

Draft Annual Plan - 2015-16
Allocation and Releases of Central Assistance to State Plan (Block Grants and CSS)

(Rs. in Lakh)

S. No.	Name of Scheme	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16		
		Released			Total Actual Exp.	Released			Total Anti. Exp.	Central Share	State Share	Total
		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
A	Block Grant											
1	Normal Central assistance (NCA)	70245.00		70245.00	59304.00	66425.37	0.00	66425.37	72460.00	0.00	0.00	0.00
2	One Time Addl. Central assistance (OTACA)	6000.00	0.00	6000.00	4824.00	7271.13	73757.02	81028.15	82452.17	5795.80	54852.47	60648.27
3	Special Plan Assistance (SPA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Special Central Assistance (SCA) Untide	3167.00	0.00	3167.00	3183.58	8409.21	0.00	8409.21	5500.00	5500.00	0.00	5500.00
5	Hill Area Development Programme (HADP)/ Western Ghat Development Programme(WGDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Tribal Sub Plan (TSP)	8377.00	0.00	8377.00	8377.00	8822.04	0.00	8822.04	8822.04	10834.98	0.00	10834.98
7	Grants under Proviso to Article 275 (1)	9437.80	0.00	9437.80	9437.80	9756.00	0.00	9756.00	8679.58	12223.11	0.00	12223.11
8	Roads and Bridges	29334.95	0.00	29334.95	28607.24	28644.40	72.00	28716.40	30194.84	32283.84	250.02	32533.86
9	North Eastern Council (NEC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Central Pool of Resources for North East & Sikkim (NLCPR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Bodoland Territorial Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	ACA for Externally Aided Projects (EAPs)	3160.00	0.00	3160.00	62589.00	7774.02	138674.67	146448.69	148580.01	20941.17	219763.84	240705.01
13	ACA for Left Wing Extremist (LWE) Districts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total of (A)	129721.75	0.00	129721.75	176322.62	137102.17	212503.69	349605.86	356688.64	87578.90	274866.33	362445.23
B	CSS-Flagship Schemes											
1	Rashtriya Krishi Vikas Yojana (RKVY)	73524.00	0.00	73524.00	67702.18	69528.00	0.00	69528.00	81257.50	30000.05	29999.95	60000.00
2	Swachh Bharat Abhiyan	6885.49	2000.00	8885.49	9038.46	27188.87	9140.00	36328.87	36560.00	31200.00	14066.00	45266.00
3	National Rural Drinking Water Programme (NRDWP)	133249.20	179748.39	312997.59	244088.14	130463.85	194373.77	324837.62	324694.09	40973.51	241718.55	282692.06
4	National Health Mission (NHM) incl. NRHM	91999.78	40581.00	132580.78	149271.99	108886.99	59056.49	167943.48	234494.64	247245.16	44307.10	291552.26
5	Backward Region Grant Fund (BRGF)											
	i) District Level	8420.00	0.00	8420.00	8420.00	21145.00	0.00	21145.00	33583.00	0.00	0.03	0.03
	ii) State Level							0.00	0.00			

(Rs. in Lakh)

