

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Block Grants													
2	One Time Addl. Central Assistance (OTACA)													
9233	Solar Urja Lamp - SOUL (ACA)	30.00	70.00	0.00	0.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total- (2):			0.00	0.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Special Plan Assistance (SPA)													
7103	Conservation of Heritage 13th FC	100.00	0.00	0.00	0.00	0.00	4375.00	9155.02	0.00	9155.02	9155.02	0.00	0.00	0.00
	Sub-Total- (3):			0.00	0.00	0.00	4375.00	9155.02	0.00	9155.02	9155.02	0.00	0.00	0.00
4	Special Central Assistance (SCA) - untied													
10369	Special Central Assistance (SCA)- United	100.00	0.00					7300.00	0.00	7300.00	7300.00	6100.00	0.00	6100.00
	Sub-Total- (4):							7300.00	0.00	7300.00	7300.00	6100.00	0.00	6100.00
6	Tribal Sub Plan (TSP)													
3239	Special Central Assistance to Tribal Sub Plan	100.00	0.00	17525.00	0.00	17525.00	17276.00	0.00	0.00	0.00	0.00	23621.82	0.00	23621.82
	Sub-Total- (6):			17525.00	0.00	17525.00	17276.00	0.00	0.00	0.00	0.00	23621.82	0.00	23621.82
7	Grants Under Proviso to Article 275 (1)													
3233	Grants under proviso to Article 275(1)	100.00	0.00	13610.27	0.00	13610.27	13610.27	0.00	0.00	0.00	10948.06	22562.67	0.00	22562.67
	Sub-Total- (7):			13610.27	0.00	13610.27	13610.27	0.00	0.00	0.00	10948.06	22562.67	0.00	22562.67

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Roads and Bridges													
2677	Central Road Fund (CRF)	100.00	0.00	0.00	0.00	0.00	12160.26	0.00	0.00	0.00	12273.90	10000.00	0.00	10000.00
	Sub-Total- (8):			0.00	0.00	0.00	12160.26	0.00	0.00	0.00	12273.90	10000.00	0.00	10000.00
12	ACA for Externally Aided Projects (EAPs)													
226	National Hydrology Project	79.00	21.00	0.00	129.62	129.62	129.62	417.60	46.40	464.00	464.00	79.00	21.00	100.00
1145	DPIP	91.00	9.00	0.00	0.00	0.00	8500.50	0.00	0.00	0.00	0.00	5096.00	504.00	5600.00
2349	Water sector Restructuring	90.00	10.00	0.00	32867.04	32867.04	32867.04	36414.00	4046.00	40460.00	40460.00	35280.00	3920.00	39200.00
2625	A.D.B.Project (Cost.) (estt.) (UAD)	70.00	30.00	0.00	6400.00	6400.00	6400.00	0.00	119.97	119.97	119.97	171.12	73.34	244.46
2740	RGGVY (10% Loan)	90.00	10.00	0.00	0.00	0.00	2809.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3208	DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work)	87.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2175.00	325.00	2500.00
3264	Tejaswani Rural Women Empowerment Project	83.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5395.00	1105.00	6500.00
3267	Total Sanitation Programme	70.00	30.00	8855.71	3795.30	12651.01	12651.01							
7001	Dam Rehabilitation & Improvement Project (DRIP) EAP	80.00	20.00	0.00	1238.34	1238.34	1238.34	3358.40	839.60	4198.00	4198.00	3721.80	930.45	4652.25
7018	M.P. Road Development Project Phase-III (EAP)	80.00	20.00	44160.00	11040.00	55200.00	41400.00	0.00	0.00	0.00	0.00	16640.00	4160.00	20800.00
8033	Transmission-ADB	70.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19128.90	8198.10	27327.00
8034	Sub-Transmission & Distribution-ADB	80.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	200.00	1000.00
8035	Separation of feeders - ADB	80.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15920.00	3980.00	19900.00

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8088	EAP Cost Sharing	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00	0.00	6000.00
8155	EAP Cost sharing (Atal Bal Mission)	100.00	0.00	6043.50	0.00	6043.50	5397.07	0.00	0.00	0.00	0.00	0.27	0.00	0.27
8296	MPUIIP - EAP	70.00	30.00	0.00	4813.00	4813.00	4813.00	0.00	1114.58	1114.58	1114.58	35.00	15.00	50.00
9021	Tawa Canal - EAP	70.00	30.00	0.00	0.00	0.00	0.00	90.00	10.00	100.00	100.00	70.00	30.00	100.00
9033	Transco & Renovation 33/11 KVSS & DTR EAP	70.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14000.00	6000.00	20000.00
9034	New Road Sector Proposals EAP	70.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.10	0.90	3.00
9104	Provision for execution of Multivillage WSS -EAP	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
9126	Water Supply Scheme - EAP (UAD)	100.00	0.00	0.00	50.01	50.01	50.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9244	Transmission-JICA	83.00	17.00					0.00	0.00	0.00	0.00	25197.14	5160.86	30358.00
10202	Higher Education Reforms in M.P.	70.00	30.00					0.00	0.00	0.00	0.00	24500.00	10500.00	35000.00
10237	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP	100.00	0.00					0.00	0.00	0.00	0.00	11000.00	0.00	11000.00
11112	M.P.Urban Development Project (MPUDP)	70.00	30.00									17.50	7.50	25.00
11148	Serva Seva Project (World Bank)	100.00	0.00									5000.00	0.00	5000.00
	Sub-Total- (12):			59059.21	60333.31	119392.52	116255.59	40280.00	6176.55	46456.55	46456.55	190228.84	45131.15	235359.99
	13 ACA for Left Wing Extremist (LWE) Districts													
10017	Left Wing Extremist (LWE) Districts	100.00	0.00					30000.00	0.00	30000.00	24838.08	30000.00	0.00	30000.00
	Sub-Total- (13):							30000.00	0.00	30000.00	24838.08	30000.00	0.00	30000.00
	Sub-Total- (A):			90194.48	60333.31	150527.79	163957.12	86735.02	6176.55	92911.57	110971.61	282513.33	45131.15	327644.48

