

**Annual Plan - 2016-17**  
**Allocation and Releases of Central Assistance to State Plan**

Rs. in Lakhs

| Sl no.     | Schemes  | 2014-15 - Released |               |           |            | 2015-16 - Released |               |           |            | 2016-17-Budgeted Outlay |               |           |
|------------|--|--------------------|---------------|-----------|------------|--------------------|---------------|-----------|------------|-------------------------|---------------|-----------|
|            |  | State Share        | Central Share | Total     | Total Exp. | State Share        | Central Share | Total     | Total Exp. | State Share             | Central Share | Total     |
| <b>(A)</b> | <b>Provision Made under Schemes Listed under Category A in Union Budget 2015-16</b>                        |                    |               |           |            |                    |               |           |            |                         |               |           |
| 1          | <b>Normal Central Assistance ( NCA )</b>   | 0.00               | 66425.37      | 66425.37  | 72460.00   | 0.00               | 0.00          | 0.00      | 0.00       | 0.00                    | 0.00          | 0.00      |
| 2          | Additional Central Assistance for Externally Aided Projects  | 5694.54            | 1405.63       | 7100.17   | 14317.48   | 0.00               | 12398.12      | 12398.12  | 6784.11    | 0.00                    | 28276.00      | 28276.00  |
| 3          | Additional Central Assistance One Time( OTACA )  | 17033.00           | 7271.13       | 24304.13  | 24333.00   | 0.00               | 0.00          | 0.00      | 0.00       | 53181.04                | 3267.54       | 56448.58  |
| 4          | Transfer to Central Road Fund (CRF)  |                    |               |           |            | 0.00               | 0.00          | 0.00      | 0.00       | 0.00                    | 0.00          | 0.00      |
| 5          | Pradhan Mantri Gram Sadak Yojana   | 0.00               | 42566.00      | 42566.00  | 40566.00   | 47500.56           | 55990.00      | 103490.56 | 88037.56   | 32000.00                | 48000.00      | 80000.00  |
| 6          | Roads and Bridges financed from Central Road   | 72.00              | 28644.40      | 28716.40  | 24780.18   | 46.00              | 8366.70       | 8412.70   | 13543.84   | 0.00                    | 31733.87      | 31733.87  |
| 7          | Member of Parliament Local Area Development Scheme (MPLADS)  |                    |               |           |            |                    |               |           |            |                         |               |           |
| 8          | Grants from Central Pool of Resources for North Eastern Region and Sikkim                                  |                    |               |           |            |                    |               |           |            |                         |               |           |
| 9          | Schemes of North Eastern Council   |                    |               |           |            |                    |               |           |            |                         |               |           |
| 10         | Special Package for Bodoland Territorial Council   |                    |               |           |            |                    |               |           |            |                         |               |           |
| 11         | Other programmes of NER  |                    |               |           |            |                    |               |           |            |                         |               |           |
| 12         | National Social Assistance Programme   | 0.00               | 23456.55      | 23456.55  | 29356.13   | 0.00               | 23996.44      | 23996.44  | 26446.19   | 0.03                    | 30487.35      | 30487.38  |
| 13         | Assistance for schemes under proviso (i) to Article 275(1) of the Constitution                             | 0.00               | 9755.91       | 9755.91   | 8529.58    | 0.00               | 13156.31      | 13156.31  | 11353.53   | 0.00                    | 12000.00      | 12000.00  |
| 14         | Special Central Assistance to Tribal Sub-Plan  | 0.00               | 8822.04       | 8822.04   | 8822.04    | 0.00               | 10000.00      | 10000.00  | 10000.00   | 0.00                    | 11000.00      | 11000.00  |
| 15         | Umbrella Schemes for Education of ST Children  | 8.71               | 0.00          | 8.71      | 17.43      | 3.72               | 0.00          | 3.72      | 3.72       | 25.00                   | 25.00         | 50.00     |
| 16         | Schemes financed from Prarambhik Shiksha Kosh (PSK)  |                    |               |           |            | 0.00               | 0.00          | 0.00      | 0.00       | 0.00                    | 0.00          | 0.00      |
| 17         | Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)  | 31446.48           | 297609.86     | 329056.34 | 329056.35  | 30064.33           | 269583.23     | 299647.56 | 337210.08  | 34664.97                | 345335.00     | 379999.97 |
