

## ANNEXURE - V

Draft Annual Plan 2010-11

CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Sno.	Name of the Scheme	Pattern of funding	XI Plan (2007-12) Projected Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan (2010-11) Proposed Outlay	Remarks
					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Accelerated Maize Development Programme (ID: 1069)	Central: 75.00% State: 25.00%	4419.66 1473.22	160.89 0.00	520.35 173.45	520.35 0.00	480.12 160.04	
2.	Endemic Area Scheme (CSS) (ID: 283)	Central: 50.00% State: 50.00%	5.00 5.00	0.00 0.00	0.50 0.50	0.50 0.00	0.50 0.50	
3.	Intensive Cotton Development Programme (CSS) (ID: 286)	Central: 75.00% State: 25.00%	2837.70 945.90	351.51 0.00	814.95 271.65	814.95 0.00	1011.00 337.00	
4.	Intensive Cotton De. Prog. (CSS) (ID: 2407)	Central: 75.00% State: 25.00%	1003.68 334.56	5.37 0.00	30.00 10.00	0.00 0.00	30.00 10.00	
5.	National Pulse Development Project (CSS) (ID: 300)	Central: 75.00% State: 25.00%	23211.63 7737.21	643.95 0.00	1440.30 480.10	1440.30 0.00	1351.89 450.63	
6.	National Pulse Development Project (CSS) (ID: 2322)	Central: 0.00% State: 0.00%	0.00 0.00	16.89 0.00	234.00 78.00	234.00 0.00	75.00 25.00	
7.	Agriculture Engineering Scheme (ID: 2750)	Central: 90.00% State: 10.00%	3069.36 341.04	275.13 0.00	531.72 59.08	514.62 0.00	1120.32 124.48	
8.	Oilseed Production Programme (CSS) (ID: 284)	Central: 75.00% State: 25.00%	29523.06 9841.02	2518.50 0.00	4221.30 1407.10	4221.30 0.00	3915.30 1305.10	
9.	Oilseed Production Programme (ID: 2323)	Central: 75.00% State: 25.00%	1907.22 635.74	257.07 0.00	273.00 91.00	273.00 0.00	285.00 95.00	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
10.	Macro Management Plan (ID: 1609)	Central: 90.00% State: 10.00%	35947.71 3994.19	5596.47 0.00	7668.63 852.07	7668.63 0.00	9664.65 1073.85	
11.	Micro Irrigation CSS 20% State Share (ID: 3126)	Central: 80.00% State: 20.00%	1200.00 300.00	4649.84 4059.61	0.00 2500.00	5114.84 0.00	4415.97 4786.98	
12.	National Horticulture Mission CSS 15% State Share (ID: 3127)	Central: 85.00% State: 15.00%	7219.00 1274.00	6000.00 900.00	0.00 1663.00	6000.00 0.00	9423.67 1663.00	
13.	R. K. V. Y. (ID: 5023)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1160.00 0.00	
14.	State Veterinary Council (ID: 438)	Central: 50.00% State: 50.00%	70.00 70.00	9.86 0.00	14.00 14.00	0.00 0.00	15.00 15.00	
15.	Systematic control of Animal Diseases of National Importance (ID: 477)	Central: 75.00% State: 25.00%	1500.00 500.00	281.28 0.00	450.75 200.00	400.75 0.00	450.75 200.00	
16.	Estimation of cost of Availability of milk, eggs & wool (ID: 478)	Central: 50.00% State: 50.00%	225.00 225.00	46.95 0.00	50.00 50.00	50.00 0.00	55.00 55.00	
17.	Operation Rinder Pest Zero (ID: 2480)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	60.00 0.00	100.00 0.00	0.00 0.00	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
18.	Assit. to State for fodder development (ID: 2666)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	65.00 0.00	100.00 0.00	0.00 0.00	
19.	Animal Census (ID: 3124)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	100.00 0.00	0.00 0.00	
20.	Rehabilitation of Milk Unions (ID: 1495)	Central : 50.00% State: 50.00%	250.00 250.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
21.	Assistance to State Fodder Development (ID: 4143)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	200.00 0.00	0.00 0.00	0.00 0.00	
22.	R. K. V. Y (ID: 4146)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	2421.24 0.00	0.00 0.00	
23.	Education and Training (ID: 2050)	Central : 80.00% State: 20.00%	10.80 2.70	2.17 0.00	2.20 0.55	2.20 0.00	2.20 0.55	
24.	Fish Farmer's Agencies for Dev. Activities (ID: 2051)	Central : 75.00% State: 25.00%	2116.50 705.50	189.77 2.50	0.00 0.00	292.08 0.00	293.49 108.83	
25.	Fisheries Extention (ID: 384)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	292.08 103.36	0.00 0.00	0.00 0.00	
26.	Group Accidental Insurance Scheme for Fishermen (ID: 390)	Central : 50.00% State: 50.00%	33.36 33.36	0.00 0.00	9.00 9.00	9.00 0.00	12.70 12.70	