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
B	CSS-Flagship Schemes													
1	Rashtriya Krishi Vikas Yojana (RKVY)													
4109	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR)	100.00	0.00	18453.46	0.00	18453.46	18321.59	24162.52	0.00	24162.52	42700.00	53500.00	0.00	53500.00
4146	R.K.V.Y. (Animal Husbandry)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9690.00	7000.00	0.00	7000.00
5017	Rashtriya Krishi Vikas Yojna (Fisheries)	100.00	0.00	0.00	815.00	815.00	593.39	0.00	0.00	0.00	0.00	425.00	0.00	425.00
5023	R.K.V.Y. (Horticulture)	100.00	0.00	0.00	4378.87	4378.87	4378.87	0.00	3564.00	3564.00	3564.00	8700.00	0.00	8700.00
10089	R.K.V.Y. (NVDA)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	18.00	0.00	18.00
	Sub-Total- (1):			18453.46	5193.87	23647.33	23293.85	24162.52	3564.00	27726.52	56154.00	69643.00	0.00	69643.00
2	Nirmal Bharat Abhiyan (NBA)													
10014	Nirmal Bharat Abhiyan (NBA)	70.00	30.00					10111.56	4333.53	14445.09	14645.09	61680.22	26434.38	88114.60
	Sub-Total- (2):							10111.56	4333.53	14445.09	14645.09	61680.22	26434.38	88114.60
3	National Rural Drinking Water Programme (NRDWP)													
10229	National Rural Drinking Water Programme (NRDWP)	50.00	50.00					54113.00	46886.00	100999.00	100000.00	48817.70	48817.70	97635.40
11098	National Rural Drinking Water Programme (NRDWP) State Plan	50.00	50.00									6405.00	6405.00	12810.00
	Sub-Total- (3):							54113.00	46886.00	100999.00	100000.00	55222.70	55222.70	110445.40

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	National Health Mission (NHM)													
10220	National Health Mission (NHM)	75.00	25.00					55327.91	18442.64	73770.55	73770.55	91047.06	30349.02	121396.08
	Sub-Total- (4):							55327.91	18442.64	73770.55	73770.55	91047.06	30349.02	121396.08
5	(i) (BRGF) District Component													
8171	B.R.G.F.	100.00	0.00	81879.00	0.00	81879.00	81879.00	62856.47	0.00	62856.47	24190.00	64720.00	0.00	64720.00
	Sub-Total- (5):			81879.00	0.00	81879.00	81879.00	62856.47	0.00	62856.47	24190.00	64720.00	0.00	64720.00
6	(ii) (BRGF) State Component													
9235	Bundelkhand Phase II (Agriculture)	100.00	0.00	8306.00	0.00	8306.00	2156.00	6150.00	0.00	6150.00	6370.84	4450.00	0.00	4450.00
9236	Bundelkhand Phase II (Horticulture)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
9237	Bundelkhand Phase II (Animal Husbandry)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2146.30	0.00	2146.30
9238	Bundelkhand Phase II (Fisheries)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	553.00	585.00	0.00	585.00
9239	Bundelkhand Phase II (Forest)	100.00	0.00	0.00	0.00	0.00	1327.00	0.00	0.00	0.00	2212.00	3690.00	0.00	3690.00
9240	Bundelkhand Phase II (Rural Development)	100.00	0.00	0.00	0.00	0.00	415.00	0.00	0.00	0.00	0.00	691.00	0.00	691.00
9241	Bundelkhand Phase II (Water Resources)	100.00	0.00	16300.00	6211.88	22511.88	10088.12	0.00	9250.00	9250.00	9250.00	17610.00	0.00	17610.00
9242	Bundelkhand Phase II (P.H.E.)	100.00	0.00	0.00	277.28	277.28	254.35	0.00	0.00	0.00	0.00	14656.80	0.00	14656.80
9243	Bundelkhand Phase II (Skill Development)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720.00	0.00	720.00
	Sub-Total- (6):			24606.00	6489.16	31095.16	14240.47	6150.00	9250.00	15400.00	18385.84	44549.11	0.00	44549.11