| 18         | Multi Sectoral Development Programme for Minorities (MSDP)   | 228.85             | 2625.95       | 2854.80   | 1639.42    | 0.00               | 2639.36       | 2639.36   | 2188.52    | 2196.52                 | 3495.27       | 5691.79   |
| 19         | Pre-Matric Scholarship for children of those engaged in unclean occupation                                 |                    |               | 0.00      | 0.00       | 1903.76            | 0.00          | 1903.76   | 1903.76    | 1199.99                 | 0.01          | 1200.00   |
| 20         | Various scholarship programmes for SC,ST and OBCs  | 23044.42           | 24020.58      | 47065.00  | 49301.66   | 26409.66           | 23018.83      | 49428.49  | 44704.33   | 23988.36                | 48437.47      | 72425.83  |
| 21         | Support for building hostel for Girls and Boys   | 553.71             | 0.00          | 553.71    | 747.01     | 1094.36            | 0.00          | 1094.36   | 1094.36    | 2402.92                 | 1629.56       | 4032.48   |
| 22         | Other programmes for welfare of SCs and OBCs   | 856.36             | 6467.26       | 7323.62   | 7198.84    | 598.57             | 4396.77       | 4995.34   | 4939.49    | 25.30                   | 6262.31       | 6287.61   |
| 23         | Pradhan Mantri Adarsh Gram Yojana  | 0.00               | 0.00          | 0.00      | 0.00       | 0.00               | 0.00          | 0.00      | 0.00       | 0.01                    | 0.01          | 0.02      |
| 24         | Machinery for implementation of Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act 1989 | 550.00             | 218.77        | 768.77    | 1044.94    | 547.59             | 550.00        | 1097.59   | 1097.59    | 550.00                  | 550.00        | 1100.00   |
| 25         | National Programme for persons with Disabilities   | 0.00               | 0.00          | 0.00      | 0.00       | 0.00               | 0.00          | 0.00      | 0.00       | 0.00                    | 0.01          | 0.01      |
| 26         | Scheme for providing Education to Madrasas/Minorities  | 0.00               | 4500.77       | 4500.77   | 4425.11    | 0.00               | 0.00          | 0.00      | 0.00       | 7030.23                 | 5120.64       | 12150.87  |
| 27         | Support to Educational Development including Teacher Training and Adult Education                          | 2866.72            | 5453.57       | 8320.29   | 8744.32    | 2170.37            | 4020.86       | 6191.23   | 5315.44    | 4591.91                 | 6290.08       | 10881.99  |
| 28         | Border Area Development Programme  | 0.00               | 10140.15      | 10140.15  | 10312.80   | 0.00               | 15839.00      | 15839.00  | 14019.24   | 0.00                    | 15000.00      | 15000.00  |
| 29         | Project Tiger  | 389.29             | 627.19        | 1016.48   | 1433.33    | 1191.61            | 1257.81       | 2449.42   | 2055.61    | 2211.08                 | 1730.63       | 3941.71   |
| 30         | Project Elephant   | 0.00               | 0.00          | 0.00      | 0.00       | 0.00               | 0.00          | 0.00      | 0.00       | 0.00                    | 0.00          | 0.00      |
| 31         | Indira Gandhi Matritva Sahyog Yojna (IGMSY)  |                    | 3830.94       | 3830.94   | 2313.72    | 1071.26            | 2070.51       | 3141.77   | 2764.10    | 1200.02                 | 2196.43       | 3396.45   |
| 32         | Integrated Child Protection Scheme (ICPS)  | 1178.22            | 3395.82       | 4574.04   | 6248.45    | 2218.53            | 3596.92       | 5815.45   | 5147.96    | 2371.43                 | 3557.15       | 5928.58   |
| 33         | National Nutrition Mission (NNM)   | 0.00               | 0.00          | 0.00      | 0.00       | 0.00               | 0.00          | 0.00      | 0.00       | 0.00                    | 0.00          | 0.00      |

| Sl no.     | Schemes   | 2014-15 - Released |                  |                  |                  | 2015-16 - Released |                  |                  |                  | 2016-17-Budgeted Outlay |                  |                  |
|------------|---|--------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|-------------------------|------------------|------------------|
|            |   | State Share        | Central Share    | Total            | Total Exp.       | State Share        | Central Share    | Total            | Total Exp.       | State Share             | Central Share    | Total            |
| 34         | Social Security for Unorganized Workers Scheme  | 720.89             | 3209.86          | 3930.75          | 3930.00          | 286.85             | 0.00             | 286.85           | 3446.37          | 7.53                    | 7.50             | 15.03            |
| 35         | National Service Scheme (NSS)   | 237.24             | 472.63           | 709.87           | 711.03           | 45.06              | 67.59            | 112.65           | 112.65           | 400.00                  | 558.00           | 958.00           |