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					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
27.	National Welfare Fund for Fishermen(Housing) (ID: 392)	Central: 50.00% State: 50.00%	142.79 142.79	0.00 0.00	22.63 22.63	22.63 0.00	27.65 27.65	
28.	Saving Cum Relief (ID: 2752)	Central: 50.00% State: 50.00%	118.52 118.52	21.98 0.00	33.05 33.05	33.05 0.00	43.55 43.55	
29.	Forest Fire Protection (ID: 493)	Central: 75.00% State: 25.00%	1875.00 625.00	334.03 0.00	794.25 264.75	0.00 0.00	4515.00 1505.00	
30.	Wild Life Preservation (National Park) (ID: 505)	Central: 97.09% State: 2.91%	2500.00 75.00	613.59 0.00	1130.00 210.00	734.67 0.00	734.67 120.00	
31.	Wild Life Preservation & Dev. of National Park & Sanctu (ID: 1625)	Central: 52.38% State: 47.62%	3300.00 3000.00	5364.53 0.00	18330.00 550.00	26669.80 0.00	22546.75 550.00	
32.	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) (ID: 514)	Central: 75.00% State: 25.00%	63884.52 21294.84	6659.09 0.00	6000.00 2000.00	6000.00 2000.00	5000.00 1874.87	
33.	Integrated Waste Land Development Programme (ID: 1383)	Central: 91.67% State: 8.33%	116635.05 10598.56	5377.06 0.00	6600.00 731.00	6600.00 731.00	3000.00 300.00	
34.	Direction & Administration District Level (ID: 498)	Central: 75.00% State: 25.00%	14572.08 4857.36	2803.59 0.00	2700.00 1100.00	2700.00 1100.00	3300.00 1133.81	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
35.	Mid-day Meal (ID: 2736)	Central : 0.00% State: 0.00%	0.00 0.00	49449.46 0.00	0.00 0.00	60000.00 7485.00	0.00 0.00	
36.	Total Sanitation Programme (ID: 3267)	Central : 0.00% State: 0.00%	0.00 0.00	7532.42 0.00	10000.00 3172.30	10000.00 3172.30	15000.00 5354.83	
37.	Integrated water shed Management Programme (ID: 5038)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	3000.00 75.00	675.00 75.00	13500.00 1500.00	
38.	Swarna Jayanti -Gram Swarojgar Yojna (ID: 500)	Central : 75.00% State: 25.00%	88968.36 29656.12	12613.05 0.00	12600.00 5100.00	12325.00 5100.00	13500.00 4949.02	
39.	National Rural Rojgar Guarantee Scheme (ID: 2735)	Central : 90.00% State: 10.00%	1798936.65 199881.85	351614.34 0.00	464000.00 49710.41	464000.00 49710.41	500000.00 58453.00	
40.	M. P. Gramin Agri vikas Pariyojana. (ID: 2497)	Central : 0.00% State: 0.00%	0.00 0.00	6203.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
41.	Updating of Revenue Administration (ID: 1200)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	700.00 700.00	0.00 0.00	2200.00 0.00	
42.	Modernisation of Districts ,Tehsil & Sub tahsils (ID: 3175)	Central : 50.00% State: 50.00%	1359.47 1359.47	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
43.	Preparation of records for Abadi land (ID: 3176)	Central : 50.00% State: 50.00%	550.00 550.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
44.	Lamination & Scanning work of old settlement records i.e. for the period 1903 to 1954 (ID: 3177)	Central: 50.00% State: 50.00%	200.00 200.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
45.	Scanning & Lamination of records of Land Management Computation (ID: 3178)	Central: 50.00% State: 50.00%	19.24 19.24	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
46.	Supply of furniture for RI & Patwaries (ID: 3179)	Central: 50.00% State: 50.00%	99.00 99.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
47.	TFC Grant in aid of minimum basic needs for gram panchayats (ID: 2730)	Central: 0.00% State: 0.00%	0.00 0.00	33260.00 0.00	0.00 0.00	498.90 0.00	0.00 0.00	
48.	Training and Refresher Course (ID: 2208)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	200.00 0.00	0.00 0.00	
49.	Upgradation of Panchayati Raj Training Institution (ID: 2210)	Central: 0.00% State: 0.00%	0.00 0.00	200.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
50.	Construction of building of 5 Jilla Panchayat (ID: 5076)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	500.00 0.00	0.00 0.00	
51.	Backward Region Grant Fund (B.R.G.F.) (ID: 2656)	Central: 0.00% State: 0.00%	0.00 0.00	6620.00 0.00	0.00 0.00	54624.00 0.00	0.00 0.00	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
52.	IWT Projects (ID: 3059)	Central : 90.00% State: 10.00%	723.60 80.40	0.00 0.00	27.00 3.00	27.00 0.00	18.00 2.00	
53.	Direction And Administration (ID: 228)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	900.00 0.00	0.00 0.00	
54.	Rani Avanti Bai Sagar Project (ID: 161)	Central : 0.00% State: 0.00%	19736.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
55.	Machinery And Equipment (ID: 229)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	13.50 0.00	0.00 0.00	
56.	Water Transport (ID: 2652)	Central : 10.00% State: 90.00%	140.00 1260.00	0.00 0.00	75.00 25.00	0.00 0.00	3.00 1.00	
57.	Fisheries (ID: 2653)	Central : 0.00% State: 0.00%	0.00 0.00	7.24 0.00	4.13 1.38	0.00 0.00	109.53 36.51	
58.	Macro management /CAT (ID: 2362)	Central : 0.00% State: 0.00%	0.00 0.00	599.50 0.00	1325.60 147.29	0.00 0.00	1441.01 160.11	
59.	Pilot Projects (ID: 3062)	Central : 300.00% State: 100.00%	2100.00 700.00	0.00 0.00	15.00 5.00	15.00 0.00	135.00 45.00	
60.	AI BP & ERM projects (ID: 3058)	Central : 72.00% State: 28.00%	50902.56 103751.44	0.00 0.00	9199.22 10832.85	9988.24 0.00	11066.16 13835.06	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
61.	AI BP Projects (Medium) (ID: 3060)	Central : 72.00% State: 28.00%	2040.00 3460.00	0.00 0.00	950.00 250.00	1100.00 0.00	2225.00 1475.00	
62.	AI BP Projects (ID: 3061)	Central : 72.00% State: 28.00%	94145.00 36612.00	0.00 0.00	24091.14 2676.79	21211.14 0.00	24786.00 2754.00	
63.	CAD Establishment (ID: 568)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	115.50 115.50	114.07 0.00	114.35 114.35	
64.	Const. Of F/C & W/C (ID: 573)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	625.00 625.00	699.38 0.00	768.15 768.15	
65.	P. I. M. (ID: 1004)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	17.00 17.00	8.50 0.00	0.00 0.00	
66.	Visits and Training of Farmers (ID: 2347)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	2.50 2.50	4.00 0.00	0.00 0.00	
67.	Correction of System Deficiency (ID: 2690)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	240.00 240.00	175.00 0.00	0.00 0.00	
68.	Civil Work (ID: 256)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	900.00 300.00	900.00 0.00	360.00 120.00	
69.	RGGVY (10% Loan) (ID: 2740)	Central : 0.00% State: 0.00%	0.00 0.00	13680.00 0.00	0.00 0.00	31500.00 0.00	0.00 0.00	