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		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Pradhan Mantri Krishi Sinchi Yojana erstwhile IWMP	0.00	0.00	0.00	50951.97	40385.76	7192.00	47577.76	71100.00	31693.50	31693.50	63387.00
7	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	3128.00	487.92	3615.92	1528.33	1155.52	1121.23	2276.75	4484.92	0.00	0.06	0.06
8	Housing for All (Rural)-Indira Awas Yojana (IAY)	47134.93	16104.46	63239.39	67682.00	41385.76	20618.00	62003.76	75543.00	58345.56	23137.44	81483.00
9	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	205943.32	38853.50	244796.82	282324.61	297609.87	25317.00	322926.87	325317.00	400000.00	34999.93	434999.93
10	National Social Assistance Programme (NSAP)	32227.52	0.00	32227.52	32227.52	23456.55	0.00	23456.55	32971.77	35183.25	0.03	35183.28
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)	50076.00	0.00	50076.00	71836.92	42566.00	0.00	42566.00	80000.00	96000.00	0.00	96000.00
12	National Rural Livelihood Mission (NRLM)	8024.00	2674.67	10698.67	648.19	1808.84	5031.40	6840.24	19254.97	23650.80	7915.65	31566.45
13	National Programme of Nutritional support to Primary Education (MDM)	44905.67	12388.14	57293.81	65513.38	41757.13	15000.00	56757.13	60000.00	21700.80	44244.12	65944.92
14	Sarva Shiksha Abhiyan (SSA)	242488.70	112899.97	314700.45	324700.00	248041.55	92364.00	340405.55	378255.47	129670.89	369063.37	498734.26
15	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	38434.16	9608.55	48042.71	31455.29	13167.86	3431.19	16599.05	36593.70	0.00	0.19	0.19
16	Integrated Child Development Services (ICDS)	65672.88	0.00	65672.88	99713.63	74587.69	49596.72	124184.41	123873.13	48884.23	106594.06	155478.29
17	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes	10249.21	25883.00	36132.21	31224.50	1196.00	40855.15	42051.15	52214.53	19857.43	45919.73	65777.16
	Sub Total of (B)	1062362.86	441229.60	1462904.24	1538327.11	1184331.24	523096.95	1707428.19	1970197.72	1214405.18	993659.71	2208064.89
C	CSS- Other Schemes											
1	National e-Governance Action Plan (NeGAP)	466.00	0.00	466.00	466.00	2147.77	3766.19	5913.96	6598.19	3212.10	380.15	3592.25
2	Border Areas Development Programme (BADP)	13799.45	0.00	13799.45	13799.45	10140.15	0.00	10140.15	13770.00	17000.00	0.00	17000.00
3	National Food Security Mission	6927.96	16.95	6944.91	9068.28	21408.84	0.06	21408.90	22464.39	19270.56	6423.47	25694.03
4	Mission for Integrated Development of Horticulture	6373.08	0.00	6373.08	6075.84	4342.90	771.22	5114.12	5289.24	5867.30	995.74	6863.04
5	National Mission on Sustainable Agriculture	8000.00	2356.75	10356.75	9664.54	10143.42	3572.34	13715.76	16893.14	5313.47	20802.47	26115.94
6	National Mission on Management and Oil Palm	4018.35	1163.24	5181.59	4654.72	4788.86	1486.22	6275.08	5944.88	6123.89	2041.25	8165.14

(Rs. in Lakh)

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		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Sub-Mission on Agriculture Extension	3001.62	500.00	3501.62	3743.67	2620.53	911.82	3532.35	4945.69	4939.25	1017.90	5957.15
8	National Programme for Dairy Development	675.91		675.91	373.33	615.97	258.47	874.44	1733.12	910.22	108.71	1018.93
9	Veterinary Services and Animal Health	1255.43	15.00	1270.43	1267.16	1326.69	271.50	1598.19	1662.89	1693.64	208.65	1902.29
10	National Livestock Mission	0.00	0.00	0.00	0.00	0.00	33.14	33.14	68.15	123.15	97.00	220.15
11	Scheme for Central Assistance to States for Developing Exports Infrastructure and other allied activities	3610.31	0.00	3610.31	4608.42	2214.00	0.00	2214.00	2200.00	0.00	0.02	0.02
12	National River Conservation Programme	0.00	0.00	0.00	637.78	540.09	642.86	1182.95	2642.86	0.00	610.00	610.00
13	Green India Mission met from National Clean Energy Fund	183.93	0.00	183.93	207.24	0.00	97.02	97.02	1084.54	1000.01	100.01	1100.02
14	National plan for Conservation of Aquatic Ecosystems (NPCA)	17.39	0.00	17.39	17.39	2566.00	889.44	3455.44	3303.44	2644.20	1030.80	3675.00
15	Integrated Development of Wild Life Habitats	431.08	0.00	431.08	452.98	367.30	527.83	895.13	1110.21	490.02	344.03	834.05
16	Project Tiger	513.05	0.00	513.05	1290.70	627.19	441.49	1068.68	2267.96	1970.07	648.00	2618.07
17	Human Resource in Health & Medical Education	543.00	0.00	543.00	2317.55	5305.26	17990.90	23296.16	18357.50	3185.80	62372.58	65558.38
18	National Mission on Ayush including Mission on Medicinal Plants	28.87	0.00	28.87	2.74	42.51	0.00	42.51	35.17	50.00	0.00	50.00
19	National AIDS & STD Control Programme	0.00	0.00	0.00	0.00	2100.39	0.00	2100.39	5146.45	5931.27	0.00	5931.27
20	National Scheme for Modernization of Police and other forces	0.00	0.00	0.00	52.06	4764.00	14365.67	19129.67	18962.26	0.00	16964.82	16964.82
21	National Urban Livelihood Mission	1953.75	300.45	2254.20	3318.67	4201.04	1757.19	5958.23	7124.81	5015.01	1171.69	6186.70
22	Rajiv Awas Yojana (MOHPUA)	6741.10	4044.66	10785.76	108.67	8756.68	5463.13	14219.81	17373.31	19900.03	6100.00	26000.03
23	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	27543.68	8982.34	36526.02	12508.54	34421.25	26022.18	60443.43	64971.02	94394.56	30143.24	124537.80
24	Support for Educational Development including Teachers Training & Adult Education	11735.06	2568.01	14303.07	11027.10	5453.57	2259.80	7713.37	9727.25	10003.44	2863.98	12867.42
25	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	1026.53	1026.53	2053.06	6055.53	8474.00	2824.73	11298.73	11299.00	0.00	17700.00	17700.00
26	Scheme for providing education to Madrasas, Minorities and Disabled	431.31	3260.81	3692.12	179.76	0.00	5136.59	5136.59	5304.60	461.81	6331.68	6793.49
27	Rashtriya Uchhtar Shiksha Abhiyan	649.50	275.00	924.50	3864.86	353.25	1618.44	1971.69	4539.34	2853.21	585.78	3438.99