|            | <b>Total (A)</b>  | <b>84880.43</b>    | <b>550920.38</b> | <b>635800.81</b> | <b>650288.82</b> | <b>115152.23</b>   | <b>450948.45</b> | <b>566100.68</b> | <b>582168.45</b> | <b>168046.34</b>        | <b>604959.83</b> | <b>773006.17</b> |
| <b>(B)</b> | <b>Provision Made under Schemes Listed under Category B in Union Budget 2015-16</b>           |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| <b>1</b>   | <b>Krishonnati Yojana (State Plan)</b>  |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| a          | Rashtriya Krishi Vikas Yojana (RKVY)  | 0.00               | 69528.00         | 69528.00         | 71733.17         | 19767.69           | 32597.00         | 52364.69         | 53783.22         | 26623.91                | 38376.12         | 65000.03         |
| b          | National Food Security Mission  | 0.06               | 21387.19         | 21387.25         | 14352.36         | 5660.75            | 10653.82         | 16314.57         | 14827.26         | 12076.92                | 20228.80         | 32305.72         |
| c          | National Mission on Oil seeds and Oil Palm  | 1486.22            | 4784.86          | 6271.08          | 2987.29          | 1782.90            | 3491.10          | 5274.00          | 5241.42          | 3265.93                 | 4899.16          | 8165.09          |
| d          | National Project on management of Soil, Health and Fertility                                  |                    |                  | 0.00             |                  | 0.00               | 0.00             | 0.00             | 0.00             | 0.00                    | 0.00             | 0.00             |
| e          | Other Programmes of Crop Husbandry  | 0.00               | 0.00             | 0.00             | 0.00             | 0.00               | 0.00             | 0.00             | 0.00             | 0.00                    | 0.00             | 0.00             |
| f          | Paramparagat Krishi Vikas Yojana  | 0.00               | 0.00             | 0.00             | 0.00             | 750.04             | 2373.69          | 3123.73          | 1867.03          | 1422.69                 | 2133.44          | 3556.13          |
| g          | Mission for Integrated Development of Horticulture  | 771.22             | 4297.90          | 5069.12          | 4527.81          | 2376.97            | 4412.42          | 6789.39          | 5942.41          | 4443.97                 | 5466.03          | 9910.00          |
| h          | Sub-Mission on Agriculture Extension  | 320.97             | 2442.84          | 2763.81          | 1745.90          | 1200.26            | 760.81           | 1961.07          | 3429.31          | 2106.48                 | 2868.16          | 4974.64          |
| i          | Sub-Mission on Agriculture Mechanisation  | 154.64             | 177.69           | 332.33           | 675.64           | 839.22             | 86.00            | 925.22           | 1980.10          | 990.23                  | 1493.37          | 2483.60          |
| j          | National Mission on Sustainable Agriculture   | 0.00               | 2643.42          | 2643.42          | 117.89           | 109.73             | 1143.23          | 1252.96          | 1671.72          | 1559.32                 | 2339.14          | 3898.46          |
| <b>2</b>   | <b>Pradhan Mantri Krishi Sinchai Yojana</b>   |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| a          | Per Drop More Crop (Micro Irrigation)   | 1311.14            | 7500.00          | 8811.14          | 7311.14          | 2674.18            | 3036.77          | 5710.95          | 6685.46          | 9599.27                 | 10746.03         | 20345.30         |
| b          | Pradhan Mantri Krishi Sinchai Yojana(Watershed Component) erstwhile Integrated Watershed      | 7192.00            | 40385.76         | 47577.76         | 42009.00         | 26418.87           | 36821.40         | 63240.27         | 53158.87         | 29359.97                | 44040.03         | 73400.00         |
| c          | AIB and Flood Management programme  | 28689.65           | 1196.00          | 29885.65         | 29885.65         | 17140.70           | 16101.16         | 33241.86         | 30895.21         | 29053.58                | 14151.31         | 43204.89         |
| d          | Pradhan Mantri Krishi Sinchai Yojana  | 0.00               | 0.00             | 0.00             | 0.00             | 155.84             | 827.07           | 982.91           | 389.60           | 19386.71                | 29080.17         | 48466.88         |
| <b>3</b>   | <b>Animal Husbandry and Dairy Vikas</b>   |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| a          | Cattle Development  | 0.00               | 0.00             | 0.00             | 0.00             | 0.00               | 0.00             | 0.00             | 0.00             | 0.00                    | 0.00             | 0.00             |
| b          | National Livestock Mission  | 0.00               | 0.00             | 0.00             | 0.00             | 85.00              | 100.00           | 185.00           | 185.00           | 82.14                   | 108.14           | 190.28           |