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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
70.	Direction And Administration (ID: 668)	Central : 0.00% State: 0.00%	3985.24 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
71.	Machinery and Equipment (T&P) (ID: 669)	Central : 0.00% State: 0.00%	602.42 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
72.	Other Expenditure (Contingencies, etc) (ID: 670)	Central : 0.00% State: 0.00%	2317.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
73.	Transmission And Distribution (ID: 671)	Central : 0.00% State: 0.00%	39435.34 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
74.	Sub Transmission and Distribution Work (ID: 2796)	Central : 0.00% State: 0.00%	0.00 0.00	1591.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
75.	Bio-Gas (ID: 218)	Central : 0.00% State: 38.00%	0.00 200.00	87.98 0.00	66.00 0.00	0.00 0.00	0.00 0.00	
76.	Bio-Mass (ID: 219)	Central : 0.00% State: 0.00%	0.00 0.00	0.17 0.00	160.00 20.00	0.00 0.00	0.00 3.00	
77.	Rural Electrification (ID: 2477)	Central : 0.00% State: 23.00%	0.00 3057.00	546.39 0.00	715.00 300.00	0.00 0.00	1260.50 550.00	
78.	RGAUD (ID: 2765)	Central : 0.00% State: 0.00%	0.00 0.00	25.64 0.00	0.00 0.00	0.00 0.00	0.00 0.00	

