

Draft Annual Plan - 2014-15
Allocation and Releases of Central Assistance to State Plan (Block Grants and CSS)

(Rs. in Lakh)

S. No.	Name of Scheme	Annual Plan 2012-13				Annual Plan 2013-14				Annual Plan 2014-15		
		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)	59304.00		59304.00	59304.00	70245.00		70245.00	70245.00	60230.86	16083.03	76313.89
2	One Time Addl. Central assistance (OTACA)	4824.00		4824.00	4824.00	6000.00	0.00	6000.00	0.00	2976.00	16083.03	19059.03
3	Special Plan Assistance (SPA)			0.00	0.00			0.00	0.00	95982.94		95982.94
4	Special Central Assistance (SCA) Untide			0.00	0.00			0.00	0.00	5500.00		5500.00
5	Hill Area Development Programme (HADP)/ Western Ghat Development Programme(WGDP)			0.00	0.00			0.00	0.00			0.00
6	Tribal Sub Plan (TSP)	7441.00	0.00	7441.00	8376.29	8377.00	0.00	8377.00	8377.00	9215.00	0.00	9215.00
7	Grants under Proviso to Article 275 (1)	7738.00	0.00	7738.00	7737.98	9437.80	0.00	9437.80	9437.80	12489.00	0.00	12489.00
8	Roads and Bridges	18178.00	0.00	18178.00	23150.66	29980.00		29980.00	29980.00	30050.86	0.00	30050.86
9	North Eastern Council (NEC)			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
11	Bodoland Territorial Council			0.00				0.00	0.00			0.00
12	ACA for Externally Aided Projects (EAPs)	13873.00	48716.00	62589.00	62589.00	3160.00		3160.00	114598.00	8068.31	219387.30	227455.61
13	ACA for Left Wing Extremist (LWE) Districts			0.00				0.00	0.00			0.00
	Sub Total of (A)	111358.00	48716.00	160074.00	165981.93	127199.80	0.00	127199.80	232637.80	224512.97	251553.36	476066.33
B	CSS-Flagship Schemes											
1	Rashtriya Krishi Vikas Yojana (RKVY)	34818.00		34818.00	43984.50	73524.00	0.00	73524.00	67716.40	55000.00	0.00	55000.00
2	Nirmal Bharat Abhiyan (NBA)	6885.49	2748.03	9633.52	10367.98	6885.69	2000.00	8885.69	8851.79	22375.00	7458.34	29833.34
3	National Rural Drinking Water Programme (NRDWP)	141136.00	84838.55	225974.55	216628.51	147169.00	179748.39	326917.39	326917.39	127924.15	165785.06	293709.21
4	National Health Mission (NHM) incl. NRHM	50967.00	34458.60	85425.60	86434.07	77564.47	43899.49	121463.96	121463.96	222302.90	55089.65	277392.55
5	Backward Region Grant Fund (BRGF)											
	i) District Level	26209.00	0.00	26209.00	25015.00	8420.00	0.00	8420.00	18934.00	32283.00	0.00	32283.00
	ii) State Level								1310.00	1300.00		1300.00
6	Integrated Watershed Management Programme (IWMP)	42452.99	4717.00	47169.99	21785.41	0.00	0.00	0.00	50952.00	45000.00	5000.00	50000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
7	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	0.00	0.00	0.00	0.00	2798.99	413.92	3212.91	904.24	5400.00	1800.00	7200.00
8	Indira Awas Yojana (IAY)	27084.09	10473.23	37557.32	43312.94	47134.93	16104.45	63239.38	67681.99	64466.57	21488.85	85955.42
9	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	258534.43	27038.40	285572.83	316617.10	205943.32	38850.00	244793.32	261465.77	450000.00	29999.96	479999.96
10	National Social Assistance Programme (NSAP)	25513.00	0.00	25513.00	24769.21	31273.20	0.00	31273.20	32311.07	38767.96	0.00	38767.96
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)	14689.00		14689.00	57405.00	70000.00		70000.00	70000.00	96000.01	0.00	96000.01
12	National Rural Livelihood Mission (NRLM)	10390.00	2392.62	12782.62	12318.66	8024.07	2674.67	10698.74	648.20	18048.75	6494.27	24543.02
13	National Programme of Nutritional support to Primary Education (MDM)	49727.50	15182.69	64910.19	58618.77	43431.96	12388.14	55820.10	65513.38	60000.00	16500.00	76500.00
14	Sarva Shiksha Abhiyan (SSA)	153520.11	145523.95	299044.06	145523.95	185206.00	113200.00	298406.00	298406.00	287401.77	105855.00	393256.77
15	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	17262.00	4950.87	22212.87	30943.75	38434.16	9608.55	48042.71	48042.71	73100.03	15134.65	88234.68
16	Integrated Child Development Services (ICDS)	68629.00	41459.45	110088.45	98297.43	60157.64	34365.69	94523.33	99493.93	105661.32	62903.13	168564.45
17	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes	1744.41	0.00	1744.41	42130.18	10249.21	25883.00	36132.21	36132.21	19650.12	45549.84	65199.96
	Sub Total of (B)	929562.02	373783.39	1303345.41	1234152.46	1016216.64	479136.30	1495352.94	1576745.04	1724681.58	539058.75	2263740.33
C	CSS- Other Schemes											
1	National e-Governance Action Plan (NeGAP)	0.00		0.00	0.00	466.00		466.00	466.00	2866.00	2732.21	5598.21
2	Border Areas Development Programme (BADP)	13973.00		13973.00	13800.00	13800.00		13800.00	13800.00	15353.00		15353.00
3	National Food Security Mission	11503.16	12.33	11515.49	9070.69	12683.96	16.95	12700.91	14768.71	23880.48	7.08	23887.56
4	National Horticulture Mission	4307.72	775.00	5082.72	5851.06	6456.20	839.14	7295.34	6023.47	6169.84	1050.00	7219.84
5	National Mission on Sustainable Agriculture	11000.00	3425.77	14425.77	10760.22	8000.00	2356.75	10356.75	9641.17	22194.33	5465.03	27659.36
6	National Oilseed and Oil Palm Mission	3688.64	1229.55	4918.19	4981.21	4018.35	1360.23	5378.58	4654.72	6945.22	2359.14	9304.36
7	National Mission on Agriculture Extension and Technology	2245.24	500.02	2745.26	3225.49	3001.62	500.00	3501.62	3743.67	5663.22	1095.46	6758.68
8	National Plan for Dairy Development	368.00		368.00	42.98	525.91		525.91	466.45	1410.16	243.75	1653.91
9	National Livestock Health and Disease Control Programme	115.00	77.11	192.11	1633.66	1255.43	252.49	1507.92	530.31	910.74	342.37	1253.11