| c          | National Programme for Dairy Development  | 50.00              | 615.97           | 665.97           | 460.00           | 0.00               | 348.82           | 348.82           | 389.78           | 135.76                  | 1034.94          | 1170.70          |
| d          | Veterinary Services and Animal Health   | 199.96             | 1326.69          | 1526.65          | 1966.65          | 414.38             | 595.56           | 1009.94          | 1236.89          | 1088.64                 | 1684.94          | 2773.58          |
| <b>4</b>   | <b>Umbrella programme "Swaccha Bharat Abhiyaan"(includes Sanitation and Drinking</b>          |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| a          | National Rural Drinking Water Programme   | 194373.77          | 130463.85        | 324837.62        | 324694.09        | 300221.06          | 95804.42         | 396025.48        | 350414.06        | 276100.29               | 57570.84         | 333671.13        |
| b          | Swachh Bharat Abhiyan   | 4905.02            | 33261.87         | 38166.89         | 18617.16         | 78691.22           | 55633.57         | 134324.79        | 190183.98        | 93836.49                | 140754.76        | 234591.25        |
| <b>5</b>   | <b>Afforestation and development of Wildlife Habitats</b>                                     |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| a          | Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)                     |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| b          | Biosphere Reserves  |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| c          | Conservation of Corals and Mangroves  |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| d          | Environmental Management in Heritage, Pilgrimage and Tourist Centres including Taj Protection |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |
| e          | Green India Missionmet from National Clean Energy Fund  | 44.90              | 205.09           | 249.99           | 249.99           | 96.75              | 75.35            | 172.10           | 241.87           | 160.00                  | 240.00           | 400.00           |
| f          | Integrated Development of Wild Life Habitats  | 212.32             | 367.29           | 579.61           | 674.65           | 711.82             | 314.79           | 1026.61          | 1067.67          | 1127.81                 | 531.01           | 1658.82          |
| g          | Intensification of Forest Management  |                    |                  |                  |                  |                    |                  |                  |                  |                         |                  |                  |

| Sl no.     | Schemes   | 2014-15 - Released |                  |                   |                   | 2015-16 - Released |                  |                   |                   | 2016-17-Budgeted Outlay |                   |                   |
|------------|---|--------------------|------------------|-------------------|-------------------|--------------------|------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
|            |   | State Share        | Central Share    | Total             | Total Exp.        | State Share        | Central Share    | Total             | Total Exp.        | State Share             | Central Share     | Total             |
| h          | Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim                         |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
| i          | National Afforestation Programme  | 0.00               | 335.00           | 335.00            | 335.00            | 142.02             | 0.00             | 142.02            | 142.02            | 60.01                   | 90.01             | 150.02            |
| j          | National Plan for Conservation of Aquatic Eco-Systems (NPCA)  | 852.83             | 2566.00          | 3418.83           | 3252.83           | 724.34             | 1207.43          | 1931.77           | 1985.23           | 1021.19                 | 974.07            | 1995.26           |
|            | National River Conservation Programme   | 0.00               | 0.00             | 0.00              | 0.00              | 0.00               | 0.00             | 0.00              | 0.00              | 0.01                    | 0.00              | 0.01              |
| <b>6</b>   | <b>National AIDS and STD Control Programme</b>  |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
|            | National AIDS & STD Control Programme   | 0.00               | 2100.39          | 2100.39           | 2100.39           | 0.00               | 2048.04          | 2048.04           | 2779.82           | 0.00                    | 5200.00           | 5200.00           |
| <b>7</b>   | <b>Promotion of AYUSH</b>   |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
| a          | AYUSH   |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