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1	2	3	4	5	6	7	8	9	10	11	12	13
28	Skill Development Mission			0.00	0.00	145.53	0.00	145.53	0.00	0.00	0.00	0.00
29	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana	15.00	15.00	30.00	30.00	3209.86	1002.46	4212.32	4634.95	5807.49	1995.93	7803.42
30	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	0.00	0.00	0.00	998.79	2500.00	4760.00	7260.00	6249.41	2261.43	7552.44	9813.87
31	Multi Sectoral Development Programme for Minorities	5462.68	1042.07	6504.75	6754.94	2625.96	187.60	2813.56	6209.93	5330.27	248.00	5578.27
32	National Land Record Management Programme (NLRMP)	3270.64	0.00	3270.64	969.50	4137.34	2289.81	6427.15	4871.96	4791.75	806.47	5598.22
33	Scheme for Development of Scheduled Castes	15734.14	8659.68	24393.82	25130.67	11234.49	24006.57	35241.06	58586.17	34615.53	25496.03	60111.56
34	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes	4885.51	9636.20	14521.71	16301.42	9552.76	1781.61	11334.37	2317.17	535.56	1603.29	2138.85
35	Scheme for development of Economically Backward Classes (EBCs)	0.00	35.99	35.99	35.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	0.00	0.00	0.00	0.01	0.01	0.02	0.02	0.01	0.01	0.02
37	National Programme for Persons with Disabilities	0.00	0.00	0.00	0.00	150.48	0.00	150.48	0.00	0.01	0.01	0.02
38	Support for Statistical Strengthening	1605.09	31.10	1636.19	190.40	885.73	20.07	905.80	1080.37	660.12	0.00	660.12
39	National Handloom Development Programme	0.00	14.83	14.83	17.59	0.00	5.70	5.70	28.50	111.31	27.82	139.13
40	Catalytic Development programme under Sericulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Infrastructure Development for Destinations and Circuits	-988.42	0.00	-988.42	25.00	1209.25	1543.86	2753.11	2529.36	0.00	3839.17	3839.17
42	Umbrella scheme for Education of ST students	7108.55	9611.66	16720.21	17713.17	13984.56	950.00	14934.56	5156.49	5122.20	950.00	6072.20
43	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)	935.01	0.00	935.01	1758.49	3640.40	0.02	3640.42	2404.56	3099.49	0.02	3099.51
44	Integrated Child Protection Scheme (ICPS)	2347.56	1300.84	3648.40	3706.43	3395.82	1350.00	4745.82	5050.00	4450.00	1550.00	6000.00

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45	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	4879.21	0.00	4879.21	10861.46	4301.47	5512.46	9813.93	11242.70	0.00	1000.01	1000.01
46	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	0.00	0.00	0.00	635.00	268.20	117.69	385.89	2602.69	2535.18	767.98	3303.16
47	National Mission on Food Processing	0.00	295.47	295.47	1165.88	1182.26	390.66	1572.92	1574.66	0.00	400.00	400.00
47	National Service Scheme (NSS)	317.91	207.31	525.22	497.55	472.64	320.63	793.27	771.50	558.00	400.00	958.00
	Sub Total of (C)	145499.24	55359.89	200859.13	182555.26	200618.42	135347.38	335965.80	370129.85	282231.36	225679.15	507910.51
D	Central Sector Scheme	30803.42	170236.93	201040.35	201067.36	8766.43	163911.09	172677.52	196539.52	36552.69	161271.16	197823.85
	Grand Total (A+B+C)	1368387.27	666826.42	1994525.47	2098272.35	1530818.26	1034859.11	2565677.37	2893555.73	1620768.13	1655476.35	3276244.48