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
7 Integrated Watershed Management Programme (IWMP)														
5038	Integrated Watershed Management Programme	90.00	10.00	1350.00	150.00	1500.00	1500.00	26403.90	2933.77	29337.67	29337.67	27000.00	3000.00	30000.00
Sub-Total- (7):				1350.00	150.00	1500.00	1500.00	26403.90	2933.77	29337.67	29337.67	27000.00	3000.00	30000.00
8 Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)														
9018	Rajiv Gandhi Panchayat Sashastrikan Abhiyan (RGPSA)	75.00	25.00	4282.95	1427.65	5710.60	5710.60	8883.86	2961.29	11845.15	4994.80	9450.00	3150.00	12600.00
Sub-Total- (8):				4282.95	1427.65	5710.60	5710.60	8883.86	2961.29	11845.15	4994.80	9450.00	3150.00	12600.00
9 Indira Awas Yojana (IAY)														
10351	Indira Awas Yojana	75.00	25.00					47580.00	15860.00	63440.00	63440.00	63884.03	21294.68	85178.71
Sub-Total- (9):								47580.00	15860.00	63440.00	63440.00	63884.03	21294.68	85178.71
10 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)														
2735	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)	90.00	10.00	21754.30	2417.14	24171.44	24171.44	276090.41	29978.13	306068.54	306068.54	315000.00	35000.00	350000.00
Sub-Total- (10):				21754.30	2417.14	24171.44	24171.44	276090.41	29978.13	306068.54	306068.54	315000.00	35000.00	350000.00
11 National Social Assistance Programme (NSAP)														
3245	N.S.A.P.	100.00	0.00	54351.43	0.00	54351.43	49721.77	74453.00	0.00	74453.00	68753.00	75327.87	0.00	75327.87
Sub-Total- (11):				54351.43	0.00	54351.43	49721.77	74453.00	0.00	74453.00	68753.00	75327.87	0.00	75327.87

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12	Pradhan Mantri Gram Sadak Yojana (PMGSY)													
10070	Pradhan Mantri Gram Sadak Yojana	90.00	10.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	Sub-Total- (12):							0.00	0.00	0.00	0.00	0.01	0.00	0.01
13	National Rural Livelihood Mission (NRLM)													
10015	National Rural Livelihood Mission (NRLM)	75.00	25.00					6713.71	2237.90	8951.61	8951.61	20147.61	6715.87	26863.48
	Sub-Total- (13):							6713.71	2237.90	8951.61	8951.61	20147.61	6715.87	26863.48
14	Mid Day Meal (MDM)													
10392	Mid day Meal	75.00	25.00					3908.63	68653.16	72561.79	72561.79	82500.00	27500.00	110000.00
	Sub-Total- (14):							3908.63	68653.16	72561.79	72561.79	82500.00	27500.00	110000.00
15	Sarva Shiksha Abhiyan (SSA)													
1072	Sarva Shiksha Abhiyan (RSK)	65.00	35.00	107821.34	109836.00	217657.34	109836.00	138063.83	86466.17	224530.00	276410.00	227500.00	122500.00	350000.00
	Sub-Total- (15):			107821.34	109836.00	217657.34	109836.00	138063.83	86466.17	224530.00	276410.00	227500.00	122500.00	350000.00
16	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
2759	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	50.00	50.00	27142.88	10857.12	38000.00	38000.00	1658.96	663.59	2322.55	2322.55	6428.57	2571.43	9000.00
2761	Integrated Housing Slums Development programme (IHSDP)	80.00	20.00	10888.00	1361.00	12249.00	12249.00	1748.44	218.55	1966.99	1966.99	444.44	55.56	500.00

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2770	UIDSSSMT	80.00	20.00	52245.43	6530.68	58776.11	58776.11	20972.53	2621.57	23594.10	23594.10	44444.44	5555.56	50000.00
	Sub-Total- (16):			90276.31	18748.80	109025.11	109025.11	24379.93	3503.71	27883.64	27883.64	51317.45	8182.55	59500.00
	17 Integrated Child Development Service (ICDS)													
5014	ICDS State Share	86.00	14.00	84903.94	9433.77	94337.71	8557.48	143640.50	71636.95	215277.45	215277.45	157397.59	77234.21	234631.80
	Sub-Total- (17):			84903.94	9433.77	94337.71	8557.48	143640.50	71636.95	215277.45	215277.45	157397.59	77234.21	234631.80
	18 Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes													
3058	AIBP & ERM projects	42.00	58.00	8868.00	61509.32	70377.32	70377.32	0.00	62104.60	62104.60	62104.60	59111.04	81629.54	140740.58
3060	AIBP Projects(Medium)	51.00	49.00	587.00	7174.75	7761.75	7761.75	0.00	4245.50	4245.50	4245.50	3029.35	3586.60	6615.95
3061	Accelerated Irrigation Benefit Programme (AIBP) (Minor)	90.00	10.00	60000.00	10757.03	70757.03	49242.97	0.00	45635.00	45635.00	45635.00	24241.57	8080.53	32322.10
3268	Accelerated Irrigation Benefit Programme (A.I.B.P.)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32469.00	0.00	32469.00
	Sub-Total- (18):			69455.00	79441.10	148896.10	127382.04	0.00	111985.10	111985.10	111985.10	118850.96	93296.67	212147.63
	Sub-Total- (B):			559133.73	233137.49	792271.22	555317.76	962839.23	478692.35	1441531.58	1472809.08	1535237.61	509880.08	2045117.69