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10	National Livestock Management Programme	0.00	0.00	0.00	3.22	0.00	0.00	0.00	0.00	61.14	60.99	122.13
11	Assistance to States for Infrastructure Development for Exports (ASIDE)	2566.00	0.00	2566.00	1847.69	3610.28	0.00	3610.28	4502.45	2200.00		2200.00
12	National Afforestation Programme (National Mission for a Green India)	0.00		0.00	76.00	229.92	76.64	306.56	306.56	300.00	100.00	400.00
13	Conservation of Natural Resources and Ecosystems	52.18		52.18	77.47	74.65		74.65	74.65	76.28	32.69	108.97
14	Integrated Development of Wild Life Habitats	0.00	0.00	0.00	0.00	570.89	81.66	652.55	652.55	840.01	354.40	1194.41
15	Project Tiger	4090.57	0.00	4090.57	2982.68	2565.76	645.39	3211.15	3211.15	5780.07	868.47	6648.54
16	Human Resource in Health & Medical Education	6781.00	0.00	6781.00	3762.00	0.00	0.00	0.00	0.00	37555.35	19139.59	56694.94
17	National Mission on Ayush including Mission on Medicinal Plants	636.00	491.80	1127.80	1028.41	2329.80	582.45	2912.25	2912.25	35.17	0.00	35.17
18	National AIDS & STD Control Programme			0.00	0.00			0.00	0.00	5146.45	0.00	5146.45
19	National Scheme for Modernization of Police and other forces			0.00	54.37	0.03	500.00	500.03	500.03	4780.59	4176.00	8956.59
20	National Urban Livelihood Mission	1976.70	658.90	2635.60	7869.27	2135.04	667.00	2802.04	2802.04	5982.63	1962.19	7944.82
21	Rajiv Awas Yojana (MOHPUA)	1169.22		1169.22	867.13	6741.10	4044.66	10785.76	10785.76	10858.31	6515.00	17373.31
22	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	14704.00	0.00	14704.00	11878.00	26714.08	8904.70	35618.78	35618.78	80751.44	49770.67	130522.11
23	Support for Educational Development including Teachers Training & Adult Education	1302.00	329.17	1631.17	7607.61	8756.73	2904.87	11661.60	11661.60	11096.90	3698.13	14795.03
24	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence		843.37	843.37	4531.97	1026.53	1026.53	2053.06	2053.06	25156.56	8385.26	33541.82
25	Scheme for providing education to Madrasas, Minorities and Disabled	464.61	0.00	464.61	179.76	431.31	3260.81	3692.12	3692.12	734.44	5843.12	6577.56
26	Rashtriya Uchhtar Shiksha Abhiyan	1524.50	254.00	1778.50	4785.73	4153.66	1298.32	5451.98	5451.98	4003.73	1515.05	5518.78
27	Skill Development Mission			0.00	0.00			0.00	0.00		0.00	0.00
28	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana	0.00	5.00	5.00	5.00	15.00	968.97	983.97	983.97	20.00	2380.65	2400.65
29	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	1042.00	0.00	1042.00	296.44	910.73	6126.99	7037.72	7037.72	3970.28	10301.08	14271.36

