

Annexure-IX

ANNUAL STATE PLAN 2013-14 Flagship Programmes

(Rs. in Lakh)

S.No.	Name of The Programme	Annual Plan 2011-12				11 th Five Year Plan (2007-08 to 2011-12)			
		Central Share Released	State Share Released	Total Release	Actual Expenditure	Central Share Released	State Share Released	Total Release	Actual Expenditure
1	2	3	4	5	6	7	8	9	10
1	Mahatma Gandhi National Rural Employment Gaurantee Act (MGNREGA)	296851.00	33649.59	330500.59	348224.00	1560988.08	173443.12	1734431.20	1714577.00
2	Sarva Shiksha Abhiyan	190427.00	103401.00	293828.00	342832.00	652799.00	379196.00	1031995.00	1117460.00
3	National Health Mission (NHM)	900.13	129.00	1029.13	856.58	3648.60	459.08	4107.68	3901.34
4	Pradhan Mantri Gram Sadak Yojana(PMGSY)	113805.00	20750.00	134555.00	87765.16	0.00	0.00	0.00	0.00
5	Indira Awas Yojana (IAY)	38590.41	12863.47	51453.88	31755.42	142483.68	47494.56	189978.24	47494.86
6	Integrated Child Development Scheme(ICDS)	58027.39	6447.49	64474.88	62645.13	188868.27	20985.36	209853.63	185703.25
7	Mid Day Meal	76704.33	20353.97	97058.30	97540.75	164871.90	54957.30	219829.20	54957.30
8	Rajiv Gandhi Drinking Warer & Sanitation Mission								
8a	Rajiv Gandhi National Drinking Water Mission(RGNDWM)	30329.69	33426.18	63755.87	74104.49	158760.32	120330.01	279090.33	264001.47
8b	Nirmal Bharat Abhiyan(NBA) (Sanitation)	10576.00	4522.83	15098.83	24042.06	52319.56	22422.67	74742.23	22742.23
9	National Rural Livlihood Mission (NRLM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	National Social Assistance Programme(NSAP)	43935.00	0.00	43935.00	44935.00	175790.63	0.00	175790.63	139341.53
11	Backward Region Grant Fund (BRGF)	118728.00	0.00	118728.00	25094.00	431110.32	0.00	431110.32	403079.32
12	Accelerated Irrigation Benefit Programme(AIBP)	40486.06	141795.08	182281.14	182281.14	159160.00	269248.41	428408.41	472671.53
13	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	21023.93	8409.57	29433.50	29433.50	77542.11	30644.52	108186.63	108186.63
14	Rashtriya Krishi Vikas Yojana (RKVY)	38613.81	0.00	38613.81	38613.81	144043.34	0.00	144043.34	144043.34
15	Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)	38430.00	4670.00	43100.00	38106.00	140182.00	16010.00	156192.00	118666.00
16	Restructured-Accelerated Power Development and Reform Programme (RAPDRP)	18641.00	0.00	18641.00	31456.00	49781.00	0.00	49781.00	40315.00
	Grand Total	1136068.75	390418.18	1526486.93	1459685.04	4102348.81	1135191.03	5237539.84	4837140.80

Annexure-IX

ANNUAL STATE PLAN 2013-14 Flagship Programmes

(Rs. in Lakh)

S.No.	Name of The Programme	Annual Plan 2012-13				Annual Plan (2013-14)		
		Central Share Released	State Share	Total Release	Anticipated Expenditure	Central Share Estimated	State Share Estimated	Total Estimated
1	2	11	12	13	14	15	16	17
1	Mahatma Gandhi National Rural Employment Gaurantee Act (MGNREGA)	64580.00	28200.72	92780.72	455931.20	388651.41	43183.49	431834.90
2	Sarva Shiksha Abhiyan	133349.00	82056.00	215405.00	324103.00	294319.00	158479.00	452798.00
3	National Health Mission (NHM)	747.02	428.00	1175.02	1150.00	1550.07	516.70	2066.77
4	Pradhan Mantri Gram Sadak Yojana(PMGSY)	0.00	38000.00	38000.00	38000.00	120000.00	22500.00	142500.00
5	Indira Awas Yojana (IAY)	20332.26	6777.42	27109.68	0.00	30327.00	10109.00	40436.00
6	Integrated Child Development Scheme(ICDS)	63180.01	7020.00	70200.01	70201.01	89950.60	10000.00	99950.60
7	Mid Day Meal	43016.85	12065.35	55082.20	94879.80	89916.30	24972.10	114888.40
8	Rajiv Gandhi Drinking Water & Sanitation Mission							
8a	Rajiv Gandhi National Drinking Water Mission(RGNDWM)	38614.70	41635.82	80250.52	80250.52	39373.40	45727.39	85100.79
8b	Nirmal Bharat Abhiyan(NBA) (Sanitation)	9022.98	3866.99	12889.97	2203.97	18520.93	7948.90	26469.83
9	National Rural Livelihood Mission (NRLM)	6888.63	2296.21	9184.84	21741.00	17772.66	5924.22	23696.88
10	National Social Assistance Programme(NSAP)	60582.00	0.00	60582.00	60582.00	71487.00	0.00	71487.00
11	Backward Region Grant Fund (BRGF)	23967.00	0.00	23967.00	4000.00	55688.00	0.00	55688.00
12	Accelerated Irrigation Benefit Programme(AIBP)	55918.23	149119.30	205037.53	233277.53	124484.64	84728.13	209212.77
13	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	22150.00	8860.00	21090.93	31010.00	27320.71	10928.29	38249.00
14	Rashtriya Krishi Vikas Yojana (RKVY)	37961.40	0.00	37961.40	36484.28	67779.52	0.00	67779.52
15	Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)	17324.00	1521.00	18845.00	29930.00	42941.00	4760.00	47701.00
16	Restructured-Accelerated Power Development and Reform Programme (RAPDRP)	5937.00	0.00	5937.00	56972.00	87245.00	0.00	87245.00
	Grand Total	603571.08	381846.81	975498.82	1540716.31	1567327.24	429777.22	1997104.46