

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

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			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

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			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			

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			Total Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
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				

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			Total Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
0.	1.	2.	3.	4.	5.	6.	7.
(SI-30)	Group Accidental Insurance	Central :50.00 %	56.96	97.93	25.00		
ID:390	Scheme for Fishermen	State : 50.00 %	56.96	51.49	25.00		
		Total : 100.00 %	113.92	149.42	50.00		
(SI-31)	National Welfare Fund for	Central :50.00 %	121.08	239.33	266.26	266.26	
ID:392	Fishermen(Housing)	State : 50.00 %	121.08	209.93	266.26	266.26	
		Total : 100.00 %	242.16	449.26	532.52	532.52	
(SI-32)	Saving Cum Relief	Central :50.00 %	200.40	197.87	81.35	81.35	
ID:2752		State : 50.00 %	200.40	164.46	81.35	81.35	
		Total : 100.00 %	400.80	362.33	162.70	162.70	
(SI-33)	Forest Fire Protection	Central :75.00 %	7406.52	3193.16	1800.00		1800.00
ID:493		State : 25.00 %	2468.84	985.03	600.00		600.00
		Total : 100.00 %	9875.36	4178.19	2400.00		2400.00
(SI-34)	Wild Life Preservation	Central :97.09 %	4390.93	3436.16			
ID:505	(National Park)	State : 2.91 %	613.00	408.62			
		Total : 100.00 %	5003.93	3844.78			
(SI-35)	Development of wild life	Central :0.00 %	19.50				
ID:1497	through Central Zoo	State : 100.00 %	57.50				
		Total : 100.00 %	77.00				
(SI-36)	Wild Life Preservation &	Central :52.38 %	66351.53	32787.60	8380.00		14215.00
ID:1625	Development of National Park	State : 47.62 %	3398.00	3539.56	1665.00		2000.00
	& Sanctuary	Total : 100.00 %	69749.53	36327.16	10045.00		16215.00
(SI-37)	Integrated water shed	Central :90.00 %	43500.00	27440.86	28395.00		13500.00

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			Total Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
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				

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			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			

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			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			

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			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

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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

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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			

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0.	1.	2.	3.	4.	5.	6.	7.
		Total : 100.00 %	354.00	28.25			
(SI-81) ID:2653	Fisheries	Central :90.00 % State : 10.00 %	141.81 42.10	12.82 34.21	4.81 0.54	4.01 5.35	3.08 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 % State : 100.00 %		5141.48 20565.90			1.00 1.00
		Total : 100.00 %		25707.38			2.00
(SI-83) ID:2349	Water sector Restructuring	Central :50.00 % State : 50.00 %		17127.63 17127.63	21150.00 21150.00	20066.97 20066.97	
		Total : 100.00 %		34255.26	42300.00	40133.94	
(SI-84) ID:2362	Macro management /CAT	Central :90.00 % State : 10.00 %	4777.69 530.85	783.98 871.09	383.34 42.59	383.34 425.93	1210.50 134.50
		Total : 100.00 %	5308.54	1655.07	425.93	809.27	1345.00
(SI-85) ID:6035	Bundelkhand Package	Central :0.00 % State : 100.00 %	27878.69 0.00	22745.86 22745.86		0.16 0.16	
		Total : 100.00 %	27878.69	45491.72		0.32	
(SI-86) ID:7001	Dam Rehabilitation & Improvement Project (DRIP)	Central :50.00 % State : 50.00 %		44.32 44.32	3958.00 3958.00	2169.70 2169.70	
	EAP	Total : 100.00 %		88.64	7916.00	4339.40	
(SI-87) ID:3060	AIBP Projects(Medium)	Central :62.00 % State : 38.00 %	4723.85 5373.15	7560.09 22507.25	4756.00 2828.00	3162.61 12650.43	7418.25 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)

SI. 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)