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
C	CSS-Other Schemes													
19	National e-Governance Action Plan (NeGAP)													
2601	National E-Governance Plan Grant in Aid. (IT)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	0.00	1500.00
10376	National E-Governance Action Plan (NEGAP) (ED-SAFPS)	100.00	0.00					5451.00	454.80	5905.80	5905.80	5628.85	0.00	5628.85
	Sub-Total- (19):			0.00	0.00	0.00	0.00	5451.00	454.80	5905.80	5905.80	7128.85	0.00	7128.85
21	National Food Security Mission													
10043	National Food Security Mission	100.00	0.00					21456.58	0.00	21456.58	50000.00	37500.00	0.00	37500.00
	Sub-Total- (21):							21456.58	0.00	21456.58	50000.00	37500.00	0.00	37500.00
22	National Horticulture Mission													
3127	National Horticulture Mission CSS 15% State Share	85.00	15.00	0.00	0.00	0.00	3582.02	1245.00	7055.00	8300.00	8300.00	8863.50	1566.50	10430.00
	Sub-Total- (22):			0.00	0.00	0.00	3582.02	1245.00	7055.00	8300.00	8300.00	8863.50	1566.50	10430.00
23	National Mission on Sustainable Agriculture													
10375	National Mission on Sustainable Agriculture (AGR)	91.00	9.00					2498.00	0.00	2498.00	6510.00	5308.50	249.50	5558.00
10379	National Mission on Sustainable Agriculture (Horticulture)	60.00	40.00					0.00	11680.00	11680.00	11680.00	9239.40	6690.60	15930.00
	Sub-Total- (23):							2498.00	11680.00	14178.00	18190.00	14547.90	6940.10	21488.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
24	National Oilseed and Oil Palm Mission													
10037	National Oilseed and Oil Palm Mission	75.00	25.00					4531.34	1510.45	6041.79	5980.00	5760.80	1920.27	7681.07
	Sub-Total- (24):							4531.34	1510.45	6041.79	5980.00	5760.80	1920.27	7681.07
25	National Mission on Agriculture Extension and Technology													
10038	National Mission on Agriculture Extension and Technology	88.00	12.00					5005.50	1140.48	6145.98	21200.00	11150.00	1250.00	12400.00
	Sub-Total- (25):							5005.50	1140.48	6145.98	21200.00	11150.00	1250.00	12400.00
26	National Plan for Dairy Development													
10052	National Plan for Dairy Development	100.00	0.00					0.00	0.00	0.00	0.00	3769.00	0.00	3769.00
	Sub-Total- (26):							0.00	0.00	0.00	0.00	3769.00	0.00	3769.00
27	National Livestock Health and Disease Control Programme													
10053	National Live Stock Health and Disease Control Programme	75.00	25.00					0.00	0.00	0.00	0.00	2087.25	695.75	2783.00
	Sub-Total- (27):							0.00	0.00	0.00	0.00	2087.25	695.75	2783.00
28	National Livestock Management Programme													
10054	National Live Stock Management Programme	90.00	10.00					0.00	0.00	0.00	0.00	1839.60	204.40	2044.00
	Sub-Total- (28):							0.00	0.00	0.00	0.00	1839.60	204.40	2044.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
29 Assistance to States for Infrastructure Development for Exports (ASIDE)														
10107	Assistance to States for Infrastructure Development for Exports(ASIDE)	100.00	0.00					0.00	0.00	0.00	0.00	1940.00	0.00	1940.00
	Sub-Total- (29):							0.00	0.00	0.00	0.00	1940.00	0.00	1940.00
30 National River Conservation Programme (NRCP)														
3261	National River Convergence Plan	70.00	30.00	0.00	0.00	0.00	0.00	0.00	530.00	530.00	530.00	765.29	0.00	765.29
10366	National River Conservation Programme (NRCP)	70.00	30.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	Sub-Total- (30):			0.00	0.00	0.00	0.00	0.00	530.00	530.00	530.00	765.30	0.00	765.30
31 National Afforestation Programme (National Mission for a Green India)														
10061	National Afforestation Programme (National Mission for the Green India)	100.00	0.00					0.00	0.00	0.00	5500.00	3750.00	1250.00	5000.00
	Sub-Total- (31):							0.00	0.00	0.00	5500.00	3750.00	1250.00	5000.00
33 Integrated Development of Wild Life Habitats														
10062	Integrated Development of Wild Life Habitats	91.00	9.00					0.00	0.00	0.00	9175.66	5063.00	1037.00	6100.00
	Sub-Total- (33):							0.00	0.00	0.00	9175.66	5063.00	1037.00	6100.00
35 Human Resource in Health & Medical Education														
10359	Human Resource in Health & Medical Education	75.00	25.00					0.00	0.00	0.00	0.00	33225.00	11075.00	44300.00
	Sub-Total- (35):							0.00	0.00	0.00	0.00	33225.00	11075.00	44300.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
36	National Mission on Ayush including Mission on Medicinal Plants													
10065	National Mission on Ayush including Mission on Medicinal Plants (Forest)	75.00	25.00					0.00	0.00	0.00	104.00	375.00	125.00	500.00
10227	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH)	75.00	25.00					0.00	0.00	0.00	0.00	864.46	288.15	1152.61
11011	National Mission of Ayush including Mission on Medicinal Plants	75.00	25.00									1044.09	348.03	1392.12
	Sub-Total- (36):							0.00	0.00	0.00	104.00	2283.55	761.18	3044.73
37	National AIDS & STD Control Programme													
10221	National AIDS & STD Programme	100.00	0.00					3000.00	0.00	3000.00	3000.00	3000.00	0.00	3000.00
	Sub-Total- (37):							3000.00	0.00	3000.00	3000.00	3000.00	0.00	3000.00
39	National Urban Livelihood Mission													
10012	National Urban Livelihood Mission (NULM)	75.00	25.00					1959.75	653.25	2613.00	2613.00	5625.00	1875.00	7500.00
	Sub-Total- (39):							1959.75	653.25	2613.00	2613.00	5625.00	1875.00	7500.00
40	Rajiv Awas Yojana (MOHPUA)													
7014	Rajya Awas Yojna	80.00	20.00	7142.86	2857.14	10000.00	10000.00	3228.76	1291.51	4520.27	4520.27	14285.71	5714.29	20000.00
	Sub-Total- (40):			7142.86	2857.14	10000.00	10000.00	3228.76	1291.51	4520.27	4520.27	14285.71	5714.29	20000.00
41	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)													
7043	RMSA	75.00	25.00	0.00	0.00	0.00	0.00	16289.03	13452.30	29741.33	66032.80	45000.00	15000.00	60000.00
	Sub-Total- (41):			0.00	0.00	0.00	0.00	16289.03	13452.30	29741.33	66032.80	45000.00	15000.00	60000.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
42 Support for Educational Development including Teachers Training & Adult Education														
10192	Support for Educational Development including Teachers Training & Adult Education	75.00	25.00					5480.00	1826.75	7306.75	14400.00	0.00	0.00	0.00
	Sub-Total- (42):							5480.00	1826.75	7306.75	14400.00	0.00	0.00	0.00
43 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence														
10197	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence	75.00	25.00					10780.92	3340.87	14121.79	16000.00	15000.00	5000.00	20000.00
	Sub-Total- (43):							10780.92	3340.87	14121.79	16000.00	15000.00	5000.00	20000.00
44 Scheme for providing education to Madrasas, Minorities and Disabled														
10264	Scheme for Providing Education to Madarsa/ Minorities and Disabled	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
10357	Scheme for Providing Education to Madarsas, Minorities & Disabled	100.00	0.00					0.00	0.00	0.00	0.00	0.00	3000.00	3000.00
	Sub-Total- (44):							0.00	0.00	0.00	0.00	0.01	3000.00	3000.01
45 Rashtriya Uchhtar Shiksha Abhiyan														
10203	Rashtriya Uchchar Shiksha Abhiyan	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
10358	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	100.00	0.00					0.00	0.00	0.00	0.00	200.00	0.00	200.00
	Sub-Total- (45):							0.00	0.00	0.00	0.00	200.01	0.00	200.01

