojana (ID:2548) | | | 2848.00 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | | | 2848.00 | | | | | | | | |
| | < Sub Major Head (02)Total :> | 2800.00 | 0.00 | 3155.83 | 600.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | <Major Head (2515)Total > | 159352.51 | 0.00 | 32238.31 | 413870.00 | 0.00 | 68055.69 | 0.00 | 77187.70 | 37726.51 | 57221.00 | 28560.50 |
| | <Sector - (II) Total > | 522007.84 | 51062.74 | 113478.96 | 1117520.00 | 28920.00 | 166449.87 | 30906.94 | 175581.88 | 40393.65 | 154659.71 | 53973.48 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| III SPECIAL AREAS PROGRAMME (103) | | | | | | | | | | | | |
| b) Other Special Area Programme (2575) | | | | | | | | | | | | |
| B.R.G.F (including I.A.P.) (02) | | | | | | | | | | | | |
| 001 Grant / Fund | | | | | | | | | | | | |
| SI -81 | B.R.G.F. (ID:7180) | | | 30444.16 | | | | | | | | |
| SI -82 | B.R.G.F. (ID:8171) | | | | 577030.00 | 0.00 | 73050.00 | 0.00 | 76025.00 | 38012.50 | 63134.00 | 40939.50 |
| | < Sub -Total Minor Head (001)> | | | 30444.16 | 577030.00 | 0.00 | 73050.00 | 0.00 | 76025.00 | 38012.50 | 63134.00 | 40939.50 |
| | < Sub Major Head (02)Total :> | | | 30444.16 | 577030.00 | 0.00 | 73050.00 | 0.00 | 76025.00 | 38012.50 | 63134.00 | 40939.50 |
| Grants under proviso to Article 275(1) (03) | | | | | | | | | | | | |
| 001 Grant / Fund | | | | | | | | | | | | |
| SI -83 | Grants under proviso to Article 275(1) (ID:3233) | 38775.00 | 0.00 | 5331.12 | 134470.00 | 0.00 | 16950.00 | 0.00 | 16362.00 | 4908.60 | 17000.00 | 6000.30 |
| | < Sub -Total Minor Head (001)> | 38775.00 | 0.00 | 5331.12 | 134470.00 | 0.00 | 16950.00 | 0.00 | 16362.00 | 4908.60 | 17000.00 | 6000.30 |
| | < Sub Major Head (03)Total :> | 38775.00 | 0.00 | 5331.12 | 134470.00 | 0.00 | 16950.00 | 0.00 | 16362.00 | 4908.60 | 17000.00 | 6000.30 |
| Special Central Assistance to Tribal Sub-Plan (04) | | | | | | | | | | | | |
| 001 SCA | | | | | | | | | | | | |
| SI -84 | Special Central Assistance to Tribal Sub Plan (ID:3239) | 48734.35 | 0.00 | 6965.73 | 124190.00 | 0.00 | 17525.00 | 0.00 | 17717.00 | 5315.10 | 17525.00 | 6204.00 |
| | < Sub -Total Minor Head (001)> | 48734.35 | 0.00 | 6965.73 | 124190.00 | 0.00 | 17525.00 | 0.00 | 17717.00 | 5315.10 | 17525.00 | 6204.00 |
| | < Sub Major Head (04)Total :> | 48734.35 | 0.00 | 6965.73 | 124190.00 | 0.00 | 17525.00 | 0.00 | 17717.00 | 5315.10 | 17525.00 | 6204.00 |
| | <Major Head (2575)Total > | 87509.35 | 0.00 | 42741.01 | 835690.00 | 0.00 | 107525.00 | 0.00 | 110104.00 | 48236.20 | 97659.00 | 53143.80 |
| | <Sector - (III) Total > | 87509.35 | 0.00 | 42741.01 | 835690.00 | 0.00 | 107525.00 | 0.00 | 110104.00 | 48236.20 | 97659.00 | 53143.80 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| IV | IRRIGATION AND FLOOD CONTROL (104) | | | | | | | | | | | |
| 2. | Minor Irrigation (including A.I.B.P.) (2702) | | | | | | | | | | | |
| | Minor Irrigation (Including A.I.B.P.) (01) | | | | | | | | | | | |
| 200 | A.I.B.P. (Minor) | | | | | | | | | | | |
| SI -85 | Balram Talab Yojna (ID:3246) | 12500.00 | 250.00 | 1789.49 | 35000.00 | 4573.65 | 3419.60 | 0.00 | 3419.60 | 0.00 | 3485.48 | 1012.40 |
| | < Sub -Total Minor Head (200)> | 12500.00 | 250.00 | 1789.49 | 35000.00 | 4573.65 | 3419.60 | 0.00 | 3419.60 | 0.00 | 3485.48 | 1012.40 |
| 800 | Other Expenditure | | | | | | | | | | | |
| SI -86 | Grant-in-Aid to Boring of Tubewells on Cultivators Fields (ID:312) | 3550.00 | 71.00 | 324.54 | 7400.00 | 1243.00 | 738.98 | 0.00 | 738.98 | 14.78 | 1177.26 | 434.44 |
| SI -87 | Construction of Small Tanks/ Stop Dams/ Percolation Tanks (ID:315) | 42644.15 | 172.88 | 0.00 | | | | | | | | |
| SI -88 | Khet Talab Yojana (ID:3103) | 20150.85 | 403.02 | 0.00 | | | | | | | | |
| SI -89 | State Micro Irrigation Mission (ID:8010) | | | | 5000.00 | 0.00 | 100.00 | 0.00 | 100.00 | 2.00 | 700.00 | 210.00 |
| | < Sub -Total Minor Head (800)> | 66345.00 | 646.90 | 324.54 | 12400.00 | 1243.00 | 838.98 | 0.00 | 838.98 | 16.78 | 1877.26 | 644.44 |
| | < Sub Major Head (01)Total :> | 78845.00 | 896.90 | 2114.03 | 47400.00 | 5816.65 | 4258.58 | 0.00 | 4258.58 | 16.78 | 5362.74 | 1656.84 |
| | <Major Head (2702)Total > | 78845.00 | 896.90 | 2114.03 | 47400.00 | 5816.65 | 4258.58 | 0.00 | 4258.58 | 16.78 | 5362.74 | 1656.84 |
| | <Sector - (IV) Total > | 78845.00 | 896.90 | 2114.03 | 47400.00 | 5816.65 | 4258.58 | 0.00 | 4258.58 | 16.78 | 5362.74 | 1656.84 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| V | ENERGY (105) | | | | | | | | | | | |
| 1. | Power (2801) | | | | | | | | | | | |
| | Rural Electrification (06) | | | | | | | | | | | |
| 800 | Other Expenditure (MNP) | | | | | | | | | | | |
| SI -90 | Electrification of ST Basti Energization Prog. (ID:2443) | 14580.00 | 0.00 | 2572.35 | | | 0.00 | 0.00 | 4813.24 | 1443.97 | | |
| SI -91 | Energisation of Pumps (ID:2552) | | | 462.08 | | | | | | | | |
| SI -92 | Electrification of Majhre/ Tole (ID:2553) | | | 2733.60 | | | | | | | | |
| SI -93 | Single Point Connection (ID:2554) | | | 835.82 | | | | | | | | |
| SI -94 | Electrification of Majre/ Tole (ID:2556) | 5000.00 | 2.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | < Sub -Total Minor Head (800)> | 19580.00 | 2.00 | 6603.85 | | | 0.00 | 0.00 | 4813.24 | 1443.97 | | |
| | < Sub Major Head (06)Total :> | 19580.00 | 2.00 | 6603.85 | | | 0.00 | 0.00 | 4813.24 | 1443.97 | | |
| | <Major Head (2801)Total > | 19580.00 | 2.00 | 6603.85 | | | 0.00 | 0.00 | 4813.24 | 1443.97 | | |
| | <Sector - (V) Total > | 19580.00 | 2.00 | 6603.85 | | | 0.00 | 0.00 | 4813.24 | 1443.97 | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------|--|---|------------------------|---|---|------------------------|--------------------------|------------------------|-------------------------------------|------------------------|--|------------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VI | INDUSTRIES & MINERALS (106) | | | | | | | | | | | |
| 1. | Village & Small Industries (2851) | | | | | | | | | | | |
| | Small Scale Industries (01) | | | | | | | | | | | |
| 102 | Small Scale Industries | | | | | | | | | | | |
| SI -95 | state Project Package (ID:2163) | | | 6.04 | | | | | | | | |
| SI -96 | Rani Durgawati Swarojgar Yojna (ID:2573) | 9262.00 | 0.00 | 526.83 | 21600.00 | 4536.00 | 2845.20 | 597.49 | 2845.20 | 0.00 | 4024.40 | 597.49 |
| | < Sub -Total Minor Head (102)> | 9262.00 | 0.00 | 532.87 | 21600.00 | 4536.00 | 2845.20 | 597.49 | 2845.20 | 0.00 | 4024.40 | 597.49 |
| | < Sub Major Head (01)Total :> | 9262.00 | 0.00 | 532.87 | 21600.00 | 4536.00 | 2845.20 | 597.49 | 2845.20 | 0.00 | 4024.40 | 597.49 |
| | Handloom /Powerloom (02) | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 103 Handloom Industries | | | | | | | | | | | | |
| SI -97 | Weaver Welfare Package (ID:2168) | 25.00 | 12.50 | 17.63 | 130.00 | 42.90 | 16.65 | 4.68 | 16.65 | 4.68 | 22.66 | 6.80 |
| SI -98 | Project Package/DeenDayal (ID:2169) | | | 4.77 | | | | | | | | |
| SI -99 | Staff Scheme (ID:2171) | 360.00 | 144.00 | 36.67 | 460.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 85.00 | 0.00 |
| SI -100 | Documentation/Promotion (ID:2510) | 82.50 | 50.00 | 25.17 | 20.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.60 | 1.00 | 0.30 |
| SI -101 | Integrated Cluster Development (ID:2512) | 1577.90 | 680.70 | 466.17 | 1130.00 | 310.20 | 148.48 | 27.74 | 148.48 | 27.74 | 131.44 | 30.00 |
| SI -102 | Special Project (ID:2513) | 150.00 | 75.00 | 0.00 | 115.00 | 0.00 | 15.00 | 0.00 | 15.00 | 1.50 | 5.00 | 1.50 |
| SI -103 | Integrated Handloom Development (ID:2581) | | | 191.78 | 1430.00 | 0.00 | 188.45 | 0.00 | 188.45 | 50.00 | 250.00 | 78.27 |
| SI -104 | Handloom Development Scheme (ID:3010) | 210.00 | 105.00 | 106.25 | 480.00 | 158.40 | 62.98 | 18.20 | 62.98 | 18.20 | 109.00 | 33.00 |
| SI -105 | Cottage Industries (ID:3011) | 898.60 | 450.00 | 509.64 | 3660.00 | 1207.80 | 490.18 | 134.45 | 490.18 | 134.45 | 828.80 | 248.64 |
| SI -106 | Rural Development Project through Banks (ID:3012) | 50.00 | 25.00 | 0.00 | | | | | | | | |
| SI -107 | State Share for IIUS Project Chanderi (ID:5039) | | | 0.00 | 300.00 | 0.00 | 5.00 | 0.00 | 5.00 | 1.50 | 1.00 | 0.00 |
| SI -108 | Gramodyog Plus (ID:7070) | | | 0.00 | 40.00 | 13.20 | 5.00 | 1.50 | 5.00 | 1.50 | 2.50 | 0.75 |
| | < Sub -Total Minor Head (103)> | 3354.00 | 1542.20 | 1358.08 | 7765.00 | 1732.50 | 993.74 | 186.57 | 993.74 | 240.17 | 1436.40 | 399.26 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Misc. Expenditure | | | | | | | | | | | | |
| SI -109 | Assistance to SME/SHG/NOG (ID:6018) | | | 10.74 | 230.00 | 75.90 | 30.00 | 9.00 | 30.00 | 9.00 | 30.00 | 9.63 |
| SI -110 | Research & Development (ID:6019) | | | 0.00 | 20.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.60 | 1.00 | 0.30 |
| SI -111 | Grant to Mati Kala Board (ID:6071) | | | 82.32 | 2175.00 | 717.75 | 289.00 | 80.00 | 289.00 | 86.70 | 310.00 | 93.00 |
| SI -112 | Training to Entrepreneurs (ID:6072) | | | 0.00 | 50.00 | 16.50 | 6.00 | 1.50 | 6.00 | 2.40 | 6.40 | 1.92 |
| SI -113 | Publicity (ID:6073) | | | 0.00 | 40.00 | 13.20 | 5.00 | 1.50 | 5.00 | 1.50 | 5.00 | 1.50 |
| SI -114 | Kabir Puraskar (ID:7071) | | | 1.22 | 20.00 | 0.00 | 2.25 | 0.00 | 2.25 | 0.00 | 2.40 | 0.00 |
| SI -115 | Institutional Training to Youth Weavers (ID:8048) | | | | 150.00 | 49.50 | 20.00 | 6.00 | 20.00 | 6.00 | 15.00 | 4.50 |
| SI -116 | Financial Package for Handloom Weavers (ID:8049) | | | | 380.00 | 125.40 | 50.00 | 16.00 | 50.00 | 16.00 | 1.00 | 0.30 |
| | < Sub -Total Minor Head (800)> | | | 94.28 | 3065.00 | 998.25 | 404.25 | 114.00 | 404.25 | 122.20 | 370.80 | 111.15 |
| | < Sub Major Head (02)Total :> | 3354.00 | 1542.20 | 1452.36 | 10830.00 | 2730.75 | 1397.99 | 300.57 | 1397.99 | 362.37 | 1807.20 | 510.41 |
| Handicraft Industries (03) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-----------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 104 Handicraft Industries | | | | | | | | | | | | |
| SI -117 | Grant in Aid to Handicraft Worker in Training (ID:30) | | | 91.35 | | | | | | | | |
| SI -118 | Exhibition, Publicity Propoganda (ID:31) | | | 25.00 | 520.00 | 0.00 | 68.00 | 20.00 | 50.00 | 34.00 | 80.00 | 0.00 |
| SI -119 | Grant in Aid to HSVN for Various Schemes (ID:36) | 2566.90 | 1540.45 | 507.00 | | | | | | | | |
| SI -120 | grant in Aid to Handicraft to Workers for tools & Workshed (ID:1183) | 111.23 | 0.00 | 22.26 | | | | | | | | |
| SI -121 | Special Project (ID:2541) | 106.35 | 53.18 | 0.00 | 340.00 | 0.00 | 45.00 | 0.00 | 17.24 | 0.00 | 40.00 | 0.00 |
| SI -122 | Research Development & Docu- mention (ID:2542) | 80.00 | 40.00 | 0.00 | 500.00 | 0.00 | 66.00 | 0.00 | 25.00 | 0.00 | 60.00 | 0.00 |
| SI -123 | Grant in aid to M.P.HSVN (ID:2586) | | | 20.00 | 300.00 | 0.00 | 40.00 | 0.00 | 29.94 | 20.00 | 50.00 | 0.00 |
| SI -124 | Grant in aid to MPHSVN for Deve.& Integrated cluster (ID:2681) | 110.20 | 56.00 | 240.00 | 2840.05 | 1400.00 | 360.00 | 180.00 | 140.00 | 288.00 | 350.00 | 0.00 |
| SI -125 | Research and Development (ID:2683) | 99.00 | 45.00 | 0.00 | 180.00 | 0.00 | 24.00 | 0.00 | 10.00 | 0.00 | 30.00 | 0.00 |
| | < Sub -Total Minor Head (104)> | 3073.68 | 1734.63 | 905.61 | 4680.05 | 1400.00 | 603.00 | 200.00 | 272.18 | 342.00 | 610.00 | 0.00 |
| 800 Misc. Expenditure | | | | | | | | | | | | |
| SI -126 | Grant in Aid to HSVN for welfare scheme of Artisans (ID:7067) | | | 10.00 | 100.00 | 0.00 | 30.00 | 0.00 | 10.00 | 15.00 | 30.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | | | 10.00 | 100.00 | 0.00 | 30.00 | 0.00 | 10.00 | 15.00 | 30.00 | 0.00 |
| | < Sub Major Head (03)Total :> | 3073.68 | 1734.63 | 915.61 | 4780.05 | 1400.00 | 633.00 | 200.00 | 282.18 | 357.00 | 640.00 | 0.00 |
| Sericulture/coir/wool (04) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Misc. Expenditure | | | | | | | | | | | | |
| SI -127 | Training & Research (ID:411) | 1636.00 | 0.00 | 153.00 | 2300.00 | 0.00 | 352.00 | 0.00 | 352.00 | 0.00 | 316.00 | 0.00 |
| SI -128 | Special Projects (ID:2590) | 224.00 | 0.00 | 58.19 | 10.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| SI -129 | Assistance to Entrepreneurs SHGs/NGOs (ID:2591) | 200.00 | 120.00 | 8.00 | 1640.00 | 0.00 | 216.00 | 0.00 | 216.00 | 0.00 | 340.00 | 0.00 |
| SI -130 | Promotion and Documentation. (ID:2592) | 100.00 | 60.00 | 8.00 | 250.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 50.00 | 0.00 |
| SI -131 | Mulberry Sector (ID:3024) | 2990.00 | 2820.00 | 1826.67 | 19860.00 | 0.00 | 2616.19 | 0.00 | 2895.19 | 0.00 | 6571.25 | 0.00 |
| SI -132 | Tasar Sector (ID:3025) | 1000.00 | 600.00 | 519.66 | 12390.00 | 0.00 | 1632.79 | 0.00 | 1632.79 | 0.00 | 2405.70 | 0.00 |
| SI -133 | Eri Sector (ID:3026) | 500.00 | 300.00 | 99.54 | 250.00 | 0.00 | 32.40 | 0.00 | 32.40 | 0.00 | 34.05 | 0.00 |
| SI -134 | Cluster Work (ID:3027) | 300.00 | 180.00 | 45.14 | 2350.00 | 0.00 | 310.00 | 0.00 | 410.00 | 0.00 | 1110.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 6950.00 | 4080.00 | 2718.20 | 39050.00 | 0.00 | 5185.38 | 0.00 | 5564.38 | 0.00 | 10828.00 | 0.00 |
| | < Sub Major Head (04)Total :> | 6950.00 | 4080.00 | 2718.20 | 39050.00 | 0.00 | 5185.38 | 0.00 | 5564.38 | 0.00 | 10828.00 | 0.00 |
| Khadi & Village Industries (Khadi Gramodyog) (06) | | | | | | | | | | | | |
| 105 Khadi & Village Industries (Khadi Gramodyog) | | | | | | | | | | | | |
| SI -135 | Spinning Aid (ID:645) | 105.77 | 0.00 | 77.18 | 90.00 | 0.00 | 11.53 | 0.00 | 11.53 | 0.00 | 15.00 | 0.00 |
| SI -136 | Training to Staff (ID:651) | 18.30 | 0.00 | 94.82 | 60.00 | 0.00 | 8.00 | 0.00 | 8.00 | 0.00 | 10.00 | 0.00 |
| SI -137 | Assistance to individuals for F.O.S. (ID:655) | 2060.78 | 0.00 | 299.04 | 4530.00 | 0.00 | 597.22 | 0.00 | 597.22 | 0.00 | 693.77 | 0.00 |
| | < Sub -Total Minor Head (105)> | 2184.85 | 0.00 | 471.04 | 4680.00 | 0.00 | 616.75 | 0.00 | 616.75 | 0.00 | 718.77 | 0.00 |
| | < Sub Major Head (06)Total :> | 2184.85 | 0.00 | 471.04 | 4680.00 | 0.00 | 616.75 | 0.00 | 616.75 | 0.00 | 718.77 | 0.00 |
| | <Major Head (2851)Total > | 24824.53 | 7356.83 | 6090.08 | 80940.05 | 8666.75 | 10678.32 | 1098.06 | 10706.50 | 719.37 | 18018.37 | 1107.90 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. OTHER INDUSTRIES (other than VSE) (2852) | | | | | | | | | | | | |