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(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
79.	Biofuel (ID: 2766)	Central : 0.00% State: 0.00%	0.00 0.00	0.23 0.00	0.00 0.00	0.00 0.00	0.00 5.00	
80.	Solar Hybrid System (ID: 4088)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	900.00 415.00	0.00 0.00	1386.25 515.00	
81.	Solar Thermal (ID: 220)	Central : 0.00% State: 0.00%	0.00 0.00	2.02 0.00	0.00 40.00	0.00 0.00	0.00 0.00	
82.	Solar Photovoltaic (ID: 221)	Central : 0.00% State: 0.00%	0.00 0.00	43.17 0.00	50.00 40.00	0.00 0.00	266.00 100.00	
83.	Wind Energy (ID: 223)	Central : 0.00% State: 33.00%	0.00 60.00	0.00 0.00	30.00 9.00	0.00 0.00	0.00 10.00	
84.	Trg. & Publicity/Awareness/HRD /Marketing Facilitation/ Women Empowerment (ID: 237)	Central : 0.00% State: 0.00%	0.00 0.00	8.45 0.00	0.00 6.00	0.00 0.00	0.00 10.00	
85.	Weaver Welfare Package (ID: 2168)	Central : 50.00% State: 50.00%	12.50 12.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
86.	Integrated Handloom Development (ID: 2581)	Central : 0.00% State: 0.00%	0.00 0.00	247.13 0.00	64.00 36.00	175.60 0.00	320.00 140.00	

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87.	State Share for IIUS Project Chanderi (ID: 5039)	Central : 0.00% State: 0.00%	0.00 0.00	574.78 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
88.	Mulberry Sector (ID: 3024)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	575.54 287.77	
89.	Vindhya Valley Project (ID: 2768)	Central : 0.00% State: 0.00%	0.00 0.00	52.92 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
90.	Central Reserve Fund (CRF) (ID: 2677)	Central : 0.00% State: 0.00%	0.00 0.00	11150.86 0.00	0.00 0.00	22000.00 0.00	25000.00 0.00	
91.	Development of Road infrastructure(12th Finance Commission -TFC) (ID: 2679)	Central : 0.00% State: 0.00%	0.00 0.00	5083.85 0.00	0.00 0.00	9900.00 0.00	0.00 0.00	
92.	Anti Decoy Roads (ID: 609)	Central : 100.00% State: 0.00%	800.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
93.	Inter State Road of Economic Importance (E&I) (ID: 1468)	Central : 50.00% State: 50.00%	2525.00 2525.00	984.77 0.00	500.00 500.00	1550.00 0.00	635.00 635.00	
94.	M. P. Rural Roads Development Authority (ID: 2737)	Central : 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	100000.00 15000.00	0.00 0.00	