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
46	Skill Development Mission													
9151	MSDC- CSS	90.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	7500.00
	Sub-Total- (46):			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7500.00	0.00	7500.00
48	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas													
10039	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas	75.00	25.00					0.00	0.00	0.00	8266.66	10743.75	3581.24	14324.99
	Sub-Total- (48):							0.00	0.00	0.00	8266.66	10743.75	3581.24	14324.99
49	Multi Sectoral Development Programme for Minorities													
10261	Multi Sectoral Development Programme for Minorities	100.00	0.00					950.00	0.00	950.00	0.00	950.00	0.00	950.00
	Sub-Total- (49):							950.00	0.00	950.00	0.00	950.00	0.00	950.00
50	National Land Record Management Programme (NLRMP)													
10382	National Land Record Management Programme (NLRMP)	50.00	50.00					0.00	0.00	0.00	0.00	2.50	2.50	5.00
	Sub-Total- (50):							0.00	0.00	0.00	0.00	2.50	2.50	5.00
51	Scheme for Development of Scheduled Castes													
10368	Scheme for Development of Scheduled Castes	79.00	21.00					1253.00	41371.30	42624.30	42624.00	37903.00	14220.00	52123.00
	Sub-Total- (51):							1253.00	41371.30	42624.30	42624.00	37903.00	14220.00	52123.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

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Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
53 Scheme for development of Economically backward Classes (EBCs)														
10262	Scheme for Development of Economically Backward Classes (EBCs)	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	Sub-Total- (53):							0.00	0.00	0.00	0.00	0.01	0.00	0.01
54 Pradhan Mantri Adarsh Gram Yojana (PMAGY)														
10370	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	Sub-Total- (54):							0.00	0.00	0.00	0.00	0.01	0.00	0.01
56 Support for Statistical Strengthening														
10157	Support for Statistical Strengthening	100.00	0.00					0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
	Sub-Total- (56):							0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
57 National Handloom Development Programme														
10036	National Handloom Development Programme	75.00	25.00					0.00	0.00	0.00	0.00	120.00	40.00	160.00
	Sub-Total- (57):							0.00	0.00	0.00	0.00	120.00	40.00	160.00
58 Catalytic Development programme under Sericulture														
10133	Catalytic Development Programme Under Sericulture	79.00	21.00					0.00	0.00	0.00	0.00	7412.00	1970.28	9382.28
	Sub-Total- (58):							0.00	0.00	0.00	0.00	7412.00	1970.28	9382.28