| Fertilizer Industry (03) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -138 | State Investment Subsidy (ID:593) | 2200.00 | 0.00 | 80.62 | 20340.00 | 0.00 | 2679.40 | 0.00 | 2679.40 | 0.00 | 4248.50 | 0.00 |
| | < Sub -Total Minor Head (800)> | 2200.00 | 0.00 | 80.62 | 20340.00 | 0.00 | 2679.40 | 0.00 | 2679.40 | 0.00 | 4248.50 | 0.00 |
| | < Sub Major Head (03)Total :> | 2200.00 | 0.00 | 80.62 | 20340.00 | 0.00 | 2679.40 | 0.00 | 2679.40 | 0.00 | 4248.50 | 0.00 |
| General (80) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -139 | Interest Subsidy (ID:16) | 1500.00 | 0.00 | 44.62 | 16740.00 | 0.00 | 2205.20 | 0.00 | 2205.20 | 0.00 | 2906.58 | 0.00 |
| SI -140 | ApprealParkin Special Econ- nomic Zone.. (ID:2572) | 535.00 | 0.00 | 0.01 | | | | | | | | |
| SI -141 | Industries investment Promo- tion Scheme (ID:2576) | 2000.00 | 0.00 | 81.03 | 212520.00 | 0.00 | 28000.00 | 0.00 | 29000.00 | 0.00 | 34000.00 | 0.00 |
| SI -142 | Land Aquisition for Automobile Testing Track (ID:2669) | 0.05 | 0.00 | 0.01 | | | 0.00 | 0.00 | 3897.98 | 0.01 | | |
| SI -143 | Project Report Post Reimbursement (ID:3092) | 110.00 | 0.00 | 1.62 | | | | | | | | |
| SI -144 | Composite office Building at Jabalpur Udog Bhawan (ID:6030) | | | 100.00 | 3040.00 | 0.00 | 400.00 | 0.00 | 400.01 | 100.01 | | |
| SI -145 | Water Supply Project for Industrial area, Sidhgwan (ID:6036) | | | 150.00 | 285.00 | 0.00 | 285.00 | 0.00 | 584.99 | 150.00 | 200.00 | 0.00 |
| SI -146 | Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project (ID:7010) | | | 0.00 | 40000.00 | 0.00 | 1000.00 | 0.00 | 1697.50 | 100.00 | 2000.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 4145.05 | 0.00 | 377.29 | 272585.00 | 0.00 | 31890.20 | 0.00 | 37785.68 | 350.02 | 39106.58 | 0.00 |
| | < Sub Major Head (80)Total :> | 4145.05 | 0.00 | 377.29 | 272585.00 | 0.00 | 31890.20 | 0.00 | 37785.68 | 350.02 | 39106.58 | 0.00 |
| | <Major Head (2852)Total > | 6345.05 | 0.00 | 457.91 | 292925.00 | 0.00 | 34569.60 | 0.00 | 40465.08 | 350.02 | 43355.08 | 0.00 |
| | <Sector - (VI) Total > | 31169.58 | 7356.83 | 6547.99 | 373865.05 | 8666.75 | 45247.92 | 1098.06 | 51171.58 | 1069.39 | 61373.45 | 1107.90 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|----------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VII | TRANSPORT (107) | | | | | | | | | | | |
| | 2. Civil Aviation (3053) | | | | | | | | | | | |
| | Air Ports (02) | | | | | | | | | | | |
| | 800 Other Expenditure | | | | | | | | | | | |
| SI -147 | Air Hostess & Flight Trg. Scholarship (ID:3068) | 150.00 | 0.00 | 106.00 | 300.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 0.02 | 0.00 |
| | < Sub -Total Minor Head (800)> | 150.00 | 0.00 | 106.00 | 300.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 0.02 | 0.00 |
| | < Sub Major Head (02)Total :> | 150.00 | 0.00 | 106.00 | 300.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 0.02 | 0.00 |
| | <Major Head (3053)Total > | 150.00 | 0.00 | 106.00 | 300.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 0.02 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. Roads and Bridges (3054) | | | | | | | | | | | | |
| P.W.D. (01) | | | | | | | | | | | | |
| 102 Bridges | | | | | | | | | | | | |
| SI -148 | Construction of Major/Medium Bridges (ID:597) | 25000.00 | 0.00 | 3824.93 | 125240.00 | 43834.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 |
| | < Sub -Total Minor Head (102)> | 25000.00 | 0.00 | 3824.93 | 125240.00 | 43834.00 | 15000.00 | 0.00 | 15000.00 | 0.00 | 15000.00 | 0.00 |
| 337 Road works | | | | | | | | | | | | |
| SI -149 | Anti Decoy Roads (ID:609) | 800.00 | 0.00 | 49.46 | | | 0.00 | 0.00 | 1.00 | 0.00 | | |
| SI -150 | Construction of State Highway (ID:1186) | 10.00 | 0.00 | 520.10 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -151 | Inter State Road of Economic Imporance (E&I) (ID:1468) | 5050.00 | 0.00 | 728.04 | 7590.00 | 2656.50 | 1000.00 | 0.00 | 2000.00 | 0.00 | 1000.00 | 0.00 |
| SI -152 | Devopment and Upgradation of MDR (ID:3005) | 65660.00 | 0.00 | 1980.00 | 100000.00 | 35000.00 | 10000.00 | 0.00 | 10000.00 | 0.00 | 11000.00 | 0.00 |
| | < Sub -Total Minor Head (337)> | 71520.00 | 0.00 | 3277.60 | 107590.00 | 37656.50 | 11000.00 | 0.00 | 12001.00 | 0.00 | 12000.00 | 0.00 |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -153 | District & Other Roads (ID:608) | 5800.00 | 0.00 | 1509.16 | | | | | | | | |
| SI -154 | Construction of Railway Over/Under Bridges (ID:1188) | 19000.00 | 0.00 | 1459.66 | 24290.00 | 8501.50 | 3500.00 | 0.00 | 7500.00 | 0.00 | 9500.00 | 0.00 |
| SI -155 | Basic Minimum Services (Roads) (ID:1189) | 189500.00 | 0.00 | 37856.08 | 840000.00 | 294000.00 | 105827.00 | 0.00 | 101827.00 | 0.00 | 90000.00 | 0.00 |
| SI -156 | Strengthening/construction of capital approach road (ID:2490) | 10000.00 | 0.00 | 194.04 | | | | | | | | |
| SI -157 | Asian Development Bank Projet (ID:2491) | 47416.00 | 0.00 | 23411.73 | | | | | | | | |
| SI -158 | Information &Technology (ID:2673) | 750.00 | 0.00 | 0.00 | 800.00 | 280.00 | 100.00 | 0.00 | 1.01 | 0.00 | 500.00 | 0.00 |
| SI -159 | Survey (ID:2674) | 1500.00 | 0.00 | 331.25 | 12150.00 | 4252.50 | 400.00 | 0.00 | 400.00 | 0.00 | 2500.00 | 0.00 |
| SI -160 | Road Development Corporation (ID:2675) | 500.00 | 0.00 | 33.00 | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -161 | Road Development Corporation (Hudco Loan) (ID:2676) | 60000.00 | 0.00 | 8736.30 | 242500.00 | 84875.00 | 8000.00 | 0.00 | 4444.00 | 0.00 | 12000.00 | 0.00 |
| SI -162 | Central Road Fund (CRF) (ID:2677) | 52500.00 | 0.00 | 6381.78 | 148330.00 | 51915.50 | 17955.00 | 0.00 | 22042.00 | 0.00 | 17955.00 | 0.00 |
| SI -163 | Development of Road infrastructure(12th Finance Commission -TFC) (ID:2679) | 15700.00 | 0.00 | 2640.17 | | | | | | | | |
| SI -164 | Land Aquisition (ID:2776) | 4000.00 | 0.00 | 0.00 | 32900.00 | 11515.00 | 2000.00 | 0.00 | 5845.00 | 0.00 | 4000.00 | 0.00 |
| SI -165 | Building of PWD head (ID:3000) | 490.00 | 0.00 | 82.31 | 10000.00 | 3500.00 | 1000.00 | 0.00 | 1000.00 | 0.00 | 2000.00 | 0.00 |
| SI -166 | Asian Development bank Project Second Loan for SH (ID:3095) | 80000.00 | 0.00 | 16012.80 | 2000.00 | 700.00 | 2000.00 | 0.00 | 0.00 | 0.00 | | |
| SI -167 | Asian Development Bank Project Second Loan for MDR (ID:3096) | 70000.00 | 0.00 | 3.30 | | | | | | | | |
| SI -168 | Development of Highway MPRDC (ID:4087) | | | 1055.37 | | | | | | | | |
| SI -169 | Survey of BOT Roads (ID:5094) | | | 0.00 | 10000.00 | 3500.00 | 1031.00 | 0.00 | 1031.00 | 0.00 | 1000.00 | 0.00 |
| SI -170 | M.P. Road Development Project Phase-III (EAP) (ID:7018) | | | 0.00 | 114700.00 | 40145.00 | 64480.00 | 0.00 | 60353.00 | 0.00 | 56600.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 557156.00 | 0.00 | 99706.95 | 1437670.00 | 503184.50 | 206293.00 | 0.00 | 204443.01 | 0.00 | 196055.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 653676.00 | 0.00 | 106809.48 | 1670500.00 | 584675.00 | 232293.00 | 0.00 | 231444.01 | 0.00 | 223055.00 | 0.00 |
| | <Major Head (3054)Total > | 653676.00 | 0.00 | 106809.48 | 1670500.00 | 584675.00 | 232293.00 | 0.00 | 231444.01 | 0.00 | 223055.00 | 0.00 |
| | <Sector - (VII) Total > | 653826.00 | 0.00 | 106915.48 | 1670800.00 | 584675.00 | 232353.00 | 0.00 | 231504.01 | 0.00 | 223055.02 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT (109) | | | | | | | | | | | | |
| 1. Scientific Research (3425) | | | | | | | | | | | | |
| Science & Technology (01) | | | | | | | | | | | | |
| 005 Remote Sensing | | | | | | | | | | | | |
| SI -171 | Remote Sensing (ID:186) | 650.00 | 195.00 | 125.19 | 4700.00 | 1200.00 | 350.00 | 120.00 | 350.00 | 0.00 | 404.40 | 121.32 |
| | < Sub -Total Minor Head (005)> | 650.00 | 195.00 | 125.19 | 4700.00 | 1200.00 | 350.00 | 120.00 | 350.00 | 0.00 | 404.40 | 121.32 |
| 006 Support Facilities | | | | | | | | | | | | |
| SI -172 | Rural Technology Application centre (ID:5090) | | | 0.00 | 1000.00 | 300.00 | 100.00 | 30.00 | 100.00 | 0.00 | 100.00 | 30.00 |
| | < Sub -Total Minor Head (006)> | | | 0.00 | 1000.00 | 300.00 | 100.00 | 30.00 | 100.00 | 0.00 | 100.00 | 30.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -173 | Research & Development ACT. (ID:179) | 800.00 | 240.00 | 109.02 | 2050.00 | 600.00 | 270.00 | 81.00 | 270.00 | 0.00 | 300.00 | 90.00 |
| SI -174 | Application of S & T for Alleviation & Improvement Quality of life (ID:183) | 500.00 | 150.00 | 55.12 | 1000.00 | 300.00 | 100.00 | 60.00 | 99.99 | 0.00 | 100.00 | 30.00 |
| SI -175 | Popularization of science (ID:185) | 625.00 | 188.00 | 67.79 | 2430.00 | 600.00 | 320.00 | 105.00 | 320.00 | 0.00 | 340.00 | 102.00 |
| SI -176 | Estt. of Patent & IPR centre (ID:1565) | 25.00 | 7.50 | 3.02 | 100.00 | 30.00 | 20.00 | 6.00 | 20.00 | 0.00 | 20.00 | 6.00 |
| SI -177 | Bio Technology Application centre (ID:2004) | 300.00 | 90.00 | 81.04 | 500.00 | 150.00 | 100.00 | 30.00 | 100.00 | 0.00 | 100.00 | 30.00 |
| SI -178 | Natural resource Information digital data district wise (ID:2594) | 500.00 | 150.00 | 52.69 | | | | | | | | |
| SI -179 | Centre of Excellence in Biotechnolgy (ID:3209) | 500.00 | 150.00 | 30.50 | | | | | | | | |
| SI -180 | Mission Excellence of M.P. Human Resources (ID:3210) | 500.00 | 150.00 | 55.25 | 600.00 | 0.00 | 100.00 | 30.00 | 100.00 | 0.00 | 100.00 | 30.00 |
| SI -181 | Documentation and Scientific Validation of Traditional Knowledge (ID:3211) | 250.00 | 75.00 | 20.14 | | | 0.00 | 0.00 | 0.01 | 0.00 | | |
| SI -182 | Est. of Technology Business Incubator (ID:3213) | 100.00 | 30.00 | 8.17 | | | | | | | | |
| SI -183 | Transcription and Rural Trad- itional Knowledge and Documen tation of Inventions (ID:3214) | 250.00 | 75.00 | 5.22 | | | | | | | | |
| SI -184 | M.P. Resource Atlas Scheme (ID:5091) | | | 0.00 | 450.00 | 0.00 | 100.00 | 15.00 | 100.00 | 0.00 | 100.00 | 30.00 |
| SI -185 | Estt. of Climate Change Research Centre (ID:7115) | | | 0.00 | 1000.00 | 200.00 | 150.00 | 45.00 | 150.00 | 0.00 | 160.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 4350.00 | 1305.50 | 487.96 | 8130.00 | 1880.00 | 1160.00 | 372.00 | 1160.00 | 0.00 | 1220.00 | 318.00 |
| | < Sub Major Head (01)Total :> | 5000.00 | 1500.50 | 613.15 | 13830.00 | 3380.00 | 1610.00 | 522.00 | 1610.00 | 0.00 | 1724.40 | 469.32 |
| | <Major Head (3425)Total > | 5000.00 | 1500.50 | 613.15 | 13830.00 | 3380.00 | 1610.00 | 522.00 | 1610.00 | 0.00 | 1724.40 | 469.32 |
| | <Sector - (VIII) Total > | 5000.00 | 1500.50 | 613.15 | 13830.00 | 3380.00 | 1610.00 | 522.00 | 1610.00 | 0.00 | 1724.40 | 469.32 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|----------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| X | SOCIAL SERVICES (200) | | | | | | | | | | | |
| 1. | General Education (2202) | | | | | | | | | | | |
| | Elementary Education (01) | | | | | | | | | | | |
| | 053 Maintenance of Buildings | | | | | | | | | | | |
| SI -186 | Maintenance of Hostels (SCSP) (ID:1403) | 4960.00 | 2480.00 | 311.75 | | | | | | | | |
| SI -187 | Girls School Hostels (RSK) (ID:3255) | 2750.00 | 0.00 | 11250.00 | 2400.00 | 2400.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 |
| | < Sub -Total Minor Head (053)> | 7710.00 | 2480.00 | 11561.75 | 2400.00 | 2400.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 |
| | 101 Government Primary Schools | | | | | | | | | | | |
| SI -188 | Special Literacy Programme (ID:3200) | 4000.00 | 4000.00 | | | | | | | | | |
| SI -189 | Bicycles for VIth Class girls (RSK) (ID:3248) | 53382.66 | 53382.66 | 18116.06 | 54000.00 | 28080.00 | 9500.00 | 4845.00 | 8500.00 | 4420.00 | 9500.00 | 4940.00 |
| | < Sub -Total Minor Head (101)> | 57382.66 | 57382.66 | 18116.06 | 54000.00 | 28080.00 | 9500.00 | 4845.00 | 8500.00 | 4420.00 | 9500.00 | 4940.00 |
| | 105 Non-Formal Education (State Share) | | | | | | | | | | | |
| SI -190 | Serva Shiksha Abhiyan (RSK) (ID:1072) | 320763.62 | 143825.70 | 200448.41 | 1145600.00 | 529133.00 | 143200.00 | 67604.00 | 82055.85 | 42669.04 | 158479.39 | 82409.28 |
| SI -191 | Kasturba Gandhi Balika Vidyalaya (ID:4024) | | | 2271.50 | | | | | | | | |
| SI -192 | National Programme of Education for Girls at elementary level Block (ID:4046) | | | 4574.65 | | | | | | | | |
| SI -193 | Sakshar Bharat (ID:6017) | | | 200.00 | 12100.00 | 0.00 | 1000.00 | 850.00 | 650.00 | 338.00 | 1000.00 | 520.00 |
| | < Sub -Total Minor Head (105)> | 320763.62 | 143825.70 | 207494.56 | 1157700.00 | 529133.00 | 144200.00 | 68454.00 | 82705.85 | 43007.04 | 159479.39 | 82929.28 |
| | 108 Text Books | | | | | | | | | | | |
| SI -194 | Free text book (RSK) (ID:3063) | 3145.00 | 0.00 | 250.85 | 5030.00 | 0.00 | 629.00 | 0.00 | 629.00 | 629.00 | 629.00 | 629.00 |
| | < Sub -Total Minor Head (108)> | 3145.00 | 0.00 | 250.85 | 5030.00 | 0.00 | 629.00 | 0.00 | 629.00 | 629.00 | 629.00 | 629.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 109 Scholarships & Incentives | | | | | | | | | | | | |
| SI -195 | Scholarship to Boys & Girls (Tribal) (ID:1414) | 8850.00 | 2655.00 | 5327.92 | | | 0.00 | 0.00 | 2944.08 | 2400.00 | | |
| SI -196 | Scholarship to poor boys and girls of class VI to VIII (ID:4148) | | | 6875.28 | 4000.00 | 29696.00 | 500.00 | 255.00 | 500.00 | 260.00 | 500.00 | 260.00 |
| | < Sub -Total Minor Head (109)> | 8850.00 | 2655.00 | 12203.20 | 4000.00 | 29696.00 | 500.00 | 255.00 | 3444.08 | 2660.00 | 500.00 | 260.00 |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -197 | Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID:1303) | 2800.00 | 1400.00 | 794.37 | | | | | | | | |
| SI -198 | Supply of uniforms to SC girls (SCSP) (ID:1306) | 630.00 | 1000.00 | 92.97 | | | | | | | | |
| SI -199 | Construction of Hostels/ Ashram buildings (SCSP) (ID:1313) | 11470.00 | 1183.00 | 0.00 | | | | | | | | |
| SI -200 | Student Welfare Fund (SCSP) (ID:1315) | 315.00 | 157.50 | 77.32 | | | | | | | | |
| SI -201 | P.S./Junior Primary Schools (Tribal) (ID:1412) | 36262.00 | 10878.60 | 16755.49 | | | 0.00 | 0.00 | 30941.61 | 9282.48 | | |
| SI -202 | Ashram School (Tribal) (ID:1413) | 17476.05 | 5242.82 | 6875.76 | | | 0.00 | 0.00 | 8607.61 | 2582.28 | | |