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Sno.	Name of the Scheme	Pattern of funding	XI Plan (2007-12) Projected Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan (2010-11) Proposed Outlay	Remarks
					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
95.	National e-governance plan Grant in aid. (ID: 2601)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	2657.00 0.00	0.00 0.00	2536.00 0.00	
96.	State wide area Network-Grant in aid (ID: 2602)	Central: 67.00% State: 33.00%	2057.66 1013.48	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
97.	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (ID: 3080)	Central: 70.00% State: 30.00%	874.50 375.00	0.00 0.00	26.00 11.15	1500.00 0.00	1937.23 299.90	
98.	National River Convergence Plan (ID: 3261)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	185.55 53.01	844.00 0.00	1097.35 41.00	
99.	National River Conservation Plan (NRCP) (ID: 43)	Central: 70.00% State: 20.00%	250.50 1.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
100.	Girls School Hostels (RSK) (ID: 3255)	Central: 0.00% State: 0.00%	0.00 0.00	2148.63 601.37	0.00 0.00	0.00 0.00	0.00 0.00	
101.	Strengthening DIETs (RSK) (ID: 1078)	Central: 98.00% State: 2.00%	14602.00 298.00	0.00 0.00	3730.00 0.00	0.00 0.00	0.00 0.00	
102.	Serva Shiksha Abhiyan (RSK) (ID: 1072)	Central: 50.00% State: 50.00%	320723.72 320723.72	85040.82 0.00	97200.00 80000.00	133369.34 0.00	97587.82 79844.58	
103.	Kasturba Gandhi Balika Vidyalaya (ID: 4024)	Central: 0.00% State: 0.00%	0.00 0.00	4876.29 0.00	0.00 0.00	0.00 0.00	0.00 0.00	

## ANNEXURE - V

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CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Sno.	Name of the Scheme	Pattern of funding	XI Plan (2007-12) Projected Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan (2010-11) Proposed Outlay	Remarks
					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
104.	National Programme of Education for Girls at elementary level Block (ID: 4046)	Central: 0.00% State: 0.00%	0.00 0.00	10977.68 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
105.	Sakshar Bharti (ID: 6017)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 200.00	
106.	Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID: 1303)	Central: 0.00% State: 0.00%	200.00 2800.00	23.52 0.00	46.73 499.10	342.20 452.37	342.20 453.03	
107.	Construction of Hostels/ Ashram buildings (SCSP) (ID: 1313)	Central: 50.00% State: 50.00%	2050.00 2050.00	268.34 0.00	612.00 1612.00	612.00 0.00	424.00 2552.00	
108.	Ashram School constructions (Tribal) (ID: 1416)	Central: 50.00% State: 50.00%	1000.00 1000.00	0.00 0.00	0.00 0.00	400.00 0.00	850.00 850.00	
109.	Construction of Hostel / (Tribal) (ID: 1438)	Central: 0.00% State: 0.00%	0.00 0.00	750.00 0.00	400.00 800.00	400.00 0.00	0.00 0.00	
110.	ICT @ School (C. Edu.) (ID: 2611)	Central: 75.00% State: 25.00%	4141.71 1380.57	0.00 0.00	3600.00 1200.00	0.00 0.00	3600.00 1200.00	
111.	Scholarships (ID: 2291)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	60.00 0.00	0.00 0.00	0.00 0.00	

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Sno.	Name of the Scheme	Pattern of funding	XI Plan (2007-12) Projected Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan (2010-11) Proposed Outlay	Remarks
					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
112.	Establishment of 39 Model College in Backward Distt. (ID: 4050)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	31.00 59.00	0.00 0.00	33.00 67.00	
113.	N. S. S. (State Share) (ID: 82)	Central: 58.00% State: 42.00%	966.00 700.00	174.39 124.56	232.93 0.00	242.59 0.00	224.00 154.00	
114.	Establishment of Women's Polytechnic. (ID: 1046)	Central: 0.00% State: 0.00%	0.00 0.00	1000.00 0.00	2245.00 542.15	149.01 454.00	0.00 0.00	
115.	Central Govt. Assisted scheme of quality improvement in State Central assistance (ID: 4159)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	675.00 225.00	0.00 0.00	0.00 100.00	
116.	Improvement of Hostel Facilities (ID: 1053)	Central: 50.00% State: 50.00%	100.00 100.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
117.	New Faculties in Four Polytechniques (ID: 5074)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	800.00 126.00	0.00 100.00	
118.	P. Y. K. K. A. (ID: 5016)	Central: 0.00% State: 0.00%	0.00 0.00	922.13 0.00	0.00 0.00	400.00 0.00	2300.00 675.00	
119.	Development grant to M.P. Culture council (ID: 3203)	Central: 50.00% State: 50.00%	650.00 650.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	