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

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		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
59 Infrastructure Development for Destinations and Circuits														
10153	Infrastructure Development for Destinations and Circuits	100.00	0.00					0.00	0.00	0.00	4200.00	4000.00	0.00	4000.00
	Sub-Total- (59):							0.00	0.00	0.00	4200.00	4000.00	0.00	4000.00
60 Umbrella scheme for Education of ST students.														
10258	Umbrella Scheme for Education of ST	74.02	25.98					10265.00	1770.00	12035.00	0.00	1.00	0.00	1.00
	Sub-Total- (60):							10265.00	1770.00	12035.00	0.00	1.00	0.00	1.00
61 National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)														
10035	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojna (IGMSY)	100.00	0.00					0.00	0.00	0.00	0.00	0.01	0.00	0.01
	Sub-Total- (61):							0.00	0.00	0.00	0.00	0.01	0.00	0.01
62 Integrated Child Protection Scheme (ICPS)														
6006	Integrated Child Protection Schemes (ICPS)	75.00	25.00	1236.54	443.77	1680.31	48.20	2628.00	972.00	3600.00	3600.00	2940.00	1060.00	4000.00
	Sub-Total- (62):			1236.54	443.77	1680.31	48.20	2628.00	972.00	3600.00	3600.00	2940.00	1060.00	4000.00
63 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)														
7081	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala)	50.00	50.00	7685.20	7685.20	15370.40	7145.20	7790.70	7209.30	15000.00	15000.00	8040.50	8040.50	16081.00
	Sub-Total- (63):			7685.20	7685.20	15370.40	7145.20	7790.70	7209.30	15000.00	15000.00	8040.50	8040.50	16081.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

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		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
64	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)													
5016	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.	75.00	25.00	3719.96	614.76	4334.72	4334.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total- (64):			3719.96	614.76	4334.72	4334.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	National Mission on Food Processing													
8018	National Mission on Food Processing	75.00	25.00	0.00	816.68	816.68	816.68	0.00	1600.00	1600.00	1600.00	2250.00	750.00	3000.00
	Sub-Total- (65):			0.00	816.68	816.68	816.68	0.00	1600.00	1600.00	1600.00	2250.00	750.00	3000.00
66	National Service Scheme (NSS)													
82	N.S.S. (State Share)	55.00	45.00	290.25	275.00	565.25	261.25	333.00	275.00	608.00	608.00	350.00	260.00	610.00
	Sub-Total- (66):			290.25	275.00	565.25	261.25	333.00	275.00	608.00	608.00	350.00	260.00	610.00
	Sub-Total- (C):			20074.81	12692.55	32767.36	26188.07	104145.58	96133.01	200278.59	307350.19	309997.26	87214.01	397211.27