| SI -203 | Girls and Boy's Uniforms (Tribal) (ID:1415) | 4340.00 | 1302.00 | 2338.38 | | | 0.00 | 0.00 | 1506.47 | 1200.00 | | |
| SI -204 | Ashram School constructions (Tribal) (ID:1416) | 1000.00 | 300.00 | 2700.26 | | | 0.00 | 0.00 | 3500.00 | 1050.00 | | |
| SI -205 | Middle Schools (Tribal) (ID:1417) | 19624.75 | 5887.43 | 7702.41 | | | 0.00 | 0.00 | 15027.20 | 4505.16 | | |
| SI -206 | Mid-day meals (Tribal) (ID:1460) | 9000.00 | 2700.00 | 3720.92 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -207 | State Scholarships Primary level (SCSP) (ID:2228) | 8792.00 | 4396.00 | 7139.13 | | | | | | | | |
| SI -208 | Incentives to Girls Class VI Education (Tribal) (ID:2417) | 2000.00 | 600.00 | 2842.32 | | | 0.00 | 0.00 | 982.80 | 982.80 | | |
| SI -209 | Uniform to Girls (RSK) (ID:2470) | 2422.31 | 2422.31 | 1844.00 | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|----------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -210 | Food for Education (Tribal) (ID:2521) | 300.00 | 90.00 | 16.80 | | | | | | | | |
| SI -211 | Award to Panchayats for promoting education (Tribal) (ID:2522) | 115.00 | 34.50 | 18.68 | | | 0.00 | 0.00 | 22.25 | 6.68 | | |
| SI -212 | Incentive to SC Girls to continue Education after class Vth (ID:2797) | | | 3180.66 | | | | | | | | |
| SI -213 | Ashram School Construction Building and Strengthening (Tribal) (ID:3232) | 13000.00 | 3900.00 | 578.35 | | | | | | | | |
| SI -214 | Completion of Incomplete Buildings started under SSA (ID:4115) | | | 0.00 | 10800.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 1300.00 | 650.00 |
| SI -215 | TFC (RSK) (ID:6077) | | | 15040.00 | 151200.00 | 71064.00 | 45200.00 | 21244.00 | 45200.00 | 0.00 | 52300.00 | 27196.00 |
| SI -216 | Reimbursement of tuition fee to private school under RTE (ID:7049) | | | 1862.12 | 30000.00 | 0.00 | 3000.00 | 1500.00 | 0.00 | 0.00 | 6000.00 | 3120.00 |
| SI -217 | Uniform to Boys (ID:7162) | | | 3338.40 | | | | | | | | |
| SI -218 | Teacher Education (ID:9060) | | | | | | | | | | 0.01 | 0.01 |
| SI -219 | Girls Hostels Running Cost (ID:9061) | | | | | | | | | | 0.01 | 0.01 |
| SI -220 | ELTI office Construction (ID:9062) | | | | | | | | | | 0.01 | 0.01 |
| | < Sub -Total Minor Head (800)> | 129547.11 | 41494.16 | 76918.34 | 192000.00 | 71064.00 | 48300.00 | 22744.00 | 105887.94 | 19609.40 | 59600.03 | 30966.03 |
| | < Sub Major Head (01)Total :> | 527398.39 | 247837.52 | 326544.76 | 1415130.00 | 660373.00 | 203429.00 | 96598.00 | 201466.87 | 70325.44 | 230008.42 | 120024.31 |
| Secondary Education (02) | | | | | | | | | | | | |
| 052 Equipments | | | | | | | | | | | | |
| SI -221 | Science Equipments in H.S./ H.S.S. (Tribal) (ID:2523) | 1190.00 | 357.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | < Sub -Total Minor Head (052)> | 1190.00 | 357.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-------------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 053 Maintenance of Buildings | | | | | | | | | | | | |
| SI -222 | Model Higher Scondary School (Tribal) (ID:1426) | 2323.30 | 696.99 | 540.74 | | | 0.00 | 0.00 | 635.59 | 190.68 | | |
| SI -223 | Girls Education Complex (Tribal) (ID:1427) | 200.00 | 60.00 | 118.76 | | | 0.00 | 0.00 | 1000.00 | 1000.00 | | |
| SI -224 | Sports Complex (Tribal) (ID:1429) | 750.00 | 225.00 | 386.69 | | | 0.00 | 0.00 | 426.00 | 127.80 | | |
| SI -225 | High School (Tribal) (ID:1431) | 14700.00 | 4410.00 | 4543.32 | | | 0.00 | 0.00 | 5250.44 | 1575.13 | | |
| SI -226 | Higher Scondary School (Tribal) (ID:1432) | 20000.00 | 6000.00 | 8241.20 | | | 0.00 | 0.00 | 10337.34 | 3101.20 | | |
| SI -227 | Professionalisation of Education (Tribal) (ID:1433) | 830.00 | 249.00 | 279.01 | | | 0.00 | 0.00 | 538.05 | 161.42 | | |
| SI -228 | Hostel (Tribal) (ID:1434) | 16225.00 | 4867.50 | 4501.00 | | | 0.00 | 0.00 | 6599.41 | 1979.82 | | |
| SI -229 | Construction of Hostel/ (Tribal) (ID:1438) | 1000.00 | 300.00 | 2444.49 | | | 0.00 | 0.00 | 1730.00 | 519.00 | | |
| SI -230 | Construction of Buildings (Tribal) (ID:1439) | 5620.00 | 1686.00 | 0.00 | | | | | | | | |
| SI -231 | Maintenance/ repaire of hostel & Educational institutions (Tribal) (ID:1446) | 500.00 | 150.00 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -232 | Pre-matric & Post-matric Hostels (ID:1525) | 33649.00 | 1970.00 | 9662.83 | | | | | | | | |
| SI -233 | Establishment of Excellent Centre (ID:2233) | 5879.00 | 0.00 | 1834.61 | | | | | | | | |
| SI -234 | Hostel Building Construction (state) (Tribal) (ID:3234) | 4025.00 | 1207.50 | 746.98 | | | | | | | | |
| SI -235 | Minor Construction in HSS (Tribal) (ID:3235) | 250.00 | 75.00 | 1236.86 | | | | | | | | |
| | < Sub -Total Minor Head (053)> | 105951.30 | 21896.99 | 34536.49 | | | 0.00 | 0.00 | 26516.83 | 8655.05 | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 104 Teachers and other services | | | | | | | | | | | | |
| SI -236 | Grant to Panchayats (C.Edu.) (ID:1095) | 9342.07 | 0.00 | 7162.50 | 9530.00 | 0.00 | 1905.49 | 0.00 | 1679.85 | 952.75 | 5058.78 | 2529.39 |
| SI -237 | Salary for H.S./H.S.S. Staff (C. Edu.) (ID:3078) | 3654.43 | 0.00 | 5741.85 | 8200.00 | 0.00 | 1366.32 | 0.00 | 3766.34 | 1506.54 | 4050.40 | 1620.16 |
| | < Sub -Total Minor Head (104)> | 12996.50 | 0.00 | 12904.35 | 17730.00 | 0.00 | 3271.81 | 0.00 | 5446.19 | 2459.29 | 9109.18 | 4149.55 |
| 106 Text Books | | | | | | | | | | | | |
| SI -238 | Book Bank for Hs/Hss (C.Edu.) (ID:1126) | 5114.00 | 2046.00 | 1056.79 | 29650.00 | 0.00 | 5500.00 | 0.00 | 5500.00 | 0.00 | 5800.00 | 0.00 |
| | < Sub -Total Minor Head (106)> | 5114.00 | 2046.00 | 1056.79 | 29650.00 | 0.00 | 5500.00 | 0.00 | 5500.00 | 0.00 | 5800.00 | 0.00 |
| 107 Scholarships | | | | | | | | | | | | |
| SI -239 | Reimbursement of Board Exam. fees (Tribal) (ID:1420) | 540.00 | 162.00 | 95.60 | | | 0.00 | 0.00 | 100.00 | 30.00 | | |
| SI -240 | Merit Scholarship (Tribal) (ID:1441) | 30.45 | 9.14 | 4.55 | | | 0.00 | 0.00 | 5.94 | 1.78 | | |
| SI -241 | Students Welfare Fund/Award to Meritorious Students (Tribal) (ID:1442) | 250.00 | 75.00 | 98.39 | | | 0.00 | 0.00 | 11040.00 | 3312.00 | | |
| SI -242 | Scout Guide (Tribal) (ID:1443) | 250.00 | 75.00 | 92.01 | | | 0.00 | 0.00 | 75.04 | 22.51 | | |
| SI -243 | State scholarship (Tribal) (ID:1461) | 12966.50 | 3889.95 | 4642.50 | | | 0.00 | 0.00 | 4213.14 | 1263.94 | | |
| SI -244 | State Scholarships Secondary Education (ID:2229) | 15365.00 | 7682.50 | 7978.44 | | | | | | | | |
| SI -245 | Postmatric Scholarships (ID:2230) | 34540.00 | 400.00 | 12632.67 | | | | | | | | |
| SI -246 | Incentives to Girls education for 9th & 11th (Tribal) (ID:2520) | 1350.00 | 405.00 | 3148.80 | | | 0.00 | 0.00 | 1407.19 | 1407.19 | | |
| | < Sub -Total Minor Head (107)> | 65291.95 | 12698.59 | 28692.96 | | | 0.00 | 0.00 | 16841.31 | 6037.42 | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 109 Government Secondary Schools | | | | | | | | | | | | |
| SI -247 | Upgradation of 183 Middle schools into High schools (C. Edu.) (ID:3241) | 966.00 | 375.00 | 0.00 | | | | | | | | |
| SI -248 | Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) (ID:3243) | 320.00 | 125.00 | 0.00 | | | | | | | | |
| | < Sub -Total Minor Head (109)> | 1286.00 | 500.00 | 0.00 | | | | | | | | |
| 110 Assistance to Non-Govt.Secondary Schools | | | | | | | | | | | | |
| SI -249 | Bicycle for Girls(IXth Class) (C.Edu.) (ID:2608) | 8912.00 | 8912.00 | 15548.19 | 55000.00 | 0.00 | 11000.00 | 0.00 | 12730.00 | 0.00 | 12500.00 | 0.00 |
| | < Sub -Total Minor Head (110)> | 8912.00 | 8912.00 | 15548.19 | 55000.00 | 0.00 | 11000.00 | 0.00 | 12730.00 | 0.00 | 12500.00 | 0.00 |
| 800 Other Expenditure (Incl.TWD Share) | | | | | | | | | | | | |
| SI -250 | Teacher Training (Tribal) (ID:1435) | 165.00 | 49.50 | 64.50 | | | 0.00 | 0.00 | 50.00 | 15.00 | | |
| SI -251 | Sports Competition (Tribal) (ID:1436) | 500.00 | 150.00 | 29.77 | | | | | | | | |
| SI -252 | Library to H.S.S. (Tribal) (ID:1444) | 300.00 | 90.00 | 177.18 | | | 0.00 | 0.00 | 263.77 | 79.13 | | |
| SI -253 | Establishment of residence School for SC Meritorius students (SCSP) (ID:2427) | 3900.00 | 700.00 | 2311.37 | | | | | | | | |
| SI -254 | Incentives to SC girls to continue education after class 8th & 10th (ID:2428) | 0.00 | 0.00 | 6021.83 | | | | | | | | |
| SI -255 | Play ground in sports Complexes (Tribal) (ID:2524) | 500.00 | 150.00 | 188.67 | | | 0.00 | 0.00 | 280.00 | 84.00 | | |
| SI -256 | School of Excellence (Tribal) (ID:2525) | 1200.00 | 360.00 | 393.76 | | | 0.00 | 0.00 | 318.00 | 95.40 | | |
| SI -257 | Non Official Organization (Tribal) (ID:2558) | 2750.00 | 825.00 | 376.23 | | | 0.00 | 0.00 | 680.39 | 204.12 | | |
| SI -258 | Construction of Labs (Tribal) (ID:2689) | 125.00 | 37.50 | 0.00 | | | | | | | | |
| SI -259 | Providing Bicycles to Girls Students (Tribal) (ID:2694) | 1400.00 | 420.00 | 43.12 | | | | | | | | |
| SI -260 | Computer traing to tribal students (Tribal) (ID:2695) | 250.00 | 75.00 | 123.43 | | | 0.00 | 0.00 | 484.60 | 145.38 | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-------------------------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -261 | Award to education inst. and Ashram for excellence performance (Tribal) (ID:2697) | 200.00 | 60.00 | 38.40 | | | 0.00 | 0.00 | 37.23 | 11.17 | | |
| SI -262 | Education through satellite/ edu. sat cesd (Tribal) (ID:2698) | 275.00 | 82.50 | 10.47 | | | 0.00 | 0.00 | 25.00 | 7.50 | | |
| SI -263 | Incentive to athelets (Tribal) (ID:2699) | 125.00 | 37.50 | 7.34 | | | | | | | | |
| SI -264 | Minor Construction in HS (Tribal) (ID:3236) | 250.00 | 75.00 | 1600.73 | | | 0.00 | 0.00 | 2000.00 | 600.00 | | |
| SI -265 | Girls Hostel Establishment (ID:7045) | | | 100.00 | 6000.00 | 0.00 | 1500.00 | 0.00 | 1500.00 | 1500.00 | 500.00 | 500.00 |
| SI -266 | Transportation to Girls (ID:8059) | | | | 40000.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 10.00 | 10.00 |
| SI -267 | Scholarship to single Girls (ID:8062) | | | | 650.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 50.00 | 50.00 |
| | < Sub -Total Minor Head (800)> | 11940.00 | 3112.00 | 11486.80 | 46650.00 | 0.00 | 1700.00 | 0.00 | 5838.99 | 2941.70 | 560.00 | 560.00 |
| | < Sub Major Head (02)Total :> | 212681.75 | 49522.58 | 104225.58 | 149030.00 | 0.00 | 21471.81 | 0.00 | 72873.32 | 20093.46 | 27969.18 | 4709.55 |
| Higher Education (03) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -268 | Gram ki Beti (ID:2738) | 5500.00 | 5500.00 | 4713.64 | 18000.00 | 18000.00 | 3100.00 | 3100.00 | 3100.00 | 3100.00 | 2500.00 | 2500.00 |
| SI -269 | Pratibha Kiran (ID:3195) | 600.00 | 600.00 | 192.89 | 850.00 | 850.00 | 150.00 | 150.00 | 150.00 | 150.00 | 200.00 | 0.00 |
| SI -270 | Transport facility to Girls student (ID:5046) | | | 56.50 | 4400.00 | 4400.00 | 800.00 | 800.00 | 800.00 | 0.00 | 650.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 6100.00 | 6100.00 | 4963.03 | 23250.00 | 23250.00 | 4050.00 | 4050.00 | 4050.00 | 3250.00 | 3350.00 | 2500.00 |
| | < Sub Major Head (03)Total :> | 6100.00 | 6100.00 | 4963.03 | 23250.00 | 23250.00 | 4050.00 | 4050.00 | 4050.00 | 3250.00 | 3350.00 | 2500.00 |
| | <Major Head (2202)Total > | 746180.14 | 303460.10 | 435733.37 | 1587410.00 | 683623.00 | 228950.81 | 100648.00 | 278390.19 | 93668.90 | 261327.60 | 127233.86 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 2. Technical Education (2203) | | | | | | | | | | | | |
| Technical Education (01) | | | | | | | | | | | | |
| 104 Assistance to Non-Govt. Technical Colleges & Institutes | | | | | | | | | | | | |
| SI -271 | Building of Polytechnics (ID:320) | 9071.00 | 2719.00 | 0.00 | | | | | | | | |
| SI -272 | Establishment of Women's Polytechnic. (ID:1046) | 2455.00 | 440.00 | 0.00 | | | | | | | | |
| SI -273 | Grant in Aid to Engg. Colleges (ID:2302) | | | 948.09 | 6300.00 | 850.00 | 830.00 | 249.00 | 790.00 | 240.00 | 1200.00 | 0.00 |
| SI -274 | Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID:2305) | | | 396.00 | | | 0.00 | 0.00 | 40.00 | 0.00 | | |
| | < Sub -Total Minor Head (104)> | 11526.00 | 3159.00 | 1344.09 | 6300.00 | 850.00 | 830.00 | 249.00 | 830.00 | 240.00 | 1200.00 | 0.00 |
| 105 Polytechnics | | | | | | | | | | | | |
| SI -275 | Polytechnics (Under World Bank) (ID:321) | 1482.00 | 30.00 | 0.00 | | | | | | | | |
| SI -276 | Building of Engineering Colleges (ID:322) | 1279.00 | 433.00 | 0.00 | | | | | | | | |
| SI -277 | Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly. (ID:2303) | | | 60.00 | 3040.00 | 850.00 | 400.00 | 120.00 | 1160.70 | 200.00 | 1200.00 | 0.00 |
| SI -278 | Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (ID:2309) | | | 665.75 | 4940.00 | 950.00 | 650.00 | 195.00 | 650.00 | 195.00 | 600.00 | 0.00 |
| | < Sub -Total Minor Head (105)> | 2761.00 | 463.00 | 725.75 | 7980.00 | 1800.00 | 1050.00 | 315.00 | 1810.70 | 395.00 | 1800.00 | 0.00 |
| 107 Scholarships | | | | | | | | | | | | |
| SI -279 | Scholarships for Poor Student under "Vikramaditya Scheme" (ID:4158) | | | 84.30 | 1820.00 | 40.00 | 240.00 | 7.00 | 165.01 | 45.00 | 250.00 | 0.00 |
| | < Sub -Total Minor Head (107)> | | | 84.30 | 1820.00 | 40.00 | 240.00 | 7.00 | 165.01 | 45.00 | 250.00 | 0.00 |
| 112 Engineering/Technical Colleges & Institutes | | | | | | | | | | | | |
| SI -280 | New Courses in emerging Technologies (ID:1052) | 350.00 | 0.00 | 61.39 | 1140.00 | 0.00 | 150.00 | 0.00 | 196.01 | 0.00 | 150.00 | 0.00 |
| | < Sub -Total Minor Head (112)> | 350.00 | 0.00 | 61.39 | 1140.00 | 0.00 | 150.00 | 0.00 | 196.01 | 0.00 | 150.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -281 | Adding Women Hostels & Engg. colleges and polytechnics (ID:2033) | | | 369.30 | | | 0.00 | 0.00 | 10.00 | 10.00 | | |
| SI -282 | Faculty and staff develop- ment (ID:2034) | | | 58.66 | 1140.00 | 250.00 | 150.00 | 45.00 | 45.00 | 15.00 | 150.00 | 0.00 |
| SI -283 | Strengthening libraries,info rmation centres and estt.E- learning centres (ID:2035) | | | 140.25 | | | 0.00 | 0.00 | 87.44 | 0.00 | | |
| SI -284 | Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics (ID:2036) | | | 15.00 | 3040.00 | 35.00 | 400.00 | 4.00 | 40.00 | 15.00 | 300.00 | 0.00 |
| SI -285 | Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID:2310) | | | 789.29 | | | 0.00 | 0.00 | 285.00 | 0.00 | | |