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CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Sno.	Name of the Scheme	Pattern of funding	XI Plan (2007-12) Projected Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan (2010-11) Proposed Outlay	Remarks
					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
120.	Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID: 690)	Central: 0.00% State: 0.00%	0.00 0.00	1869.84 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
121.	Construction of Primary Health Centres (NABARD) (ID: 2732)	Central: 0.00% State: 0.00%	0.00 0.00	1410.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
122.	National Health Insurance Scheme (ID: 4053)	Central: 0.00% State: 0.00%	0.00 0.00	225.00 0.00	0.75 0.25	0.00 0.00	0.00 0.00	
123.	Prevention & Control of Communicable Diseases Malaria (ID: 691)	Central: 50.00% State: 50.00%	3035.00 3035.00	692.00 0.00	553.50 553.50	0.00 0.00	0.00 0.00	
124.	Direction and Administration (Rural Water Supply) (ID: 2003)	Central: 0.00% State: 0.00%	0.00 0.00	267.08 0.00	300.00 300.00	300.00 0.00	1000.00 1000.00	
125.	Drinking Water Facilities in SC/ST Hostels & Ashrams (ID: 4000)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 1058.00	0.00 0.00	1171.80 1171.80	
126.	Brakishness Control Prog. (RWS) (ID: 1364)	Central: 75.00% State: 25.00%	13050.00 4350.00	1509.34 0.00	1500.00 500.00	1500.00 0.00	831.35 831.35	
127.	Coverage of NC Habitation(New Survey-RWS) (ID: 2018)	Central: 50.00% State: 50.00%	500.00 500.00	405.00 0.00	105.00 105.00	105.00 0.00	0.00 0.00	

## ANNEXURE - V

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CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Sno.	Name of the Scheme	Pattern of funding	XI Plan (2007-12) Projected Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan (2010-11) Proposed Outlay	Remarks
					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
128.	Coverage of PC Habitation (RWS) (ID: 2019)	Central: 50.00% State: 50.00%	15000.00 15000.00	4850.00 0.00	3455.60 3455.60	3455.60 0.00	8696.30 8696.30	
129.	Water Supply in fully covered villages for increasing the level of supply(40 to55 RWS) (ID: 2020)	Central: 50.00% State: 50.00%	36048.00 36048.00	3482.04 0.00	4000.00 4000.00	4000.00 0.00	0.00 0.00	
130.	Water Supply in Rural Schools (ID: 2021)	Central: 50.00% State: 50.00%	6000.00 6000.00	1125.00 0.00	471.19 471.19	471.19 0.00	410.00 410.00	
131.	Ground Water recharging/conservation Point recharge of TWS (RWS) (ID: 2022)	Central: 75.00% State: 25.00%	12660.00 4220.00	4658.51 0.00	6610.47 2203.49	6610.47 0.00	0.00 0.00	
132.	Provision for PWS Schemes (ID: 2026)	Central: 50.00% State: 50.00%	10000.00 10000.00	9453.34 0.00	8839.09 8839.09	8839.09 0.00	9979.30 9979.30	
133.	Regular maintenance of Hand-pumps(RWS) (ID: 2029)	Central: 50.00% State: 50.00%	4825.00 4825.00	1096.16 0.00	2312.50 2312.50	2312.50 0.00	2244.50 2244.50	
134.	Construction of Hand-pumps platform(RWS) (ID: 2030)	Central: 50.00% State: 50.00%	2500.00 2500.00	700.00 0.00	687.50 687.50	687.50 0.00	848.00 848.00	
135.	Maintenance of PWSS (only creation of new sources where dried(RWS) (ID: 2031)	Central: 50.00% State: 50.00%	7225.00 7225.00	890.14 0.00	1044.25 1044.25	1044.25 0.00	1213.75 1213.75	