| b          | AYUSH Promotion (States) : National AYUSH Mission (NAM)   | 0.00               | 0.00             | 0.00              | 0.00              | 1129.85            | 2819.60          | 3949.45           | 4587.52           | 960.00                  | 1440.00           | 2400.00           |
| c          | National Mission on AYUSH (Including Mission on Medicinal plants)   | 0.00               | 0.00             | 0.00              | 0.00              | 0.00               | 0.00             | 0.00              | 0.00              | 0.00                    | 0.00              | 0.00              |
| d          | National Mission on Medicinal Plants  | 0.00               | 35.17            | 35.17             | 11.06             | 0.00               | 0.00             | 0.00              | 0.00              | 0.00                    | 0.03              | 0.03              |
| <b>8</b>   | <b>National Health Mission</b>  |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
|            | National Health Mission   | 50944.60           | 114837.66        | 165782.26         | 182290.88         | 132987.08          | 137848.19        | 270835.27         | 267433.56         | 152933.28               | 180923.97         | 333857.25         |
| <b>9</b>   | <b>National Livelihoods Mission</b>   |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
| a          | National Livelihood Mission (Rural) (NRLM)  | 867.48             | 1808.84          | 2676.32           | 2676.32           | 1469.78            | 1896.16          | 3365.94           | 3200.94           | 10588.54                | 15858.78          | 26447.32          |
| b          | National Livelihoods Mission (Urban)  | 2658.31            | 4201.04          | 6859.35           | 6782.96           | 111.29             | 0.00             | 111.29            | 111.29            | 1480.38                 | 2220.57           | 3700.95           |
| <b>10</b>  | <b>Elementary Education</b>   |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
| a          | MDM financed from GBS   | 14931.75           | 41757.13         | 56688.88          | 56688.88          | 23357.66           | 41934.63         | 65292.29          | 64901.93          | 25510.65                | 45416.00          | 70926.65          |
| b          | SSA financed from GBS   | 129872.80          | 248041.55        | 377914.35         | 371065.14         | 209037.91          | 193528.42        | 402566.33         | 402500.00         | 181228.72               | 271843.07         | 453071.79         |
| <b>11</b>  | <b>Secondary Education</b> Rashtriya Madhyamik Shiksha Abhiyan (RMSA)   | 17294.38           | 34421.25         | 51715.63          | 47052.04          | 29264.79           | 37129.87         | 66394.66          | 66283.33          | 76069.22                | 101221.94         | 177291.16         |
| <b>12</b>  | <b>Higher Education</b> Strategic Assistance for State Higher Education - Rashtriya Uchcha Shiksha Abhiyan (RUSA) | 805.47             | 1538.25          | 2343.72           | 3266.37           | 5355.92            | 7465.83          | 12821.75          | 13740.77          | 7002.12                 | 10331.69          | 17333.81          |
| <b>13</b>  | <b>For Development of Infrastructure Facilities for Judiciary</b>   | 4209.67            | 71.78            | 4281.45           | 5364.78           | 3374.51            | 5000.00          | 8374.51           | 4987.94           | 11712.14                | 5668.00           | 17380.14          |
| <b>14</b>  | <b>National Land Records Modernisation Programme</b>  | 387.24             | 0.00             | 387.24            | 516.05            | 125.34             | 0.00             | 125.34            | 560.19            | 12581.47                | 12750.02          | 25331.49          |
| <b>15</b>  | <b>Housing For All</b>  |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
| a          | Housing for all (Rural) - Indira Awaas Yojana   | 15319.15           | 41385.73         | 56704.88          | 56704.89          | 26484.40           | 26834.59         | 53318.99          | 64164.63          | 33236.00                | 49854.00          | 83090.00          |
| b          | Pradhan Mantri Awas Yojana -Housing for All (Urban)   | 0.00               | 0.00             | 0.00              | 0.00              | 0.00               | 0.00             | 0.00              | 0.00              | 255.65                  | 22911.00          | 23166.65          |
| c          | Rajiv Awas Yojana (RAY)   | 8014.60            | 9554.07          | 17568.67          | 17471.67          | 276.67             | 181.68           | 458.35            | 438.35            | 7666.00                 | 11499.00          | 19165.00          |
| <b>16</b>  | <b>Urban Rejuvenation Mission-500 Habitations and Mission for Development of 100 Smart Cities</b>                 | 2879.45            | 3106.40          | 5985.85           | 20903.54          | 4889.02            | 12818.32         | 17707.34          | 15579.02          | 43673.89                | 71847.97          | 115521.86         |