| SI -286 | Drawing Stationary (ID:3143) | 1120.64 | 0.00 | 92.95 | | | 0.00 | 0.00 | 165.00 | 45.00 | | |
| SI -287 | Dr. Baba sahib Ambedker (Ad. Tr.) (ID:3145) | 3893.15 | 0.00 | 659.60 | 6000.00 | 2500.00 | 700.00 | 350.00 | 925.00 | 300.00 | 1000.00 | 0.00 |
| SI -288 | Aklavya Polytechnic (Ad.Tr.) (ID:3147) | 4508.21 | 0.00 | 307.83 | 6070.00 | 2250.00 | 800.00 | 400.00 | 365.26 | 125.00 | 1200.00 | 0.00 |
| SI -289 | Constrution & Maintenance of Building of Engineering / Polytechnic college (ID:4047) | | | 307.97 | 5320.00 | 750.00 | 700.00 | 210.00 | 265.00 | 50.00 | 1000.00 | 0.00 |
| SI -290 | Centre for Excellence (ID:8066) | | | | 610.00 | 0.00 | 80.00 | 0.00 | 20.00 | 1.00 | 100.00 | 0.00 |
| SI -291 | Faculty Incentive & Award Scheme in Technical Education (ID:8067) | | | | 80.00 | 0.00 | 10.00 | 0.00 | 2.50 | 2.00 | 10.00 | 0.00 |
| SI -292 | Integrated Complex for Directorate of Technical Education (ID:8068) | | | | 760.00 | 0.00 | 100.00 | 0.00 | 25.00 | 3.00 | 100.00 | 0.00 |
| SI -293 | Polytechnics under PPP Mode (ID:8069) | | | | 80.00 | 0.00 | 10.00 | 0.00 | 2.50 | 4.00 | 10.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 9522.00 | 0.00 | 2740.85 | 23100.00 | 5785.00 | 2950.00 | 1009.00 | 2237.70 | 570.00 | 3870.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 24159.00 | 3622.00 | 4956.38 | 40340.00 | 8475.00 | 5220.00 | 1580.00 | 5239.42 | 1250.00 | 7270.00 | 0.00 |
| | <Major Head (2203)Total > | 24159.00 | 3622.00 | 4956.38 | 40340.00 | 8475.00 | 5220.00 | 1580.00 | 5239.42 | 1250.00 | 7270.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 3. Sports& Youth Services (2204) | | | | | | | | | | | | |
| Sports & Youth Services (01) | | | | | | | | | | | | |
| 001 Direction and Administration | | | | | | | | | | | | |
| SI -294 | Direction & Administration (ID:1) | | | 0.00 | 700.00 | 210.00 | 250.00 | 75.00 | 260.77 | 0.00 | | |
| SI -295 | Administration (ID:5089) | | | 0.00 | | | | | | | 263.36 | 79.00 |
| | < Sub -Total Minor Head (001)> | | | 0.00 | 700.00 | 210.00 | 250.00 | 75.00 | 260.77 | 0.00 | 263.36 | 79.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|----------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 103 Sports Activity | | | | | | | | | | | | |
| SI -296 | Incentives to Players (ID:258) | 292.48 | 0.00 | 771.17 | 8000.00 | 2400.00 | 829.47 | 247.94 | 1129.47 | 0.00 | 1187.36 | 356.21 |
| SI -297 | Coaching to Players (ID:260) | 149.40 | 0.00 | 83.56 | 360.00 | 90.00 | 47.29 | 15.66 | 102.63 | 0.00 | 200.09 | 60.00 |
| SI -298 | Rural Sports Meet (ID:261) | 90.72 | 0.00 | 32.70 | | | | | | | | |
| SI -299 | Purchase of Sports Goods to Distt. Coaching Centres (ID:262) | 125.00 | 0.00 | 39.21 | 480.00 | 150.00 | 62.93 | 21.08 | 62.93 | 0.00 | 216.04 | 0.00 |
| SI -300 | Women Sports Meet (ID:263) | 34.00 | 34.00 | 41.31 | | | | | | | | |
| SI -301 | Grant to Yuva Sandhi (ID:266) | 1183.25 | 0.00 | 686.62 | 5000.00 | 1500.00 | 863.23 | 259.16 | 695.56 | 0.00 | 625.69 | 187.70 |
| SI -302 | Grant to S.P.D.A. Centres (ID:268) | 1746.60 | 0.00 | 5.62 | | | | | | | | |
| SI -303 | Incentives to Players (ID:2060) | 842.50 | 0.00 | 148.29 | 1300.00 | 300.00 | 170.53 | 52.06 | 170.53 | 0.00 | 256.13 | 77.00 |
| SI -304 | Rural Sports Meet (ID:2062) | 69.15 | 0.00 | 13.32 | | | | | | | | |
| SI -305 | Women Sports Meet (ID:2063) | 65.90 | 65.90 | 86.70 | | | | | | | | |
| SI -306 | Grant to Yuva Sandhi (ID:2067) | 100.00 | 0.00 | 24.55 | 1500.00 | 75.00 | 40.64 | 12.19 | 40.64 | 0.00 | 74.31 | 22.29 |
| SI -307 | Honorarium to Coaches (ID:3150) | 626.00 | 0.00 | 84.93 | 1000.00 | 375.00 | 131.91 | 39.78 | 131.91 | 0.00 | 176.98 | 88.49 |
| SI -308 | Women Hockey Academy (ID:3152) | 500.00 | 500.00 | 316.70 | 530.00 | 400.00 | 70.00 | 70.00 | 70.00 | 70.00 | 90.00 | 90.00 |
| SI -309 | Administrative Academies (ID:3153) | 500.00 | 0.00 | 0.00 | 7590.00 | 2100.00 | 1000.00 | 300.00 | 780.00 | 0.00 | 900.00 | 270.00 |
| SI -310 | Beti Bachao Abhiyan (ID:8070) | | | | 680.00 | 680.00 | 90.00 | 0.00 | 90.00 | 90.00 | 20.00 | 20.00 |
| | < Sub -Total Minor Head (103)> | 6325.00 | 599.90 | 2334.68 | 26440.00 | 8070.00 | 3306.00 | 1017.87 | 3273.67 | 160.00 | 3746.60 | 1171.69 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|-------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Others | | | | | | | | | | | | |
| SI -311 | Olympic Game 2020 (ID:9070) | | | | | | | | | | 300.00 | 90.00 |
| SI -312 | Divisional Women Sports Meet (ID:9072) | | | | | | | | | | 45.00 | 45.00 |
| SI -313 | Divisional Rural Sports Meet (ID:9073) | | | | | | | | | | 75.00 | 37.50 |
| | < Sub -Total Minor Head (800)> | | | | | | | | | | 420.00 | 172.50 |
| | < Sub Major Head (01)Total :> | 6325.00 | 599.90 | 2334.68 | 27140.00 | 8280.00 | 3556.00 | 1092.87 | 3534.44 | 160.00 | 4429.96 | 1423.19 |
| | <Major Head (2204)Total > | 6325.00 | 599.90 | 2334.68 | 27140.00 | 8280.00 | 3556.00 | 1092.87 | 3534.44 | 160.00 | 4429.96 | 1423.19 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 6. Medical & Health (2210) | | | | | | | | | | | | |
| Primary Health Care RURAL (01) | | | | | | | | | | | | |
| 001 General | | | | | | | | | | | | |
| SI -314 | Rural Health Services (ID:689) | 26004.00 | 0.00 | 4733.55 | 26570.00 | 0.00 | 3500.00 | 0.00 | 3000.00 | 900.00 | 2500.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 26004.00 | 0.00 | 4733.55 | 26570.00 | 0.00 | 3500.00 | 0.00 | 3000.00 | 900.00 | 2500.00 | 0.00 |
| 110 Hospitals & Dispensaries | | | | | | | | | | | | |
| SI -315 | Construction of Primary Health Centres (NABARD) (ID:2732) | | | 1132.50 | 22750.00 | 0.00 | 3000.00 | 0.00 | 1500.00 | 0.00 | 500.00 | 0.00 |
| SI -316 | Construction Sub Health centres (NABARD) (ID:2751) | | | 50.00 | | | | | | | | |
| | < Sub -Total Minor Head (110)> | | | 1182.50 | 22750.00 | 0.00 | 3000.00 | 0.00 | 1500.00 | 0.00 | 500.00 | 0.00 |
| | < Sub Major Head (01)Total :> | 26004.00 | 0.00 | 5916.05 | 49320.00 | 0.00 | 6500.00 | 0.00 | 4500.00 | 900.00 | 3000.00 | 0.00 |
| Primary Health Care URBAN (02) | | | | | | | | | | | | |
| 800 Others | | | | | | | | | | | | |
| SI -317 | Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID:690) | 23453.00 | 0.00 | 3943.85 | 110000.00 | 0.00 | 17410.00 | 0.00 | 12520.00 | 3756.00 | 12100.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 23453.00 | 0.00 | 3943.85 | 110000.00 | 0.00 | 17410.00 | 0.00 | 12520.00 | 3756.00 | 12100.00 | 0.00 |
| | < Sub Major Head (02)Total :> | 23453.00 | 0.00 | 3943.85 | 110000.00 | 0.00 | 17410.00 | 0.00 | 12520.00 | 3756.00 | 12100.00 | 0.00 |
| Secondary Health Care (03) | | | | | | | | | | | | |
| 003 Training | | | | | | | | | | | | |
| SI -318 | Special Nursing college in SC/ST areas (ID:8083) | | | | 18980.00 | 0.00 | 2500.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 1000.00 |
| | < Sub -Total Minor Head (003)> | | | | 18980.00 | 0.00 | 2500.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 1000.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -319 | National Health Insurance Scheme (ID:4053) | 7500.00 | 0.00 | 225.00 | 12000.00 | 0.00 | 1500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 |
| SI -320 | E.M.R.I. 108 running cost State Share (ID:7079) | | | 110.00 | 11500.00 | 0.00 | 1515.00 | 0.00 | 1200.00 | 0.00 | 2200.00 | 0.00 |
| SI -321 | Sickle Cell Anemia Hermophilia (Thalassemia) Scheme (ID:8077) | | | | 1520.00 | 0.00 | 200.00 | 0.00 | 200.00 | 60.00 | 100.00 | 0.00 |
| SI -322 | Incentive for special cadre doctors in tribal areas (ID:8081) | | | | 6000.00 | 0.00 | 800.00 | 0.00 | 200.00 | 60.00 | 800.00 | 0.00 |
| SI -323 | Incentive for SC/ST under Blindness Control Programme (ID:8085) | | | | 4000.00 | 0.00 | 500.00 | 0.00 | 300.00 | 90.00 | 300.00 | 0.00 |
| SI -324 | Deen Dayal Chalit Hospital (ID:8087) | | | | 5110.00 | 0.00 | 500.00 | 0.00 | 500.00 | 150.00 | 500.00 | 0.00 |
| SI -325 | EAP Cost Sharing (ID:8088) | | | | 22500.00 | 0.00 | 4875.00 | 0.00 | 2160.00 | 668.00 | 5250.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | 7500.00 | 0.00 | 335.00 | 62630.00 | 0.00 | 9890.00 | 0.00 | 4560.00 | 1028.00 | 9650.00 | 0.00 |
| | < Sub Major Head (03)Total :> | 7500.00 | 0.00 | 335.00 | 81610.00 | 0.00 | 12390.00 | 0.00 | 4560.00 | 1028.00 | 10650.00 | 1000.00 |
| Medical Education & Research (05) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|----------------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 105 Allopathy | | | | | | | | | | | | |
| SI -326 | Construction of Hostel in Medical College (ID:1256) | | | 723.47 | 11300.00 | 0.00 | 800.00 | 0.00 | 600.00 | 0.00 | 610.00 | 0.00 |
| SI -327 | Scholarships & Stipends to Tribal Students (ID:1278) | 5000.00 | 1500.00 | 242.55 | 6000.00 | 0.00 | 940.00 | 0.00 | 1120.00 | 0.00 | 850.00 | 0.00 |
| SI -328 | Scholarships & Stipends to S.C. Students (ID:1279) | 5500.00 | 0.00 | 318.39 | | | | | | | | |
| SI -329 | Creation of post as per recommendation of MCI (ID:3029) | 2700.00 | 0.00 | 1438.15 | 17945.00 | 0.00 | 2000.00 | 0.00 | 4700.00 | 0.00 | 3000.00 | 0.00 |
| SI -330 | Construction of hostels in medical college and others (ID:3030) | 2000.00 | 600.00 | 178.80 | | | | | | | | |
| SI -331 | New Sagar Medical College (ID:3031) | 17155.00 | 4500.00 | 2844.49 | 10200.00 | 0.00 | 3000.00 | 0.00 | 3200.00 | 0.00 | 1700.00 | 0.00 |
| SI -332 | strengthening of Hospital Attached to Medical College (ID:3065) | 2000.00 | 0.00 | 67.00 | | | | | | | | |
| SI -333 | Strengthening of Hospital attached medical College (ID:3066) | | | 69.08 | 2400.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 290.00 | 0.00 |
| SI -334 | Trauma Unit Bhopal (ID:4041) | | | 62.00 | 250.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 |
| SI -335 | Establishment of Cardiology in medical college Gwalior (ID:5053) | | | 6.00 | 700.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 |
| SI -336 | Upgradation of Neurology Deptt. in medical college Gwalior (ID:5054) | | | 45.00 | 125.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 |
| SI -337 | Upgradation of Cardiology Deptt. in medical college Bhopal (ID:5055) | | | 73.59 | 125.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 |
| SI -338 | Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal (ID:5056) | | | 61.91 | 125.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 |
| SI -339 | Vikramaditya Scheme (ID:5059) | | | 0.41 | 30.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 |
| SI -340 | Upgradation of OPD in M.Y. Hospital, Indore (ID:7053) | | | 30.00 | 2300.00 | 0.00 | 450.00 | 0.00 | 450.00 | 0.00 | 100.00 | 0.00 |
| | < Sub -Total Minor Head (105)> | 34355.00 | 6600.00 | 6160.84 | 51500.00 | 0.00 | 7695.00 | 0.00 | 10450.00 | 0.00 | 6855.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 200 Other Systems | | | | | | | | | | | | |
| SI -341 | Sewage outlet project in medical college Jabalpur (ID:5060) | | | 28.50 | 100.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 |
| SI -342 | Green card (ID:5086) | | | 99.29 | 175.00 | 0.00 | 35.00 | 0.00 | 35.00 | 0.00 | 30.00 | 0.00 |
| | < Sub -Total Minor Head (200)> | | | 127.79 | 275.00 | 0.00 | 50.00 | 0.00 | 35.00 | 0.00 | 180.00 | 0.00 |
| | < Sub Major Head (05)Total :> | 34355.00 | 6600.00 | 6288.63 | 51775.00 | 0.00 | 7745.00 | 0.00 | 10485.00 | 0.00 | 7035.00 | 0.00 |
| Training (06) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -343 | Training Programme (ID:7077) | | | 299.97 | 4000.00 | 0.00 | 590.00 | 0.00 | 300.00 | 150.00 | 400.00 | 0.00 |
| | < Sub -Total Minor Head (800)> | | | 299.97 | 4000.00 | 0.00 | 590.00 | 0.00 | 300.00 | 150.00 | 400.00 | 0.00 |
| | < Sub Major Head (06)Total :> | | | 299.97 | 4000.00 | 0.00 | 590.00 | 0.00 | 300.00 | 150.00 | 400.00 | 0.00 |
| AYUSH (07) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 AYUSH | | | | | | | | | | | | |
| SI -344 | Establishment of Dist. Ayurv- edic Hospital in New Distt. (ID:3034) | 121.70 | 0.00 | 78.00 | 5500.00 | 0.00 | 400.00 | 0.00 | 875.01 | 0.00 | 960.00 | 0.00 |
| SI -345 | Establishment of Unani Colle- ge at Bhopal (ID:3035) | 1058.40 | 0.00 | 6.72 | 1900.00 | 0.00 | 250.00 | 0.00 | 140.00 | 0.00 | 220.00 | 0.00 |
| SI -346 | Creation of posts in Female - Ayurvedic Training at Rao District Indore (ID:3036) | 201.50 | 0.00 | 2.00 | 150.00 | 0.00 | 20.00 | 0.00 | 13.00 | 0.00 | 20.00 | 0.00 |
| SI -347 | Establishment of Ayurvedic Hospital (ID:3037) | 247.90 | 0.00 | 5.70 | 5310.00 | 0.00 | 700.00 | 0.00 | 140.00 | 0.00 | 600.00 | 0.00 |
| SI -348 | Strengthening of directorate and district offices (ID:3038) | 344.80 | 0.00 | 22.50 | 900.00 | 0.00 | 200.00 | 0.00 | 100.00 | 0.00 | 190.00 | 0.00 |
| SI -349 | Creation of post in Ayurvedi College (ID:3040) | 823.40 | 0.00 | 7.50 | 1900.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| SI -350 | Creation of postgraduate in Unani College (ID:3041) | 617.50 | 0.00 | 50.00 | 1220.00 | 0.00 | 160.00 | 0.00 | 200.00 | 0.00 | 170.00 | 0.00 |
| SI -351 | Construction of control Amphex at Bhopal (ID:3044) | 343.10 | 0.00 | 6.00 | 1500.00 | 0.00 | 250.00 | 0.00 | 500.00 | 0.00 | 835.00 | 0.00 |
| SI -352 | Grant of Ayu./Homeo Board (ID:4040) | | | 3.00 | 150.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 3758.30 | 0.00 | 181.42 | 18530.00 | 0.00 | 2250.00 | 0.00 | 2238.01 | 0.00 | 3265.00 | 0.00 |
| | < Sub Major Head (07)Total :> | 3758.30 | 0.00 | 181.42 | 18530.00 | 0.00 | 2250.00 | 0.00 | 2238.01 | 0.00 | 3265.00 | 0.00 |
| Control of Communicable Diseases (09) | | | | | | | | | | | | |
| 001 Communicable Diseases | | | | | | | | | | | | |
| SI -353 | Prevention & Control of Communicable Diseases Malaria (ID:691) | 4750.00 | 0.00 | 978.49 | 16300.00 | 0.00 | 1225.00 | 0.00 | 745.00 | 223.50 | 1200.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 4750.00 | 0.00 | 978.49 | 16300.00 | 0.00 | 1225.00 | 0.00 | 745.00 | 223.50 | 1200.00 | 0.00 |
| | < Sub Major Head (09)Total :> | 4750.00 | 0.00 | 978.49 | 16300.00 | 0.00 | 1225.00 | 0.00 | 745.00 | 223.50 | 1200.00 | 0.00 |
| National Rural Health Mission (Activities) (11) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 N.R.H.M. | | | | | | | | | | | | |