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30	Multi Sectoral Development Programme for Minorities	4514.00	0.00	4514.00	4926.14	5672.15	1063.52	6735.67	6735.67	6487.92	1170.00	7657.92
31	National Land Record Management Programme (NLRMP)	0.00	1462.38	1462.38	166.19	4012.51	612.50	4625.01	762.02	2784.34	2896.34	5680.68
32	Scheme for Development of Scheduled Castes	10713.97	259.44	10973.41	22671.36	23956.39	9314.42	33270.81	33270.81	19235.06	10591.35	29826.41
33	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes	3096.54	3188.97	6285.51	8357.91	5537.61	11881.37	17418.98	17418.98	7550.54	4224.89	11775.43
34	Scheme for development of Economically Backward Classes (EBCs)	0.00	0.00	0.00	0.00	553.32	2892.30	3445.62	3445.62	450.00	2895.93	3345.93
35	Pradhan Mantri Adarsh Gram Yojana (PMAGY)			0.00	0.00			0.00	0.00	0.01	0.01	0.02
36	National Programme for Persons with Disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.54	0.00	256.54
37	Support for Statistical Strengthening	27.00	0.00	27.00	3062.18	1605.09	24.27	1629.36	146.59	1086.44	20.27	1106.71
38	National Handloom Development Programme	0.00	7.80	7.80	10.33	0.00	14.83	14.83	14.83	0.01	0.02	0.03
39	Catalytic Development programme under Sericulture			0.00	0.00			0.00	0.00			0.00
40	Infrastructure Development for Destinations and Circuits			0.00	1722.23	1104.77	1250.14	2354.91	2354.91	800.03	2671.75	3471.78
41	Umbrella scheme for Education of ST students	1810.00	1310.65	3120.65	15926.04	15605.80	10542.33	26148.13	26148.13	15024.99	10712.73	25737.72
42	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)	239.70	0.00	239.70	1762.98	483.29	1751.00	2234.29	1764.61	2921.10	0.02	2921.12
43	Integrated Child Protection Scheme (ICPS)	2014.93	1718.16	3733.09	2410.90	2500.00	891.50	3391.50	3391.50	3225.00	1510.00	4735.00
44	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	3897.00	8100.00	11997.00	10557.71	4661.42	5725.58	10387.00	10858.16	7033.30	6600.11	13633.41
45	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	388.00		388.00	635.00			0.00	0.00	0.03	0.00	0.03
46	National Mission on Food Processing	1107.75	400.00	1507.75	234.54	871.21	400.00	1271.21	870.41	1184.00	394.67	1578.67
47	National Service Scheme (NSS)	260.00	200.00	460.00	745.18	420.91	284.22	705.13	678.13	548.00	390.00	938.00
	Sub Total of (C)	111578.43	25249.42	136827.85	170406.75	177457.45	83062.53	260519.98	254201.54	353329.65	172476.42	525806.07
	Grand Total (A+B+C)	1152498.45	447748.81	1600247.26	1570541.14	1320873.89	562198.83	1883072.72	2063584.38	2302524.20	963088.53	3265612.73