SI. 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 (Proposed Outlay)
			Total Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
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 (Proposed Outlay)
			Total Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
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 % State : 100.00 % Total : 100.00 %		2148.63 2750.00 4898.63			
(SI-147) ID:1078	Strengthening DIETs (RSK)	Central :98.00 % State : 2.00 % Total : 100.00 %	8970.00	4313.55 319.33 4632.88			
(SI-148) ID:1072	Serva Shiksha Abhiyan (RSK)	Central :65.00 % State : 35.00 % Total : 100.00 %	592310.35 415462.04 1007772.39	757158.97 376000.32 1133159.29	265945.00 143200.00 409145.00	80343.30 82055.85 162399.15	294318.87 158479.39 452798.26
(SI-149) ID:4024	Kasturba Gandhi Balika Vidyalaya	Central :65.00 % State : 35.00 % Total : 100.00 %	13085.63 8208.26 21293.89	7605.74 2467.44 10073.18			
(SI-150) ID:4046	National Programme of Education for Girls at elementary level Block	Central :65.00 % State : 35.00 % Total : 100.00 %	9096.55 5964.29 15060.84	18821.25 4574.65 23395.90			
(SI-151) ID:6017	Sakshar Bharat	Central :75.00 % State : 25.00 % Total : 100.00 %	6600.00 1700.00 8300.00	600.00 200.00 800.00	3000.00 1000.00 4000.00	3000.00 650.00 3650.00	3000.00 1000.00 4000.00
(SI-152) ID:1303	Prematric Scholarship for children whose parents engag- ed in unclean occupts. (SCSP)	Central :0.00 % State : 100.00 % Total : 100.00 %	415.25 1457.13 1872.38	507.72 1380.26 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)

SI. 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)

SI. 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: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	Central :75.00 %	14892.96	21550.69		7500.00	
ID:2022	ervation Point recharge of	State : 25.00 %	4964.32	2942.10		0.00	
	TWS (RWS)	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-	Central :50.00 %	8894.40	9063.41	2879.20	2879.20	3569.50
ID:2029	pumps(RWS)	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	Central :50.00 %	3472.86	3233.10	852.35	852.35	888.10
ID:2030	plateform(RWS)	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	Central :50.00 %	5592.77	4462.88	1826.00	1826.00	2365.00
ID:2031	creation of new sources where	State : 50.00 %	5592.77	4303.91	1826.00	1826.00	2365.00
	dried) (RWS)	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
			Total Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	(Proposed Outlay)
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	State : 24.38 %	4198.00				
	sani. complex etc.(RWS)	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 % Total : 100.00 %				300.00 2500.00 2800.00	
(SI-211) ID:2420	Establishment of Special Thanas	Central :12.00 % State : 88.00 % Total : 100.00 %	1648.00 7386.00 9034.00	972.83 4707.79 5680.62	500.00 2500.00 3000.00	300.00 2500.00 2800.00	600.00 2800.00 3400.00
(SI-212) ID:2421	Establishment of Special Courts	Central :12.00 % State : 88.00 % Total : 100.00 %	1300.00 6692.62 7992.62	728.33 2682.70 3411.03	600.00 2300.00 2900.00		300.00 2000.00 2300.00
(SI-213) ID:2720	Employment generating training for hostellers	Central :0.00 % State : 100.00 % Total : 100.00 %				1310.00 910.00 2220.00	
(SI-214) ID:5034	Identified Areas (PCR)	Central :0.00 % State : 100.00 % Total : 100.00 %	200.00 200.00 400.00				
(SI-215) ID:8204	Prematric Scholarship for children whose parents engaged in unclean occupation	Central :30.00 % State : 70.00 % Total : 100.00 %			220.00 486.08 706.08	390.00 452.90 842.90	100.00 671.01 771.01
(SI-216) ID:8206	Construction of Hostels/ Ashram buildings	Central :50.00 % State : 50.00 % Total : 100.00 %				424.00 4200.00 4624.00	178.00 2000.00 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 (Proposed Outlay)
			Total Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
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	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	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				
		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	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