| SI -354 | State Share N.R.H.M. (ID:5011) | | | 3390.00 | 86000.00 | 0.00 | 17200.00 | 0.00 | 36864.00 | 11059.00 | 40000.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | | | 3390.00 | 86000.00 | 0.00 | 17200.00 | 0.00 | 36864.00 | 11059.00 | 40000.00 | 0.00 |
| | < Sub Major Head (11)Total :> | | | 3390.00 | 86000.00 | 0.00 | 17200.00 | 0.00 | 36864.00 | 11059.00 | 40000.00 | 0.00 |
| | <Major Head (2210)Total > | 99820.30 | 6600.00 | 21333.41 | 417535.00 | 0.00 | 65310.00 | 0.00 | 72212.01 | 17116.50 | 77650.00 | 1000.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 8. Housing(Including Police Housing) (2216) | | | | | | | | | | | | |
| Rural Housing (02) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -355 | Indira Awas Yojna (ID:528) | 27766.71 | 33320.05 | 10777.36 | 76000.00 | 22800.00 | 9708.08 | 2723.42 | 9708.08 | 0.00 | 10109.00 | 3032.36 |
| SI -356 | CM Awas Yojna (Apna Ghar) (ID:3157) | 6200.00 | 0.00 | 2000.50 | 23000.00 | 6900.00 | 2902.06 | 870.60 | 2902.06 | 0.00 | 3503.52 | 1021.06 |
| | < Sub -Total Minor Head (800)> | 33966.71 | 33320.05 | 12777.86 | 99000.00 | 29700.00 | 12610.14 | 3594.02 | 12610.14 | 0.00 | 13612.52 | 4053.42 |
| | < Sub Major Head (02)Total :> | 33966.71 | 33320.05 | 12777.86 | 99000.00 | 29700.00 | 12610.14 | 3594.02 | 12610.14 | 0.00 | 13612.52 | 4053.42 |
| | <Major Head (2216)Total > | 33966.71 | 33320.05 | 12777.86 | 99000.00 | 29700.00 | 12610.14 | 3594.02 | 12610.14 | 0.00 | 13612.52 | 4053.42 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 9. Urban Development (incl. State Capital (2217) | | | | | | | | | | | | |
| Urban Administration (03) | | | | | | | | | | | | |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -357 | Swarna Jayanti Shahari Rojgar Yojna (ID:1363) | 3214.00 | 0.00 | 472.29 | 17960.00 | 0.00 | 2245.00 | 0.00 | 2245.00 | 0.00 | 2617.00 | 0.00 |
| SI -358 | Integrated Housing Slums Development programme (IHSDP) (ID:2761) | 41360.00 | 0.00 | 616.08 | 32800.00 | 0.00 | 4300.00 | 0.00 | 4300.00 | 0.00 | 8144.00 | 0.00 |
| SI -359 | Madhyanh Bhojan MP Urban Services For Poor (ID:3006) | 6000.00 | 0.00 | 321.61 | | | | | | | | |
| | < Sub -Total Minor Head (800)> | 50574.00 | 0.00 | 1409.98 | 50760.00 | 0.00 | 6545.00 | 0.00 | 6545.00 | 0.00 | 10761.00 | 0.00 |
| | < Sub Major Head (03)Total :> | 50574.00 | 0.00 | 1409.98 | 50760.00 | 0.00 | 6545.00 | 0.00 | 6545.00 | 0.00 | 10761.00 | 0.00 |
| | <Major Head (2217)Total > | 50574.00 | 0.00 | 1409.98 | 50760.00 | 0.00 | 6545.00 | 0.00 | 6545.00 | 0.00 | 10761.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 11. Development of SCs, STs & OBCs (2228) | | | | | | | | | | | | |
| Development of SCs (01) | | | | | | | | | | | | |
| 001 Welfare of SCs | | | | | | | | | | | | |
| SI -360 | Establishment Grant to MPACDC (ID:329) | | | 165.00 | 6000.00 | 0.00 | 800.00 | 0.00 | 1300.00 | 165.00 | 1400.00 | 0.00 |
| SI -361 | Grant to MP ACDC for Promotional Activities (ID:331) | 2700.00 | 810.00 | 135.00 | | | | | | | | |
| SI -362 | Grant to Voluntary Organisations for Education Development (ID:335) | 2700.00 | 810.00 | 1559.60 | 8400.00 | 2940.00 | 1132.54 | 225.00 | 1135.54 | 218.80 | 1239.03 | 450.00 |
| SI -363 | Re-imbursment of Board Exam. fees for H.S. Board (ID:336) | 400.00 | 120.00 | 255.12 | 1130.00 | 395.00 | 150.00 | 62.00 | 150.00 | 62.00 | 125.00 | 150.00 |
| SI -364 | Pre-Examination Training Centres (ID:337) | 305.00 | 91.50 | 0.00 | | | | | | | | |
| SI -365 | Civil Rights Protection Act (Establishment of Cell) (ID:341) | 800.00 | 600.00 | 50.00 | 1200.00 | 420.00 | 160.00 | 50.00 | 160.00 | 0.00 | 150.00 | 50.00 |
| SI -366 | Publicity/Extention scheme to Remove Untouchability (Organisation of Sadbhavana Shivirs) (ID:344) | | | 90.00 | 1550.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| SI -367 | Development of S.C. Colonies (ID:353) | 18840.00 | 5652.00 | 0.00 | 57000.00 | 0.00 | 5800.00 | 0.00 | 6554.00 | 0.00 | 5806.40 | 0.00 |
| SI -368 | Scheme for Assistance to S.C.s (ID:357) | 150.00 | 45.00 | 60.82 | 630.00 | 0.00 | 82.60 | 0.00 | 82.60 | 0.00 | 107.58 | 0.00 |
| SI -369 | Employees/Officers Training Programme (ID:1057) | 13.00 | 3.90 | 2.00 | 40.00 | 14.00 | 5.00 | 2.00 | 5.00 | 2.00 | 5.00 | 2.00 |
| SI -370 | Estt. of Baba Saheb Ambedkar National Instt. (ID:1059) | 1000.00 | 250.00 | 0.00 | 3000.00 | 0.00 | 300.00 | 0.00 | 310.00 | 0.00 | 320.00 | 0.00 |
| SI -371 | Assistance under SC/ST P.A. Act. (ID:1060) | 2400.00 | 0.50 | 595.38 | 4150.00 | 1452.00 | 550.00 | 200.00 | 550.00 | 180.00 | 600.00 | 200.00 |
| SI -372 | Banchada-Bedia Caste Marriages (ID:1061) | 13.00 | 40.00 | 2.65 | 8.00 | 2.80 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 0.50 |
| SI -373 | Printing of Scholarship Forms (ID:1529) | 32.00 | 9.60 | 96.82 | | | | | | | | |
| SI -374 | Pre-Examination Training Centres (State Liability) (ID:2059) | | | 57.60 | 1500.00 | 525.00 | 200.00 | 125.00 | 483.71 | 140.00 | 250.00 | 150.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -375 | Re-imburement of Fees of the Students studying in Public Schools (ID:2075) | 1520.00 | 456.00 | 536.83 | 3040.00 | 1064.00 | 400.00 | 140.00 | 350.00 | 0.00 | 300.00 | 200.00 |
| SI -376 | Upgradation of Hostels and Ashrams (ID:2082) | 9750.00 | 545.00 | 940.00 | 18750.00 | 6562.00 | 2500.00 | 6562.00 | 2500.00 | 0.00 | 2300.00 | 0.00 |
| SI -377 | Pool for Development Schemes related to S.C. (ID:2299) | 2500.00 | 0.00 | 0.00 | 10725.69 | 0.00 | 340.00 | 0.00 | 200.00 | 0.00 | 200.00 | 1367.50 |
| SI -378 | Establishment of Special Thanas (ID:2420) | 8200.00 | 2460.00 | 0.00 | 18750.00 | 0.00 | 2500.00 | 0.00 | 2500.00 | 0.00 | 2800.00 | 0.00 |
| SI -379 | Establishment of Special Courts (ID:2421) | 5524.99 | 65.00 | 0.00 | 14050.00 | 0.00 | 2300.00 | 0.00 | 2300.00 | 12.00 | 2000.00 | 0.00 |
| SI -380 | Supply of Caste Certificates To SC students (ID:2422) | 0.01 | 0.00 | 47.10 | 230.00 | 80.50 | 30.00 | 12.00 | 30.00 | 0.00 | 1.00 | 0.00 |
| SI -381 | Information Technology (ID:2424) | 125.00 | 40.00 | 0.00 | 1500.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 |
| SI -382 | Construction of Dr.Baba saheb Ambedkar National Institute Building (ID:2433) | 221.00 | 66.30 | 0.00 | | | | | | | | |
| SI -383 | District and Project Administration (ID:2716) | 315.00 | 94.50 | 0.00 | | | | | | | | |
| SI -384 | Soubhagyawati Yojana (ID:2717) | 1884.00 | 565.20 | 508.55 | | | | | | | | |
| SI -385 | Career Counseling (ID:2718) | | | 82.26 | 380.00 | 133.00 | 50.00 | 22.50 | 50.00 | 3.00 | 50.00 | 0.00 |
| SI -386 | Camp for leadership development (ID:2719) | 40.00 | 12.00 | 4.40 | | | | | | | | |
| SI -387 | Employment generating training for hostellers (ID:2720) | | | 197.50 | 80.00 | 28.00 | 10.00 | 30.00 | 910.00 | 855.80 | 2000.00 | 0.00 |
| SI -388 | Encouragement for Candidates Who have cleared Civil Service Examination (ID:2721) | 500.00 | 150.00 | 141.64 | 750.00 | 262.00 | 100.00 | 35.00 | 200.00 | 35.00 | 200.00 | 100.00 |
| SI -389 | Construction and Electrification of Office Buildings (ID:2722) | 1570.00 | 471.00 | 0.00 | 380.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 |
| SI -390 | Bhumi Adhigrahan (ID:3227) | 16.25 | 4.88 | 0.00 | 8.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| SI -391 | Scouts & Guides (ID:3228) | 50.00 | 1.00 | 45.10 | 265.00 | 92.00 | 35.00 | 17.50 | 35.00 | 17.50 | 25.00 | 17.50 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -392 | Research and Valuation (ID:3229) | 203.75 | 61.13 | 12.50 | 190.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 5.00 | 0.00 |
| SI -393 | Sports and Culture Activities (ID:3230) | 200.00 | 60.00 | 40.37 | 1500.00 | 525.00 | 40.00 | 20.00 | 40.00 | 20.00 | 50.00 | 17.50 |
| SI -394 | Sant Ravidas Puraskar (ID:3231) | 60.00 | 18.00 | 5.30 | 1520.00 | 0.00 | 200.00 | 0.00 | 500.00 | 0.00 | 400.00 | 0.00 |
| SI -395 | Area Development Programme (ID:8121) | | | | 450.00 | 0.00 | 60.00 | 0.00 | 96.46 | 0.00 | 100.00 | 30.00 |
| SI -396 | Encouragement for Candidates who have cleared Civil Services Examination (ID:8181) | | | | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 4.00 | 5.00 | 4.00 |
| SI -397 | Reimbursement of fees to the students studying in public schools (ID:8182) | | | | 200.00 | 0.00 | 20.00 | 0.00 | 20.00 | 9.00 | 5.00 | 9.00 |
| | < Sub -Total Minor Head (001)> | 62033.00 | 13502.51 | 5631.54 | 157456.69 | 14495.30 | 18252.14 | 7503.50 | 20749.31 | 1724.60 | 20796.01 | 2748.00 |
| 002 Elementary Education | | | | | | | | | | | | |
| SI -398 | Stipend to SC Trainees in ITI (ID:4165) | | | 1.40 | | | | | | | | |
| SI -399 | State Scholarship Primary Level (ID:8184) | | | | 550.00 | 0.00 | 60.00 | 0.00 | 60.00 | 28.00 | 50.00 | 28.00 |
| SI -400 | Incentive to Girls to continue Education after Class Vth (ID:8185) | | | | 270.00 | 0.00 | 25.00 | 0.00 | 25.00 | 26.75 | 30.00 | 26.75 |
| SI -401 | Prematric Scholarship for children whose parents engaged in unclean occupation (ID:8204) | | | | 3650.00 | 1277.50 | 486.08 | 155.45 | 452.90 | 155.45 | 671.01 | 234.00 |
| SI -402 | Student Welfare Fund (ID:8207) | | | | 380.00 | 20.00 | 50.00 | 20.00 | 50.00 | 20.00 | 50.00 | 20.00 |
| SI -403 | State Scholarships Primary level (ID:8208) | | | | 15000.00 | 15000.00 | 2000.00 | 2000.00 | 2000.00 | 2037.75 | 1500.00 | 1500.00 |
| SI -404 | Incentive to SC Girls to continue Education after class Vth (ID:8214) | | | | 6400.00 | 6400.00 | 850.00 | 1000.00 | 1050.00 | 1000.00 | 1050.00 | 1050.00 |
| | < Sub -Total Minor Head (002)> | | | 1.40 | 26250.00 | 22697.50 | 3471.08 | 3175.45 | 3637.90 | 3267.95 | 3351.01 | 2858.75 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 003 Secondary Education | | | | | | | | | | | | |
| SI -405 | Prematric & Postmatric Hostels (ID:8186) | | | | 7500.00 | 0.00 | 780.00 | 0.00 | 849.00 | 200.00 | 500.00 | 200.00 |
| SI -406 | State Scholarship Secondary Education (ID:8187) | | | | 300.00 | 0.00 | 36.00 | 0.00 | 36.00 | 20.00 | 30.00 | 20.00 |
| SI -407 | Incentive to Girls to continue Education after Class VIIIth & Xth (ID:8188) | | | | 150.00 | 0.00 | 17.00 | 0.00 | 17.00 | 18.20 | 20.00 | 18.20 |
| SI -408 | Post matric scholarship (ID:8189) | | | | 400.00 | 0.00 | 50.00 | 0.00 | 50.00 | 5.00 | 40.00 | 5.00 |
| SI -409 | Prematric and Post Matric Hostels & Ashrams (ID:8205) | | | | 67500.00 | 57225.00 | 9000.00 | 3900.00 | 15782.13 | 1465.00 | 13453.43 | 2100.00 |
| SI -410 | State Scholarships Secondary Education (ID:8209) | | | | 36940.00 | 12929.00 | 4925.45 | 1565.00 | 6025.45 | 3940.00 | 6075.96 | 4800.00 |
| SI -411 | Postmatric Scholarships (ID:8210) | | | | 84000.00 | 29400.00 | 11174.57 | 3940.00 | 21374.57 | 3806.00 | 16860.24 | 351.00 |
| SI -412 | Establishment of Excellent Centre (ID:8211) | | | | 8250.00 | 2887.00 | 1100.00 | 402.00 | 1100.00 | 402.00 | 1170.00 | 1900.00 |
| SI -413 | Establishment of residence School for SC Meritorius students (ID:8212) | | | | 11250.00 | 4637.00 | 1500.00 | 375.00 | 2471.00 | 375.00 | 1600.00 | 0.00 |
| SI -414 | Incentives to SC girls to continue education after class 8th & 10th (ID:8213) | | | | 15000.00 | 15000.00 | 2000.00 | 2000.00 | 2000.00 | 1600.00 | 2200.00 | 2200.00 |
| | < Sub -Total Minor Head (003)> | | | | 231290.00 | 122078.00 | 30583.02 | 12182.00 | 49705.15 | 11831.20 | 41949.63 | 11594.20 |
| | < Sub Major Head (01)Total :> | 62033.00 | 13502.51 | 5632.94 | 414996.69 | 159270.80 | 52306.24 | 22860.95 | 74092.36 | 16823.75 | 66096.65 | 17200.95 |
| Development of STs (02) | | | | | | | | | | | | |
| 001 Welfare of STs | | | | | | | | | | | | |
| SI -415 | Sandigdha Daietwa Nivaran Nidhi (ID:173) | 50.00 | 15.00 | 1.01 | 330.00 | 0.00 | 43.65 | 0.00 | 43.65 | 13.10 | 34.22 | 10.27 |
| SI -416 | Remuneration for Coaching for Competitive Examinations (ID:182) | 137.50 | 41.25 | 24.43 | 150.00 | 0.00 | 20.00 | 0.00 | 40.00 | 12.00 | 5.00 | 1.50 |
| SI -417 | Udyami Vikas Sansthan (ID:184) | 181.25 | 54.38 | 28.35 | 1140.00 | 0.00 | 150.00 | 0.00 | 150.00 | 45.00 | 125.00 | 37.50 |
| SI -418 | M.P. Council for Employment & Training (ID:187) | 150.00 | 45.00 | 21.00 | 610.00 | 0.00 | 80.00 | 0.00 | 80.00 | 24.00 | 88.00 | 26.40 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -419 | Investment in share capital of M.P. Tribal Finance and Development Corporation (ID:189) | | | 90.00 | | | 0.00 | 0.00 | 135.00 | 40.50 | | |
| SI -420 | Establishment grant to M.P. Tribal Finance Development Corporation (ID:190) | 625.00 | 187.50 | 60.00 | | | 0.00 | 0.00 | 200.00 | 60.00 | 200.00 | 60.00 |
| SI -421 | Chhatra Grihas (ID:196) | 224.00 | 67.20 | 61.35 | 895.00 | 0.00 | 117.87 | 0.00 | 117.87 | 35.36 | 146.71 | 44.01 |
| SI -422 | Preservation and Development of Tribal Culture (ID:204) | 300.00 | 90.00 | 16.10 | 455.00 | 0.00 | 60.00 | 0.00 | 60.00 | 18.00 | 60.00 | 18.00 |
| SI -423 | Popularisation of Departmental Scheme (ID:207) | 100.00 | 30.00 | 10.91 | 150.00 | 0.00 | 20.00 | 0.00 | 20.00 | 6.00 | 1.00 | 0.30 |
| SI -424 | Rahat Yojna (ID:209) | 60.00 | 18.00 | 17.96 | 660.00 | 0.00 | 86.80 | 0.00 | 86.80 | 0.00 | 91.03 | 27.31 |
| SI -425 | For implementation of schemes by T.R.I. (ID:1288) | 331.40 | 99.42 | 55.69 | 1140.00 | 0.00 | 150.00 | 0.00 | 154.00 | 46.20 | 150.00 | 45.00 |
| SI -426 | Rajiv Gandhi Save Food grain Mission (ID:1396) | 80.00 | 24.00 | 7.87 | | | 0.00 | 0.00 | 49.36 | 14.81 | 35.00 | 10.50 |
| SI -427 | Building for Tribal Museum (ID:1479) | 1147.00 | 344.10 | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| SI -428 | Vanya Prakashan (ID:1481) | 1180.00 | 354.00 | 235.50 | 1900.00 | 0.00 | 250.00 | 0.00 | 250.00 | 75.00 | 250.00 | 75.00 |
| SI -429 | Training of Employees and Officers (ID:2268) | 60.00 | 18.00 | 0.00 | | | | | | | | |
| SI -430 | Post matric Hostel (ID:2269) | 430.00 | 129.00 | 197.86 | 1700.00 | 0.00 | 199.09 | 0.00 | 393.63 | 118.09 | 271.66 | 81.50 |
| SI -431 | Strengthening of administration at block level (ID:2270) | 849.80 | 254.94 | 117.27 | 2100.00 | 0.00 | 252.78 | 0.00 | 435.07 | 130.52 | 594.68 | 178.40 |
| SI -432 | Higher Education Facility of at Delhi (ID:2271) | 5.00 | 1.50 | 0.00 | 10.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.30 | 50.00 | 15.00 |
| SI -433 | Implementation of Prevention of aerocity Act 1989 State share (CSP) (ID:2272) | 1050.00 | 315.00 | 51.70 | 1900.00 | 0.00 | 250.00 | 0.00 | 500.00 | 150.00 | 250.00 | 75.00 |