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

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				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
O	OTHER THAN A,B & C													
99	OTHER													
157	Indira Sagar Project	50.00	50.00	0.00	3044.00	3044.00	3044.00	0.00	998.50	998.50	2152.00	0.00	0.00	0.00
182	Remuneration for Coaching for Competitive Examinations	80.00	20.00	2.50	2.50	5.00	0.00	0.00	0.00	0.00	0.00	40.00	10.00	50.00
211	Fluorosis control Programme for other districts	50.00	50.00	2935.30	2935.30	5870.60	5190.83							
216	Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters)	50.00	50.00	0.00	0.00	0.00	7294.59							
221	Solar Photovoltaic	40.00	60.00	0.00	0.00	0.00	1064.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
222	Major Irrigation Commercial	50.00	50.00	2000.00	19174.86	21174.86	0.00	0.00	71417.80	71417.80	0.00	0.00	0.00	0.00
231	Medium Irrigation Commercial	50.00	50.00	1810.00	34957.97	36767.97	0.00	0.00	37579.51	37579.51	0.00	0.00	0.00	0.00
237	Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment	50.00	50.00	0.00	0.00	0.00	111.92	0.00	0.00	0.00	0.00	0.00	200.00	200.00
239	Energy Conservation/ Consultancy	67.00	33.00	0.00	0.00	0.00	210.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284	Oilseed Production Programme (CSS)	75.00	25.00	3870.76	1290.25	5161.01	5126.95					0.00	0.00	0.00
341	Civil Rights Protection Act (Establishment of Cell)	50.00	50.00	178.31	178.31	356.62	356.62	0.00	200.00	200.00	200.00	0.00	125.00	125.00
344	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	50.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	50.00	50.00
390	Group Accidental Insurance Scheme for Fishermen	50.00	50.00	0.00	25.00	25.00	25.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
392	National Welfare Fund for Fishermen (Housing)	50.00	50.00	150.00	133.25	283.25	283.25	0.00	0.00	0.00	0.00	93.75	93.75	187.50
438	State Veterinary Council	50.00	50.00	17.11	17.11	34.22	34.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
477	Systematic control of Animal Diseases of National Importance	75.00	25.00	878.30	317.30	1195.60	1195.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Estimation of cost of Availability of milk, eggs & wool	50.00	50.00	92.47	92.47	184.94	184.94	0.00	0.00	0.00	0.00	127.00	127.00	254.00
493	Forest Fire Protection	75.00	25.00	930.20	310.07	1240.27	2400.00	0.00	0.00	0.00	0.00	1200.00	400.00	1600.00
528	Indira Awas Yojna	75.00	25.00	3708.56	11125.69	14834.25	14834.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
568	CAD Establishment	50.00	50.00	0.00	356.58	356.58	356.58	0.00	970.00	970.00	970.00	0.00	0.00	0.00
573	Construction of F/C & W/C	50.00	50.00	0.00	8534.40	8534.40	8534.40	0.00	13582.00	13582.00	13582.00	15500.00	15500.00	31000.00
616	Postmatric Scholarships	10.00	90.00	2905.36	56046.84	58952.20	62046.84	0.00	57500.00	57500.00	57500.00	5953.56	53582.01	59535.57
662	Nutrition Programme in Rural Areas	50.00	50.00	23560.00	23558.76	47118.76	47118.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1004	P.I.M.	50.00	50.00	0.00	2.24	2.24	2.24	0.00	19.50	19.50	39.00	0.00	0.00	0.00
1060	Assistance under SC/ST P.A. Act.	50.00	50.00	816.91	816.91	1633.82	1633.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1069	Accelerated Maize Development Programme	75.00	25.00	223.21	74.40	297.61	296.27							
1288	For implementation of schemes by T.R.I.	50.00	50.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00			
1363	Swarna Jayanti Shahari Rojgar Yojna	75.00	25.00	4702.00	2617.00	7319.00	6576.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1364	Brakishness Control Programme (RWS)	50.00	50.00	250.00	250.00	500.00	367.17							
1468	Inter State Road of Economic Importance (E&I)	50.00	50.00	0.00	0.00	0.00	1375.81	0.00	0.00	0.00	1000.00	500.00	500.00	1000.00
1609	Macro Management Plan	90.00	10.00	132.81	14.73	147.54	138.96							
1625	Wild Life Preservation & Development of National Park & Sanctuary	52.38	47.62	14215.00	2000.00	16215.00	16215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2003	Direction and Administartion (Rural Water Supply)	50.00	50.00	254.79	345.21	600.00	554.93					0.00	0.00	0.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2019	Coverage of PC Habitation (RWS)	50.00	50.00	10067.00	10067.00	20134.00	21251.45							
2021	Water Supply in Rural Schools	50.00	50.00	114.70	5268.70	5383.40	5310.78							
2026	Provision for PWS Schemes	50.00	50.00	19725.03	18442.16	38167.19	34844.19							
2029	Regular Maintenance of Hand-Pumps (RWS)	50.00	50.00	4069.50	4069.50	8139.00	7956.06							
2030	Construction of Hand-Pumps Platform (RWS)	50.00	50.00	888.10	888.10	1776.20	1553.30							
2031	Maintenance of PWSS (only creation of new sources where dried) (RWS)	50.00	50.00	2365.00	2365.00	4730.00	4350.01							
2050	Education and Training	80.00	20.00	0.00	30.00	30.00	29.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2051	Fish Farmer's Agencies for Development Activities	75.00	25.00	144.39	90.24	234.63	196.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2217	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	75.00	25.00	0.00	350.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2272	Implementation of Prevention of aerocity Act 1989 State share (CSP)	50.00	50.00	250.00	250.00	500.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	600.00
2273	Post matric Scholarships	100.00	0.00	0.00	9257.80	9257.80	0.00	0.00	10000.00	10000.00	0.00	13062.89	0.00	13062.89
2347	Visits and Training of Farmers	50.00	50.00	0.00	12.40	12.40	12.40	0.00	99.50	99.50	199.00	0.00	0.00	0.00
2407	Intensive Cotton Development Programme (CSS)	75.00	25.00	80.00	25.34	105.34	105.15							
2420	Establishment of Special Thanas	12.00	88.00	300.00	3089.65	3389.65	3389.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2421	Establishment of Special Courts	12.00	88.00	225.00	1710.82	1935.82	1935.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2477	Rural Electrification	81.00	19.00	0.00	0.00	0.00	514.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2653	Fisheries	90.00	10.00	0.00	1.05	1.05	4.13	0.00	0.37	0.37	4.10	3.08	1.02	4.10
2690	Correction of System Deficiency	50.00	50.00	0.00	1510.00	1510.00	1510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
2720	Employment generating training for hostellers	80.00	20.00	0.00	2050.00	2050.00	2050.00	0.00	2000.00	2000.00	2000.00	0.00	2000.00	2000.00
2736	Mid day Meal	75.00	25.00	81372.57	21931.99	103304.56	89703.40							
2737	M.P.Rural Roads Development Authority	50.00	50.00	60000.00	0.00	60000.00	0.00							
2752	Saving Cum Relief	50.00	50.00	63.22	63.22	126.44	126.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2760	National Information System Scheme	75.00	25.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.01
3024	Mulberry Sector	50.00	50.00	0.00	6384.81	6384.81	2198.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3050	Construction of Boys Hostel	50.00	50.00	0.00	517.50	517.50	517.50	0.00	385.00	385.00	385.00	220.00	240.00	460.00
3126	Micro Irrigation CSS 20% State Share	80.00	20.00	0.00	0.00	0.00	10570.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4053	National Health Insurance Scheme	75.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	25.00	100.00
4088	Solar Hybrid System	60.00	40.00	0.00	0.00	0.00	1526.20	0.00	0.00	0.00	0.00			
5011	State Share N.R.H.M.	85.00	15.00	7589.86	22769.56	30359.42	30359.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5055	Upgradation of Cardiology Deptt. in medical college Bhopal	100.00	0.00	0.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6017	Sakshar Bharat	75.00	25.00	0.00	0.00	0.00	500.00					4500.00	1500.00	6000.00
6035	Bundelkhand Package	100.00	0.00	50.00	3829.63	3879.63	3879.63							
6044	I.L.C.S.	35.00	65.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7007	Akshya Urja Park	83.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00	320.00
7016	Technical Educational Quality Improvement Programme (TEQIP)	75.00	25.00	900.89	355.00	1255.89	1255.89	0.00	0.00	0.00	0.00	225.00	75.00	300.00
7017	Fire Vehicle	75.00	25.00	0.00	1300.00	1300.00	1300.00	644.25	214.75	859.00	859.00	1875.00	625.00	2500.00
7154	Urban Statics for HR and Assessment(USHA)	100.00	0.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