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					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
136.	Total Sanitation Programme Const. of sani. latrines/women sani. complex etc. (RWS) (ID: 201)	Central: 75.62% State: 24.38%	48667.00 15689.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
137.	Accelerated Urban Water Supply Programme (ID: 205)	Central: 0.00% State: 0.00%	0.00 0.00	100.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
138.	Provision for Laboratories (ID: 208)	Central: 45.00% State: 55.00%	400.00 500.00	71.44 0.00	100.00 100.00	100.00 0.00	150.00 150.00	
139.	Fluorosis control Programme for other districts (ID: 211)	Central: 75.00% State: 25.00%	30450.00 10150.00	6811.06 0.00	6010.14 2003.38	6010.14 0.00	5850.00 5850.00	
140.	Indira Awas Yojana (ID: 528)	Central: 75.00% State: 25.00%	83300.13 27766.71	22185.97 0.00	15900.00 7372.00	23343.70 7370.00	26000.00 8746.32	
141.	Integrated Development of Small & Medium Towns IDSMT - Grant (ID: 174)	Central: 60.00% State: 40.00%	2040.00 1448.00	0.00 0.00	0.00 562.70	0.00 0.00	60.00 40.00	
142.	Information Technology (ID: 2387)	Central: 89.00% State: 11.00%	54214.89 6788.11	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
143.	UIDSSMT (ID: 2770)	Central: 89.00% State: 11.00%	46772.00 5780.00	2990.65 0.00	3586.94 448.36	3586.94 0.00	0.00 0.00	

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					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
144.	Swarna Jayanti Shahari Rojgar Yojna (ID: 1363)	Central: 75.00% State: 25.00%	9642.00 3214.00	4722.97 0.00	4408.38 1469.46	622.68 0.00	4905.00 1635.00	
145.	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) (ID: 2759)	Central: 50.00% State: 0.00%	143569.10 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
146.	National Information System Scheme (ID: 2760)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	30.00 10.00	40.00 0.00	30.00 10.00	
147.	Integrated Housing Slums Development programme(IHSDP) (ID: 2761)	Central: 80.00% State: 20.00%	33100.00 8260.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
148.	Pre-Examination Training Centres (ID: 337)	Central: 50.00% State: 50.00%	305.00 305.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
149.	Civil Rights Protection Act (Establishment of Cell) (ID: 341)	Central: 50.00% State: 50.00%	80.00 800.00	109.50 0.00	120.00 120.00	120.00 0.00	120.88 120.88	
150.	Assistance under SC/ST P. A. Act. (ID: 1060)	Central: 50.00% State: 50.00%	2400.00 2400.00	316.67 0.00	400.00 400.00	600.00 0.00	475.00 475.00	
151.	Establishment of Special Thanas (ID: 2420)	Central: 0.00% State: 0.00%	1500.00 8200.00	268.77 0.00	300.00 1560.00	300.00 0.00	448.00 1450.00	
152.	Establishment of Special Courts (ID: 2421)	Central: 0.00% State: 0.00%	600.00 6125.00	51.33 0.00	300.00 1400.00	300.00 0.00	500.00 1525.17	

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					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
153.	Identified Areas (PCR) (ID: 5034)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	200.00 200.00	0.00 0.00	0.00 0.00	
154.	Post Matric Scholarship (ID: 4161)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	1500.00 0.00	0.00 0.00	
155.	Development of Primitive Tribal Groups (CSS) (ID: 4164)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	3754.90 0.00	0.00 0.00	
156.	Remuneration for Coaching for Competitive Examinations (ID: 182)	Central: 50.00% State: 50.00%	137.50 137.50	0.00 0.00	15.00 15.00	15.00 0.00	25.00 25.00	
157.	For implementation of schemes by T.R.I. (ID: 1288)	Central: 50.00% State: 50.00%	331.40 331.40	0.00 0.00	80.80 80.80	80.80 0.00	80.80 80.80	
158.	Implementation of Prevention of aerocity Act 1989 State share (CSP) (ID: 2272)	Central: 50.00% State: 50.00%	1050.00 1050.00	0.00 0.00	210.00 210.00	0.00 0.00	220.00 220.00	
159.	Doctoral Fellowship (ID: 4160)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	3.00 0.00	0.00 0.00	
160.	Upgradation of Merit of ST Students (CSS) (ID: 4162)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	33.54 0.00	0.00 0.00	