| SI -434 | Post matric Scholarships (ID:2273) | 4975.00 | 1492.50 | 2568.92 | 29130.00 | 0.00 | 3837.67 | 0.00 | 3837.67 | 1151.30 | 9021.40 | 2706.42 |
| SI -435 | Reimbursement of Examination fees to Vavsaik Pariksha Mandal (ID:2274) | 125.00 | 37.50 | 26.36 | 340.00 | 0.00 | 45.00 | 0.00 | 100.00 | 30.00 | 45.00 | 0.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -436 | Establishment of Excellence Centre for Education of each district (ID:2276) | 1172.00 | 351.60 | 1690.39 | 5670.00 | 0.00 | 747.10 | 0.00 | 747.10 | 224.13 | 1111.30 | 333.39 |
| SI -437 | District Centre for English Teaching (State Share) (ID:2277) | 11.00 | 3.30 | 0.00 | | | | | | | | |
| SI -438 | Admission in Public Schools (ID:2278) | 500.00 | 150.00 | 118.56 | 1585.00 | 0.00 | 206.50 | 0.00 | 206.50 | 61.95 | 227.28 | 68.18 |
| SI -439 | Caste Certificate (ID:2394) | | | 6.95 | 500.00 | 0.00 | 66.24 | 0.00 | 66.24 | 19.87 | 85.83 | 27.75 |
| SI -440 | Coching for All India Services (ID:2395) | 305.00 | 91.50 | 0.00 | 300.00 | 0.00 | 40.00 | 0.00 | 40.00 | 12.00 | 200.00 | 60.00 |
| SI -441 | Information Technology (ID:2396) | 300.00 | 90.00 | 26.49 | 230.00 | 0.00 | 30.00 | 0.00 | 30.00 | 9.00 | 25.00 | 7.50 |
| SI -442 | Drinking Water Facilities in Educational Institutes (ID:2399) | 1500.00 | 450.00 | 89.57 | | | | | | | | |
| SI -443 | Monitoring and Evaluation TADP (ID:2400) | 75.00 | 22.50 | 8.54 | 320.00 | 0.00 | 42.00 | 0.00 | 42.00 | 12.60 | 40.00 | 12.00 |
| SI -444 | Strengthening of Administrative System (ID:2401) | 70.00 | 21.00 | 0.00 | | | | | | | | |
| SI -445 | Development of Primitive Tribe Groups (ID:2403) | 155.65 | 46.00 | 7.31 | 760.00 | 0.00 | 100.00 | 0.00 | 100.00 | 30.00 | 30.00 | 9.00 |
| SI -446 | Local Development Fund (ID:2404) | | | 23.52 | 380.00 | 0.00 | 50.00 | 0.00 | 50.00 | 15.00 | 50.00 | 15.00 |
| SI -447 | Strengthening of Ashram and Hostels (ID:2405) | 4000.00 | 1200.00 | 1403.88 | 20270.00 | 0.00 | 2670.75 | 0.00 | 0.00 | 0.00 | 4616.72 | 1385.02 |
| SI -448 | Pool Fund for Dev. Schemes ST (ID:2442) | 2500.00 | 0.00 | 1002.96 | 1600.00 | 0.00 | 200.00 | 0.00 | 200.00 | 60.00 | 200.00 | 60.00 |
| SI -449 | Overseas scholarship to ST students (ID:2526) | 500.00 | 150.00 | 34.92 | 760.00 | 0.00 | 100.00 | 0.00 | 70.00 | 21.00 | 100.00 | 30.00 |
| SI -450 | strengthening of Hostels (ID:2527) | 3750.00 | 1125.00 | 285.00 | | | 0.00 | 0.00 | 2678.75 | 803.63 | | |
| SI -451 | Incentives to candidates for all india services (ID:2529) | 250.00 | 75.00 | 44.90 | 530.00 | 0.00 | 70.00 | 0.00 | 15.00 | 4.50 | 50.00 | 15.00 |
| SI -452 | Construction of Cement road in Tribal Basties (ID:2700) | 12505.00 | 3751.50 | 752.90 | 22120.00 | 0.00 | 2914.74 | 0.00 | 2914.74 | 874.42 | 2728.58 | 818.57 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -453 | Monitoring and Evaluation by Private Agencies (ID:2794) | | | 0.00 | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 3.00 | 1.00 | 0.30 |
| SI -454 | Rani Durgavati & Shankar Shah Award (ID:3237) | 13.00 | 0.00 | 9.30 | 115.00 | 0.00 | 15.00 | 0.00 | 15.00 | 4.50 | 15.00 | 0.00 |
| SI -455 | Implementation of Forest Right Act - Strengthening of Administration & Training (ID:4012) | | | 0.00 | | | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.30 |
| SI -456 | Construction / Renovation of official & Residential Building (ID:4013) | | | 92.99 | 3800.00 | 0.00 | 500.00 | 0.00 | 500.00 | 150.00 | 400.00 | 120.00 |
| SI -457 | Training of unemployed youth (ID:4014) | | | 65.92 | 760.00 | 0.00 | 100.00 | 0.00 | 100.00 | 30.00 | 1700.00 | 510.00 |
| SI -458 | Acquiring Land for Education Institutions (ID:7083) | | | 0.62 | | | | | | | 5.00 | 0.00 |
| SI -459 | Survey for PVTG's (ID:7086) | | | 0.00 | | | 0.00 | 0.00 | 1.00 | 0.30 | 1.00 | 0.30 |
| SI -460 | PVTG's Model (ID:7087) | | | 0.00 | 190.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 200.00 | 60.00 |
| SI -461 | Monitoring Evaluation Unit (CTD) (ID:7089) | | | 0.00 | 190.00 | 0.00 | 25.00 | 0.00 | 25.00 | 7.50 | 26.75 | 8.03 |
| SI -462 | Electrification (ID:8203) | | | | 50000.00 | 0.00 | 4813.24 | 0.00 | 0.00 | 0.00 | 4725.94 | 1417.78 |
| SI -463 | Kol Janjati Vikas Abhikaran (ID:9143) | | | | | | | | | | 300.00 | 90.00 |
| SI -464 | Tantya Bheel Self Employment Scheme (ID:9144) | | | | | | | | | | 200.00 | 60.00 |
| SI -465 | Incentive to admission in Science and Social Subject (ID:9145) | | | | | | | | | | 450.00 | 135.00 |
| SI -466 | Establishment of Jagriti Camp (ID:9146) | | | | | | | | | | 200.00 | 60.00 |
| | < Sub -Total Minor Head (001) > | 39667.60 | 11145.69 | 9257.00 | 152770.00 | 0.00 | 18289.43 | 0.00 | 14465.38 | 4313.58 | 29109.10 | 8715.23 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------------------------|--|---|------------------------|---|---|------------------------|--------------------------|------------------------|-------------------------------------|------------------------|--|------------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 002 Elementary Education | | | | | | | | | | | | |
| SI -467 | P.S./Junior Primary Schools (Tribal) (ID:8217) | | | | 180000.00 | 0.00 | 22375.91 | 0.00 | 0.00 | 0.00 | 33607.48 | 10082.24 |
| SI -468 | Ashram School (Tribal) (ID:8218) | | | | 58000.00 | 0.00 | 5270.23 | 0.00 | 0.00 | 0.00 | 9604.19 | 2881.26 |
| SI -469 | Scholarship to Boys & Girls (Tribal) (ID:8219) | | | | 23550.00 | 10000.00 | 2944.08 | 0.00 | 0.00 | 0.00 | 3075.17 | 2000.00 |
| SI -470 | Middle Schools (Tribal) (ID:8220) | | | | 86000.00 | 0.00 | 10134.68 | 0.00 | 0.00 | 0.00 | 16575.26 | 4972.58 |
| SI -471 | Incentives to Girls Class VI Education (Tribal) (ID:8234) | | | | 7860.00 | 0.00 | 982.80 | 0.00 | 0.00 | 0.00 | 1161.70 | 1161.70 |
| SI -472 | Award to Panchayats for promoting education (ID:8236) | | | | 170.00 | 0.00 | 22.25 | 0.00 | 0.00 | 0.00 | 22.25 | 6.68 |
| SI -473 | Construction of Ashram Building (ID:8238) | | | | 20000.00 | 0.00 | 2500.00 | 0.00 | 0.00 | 0.00 | 1800.00 | 540.00 |
| SI -474 | Uniforms to PVTG Students (Tribal) (ID:8240) | | | | 10495.00 | 3000.00 | 1382.54 | 0.00 | 0.00 | 0.00 | 1893.69 | 568.11 |
| | < Sub -Total Minor Head (002)> | | | | 386075.00 | 13000.00 | 45612.49 | 0.00 | 0.00 | 0.00 | 67739.74 | 22212.57 |
| 003 Secondary Education | | | | | | | | | | | | |
| SI -475 | Reimbursement of Board Exam. fees (ID:8221) | | | | 760.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 120.00 | 36.00 |
| SI -476 | Model Higher Secondary School (ID:8222) | | | | 4560.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 500.00 | 150.00 |
| SI -477 | Girls Education Complex (ID:8223) | | | | 75000.00 | 75000.00 | 1000.00 | 1000.00 | 0.00 | 0.00 | 5000.00 | 1050.00 |
| SI -478 | Sports Complex / Competition & Incentives to Athletes (ID:8224) | | | | 3225.00 | 300.00 | 425.00 | 200.00 | 0.00 | 0.00 | 1000.00 | 300.00 |
| SI -479 | High School (Tribal) (ID:8225) | | | | 35080.00 | 0.00 | 4621.67 | 0.00 | 0.00 | 0.00 | 5943.11 | 1782.93 |
| SI -480 | Higher Secondary School (Tribal) (ID:8226) | | | | 62440.00 | 0.00 | 7695.57 | 0.00 | 0.00 | 0.00 | 11226.61 | 3367.98 |
| SI -481 | Hostel (Tribal) (ID:8227) | | | | 37000.00 | 0.00 | 3894.86 | 0.00 | 0.00 | 0.00 | 7718.90 | 2315.32 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -482 | Construction of Hostel Buildings (ID:8228) | | | | 13130.00 | 0.00 | 1730.00 | 0.00 | 0.00 | 0.00 | 2000.00 | 600.00 |
| SI -483 | Merit Scholarship (Tribal) (ID:8229) | | | | 45.00 | 0.00 | 5.94 | 0.00 | 0.00 | 0.00 | 6.77 | 2.03 |
| SI -484 | Students Welfare Fund/Award (Tribal) (ID:8230) | | | | 840.00 | 0.00 | 110.40 | 0.00 | 0.00 | 0.00 | 122.78 | 36.83 |
| SI -485 | Scout Guide (Tribal) (ID:8231) | | | | 570.00 | 0.00 | 75.04 | 0.00 | 0.00 | 0.00 | 85.36 | 25.61 |
| SI -486 | Library to H.S.S. (Tribal) (ID:8232) | | | | 2000.00 | 0.00 | 263.77 | 0.00 | 0.00 | 0.00 | 301.95 | 90.59 |
| SI -487 | State Scholarship (Tribal) (ID:8233) | | | | 32740.00 | 0.00 | 4313.14 | 0.00 | 0.00 | 0.00 | 5405.11 | 1621.53 |
| SI -488 | Incentives to Girls education for 9th & 11th (Tribal) (ID:8235) | | | | 10680.00 | 10680.00 | 1407.19 | 0.00 | 0.00 | 0.00 | 2090.44 | 2090.44 |
| SI -489 | School of Excellence (ID:8237) | | | | 2415.00 | 0.00 | 318.00 | 0.00 | 0.00 | 0.00 | 340.00 | 102.00 |
| SI -490 | Award to education inst. and Ashram for excellent performance (Tribal) (ID:8239) | | | | 280.00 | 0.00 | 37.23 | 0.00 | 0.00 | 0.00 | 38.80 | 11.64 |
| SI -491 | Vocationalisation of Education & Training Centres (Tribal) (ID:8241) | | | | 3200.00 | 0.00 | 394.73 | 0.00 | 0.00 | 0.00 | 517.74 | 155.32 |
| SI -492 | Grant to NGOs for Schools and Hostels (Tribal) (ID:8242) | | | | 5165.00 | 0.00 | 680.39 | 0.00 | 0.00 | 0.00 | 992.45 | 297.74 |
| SI -493 | Officers/ Employees & Teachers Training (ID:8243) | | | | 380.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 | 15.00 |
| SI -494 | Construction of Sports Complexes (ID:8244) | | | | 2125.00 | 0.00 | 280.00 | 0.00 | 0.00 | 0.00 | 1000.00 | 300.00 |
| SI -495 | Computer/English Coaching to Tribal Students (ID:8245) | | | | 3680.00 | 0.00 | 484.60 | 0.00 | 0.00 | 0.00 | 200.00 | 60.00 |
| SI -496 | Education Through Satellite EDUSAT (ID:8246) | | | | 190.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 | 7.50 |
| SI -497 | Construction of High Schools/ Higher Secondary Education Institute/Science Lab Builds. (ID:8247) | | | 566.30 | 15180.00 | 0.00 | 2000.00 | 0.00 | 0.00 | 0.00 | 3640.00 | 1092.00 |
| | < Sub -Total Minor Head (003)> | | | 566.30 | 310685.00 | 85980.00 | 30512.53 | 1200.00 | 0.00 | 0.00 | 48325.02 | 15510.46 |
| | < Sub Major Head (02)Total :> | 39667.60 | 11145.69 | 9823.30 | 849530.00 | 98980.00 | 94414.45 | 1200.00 | 14465.38 | 4313.58 | 145173.86 | 46438.26 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. / Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|----------------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| Development of OBCs (03) | | | | | | | | | | | | |
| 001 Welfare of OBCs | | | | | | | | | | | | |
| SI -498 | Prematric Scholarships (ID:615) | 23500.00 | 8212.50 | 9229.77 | 54325.00 | 17655.62 | 7157.53 | 2326.20 | 7157.53 | 2505.13 | 11114.65 | 3890.13 |
| SI -499 | Postmatric Scholarships (ID:616) | 25590.00 | 7288.21 | 29742.08 | 232140.00 | 63426.14 | 30585.20 | 10660.56 | 30585.20 | 10675.56 | 43454.20 | 14536.26 |
| SI -500 | P.E.T.,P.M.T. & P.A.T. Coaching (ID:621) | 6.00 | 0.00 | 7352.73 | | | | | | | | |
| SI -501 | M.P. Pichra varg Vitta Evam Vikas Nigam (ID:625) | 1750.00 | 0.00 | 23.62 | 130.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 |
| SI -502 | Merit Schalarship (ID:1204) | 15.00 | 7.50 | 12.37 | 115.00 | 57.50 | 15.03 | 7.50 | 15.03 | 7.50 | 15.00 | 7.50 |
| SI -503 | Student Welfare (ID:2206) | 20.00 | 0.00 | 2.62 | | | | | | | | |
| SI -504 | Chhatra Griha (ID:2207) | 166.50 | 0.00 | 14.03 | 400.00 | 120.00 | 50.00 | 15.00 | 50.00 | 15.00 | 124.50 | 37.35 |
| SI -505 | Incentive for Selection in the UPSC and PSC Examination (ID:2393) | 150.00 | 0.00 | 38.57 | 400.00 | 120.00 | 80.00 | 24.00 | 80.00 | 24.00 | 30.00 | 9.00 |
| SI -506 | Construction of Girls Hostel (ID:2641) | 360.00 | 360.00 | 2167.96 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | | |
| SI -507 | Establishment expenditure of Girls Hostel (ID:2642) | 1494.40 | 1494.40 | 1028.73 | 3720.00 | 3720.00 | 490.00 | 490.00 | 480.01 | 480.01 | 506.16 | 506.16 |
| SI -508 | Establishment expenditure of Hostel at divisional level (ID:2643) | 332.56 | 0.00 | 311.99 | 2500.00 | 0.00 | 125.50 | 0.00 | 125.00 | 0.00 | 111.84 | 0.00 |
| SI -509 | Scholarship forms printing (ID:3048) | 80.00 | 0.00 | 34.05 | 780.00 | 0.00 | 125.00 | 0.00 | 125.00 | 0.00 | 135.00 | 0.00 |
| SI -510 | Abroad Study Scholarship (ID:3049) | 375.00 | 0.00 | 45.00 | 750.00 | 225.00 | 150.00 | 45.00 | 150.00 | 45.00 | 160.90 | 48.27 |
| SI -511 | Construction of Boys Hostel (ID:3050) | 1006.64 | 0.00 | 9.30 | 1400.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 |
| SI -512 | Rojgar Gurantee training (Indo German Tool Room) (ID:3052) | 1000.00 | 0.00 | 318.54 | 5000.00 | 1500.00 | 600.00 | 180.00 | 800.00 | 240.00 | 800.00 | 240.00 |
| SI -513 | Mukhya Mantri Pichharavarg Swarojgar Yojna (ID:4150) | | | 477.15 | 5000.00 | 1500.00 | 1000.00 | 300.00 | 800.00 | 240.00 | 1000.00 | 300.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -514 | M.P. Backward Class Professional Exchange Award Scheme (ID:7076) | | | 3.16 | 60.00 | 18.00 | 8.00 | 2.40 | 5.25 | 1.58 | 5.25 | 1.58 |
| SI -515 | Prematric Scholarship for Minorities (ID:7170) | | | 753.51 | | | | | | | | |
| SI -516 | State Award for Minorities (ID:7171) | | | 2.10 | | | | | | | | |
| SI -517 | Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (ID:7172) | | | 16.56 | | | | | | | | |
| SI -518 | Prematric Scholarship for Minorities (ID:8125) | | | | 25445.00 | 30534.00 | 393.00 | 471.60 | 384.97 | 461.96 | 800.00 | 960.00 |
| SI -519 | Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (ID:8127) | | | | 1520.00 | 456.00 | 200.00 | 60.00 | 200.00 | 60.00 | 200.00 | 60.00 |
| SI -520 | Alp-Sankhyak Rojgar Guarantee Training Programme (ID:8128) | | | | 1520.00 | 456.00 | 200.00 | 60.00 | 200.00 | 60.00 | 200.00 | 60.00 |
| | < Sub -Total Minor Head (001)> | 55846.10 | 17362.61 | 51583.84 | 335505.00 | 120088.26 | 42129.26 | 14942.26 | 42107.99 | 15115.74 | 59307.50 | 20656.25 |
| | < Sub Major Head (03)Total :> | 55846.10 | 17362.61 | 51583.84 | 335505.00 | 120088.26 | 42129.26 | 14942.26 | 42107.99 | 15115.74 | 59307.50 | 20656.25 |
| | <Major Head (2228)Total > | 157546.70 | 42010.81 | 67040.08 | 1600031.69 | 378339.06 | 188849.95 | 39003.21 | 130665.73 | 36253.07 | 270578.01 | 84295.46 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 12. Labour & Employment (2230) | | | | | | | | | | | | |
| Craftsmen Training (03) | | | | | | | | | | | | |
| 003 Training of Craftsmen & Supervisors | | | | | | | | | | | | |
| SI -521 | Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID:2132) | 5252.92 | 0.00 | 457.44 | 1250.00 | 375.00 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 75.00 |