| <b>17</b>  | <b>Integrated Child Development Service</b>   | 53813.79           | 78889.16         | 132702.95         | 130811.22         | 63803.09           | 53126.88         | 116929.97         | 124424.85         | 78792.49                | 74520.71          | 153313.20         |
| <b>18</b>  | <b>Other programmes-Including Central Sector</b>  | 1612.49            | 9454.19          | 11066.68          | 8939.17           | 12493.90           | 11232.64         | 23726.54          | 23048.09          | 209200.30               | 86935.12          | 296135.42         |
| <b>19</b>  | <b>Rajiv Gandhi Khel Abhiyan (RGKA) (erstwhile Panchayat Yuva Krida aur Khel Abhiyan (PYKKA))</b>                 | 0.00               | 0.00             | 0.00              | 0.00              | 0.00               | 184.87           | 184.87            | 184.87            | 641.00                  | 506.00            | 1147.00           |
| <b>20</b>  | <b>Skill Development Mission</b>  | 0.00               | 145.53           | 145.53            | 145.53            | 44.95              | 26.78            | 71.73             | 179.81            | 79.60                   | 238.80            | 318.40            |
|            | <b>Total (B)</b>  | <b>544175.88</b>   | <b>914833.56</b> | <b>1459009.44</b> | <b>1438387.11</b> | <b>974169.90</b>   | <b>800460.91</b> | <b>1774630.81</b> | <b>1784825.02</b> | <b>1367112.77</b>       | <b>1349997.14</b> | <b>2717109.91</b> |
| <b>(C)</b> | <b>Schemes delinked from Union Support</b>  |                    |                  |                   |                   |                    |                  |                   |                   |                         |                   |                   |
| <b>1</b>   | National e-Governance Plan  | 3878.74            | 2147.75          | 6026.49           | 5969.27           | 609.57             | 242.75           | 852.32            | 666.79            | 2107.97                 | 6383.00           | 8490.97           |

Rs. in Lakhs

| Sl no. | Schemes  | 2014-15 - Released |                   |                   |                   | 2015-16 - Released |                   |                   |                   | 2016-17-Budgeted Outlay |                   |                   |
|--------|--|--------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
|        |  | State Share        | Central Share     | Total             | Total Exp.        | State Share        | Central Share     | Total             | Total Exp.        | State Share             | Central Share     | Total             |
| 2      | Backward Regions Grant Funds   | 0.00               | 21145.00          | 21145.00          | 21505.00          | 0.00               | 0.00              | 0.00              | 0.00              | 0.03                    | 0.00              | 0.03              |
| 3      | Modernization of Police Force  |                    | 4764.00           | 4764.00           | 1168.15           | 1309.27            | 50.10             | 1359.37           | 1309.27           | 14163.12                | 185.52            | 14348.64          |
| 4      | Rajiv Gandhi Panchayat Sashaktikaran Abhiyaan (RGPSA)                            | 366.94             | 1155.62           | 1522.56           | 1521.94           | 0.00               | 0.00              | 0.00              | 0.00              | 0.06                    | 0.00              | 0.06              |
| 5      | Scheme for Central Assistance to the States for developing export infrastructure | 0.00               | 2214.00           | 2214.00           | 2199.99           | 0.00               | 14.00             | 14.00             | 14.00             | 1000.00                 | 1000.00           | 2000.00           |
| 6      | Scheme for setting up 6000 Model Schools   | 2824.66            | 8474.00           | 11298.66          | 11298.66          | 22041.00           | 0.00              | 22041.00          | 22041.00          | 37232.00                | 0.00              | 37232.00          |
| 7      | National Mission on Food Processing  | 399.68             | 1182.26           | 1581.94           | 1581.94           | 0.00               | 0.00              | 0.00              | 0.00              | 0.03                    | 0.00              | 0.03              |
| 8      | Tourist Infrastructure   | 724.80             | 1209.25           | 1934.05           | 1670.42           | 5140.33            | 0.00              | 5140.33           | 5140.33           | 6216.74                 | 0.00              | 6216.74           |
|        | <b>Total (C)</b>   | <b>8194.82</b>     | <b>42291.88</b>   | <b>50486.70</b>   | <b>46915.37</b>   | <b>29100.17</b>    | <b>306.85</b>     | <b>29407.02</b>   | <b>29171.39</b>   | <b>60719.95</b>         | <b>7568.52</b>    | <b>68288.47</b>   |
|        | <b>Grand Total (A +B+C)</b>  | <b>637251.13</b>   | <b>1508045.82</b> | <b>2145296.95</b> | <b>2135591.30</b> | <b>1118422.30</b>  | <b>1251716.21</b> | <b>2370138.51</b> | <b>2396164.86</b> | <b>1595879.06</b>       | <b>1962525.49</b> | <b>3558404.55</b> |