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					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
161.	Building for Tribal Museum (ID: 1479)	Central: 50.00% State: 50.00%	1147.00 1147.00	0.00 0.00	379.28 379.28	28.28 0.00	429.28 429.28	
162.	Vocational Training Centre (CSS) (ID: 4163)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	135.00 0.00	0.00 0.00	
163.	Village Grain bank (ID: 4166)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	0.00 0.00	9.16 0.00	0.00 0.00	
164.	Postmatic Scholarships (ID: 616)	Central: 0.00% State: 0.00%	0.00 0.00	805.34 11147.76	0.00 0.00	2500.00 20149.50	0.00 0.00	
165.	Establishment of 4 new Hostels at Divisional Level (ID: 2204)	Central: 50.00% State: 50.00%	60.00 60.00	0.00 0.00	100.00 100.00	100.00 100.00	80.00 80.00	
166.	Construction of Girls Hostel (ID: 2641)	Central: 50.00% State: 50.00%	360.00 360.00	228.31 42.19	100.00 100.00	100.00 100.00	80.00 80.00	
167.	Construction of Boys Hostel (ID: 3050)	Central: 50.00% State: 50.00%	1006.64 1006.64	0.00 0.00	200.00 200.00	200.00 200.00	500.00 500.00	
168.	Rehabilitation of Bonded Labour (ID: 1469)	Central: 0.00% State: 0.00%	0.00 0.00	1.85 0.00	3.00 3.00	10.00 10.00	10.00 10.00	
169.	Upgradation of ITIs into centre of excellence (ID: 2646)	Central: 75.00% State: 25.00%	2348.00 1116.00	1107.00 369.02	1200.00 400.00	1200.00 400.00	1875.00 625.00	

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					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
170.	Correctional Services (ID: 522)	Central: 50.00% State: 50.00%	563.00 578.00	49.00 0.00	37.00 37.00	0.00 0.00	0.00 0.00	
171.	Project Shaktiman Scheme (ID: 4004)	Central: 0.00% State: 0.00%	0.00 0.00	596.42 0.00	400.00 400.00	0.00 0.00	0.00 0.00	
172.	ICDS State Share (ID: 5014)	Central: 0.00% State: 0.00%	0.00 0.00	0.00 0.00	35215.24 4500.00	0.00 0.00	40017.65 4446.40	
173.	Nutrition Programme in Rural Areas (ID: 662)	Central: 50.00% State: 50.00%	33419.00 33419.00	13194.36 0.00	35917.92 35917.92	35917.92 0.00	46899.20 46899.20	
174.	Nutrition Programme in Tribal Areas (ID: 663)	Central: 50.00% State: 50.00%	30352.00 30352.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
175.	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) (ID: 665)	Central: 50.00% State: 50.00%	4500.00 4500.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
176.	Perspective Plan Scheme (75:25) (ID: 4073)	Central: 0.00% State: 0.00%	0.00 0.00	2841.68 0.00	0.00 0.00	0.00 0.00	0.00 0.00	
177.	DFID - By DIF for Planning and Finance department (ID: 3208)	Central: 100.00% State: 0.00%	2964.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	

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					Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
178.	Infrastructural Facilities to the Judiciary (Const. of Court Buildings & Residential Qts.) (ID: 216)	Central: 0.00% State: 0.00%	0.00 0.00	1637.50 0.00	1000.00 1000.00	1637.50 0.00	0.00 0.00	
GRAND TOTAL ----->		Central: State :	3420912.77 1049142.66	741262.96 17247.01	830654.56 257759.99	1126775.54 113735.58	954282.08 294131.90	