| SI -522 | Computerization & Networking of Estt. of Directorate. (ID:2136) | 75.00 | 0.00 | 6.32 | 125.00 | 37.50 | 25.00 | 7.50 | 25.00 | 0.00 | 25.00 | 8.00 |
| | < Sub -Total Minor Head (003)> | 5327.92 | 0.00 | 463.76 | 1375.00 | 412.50 | 25.00 | 7.50 | 275.00 | 0.00 | 275.00 | 83.00 |
| 102 Apprenticeship Training | | | | | | | | | | | | |
| SI -523 | Computer Training to Scheduled Tribes Candidates (TSP) (ID:2389) | 1320.00 | 0.00 | 288.36 | 1650.00 | 495.00 | 300.00 | 150.00 | 300.00 | 10.11 | 250.00 | 75.00 |
| | < Sub -Total Minor Head (102)> | 1320.00 | 0.00 | 288.36 | 1650.00 | 495.00 | 300.00 | 150.00 | 300.00 | 10.11 | 250.00 | 75.00 |
| 800 Other Expenditure | | | | | | | | | | | | |
| SI -524 | Construction of Building of ITI Durg & Others (ID:557) | 6000.00 | 0.00 | 1251.44 | 1147.00 | 344.00 | 800.00 | 240.00 | 800.00 | 0.00 | 500.00 | 150.00 |
| SI -525 | Continuation of 40 Mini ITI's (ID:1173) | 1600.00 | 0.00 | 904.50 | 1250.00 | 375.00 | 250.00 | 75.00 | 171.22 | 17.13 | 200.00 | 60.00 |
| SI -526 | Rural Engineering Scheme (ID:2534) | 1000.00 | 0.00 | 30.00 | 900.00 | 0.00 | 180.00 | 0.00 | 180.00 | 0.00 | 132.98 | 40.00 |
| SI -527 | Employment Training to the Youth (ID:2535) | 1200.00 | 0.00 | 256.42 | 1500.00 | 450.00 | 300.00 | 57.00 | 300.00 | 17.83 | 250.00 | 75.00 |
| SI -528 | Establishment of M.P. Council of Vocational Education & Training (ID:2536) | 200.00 | 0.00 | 9.03 | 500.00 | 150.00 | 150.00 | 45.00 | 88.18 | 2.06 | 175.00 | 52.00 |
| SI -529 | Upgradation of ITIs into centre of excellence (ID:2646) | 1116.00 | 0.00 | 1800.30 | 5.00 | 1.50 | 1.00 | 0.30 | 13.01 | 0.00 | 1.00 | 0.30 |
| SI -530 | Consultancy & Research (ID:3013) | 50.00 | 0.00 | 0.15 | 500.00 | 150.00 | 90.00 | 27.00 | 0.00 | 0.00 | 1.00 | 0.30 |
| SI -531 | Dr. Ambedkar ITIs to develop ITIs specifically for Scheduled Caste boys & girls (ID:3014) | 1324.28 | 0.00 | 486.37 | 1500.00 | 750.00 | 400.00 | 200.00 | 400.00 | 4.80 | 500.00 | 150.00 |
| SI -532 | Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (ID:3015) | 1112.80 | 0.00 | 392.86 | 1500.00 | 750.00 | 350.00 | 175.00 | 350.00 | 5.18 | 460.00 | 138.00 |
| SI -533 | Training to all trainees of SC/ST in all ITIs (ID:3016) | 500.00 | 0.00 | 40.00 | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -534 | Mess in ITIs (ID:3017) | 900.00 | 0.00 | 22.00 | | | | | | | | |
| SI -535 | Training of Employees (ID:3018) | 100.00 | 0.00 | 15.00 | 150.00 | 45.00 | 30.00 | 9.00 | 30.00 | 0.00 | 30.00 | 9.00 |
| SI -536 | Personality development of trainees of ITIs (ID:3019) | 500.00 | 0.00 | 51.20 | 800.00 | 240.00 | 100.00 | 30.00 | 36.00 | 0.00 | 50.00 | 15.00 |
| SI -537 | Placement cell in ITIs (ID:3020) | 200.00 | 0.00 | 18.80 | 250.00 | 75.00 | 50.00 | 15.00 | 26.00 | 0.00 | 50.00 | 15.00 |
| SI -538 | Construction of structures to facilitate physically challenged persons (ID:3022) | 100.00 | 0.00 | 10.00 | | | | | | | | |
| SI -539 | To procure vehicle for officers & to provide vehicle on hire. (ID:3023) | 100.00 | 0.00 | 1.35 | 125.00 | 0.00 | 25.00 | 7.50 | 25.00 | 0.57 | 25.00 | 8.00 |
| SI -540 | Stipend for Poor Trainees (ID:4131) | | | 2.43 | 80.00 | 24.00 | 10.00 | 3.00 | 3.00 | 0.00 | 10.00 | 3.00 |
| SI -541 | Vikramaditya Free Education Scheme for poor Category (ID:4132) | | | 10.84 | 250.00 | 75.00 | 50.00 | 15.00 | 50.00 | 2.99 | 50.00 | 15.00 |
| SI -542 | Establishment of Jt. Director office at Ujjain (ID:7097) | | | 4.40 | 100.00 | 30.00 | 1.00 | 0.00 | 1.00 | 0.00 | 25.00 | 8.00 |
| SI -543 | Introduction of New ITI in unserved block through PPP Mode (ID:7098) | | | 0.00 | 5.00 | 1.50 | 1.00 | 0.30 | 1.00 | 0.00 | 1500.00 | 450.00 |
| SI -544 | Strengthening and Expansion of vocational Training (ID:7099) | | | 418.79 | 16000.00 | 4800.00 | 2000.00 | 600.00 | 2009.39 | 20.41 | 1500.00 | 450.00 |
| SI -545 | Establishment of Model ITI at every District (ID:7174) | | | 332.42 | | | | | | | | |
| SI -546 | Strengthening of ITIs (ID:7175) | | | 374.85 | | | | | | | | |
| SI -547 | Establishment of skill development centres (ID:7177) | | | 128.23 | | | | | | | | |
| SI -548 | Advertisement and publicity of importance of vocational training (ID:7178) | | | 4.95 | | | | | | | | |
| SI -549 | Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist (ID:8129) | | | | 675.00 | 202.00 | 60.00 | 18.00 | 60.00 | 0.00 | 60.00 | 18.00 |
| SI -550 | Establishment of Model ITI at every District (ID:8130) | | | | 10672.00 | 2202.00 | 1500.00 | 450.00 | 1500.00 | 19.30 | 1500.00 | 450.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -551 | Strengthening of ITIs (ID:8131) | | | | 7310.00 | 2193.00 | 1200.00 | 360.00 | 1200.00 | 7.83 | 1000.00 | 300.00 |
| SI -552 | Establishment of new ITIs at block level (total 50) (ID:8132) | | | | 5.00 | 1.50 | 1.00 | 0.30 | 1.00 | 0.00 | 1.00 | 0.30 |
| SI -553 | Establishment of skill development centres (ID:8133) | | | | 15770.00 | 4731.00 | 3000.00 | 900.00 | 3000.00 | 165.98 | 3000.00 | 900.00 |
| SI -554 | Advertisement and publicity of importance of vocational training (ID:8134) | | | | 300.00 | 90.00 | 100.00 | 30.00 | 100.00 | 2.32 | 50.00 | 15.00 |
| SI -555 | Establishment of Instructor training wing through world bank assisted Voc.Trng. Proj. (ID:8135) | | | | 430.00 | 129.00 | 40.00 | 12.00 | 40.01 | 0.00 | 1.00 | 0.30 |
| SI -556 | Repayment of loan against construction of ITI Building (ID:8136) | | | | 14760.00 | 4428.00 | 1.00 | 0.30 | 1.00 | 0.00 | 1.00 | 0.30 |
| SI -557 | Provision for alternate arrangement of electricity in ITIs (ID:8137) | | | | 1000.00 | 300.00 | 400.00 | 120.00 | 208.75 | 0.00 | 250.00 | 75.00 |
| SI -558 | Certification of artisans (ID:8138) | | | | 250.00 | 75.00 | 50.00 | 15.00 | 26.00 | 0.00 | 50.00 | 15.00 |
| SI -559 | Industrial visit of Trainees (ID:8139) | | | | 1100.00 | 330.00 | 50.00 | 15.00 | 12.50 | 0.00 | 50.00 | 15.00 |
| SI -560 | Sports in ITI (ID:8140) | | | | 1000.00 | 300.00 | 50.00 | 15.00 | 12.50 | 0.00 | 50.00 | 15.00 |
| SI -561 | Upgradation of Library in each ITIs (ID:8141) | | | | 6516.00 | 1955.00 | 50.00 | 15.00 | 12.50 | 0.00 | 100.00 | 150.00 |
| SI -562 | Creation of Post as per DGET Norms (ID:8142) | | | | 600.00 | 180.00 | 1.00 | 0.30 | 0.25 | 0.00 | 1.00 | 0.30 |
| SI -563 | Incentives & Prizes for ITIs Faculty and Trainees (ID:8143) | | | | 25.00 | 7.50 | 1.00 | 0.30 | 0.25 | 0.00 | 1.00 | 0.30 |
| SI -564 | Estt. of Skill Development Centre through PPP (ID:9150) | | | | | | | | | | 100.00 | 30.00 |
| | < Sub -Total Minor Head (800)> | 16003.08 | 0.00 | 6566.33 | 86975.00 | 25385.00 | 11292.00 | 3450.30 | 10658.56 | 266.40 | 11674.98 | 3623.10 |
| | < Sub Major Head (03)Total :> | 22651.00 | 0.00 | 7318.45 | 90000.00 | 26292.50 | 11617.00 | 3607.80 | 11233.56 | 276.51 | 12199.98 | 3781.10 |
| | <Major Head (2230)Total > | 22651.00 | 0.00 | 7318.45 | 90000.00 | 26292.50 | 11617.00 | 3607.80 | 11233.56 | 276.51 | 12199.98 | 3781.10 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 13. Social Security & Social Welfare (2235) | | | | | | | | | | | | |
| Insurance Scheme for the Poor through GIC etc. (01) | | | | | | | | | | | | |
| 001 Insurance | | | | | | | | | | | | |
| SI -565 | CM Majdoor Suraksha Yojna (ID:5007) | | | 4608.28 | 38600.00 | 0.00 | 5085.45 | 3051.00 | 5085.45 | 3054.00 | 5089.50 | 3054.00 |
| SI -566 | Janshree Beema Yojna (ID:5008) | | | 0.00 | 21000.00 | 10045.70 | 2500.00 | 1125.00 | 2500.00 | 0.00 | 2200.00 | 0.00 |
| SI -567 | Aam Admi Beema Yojna (ID:5010) | | | 0.00 | 13660.00 | 5092.72 | 1800.00 | 810.00 | 1800.00 | 0.00 | 1000.00 | 0.00 |
| SI -568 | Social Security Pension (ID:5093) | | | 29392.22 | 231020.00 | 8102.28 | 30437.53 | 13697.00 | 30437.53 | 17082.00 | 34163.26 | 17082.00 |
| SI -569 | Kanya Abhibhavak Pension Scheme (ID:8153) | | | | 5000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 530.00 | 100.00 | 100.00 |
| | < Sub -Total Minor Head (001)> | | | 34000.50 | 309280.00 | 23240.70 | 40322.98 | 18683.00 | 40322.98 | 20666.00 | 42552.76 | 20236.00 |
| | < Sub Major Head (01)Total :> | | | 34000.50 | 309280.00 | 23240.70 | 40322.98 | 18683.00 | 40322.98 | 20666.00 | 42552.76 | 20236.00 |
| N.S.A.P. (National Social Assistance Programme) (02) | | | | | | | | | | | | |
| 001 Direction and Administration | | | | | | | | | | | | |
| SI -570 | N.S.A.P. (ID:3245) | 86940.00 | 0.00 | 87601.49 | 433210.00 | 214036.58 | 60582.00 | 23710.00 | 60582.00 | 40012.00 | 74453.00 | 42892.20 |
| | < Sub -Total Minor Head (001)> | 86940.00 | 0.00 | 87601.49 | 433210.00 | 214036.58 | 60582.00 | 23710.00 | 60582.00 | 40012.00 | 74453.00 | 42892.20 |
| | < Sub Major Head (02)Total :> | 86940.00 | 0.00 | 87601.49 | 433210.00 | 214036.58 | 60582.00 | 23710.00 | 60582.00 | 40012.00 | 74453.00 | 42892.20 |
| Welfare of handicapped (including Assistance for Voluntary Organization) (03) | | | | | | | | | | | | |
| 001 Welfare Schemes | | | | | | | | | | | | |
| SI -571 | Welfare of Specially Abled (ID:518) | 3277.00 | 0.00 | 2162.96 | 21390.00 | 0.00 | 2818.18 | 1268.00 | 2818.18 | 1877.00 | 3753.00 | 1877.00 |
| SI -572 | Krutrim Anga Upkaran Purchase Yojna (ID:8154) | | | | 3000.00 | 0.00 | 500.00 | 0.00 | 500.00 | 265.00 | 100.00 | 50.00 |
| | < Sub -Total Minor Head (001)> | 3277.00 | 0.00 | 2162.96 | 24390.00 | 0.00 | 3318.18 | 1268.00 | 3318.18 | 2142.00 | 3853.00 | 1927.00 |
| | < Sub Major Head (03)Total :> | 3277.00 | 0.00 | 2162.96 | 24390.00 | 0.00 | 3318.18 | 1268.00 | 3318.18 | 2142.00 | 3853.00 | 1927.00 |
| Social Defence (04) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------------------|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 Social Defence | | | | | | | | | | | | |
| SI -573 | Correctional Services (ID:522) | 769.00 | 0.00 | 16.93 | 45.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 5.00 | 0.00 |
| SI -574 | Other Expenditure (ID:524) | 5007.50 | 0.00 | 1920.00 | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |
| SI -575 | CM Kanya Daan Yojna (ID:3252) | | | 12958.75 | 44690.00 | 44690.00 | 5887.80 | 5887.00 | 5887.80 | 9992.00 | 9992.00 | 9992.00 |
| SI -576 | GIA to Blind , Deaf & Dumb Schools (ID:6055) | | | 63.63 | 9845.00 | 0.00 | 1300.00 | 0.00 | 1300.00 | 700.00 | 400.00 | 200.00 |
| SI -577 | Samagra Samajik Suraksha KaryaKram (ID:7106) | | | 0.00 | 630.00 | 0.00 | 77.00 | 0.00 | 77.00 | 1250.00 | 500.00 | 1250.00 |
| SI -578 | Integrated Programme for Senior Citizens (ID:8146) | | | | 160.00 | 0.00 | 20.00 | 0.00 | 20.00 | 10.00 | 10.00 | 6.00 |
| SI -579 | Mother Father Bharan Poshan Yojna (ID:8150) | | | | 80.00 | 0.00 | 10.00 | 0.00 | 10.00 | 5.00 | 10.00 | 5.00 |
| SI -580 | Mukhya Mantri Nikah Yojna (ID:8152) | | | | 1600.00 | 1600.00 | 200.00 | 200.00 | 200.00 | 214.00 | 100.00 | 100.00 |
| SI -581 | Anteyasti Yojna (ID:9154) | | | | | | | | | | 100.00 | 50.00 |
| SI -582 | Rajya Varishta Nagrik Aayog (ID:9155) | | | | | | | | | | 70.00 | 40.00 |
| | < Sub -Total Minor Head (001)> | 5776.50 | 0.00 | 14959.31 | 57130.00 | 46290.00 | 7510.80 | 6087.00 | 7510.80 | 12171.00 | 11197.00 | 11643.00 |
| | < Sub Major Head (04)Total :> | 5776.50 | 0.00 | 14959.31 | 57130.00 | 46290.00 | 7510.80 | 6087.00 | 7510.80 | 12171.00 | 11197.00 | 11643.00 |
| | <Major Head (2235)Total > | 95993.50 | 0.00 | 138724.26 | 824010.00 | 283567.28 | 111733.96 | 49748.00 | 111733.96 | 74991.00 | 132055.76 | 76698.20 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 14. Empowerment of Women & Development of (2236) | | | | | | | | | | | | |
| Empowerment of Women (01) | | | | | | | | | | | | |
| 001 Women Development | | | | | | | | | | | | |
| SI -583 | Direction & Administration (ID:640) | 3373.30 | 0.00 | 264.84 | | | | | | | | |
| SI -584 | Awareness Camps (ID:644) | 397.34 | 397.34 | 442.05 | | | | | | | | |
| SI -585 | Mahila Kalyan Kosh (ID:652) | 376.80 | 376.80 | 352.08 | 549.00 | 549.00 | 75.00 | 75.00 | 75.00 | 75.00 | 60.00 | 60.00 |
| SI -586 | Jabali Scheme (Veshya Vriti Unmoolan) (ID:654) | 460.70 | 460.70 | 395.00 | 984.00 | 984.00 | 134.33 | 134.33 | 134.33 | 134.33 | 249.19 | 249.19 |
| SI -587 | Construction of Anganwadi Buildings (ID:660) | 1607.68 | 0.00 | 8131.14 | | | | | | | | |
| SI -588 | Share Capital of M.P.Women Finance and Development Corporation (ID:661) | | | 200.00 | | | | | | | | |
| SI -589 | Assistant to very poor Pregnent Women (ID:2742) | 4345.76 | 4345.76 | 171.61 | | | | | | | | |
| SI -590 | Protection for Women against Domestic Violence and help centres (ID:3216) | 1833.76 | 1833.76 | 411.06 | 1611.00 | 1611.00 | 220.00 | 220.00 | 219.73 | 219.73 | 350.00 | 350.00 |
| SI -591 | Ladli Laxmi Scheme (ID:3217) | 55393.59 | 55393.59 | 142942.21 | 529297.00 | 486040.00 | 65000.00 | 65000.00 | 80020.27 | 80020.27 | 75000.00 | 75000.00 |
| SI -592 | Development of Special women educational zone (ID:3218) | 200.00 | 200.00 | 0.01 | | | | | | | | |
| SI -593 | Establishment of women excellence centre (ID:3219) | 1801.40 | 1801.40 | 0.00 | | | | | | | | |
| SI -594 | Tejaswani Rural Women Empowerment Project (ID:3264) | 699.13 | 0.00 | 3786.40 | 2130.00 | 2130.00 | 899.00 | 899.00 | 899.00 | 899.00 | 1769.00 | 1769.00 |
| SI -595 | Share Capital to Women Empowerment Project (ID:4006) | | | 500.00 | 1400.00 | 1400.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| SI -596 | Construction of Mahila Vishramalaya building (ID:4135) | | | 110.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 0.00 | | |
| SI -597 | Payment of Additional Mandeya for AWW & AW Helpers (ID:4157) | | | 41815.97 | 104049.00 | 104049.00 | 14207.22 | 14207.22 | 14207.22 | 14207.22 | 14000.00 | 14000.00 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| SI -598 | Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala) (ID:7081) | | | 5497.39 | 36618.00 | 36618.00 | 5000.00 | 5000.00 | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| | < Sub -Total Minor Head (001)> | 70489.46 | 64809.35 | 205019.76 | 676663.00 | 633406.00 | 85760.55 | 85760.55 | 100780.55 | 100755.55 | 96628.19 | 96628.19 |
| | < Sub Major Head (01)Total :> | 70489.46 | 64809.35 | 205019.76 | 676663.00 | 633406.00 | 85760.55 | 85760.55 | 100780.55 | 100755.55 | 96628.19 | 96628.19 |
| Development of Children (includes ICDS) (02) | | | | | | | | | | | | |