Sl. No. / Scheme ID	Name of the Scheme	Pattern of Funding		Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16 Proposed		
				Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure			
		Central Share	State Share	Central Share	State Share	Total		Central Share	State Share	Total		Central Share	State Share	Total
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8073	Ravindra Bhawan ka Unnayan	60.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496.00	602.40	401.60	1004.00
8125	Prematric Scholarship for Minorities	75.00	25.00	300.00	505.08	805.08	3200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8170	Direction & Administration - District Level	75.00	25.00	3073.11	2359.12	5432.23	4095.20	2485.47	3216.17	5701.64	2901.93	5260.66	1753.55	7014.21
8177	Grant to Ghumakkar & Vimukta Jati Development Agency	80.00	20.00	536.00	130.00	666.00	0.00	0.00	140.00	140.00	140.00	0.00	150.00	150.00
8202	Strengthening of Veterinary Hospitals & Dispensaries	75.00	25.00	93.39	0.41	93.80	93.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8204	Prematric Scholarship for children whose parents engaged in unclean occupation	30.00	70.00	0.00	284.31	284.31	284.31	0.00	600.00	600.00	600.00	0.00	701.19	701.19
8206	Construction of Hostels/ Ashram buildings	50.00	50.00	0.00	805.72	805.72	805.72	0.00	3178.00	3178.00	3178.00	0.00	7500.00	7500.00
9001	Drinking Water Facilities in Rural Anganwadi	100.00	0.00	3522.00	3522.00	7044.00	6868.79					0.00	0.00	0.00
9006	Assistance to State for fodder development (75:25) CSS	75.00	25.00	16.57	12.18	28.75	28.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9011	Computerization of TPDS	90.00	10.00	1734.11	200.00	1934.11	400.00	0.00	0.00	0.00	0.00	595.50	595.50	1191.00
9022	Bargi Diversion Project (Irr) CAD	50.00	50.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	210.68	250.00	250.00	500.00
9023	Rani Avanti Bai Sagar Project (Irr) CAD	50.00	50.00	0.00	2.00	2.00	2.00	0.00	34.17	34.17	125.59	62.50	62.50	125.00
9024	Upper Beda Project (Irr) CAD	50.00	50.00	0.00	102.00	102.00	204.00	0.00	100.00	100.00	300.00	77.00	77.00	154.00
9025	Omkareshwar Project (Irr) CAD	50.00	50.00	0.00	1017.60	1017.60	2035.20	0.00	284.18	284.18	408.00	1850.00	1850.00	3700.00
9026	Man Project (Irr) CAD	50.00	50.00	0.00	100.00	100.00	100.00	0.00	80.00	80.00	225.00	150.00	150.00	300.00
9027	Jobat Project (Irr) CAD	50.00	50.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	225.00	150.00	150.00	300.00
9088	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke	85.00	15.00	51.00	9.00	60.00	60.00	7.65	1.35	9.00	9.00	0.00	0.00	0.00

ANNUAL STATE PLAN (2015-16) Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs. in Lakh)

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		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
9089	National Iodine Deficiency Disorders Control Programme (NIDDCP)	100.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9102	Addl. Central Assistance for Water Quality Affected Habitats	50.00	50.00	1053.39	1053.39	2106.78	1815.65					0.00	0.00	0.00
9229	International Conventional Centre Bhopal	45.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930.00	1170.00	2100.00
10071	Neeranchal	90.00	10.00					0.00	0.00	0.00	0.00	5400.00	600.00	6000.00
11000	Scheme Submission on Agriculture Mechanization	75.00	25.00									4419.96	1473.32	5893.28
11033	Indira Sagar Project (Irr.) CAD	50.00	50.00									346.75	346.75	693.50
	Sub-Total- (99):			262268.42	295158.46	557426.88	433994.44	3137.37	202900.80	206038.17	87809.31	63770.05	92905.20	156675.25
	Sub-Total- (0):			262268.42	295158.46	557426.88	433994.44	3137.37	202900.80	206038.17	87809.31	63770.05	92905.20	156675.25
	Grand Total:			931671.44	601321.81	1532993.25	1179457.39	1156857.20	783902.71	1940759.91	1978940.19	2191518.25	735130.44	2926648.69