| 001 Child Development | | | | | | | | | | | | |
| SI -599 | Grant to Child Welfare Org. (ID:648) | 1848.27 | 1386.20 | 561.14 | 3004.00 | 2253.00 | 410.32 | 307.74 | 410.32 | 307.74 | 300.00 | 225.00 |
| SI -600 | Establishment of Bal Bhawan (ID:3215) | 1199.40 | 599.70 | 188.31 | | | | | | | | |
| SI -601 | Bal Sanjeevani Abhiyan Yojna (ID:3220) | 2800.00 | 1400.00 | 687.09 | | | | | | | | |
| SI -602 | Project Shaktiman Scheme (ID:4004) | | | 418.91 | | | | | | | | |
| SI -603 | Establishment of Bal Ayoga (ID:5013) | | | 56.04 | | | | | | | | |
| SI -604 | ICDS State Share (ID:5014) | | | 9888.76 | 43942.00 | 26365.20 | 6000.00 | 3600.00 | 7020.00 | 4212.00 | 10000.00 | 6000.00 |
| SI -605 | Integrated Child Protection Schemes (ICPS) (ID:6006) | | | 245.18 | 6864.00 | 3442.00 | 940.00 | 470.00 | 940.00 | 470.00 | 200.00 | 100.00 |
| SI -606 | Beti Bachao Abhiyan (ID:8156) | | | | 2197.00 | 2197.00 | 300.00 | 300.00 | 300.00 | 300.00 | 500.00 | 500.00 |
| SI -607 | Skill Development of Adolescent Girls (ID:9156) | | | | | | | | | | 100.00 | 100.00 |
| | < Sub -Total Minor Head (001)> | 5847.67 | 3385.90 | 12045.43 | 56007.00 | 34257.20 | 7650.32 | 4677.74 | 8670.32 | 5289.74 | 11100.00 | 6925.00 |
| | < Sub Major Head (02)Total :> | 5847.67 | 3385.90 | 12045.43 | 56007.00 | 34257.20 | 7650.32 | 4677.74 | 8670.32 | 5289.74 | 11100.00 | 6925.00 |
| Nutrition Programme (03) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 Nutrition | | | | | | | | | | | | |
| SI -608 | Nutrition Programme in Rural Areas (ID:662) | 33419.00 | 20617.80 | 90355.64 | 412577.00 | 247546.20 | 55221.96 | 33133.18 | 55221.96 | 33133.18 | 60000.00 | 360000.00 |
| SI -609 | Nutrition Programme in Tribal Areas (ID:663) | 30352.00 | 20911.20 | 0.00 | | | | | | | | |
| SI -610 | Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) (ID:665) | 4500.00 | 2700.00 | 0.00 | | | | | | | | |
| SI -611 | Nutrition Programme for Adolescent Girls (N.P.A.G.) (ID:3250) | 2675.00 | 0.00 | 182.00 | | | | | | | | |
| SI -612 | Mangal Divas (ID:3253) | 1661.71 | 0.00 | 4532.33 | 15689.00 | 9413.40 | 2142.17 | 1285.30 | 2142.17 | 1285.30 | 2203.45 | 1322.07 |
| SI -613 | payment of Protsahan rashi for Health Services to AWW Workers (ID:3262) | 5581.86 | 0.00 | 5283.53 | | | | | | | | |
| SI -614 | payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers (ID:3263) | 1246.30 | 0.00 | 2665.94 | | | | | | | | |
| SI -615 | Atal Behari Arogya & Poshan Mission (ID:7080) | | | 5011.70 | 36619.00 | 18309.50 | 5000.00 | 2500.00 | 5000.01 | 2500.01 | 2500.00 | 1250.00 |
| | < Sub -Total Minor Head (001)> | 79435.87 | 44229.00 | 108031.14 | 464885.00 | 275269.10 | 62364.13 | 36918.48 | 62364.14 | 36918.49 | 64703.45 | 362572.07 |
| | < Sub Major Head (03)Total :> | 79435.87 | 44229.00 | 108031.14 | 464885.00 | 275269.10 | 62364.13 | 36918.48 | 62364.14 | 36918.49 | 64703.45 | 362572.07 |
| Construction of Building (04) | | | | | | | | | | | | |
| 001 Building | | | | | | | | | | | | |
| SI -616 | Construction of Directorate WCD building at Bhopal (ID:2485) | 1444.00 | 0.00 | 226.57 | 100.00 | 50.00 | 50.00 | 25.00 | 50.00 | 25.00 | 50.00 | 25.00 |
| SI -617 | Construction of AW buildings with Pre-Feb Technique (NABARD) (ID:8301) | | | | | | 0.00 | 0.00 | 5000.00 | 0.00 | 100.00 | 50.00 |
| SI -618 | Construction of AW buildings Through (MMREGA) (ID:9158) | | | | | | | | | | 1000.00 | 500.00 |
| | < Sub -Total Minor Head (001)> | 1444.00 | 0.00 | 226.57 | 100.00 | 50.00 | 50.00 | 25.00 | 5050.00 | 25.00 | 1150.00 | 575.00 |
| | < Sub Major Head (04)Total :> | 1444.00 | 0.00 | 226.57 | 100.00 | 50.00 | 50.00 | 25.00 | 5050.00 | 25.00 | 1150.00 | 575.00 |
| Monitoring & Evaluation (05) | | | | | | | | | | | | |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME
ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|--|--|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| 001 Monitoring & Evaluation | | | | | | | | | | | | |
| SI -619 | Monitoring & Evaluation of Schemes (ID:6023) | | | 132.92 | 1465.00 | 732.50 | 200.00 | 100.00 | 200.00 | 100.00 | 137.36 | 68.68 |
| | < Sub -Total Minor Head (001)> | | | 132.92 | 1465.00 | 732.50 | 200.00 | 100.00 | 200.00 | 100.00 | 137.36 | 68.68 |
| | < Sub Major Head (05)Total :> | | | 132.92 | 1465.00 | 732.50 | 200.00 | 100.00 | 200.00 | 100.00 | 137.36 | 68.68 |
| Anganwadi Nirman (06) | | | | | | | | | | | | |
| 001 Anganwadi | | | | | | | | | | | | |
| SI -620 | Anganwadi Nirman 13th F.C. (ID:7082) | | | 0.00 | 30000.00 | 18000.00 | 10000.00 | 6000.00 | 10000.01 | 0.00 | 10000.00 | 6000.00 |
| | < Sub -Total Minor Head (001)> | | | 0.00 | 30000.00 | 18000.00 | 10000.00 | 6000.00 | 10000.01 | 0.00 | 10000.00 | 6000.00 |
| | < Sub Major Head (06)Total :> | | | 0.00 | 30000.00 | 18000.00 | 10000.00 | 6000.00 | 10000.01 | 0.00 | 10000.00 | 6000.00 |
| EAP Cost Sharing (07) | | | | | | | | | | | | |
| 001 Cost Sharing | | | | | | | | | | | | |
| SI -621 | EAP Cost sharing (ID:8155) | | | | 22500.00 | 11250.00 | 4875.00 | 2437.50 | 4875.00 | 2437.50 | 5631.00 | 2815.50 |
| | < Sub -Total Minor Head (001)> | | | | 22500.00 | 11250.00 | 4875.00 | 2437.50 | 4875.00 | 2437.50 | 5631.00 | 2815.50 |
| | < Sub Major Head (07)Total :> | | | | 22500.00 | 11250.00 | 4875.00 | 2437.50 | 4875.00 | 2437.50 | 5631.00 | 2815.50 |
| | <Major Head (2236)Total > | 157217.00 | 112424.25 | 325455.82 | 1251620.00 | 972964.80 | 170900.00 | 135919.27 | 191940.02 | 145526.28 | 189350.00 | 475584.44 |
| | <Sector - (X) Total > | 1394433.35 | 502037.11 | 1017084.29 | 5987846.69 | 2391241.64 | 805292.86 | 335193.17 | 824104.47 | 369242.26 | 979234.83 | 774069.67 |

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMME

ANNUAL STATE PLAN (2013-14) - FINANCIAL OUTLAYS : PROPOSAL FOR WC

(Rs. in Lakh)

| Sl. No. /Code | Sector / Major Head / Sub Major Head / Minor Head of Development (Scheme Wise) | Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices | | Eleventh Plan 2007-12 Actual Expenditure under WC | 12th Five Year Plan Projected Outlay | | Annual Plan (2012-13) | | | | Annual Plan 2013-14 (Proposed Outlay) | |
|---------------|---|--|---------------------|---|--------------------------------------|---------------------|-----------------------|---------------------|-------------------------------|---------------------|---------------------------------------|---------------------|
| | | Total Outlay | of which flow to WC | | Total Outlay | of which flow to WC | Approved Total Outlay | of which flow to WC | Anticipated Total Expenditure | of which flow to WC | Total Outlay | of which flow to WC |
| 0. | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. |
| XI | GENERAL SERVICES (342) | | | | | | | | | | | |
| 4. | Other Administrative Services (2070) | | | | | | | | | | | |
| | Legal Aid to Poor (02) | | | | | | | | | | | |
| | 001 Legal Aid | | | | | | | | | | | |
| SI -622 | Legal Aid to Poor (ID:145) | 977.90 | 0.00 | 140.05 | 2870.00 | 0.00 | 400.00 | 80.00 | 200.00 | 40.00 | 425.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 977.90 | 0.00 | 140.05 | 2870.00 | 0.00 | 400.00 | 80.00 | 200.00 | 40.00 | 425.00 | 0.00 |
| | < Sub Major Head (02)Total :> | 977.90 | 0.00 | 140.05 | 2870.00 | 0.00 | 400.00 | 80.00 | 200.00 | 40.00 | 425.00 | 0.00 |
| | Strengthening of Judicial Administration (03) | | | | | | | | | | | |
| | 001 Judicial Administration | | | | | | | | | | | |
| SI -623 | Infrastructural Facilities to the Judiciary(Const. of Court Buildings & Residential Qts) (ID:216) | 2945.00 | 0.00 | 837.73 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 2500.00 | 0.00 |
| | < Sub -Total Minor Head (001)> | 2945.00 | 0.00 | 837.73 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 2500.00 | 0.00 |
| | < Sub Major Head (03)Total :> | 2945.00 | 0.00 | 837.73 | 17600.00 | 0.00 | 2250.00 | 0.00 | 9000.00 | 0.00 | 2500.00 | 0.00 |
| | <Major Head (2070)Total > | 3922.90 | 0.00 | 977.78 | 20470.00 | 0.00 | 2650.00 | 80.00 | 9200.00 | 40.00 | 2925.00 | 0.00 |
| | <Sector - (XI) Total > | 3922.90 | 0.00 | 977.78 | 20470.00 | 0.00 | 2650.00 | 80.00 | 9200.00 | 40.00 | 2925.00 | 0.00 |
| | GRAND TOTAL | 2909541.82 | 565475.42 | 1307458.47 | 10617961.74 | 3045625.99 | 1446097.82 | 370814.85 | 1487915.14 | 463299.33 | 1611270.07 | 890016.38 |

ANNUAL STATE PLAN 2013-14 Flagship Programmes

(Rs. in Lakh)

| S.No. | Name of The Programme | Annual Plan 2011-12 | | | | 11 th Five Year Plan (2007-08 to 2011-12) | | | |
|-------|--|------------------------|----------------------|-------------------|--------------------|--|----------------------|-------------------|--------------------|
| | | Central Share Released | State Share Released | Total Release | Actual Expenditure | Central Share Released | State Share Released | Total Release | Actual Expenditure |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Mahatma Gandhi National Rural Employment Gaurantee Act (MGNREGA) | 296851.00 | 33649.59 | 330500.59 | 348224.00 | 1560988.08 | 173443.12 | 1734431.20 | 1714577.00 |
| 2 | Sarva Shiksha Abhiyan | 190427.00 | 103401.00 | 293828.00 | 342832.00 | 652799.00 | 379196.00 | 1031995.00 | 1117460.00 |
| 3 | National Health Mission (NHM) | 900.13 | 129.00 | 1029.13 | 856.58 | 3648.60 | 459.08 | 4107.68 | 3901.34 |
| 4 | Pradhan Mantri Gram Sadak Yojana(PMGSY) | 113805.00 | 20750.00 | 134555.00 | 87765.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Indira Awas Yojana (IAY) | 38590.41 | 12863.47 | 51453.88 | 31755.42 | 142483.68 | 47494.56 | 189978.24 | 47494.86 |
| 6 | Integrated Child Development Scheme(ICDS) | 58027.39 | 6447.49 | 64474.88 | 62645.13 | 188868.27 | 20985.36 | 209853.63 | 185703.25 |
| 7 | Mid Day Meal | 76704.33 | 20353.97 | 97058.30 | 97540.75 | 164871.90 | 54957.30 | 219829.20 | 54957.30 |
| 8 | Rajiv Gandhi Drinking Waver & Sanitation Mission | | | | | | | | |
| 8a | Rajiv Gandhi National Drinking Water Mission(RGNDWM) | 30329.69 | 33426.18 | 63755.87 | 74104.49 | 158760.32 | 120330.01 | 279090.33 | 264001.47 |
| 8b | Nirmal Bharat Abhiyan(NBA) (Sanitation) | 10576.00 | 4522.83 | 15098.83 | 24042.06 | 52319.56 | 22422.67 | 74742.23 | 22742.23 |
| 9 | National Rural Livlihood Mission (NRLM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | National Social Assistance Programme(NSAP) | 43935.00 | 0.00 | 43935.00 | 44935.00 | 175790.63 | 0.00 | 175790.63 | 139341.53 |
| 11 | Backward Region Grant Fund (BRGF) | 118728.00 | 0.00 | 118728.00 | 25094.00 | 431110.32 | 0.00 | 431110.32 | 403079.32 |
| 12 | Accelerated Irrigation Benefit Programme(AIBP) | 40486.06 | 141795.08 | 182281.14 | 182281.14 | 159160.00 | 269248.41 | 428408.41 | 472671.53 |
| 13 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) | 21023.93 | 8409.57 | 29433.50 | 29433.50 | 77542.11 | 30644.52 | 108186.63 | 108186.63 |
| 14 | Rashtriya Krishi Vikas Yojana (RKVY) | 38613.81 | 0.00 | 38613.81 | 38613.81 | 144043.34 | 0.00 | 144043.34 | 144043.34 |
| 15 | Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY) | 38430.00 | 4670.00 | 43100.00 | 38106.00 | 140182.00 | 16010.00 | 156192.00 | 118666.00 |
| 16 | Restructured-Accelerated Power Development and Reform Programme (RAPDRP) | 18641.00 | 0.00 | 18641.00 | 31456.00 | 49781.00 | 0.00 | 49781.00 | 40315.00 |
| | Grand Total | 1136068.75 | 390418.18 | 1526486.93 | 1459685.04 | 4102348.81 | 1135191.03 | 5237539.84 | 4837140.80 |

Annexure-IX

ANNUAL STATE PLAN 2013-14 Flagship Programmes

(Rs. in Lakh)

| S.No. | Name of The Programme | Annual Plan 2012-13 | | | | Annual Plan (2013-14) | | |
|-------|--|------------------------|------------------|------------------|-------------------------|-------------------------|-----------------------|-------------------|
| | | Central Share Released | State Share | Total Release | Anticipated Expenditure | Central Share Estimated | State Share Estimated | Total Estimated |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1 | Mahatma Gandhi National Rural Employment Gaurantee Act (MGNREGA) | 64580.00 | 28200.72 | 92780.72 | 455931.20 | 388651.41 | 43183.49 | 431834.90 |
| 2 | Sarva Shiksha Abhiyan | 133349.00 | 82056.00 | 215405.00 | 324103.00 | 294319.00 | 158479.00 | 452798.00 |
| 3 | National Health Mission (NHM) | 747.02 | 428.00 | 1175.02 | 1150.00 | 1550.07 | 516.70 | 2066.77 |
| 4 | Pradhan Mantri Gram Sadak Yojana(PMGSY) | 0.00 | 38000.00 | 38000.00 | 38000.00 | 120000.00 | 22500.00 | 142500.00 |
| 5 | Indira Awas Yojana (IAY) | 20332.26 | 6777.42 | 27109.68 | 0.00 | 30327.00 | 10109.00 | 40436.00 |
| 6 | Integrated Child Development Scheme(ICDS) | 63180.01 | 7020.00 | 70200.01 | 70201.01 | 89950.60 | 10000.00 | 99950.60 |
| 7 | Mid Day Meal | 43016.85 | 12065.35 | 55082.20 | 94879.80 | 89916.30 | 24972.10 | 114888.40 |
| 8 | Rajiv Gandhi Drinking Water & Sanitation Mission | | | | | | | |
| 8a | Rajiv Gandhi National Drinking Water Mission(RGNDWM) | 38614.70 | 41635.82 | 80250.52 | 80250.52 | 39373.40 | 45727.39 | 85100.79 |
| 8b | Nirmal Bharat Abhiyan(NBA) (Sanitation) | 9022.98 | 3866.99 | 12889.97 | 2203.97 | 18520.93 | 7948.90 | 26469.83 |
| 9 | National Rural Livelihood Mission (NRLM) | 6888.63 | 2296.21 | 9184.84 | 21741.00 | 17772.66 | 5924.22 | 23696.88 |
| 10 | National Social Assistance Programme(NSAP) | 60582.00 | 0.00 | 60582.00 | 60582.00 | 71487.00 | 0.00 | 71487.00 |
| 11 | Backward Region Grant Fund (BRGF) | 23967.00 | 0.00 | 23967.00 | 4000.00 | 55688.00 | 0.00 | 55688.00 |
| 12 | Accelerated Irrigation Benefit Programme(AIBP) | 55918.23 | 149119.30 | 205037.53 | 233277.53 | 124484.64 | 84728.13 | 209212.77 |
| 13 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) | 22150.00 | 8860.00 | 21090.93 | 31010.00 | 27320.71 | 10928.29 | 38249.00 |
| 14 | Rashtriya Krishi Vikas Yojana (RKVY) | 37961.40 | 0.00 | 37961.40 | 36484.28 | 67779.52 | 0.00 | 67779.52 |
| 15 | Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY) | 17324.00 | 1521.00 | 18845.00 | 29930.00 | 42941.00 | 4760.00 | 47701.00 |
| 16 | Restructured-Accelerated Power Development and Reform Programme (RAPDRP) | 5937.00 | 0.00 | 5937.00 | 56972.00 | 87245.00 | 0.00 | 87245.00 |
| | Grand Total | 603571.08 | 381846.81 | 975498.82 | 1540716.31 | 1567327.24 | 429777.22 | 1997104.46 |