ANNEXURE-IX

ANNUAL STATE PLAN 2012-13 - Information on 15 Flagship Programmes

(Rs. in Lakh)

S.No.	Name of the Programme	2007-08			2008-09			2009-10		
		Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Actual Expenditure
1	2	3	4	5	6	7	8	9	10	11
1	Mahatma Gandhi National Rural Employment Gaurantee Act	260771.37	30594.37	291365.74	384028.75	52841.85	436870.60	351923.66	34863.33	386786.99
2	Indira Awas Yojana	7905.39	3760.48	11665.87	23201.89	7500.43	30702.32	23304.57	6316.99	29621.56
3	National Rural Health Mission	472.80	0.00	440.64	478.95	90.00	477.85	360.99	113.00	458.26
4	Sarva Shiksha Abhiyan	86770.00	37912.00	123037.00	85570.00	48414.00	153094.00	113249.00	69300.00	194012.00
5	Mid Day Meal	54344.01	4650.84	58994.85	49558.77	6876.28	56435.05	49418.06	6057.43	55475.49
6	Jawahar Lal Nehru National Urban Renewal Mission	7827.00	2665.00	10492.00	14478.00	5791.00	20269.00	22741.00	6136.00	28877.00
7	Pradhan Mantri Gram Sadak Yojana	1615.66	10902.60	12518.26	1843.70	12500.00	14343.70	2111.20	15468.00	17579.20
8	National Social Assistance	17387.81	0.00	17254.00	25683.16	0.00	25303.90	47942.02	0.00	22483.40
9	Integrated Child Development Scheme	24478.79	0.00	22118.29	27846.28	0.00	24617.75	42120.74	4680.09	38110.61
10	National Rural drinking water programme	35570.53	28766.76	58955.67	37047.00	28712.04	64027.90	37666.00	28679.46	61340.64
11	National Horticulture Mission	5537.49	1200.00	4785.08	6000.00	900.00	6726.02	3545.00	916.19	3694.39
12	Accelerated Irrigation Benefit Programme	28675.00	28243.39	56918.39	18052.00	50230.45	68282.45	24035.00	33978.63	58013.63
13	Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)	10435.00	1289.00	6322.00	20256.00	2622.00	10553.00	38093.00	3318.00	29533.00
14	Skill Development Mission	888.00	296.00	1047.82	2163.25	721.00	1409.43	874.65	291.55	1244.67
15	Total Sanitation Campaign (TSC)	6793.58	3737.98	10531.56	9767.83	5239.87	15007.70	9987.48	3172.30	13159.78

ANNUAL STATE PLAN 2012-13 - Information on 15 Flagship Programmes

(Rs. in Lakh)

S.No.	Name of The Programme	2010-11			2011-12			12th Five Year Plan Tentative Projected Outlay at 2011-12 Prices		Annual Plan 2012-13 Proposed	
		Central Share Released	State Share Released	Actual Expenditure	Central Share Released	State Share Released	Anticipated Expenditure	Central Share	State Share	Central Share	State Share
1	2	12	13	14	15	16	17	18	19	20	21
1	Mahatma Gandhi National Rural Employment Gaurantee Act	256576.96	23466.08	280043.04	203434.28	22603.81	226038.09	2327908.00	258656.50	422696.50	46966.50
2	Indira Awas Yojana	44701.58	15053.19	59754.77	19049.45	4288.80	23338.25	149964.24	49988.08	27234.24	9078.08
3	National Rural Health Mission	543.54	127.08	659.31	522.45	129.00	356.05	97466.67	17200.00	97466.67	17200.00
4	Sarva Shiksha Abhiyan	106783.00	120169.00	304485.00	160427.00	91345.00	377995.00	1463290.00	787928.00	265940.00	143200.00
5	Mid Day Meal	65296.36	17018.78	82315.14	41281.89	11411.30	52693.19	495448.71	140149.57	91393.71	25464.57
6	Jawahar Lal Nehru National Urban Renewal Mission	12871.00	4691.00	17562.00	14028.00	4105.00	18133.00	15761.00	6755.00	22150.00	8860.00
7	Pradhan Mantri Gram Sadak Yojana	1966.12	37454.90	39421.02	0.00	20000.00	20000.00	0.00	150000.00	0.00	26500.00
8	National Social Assistance Programme	40842.64	0.00	39158.17	43935.00	0.00	28963.54	433201.06	0.00	58105.35	0.00
9	Integrated Child Development Scheme	41627.57	4625.28	38211.47	41436.03	4604.00	46040.03	509182.62	56575.85	80982.00	8998.00
10	National Rural drinking water programme	37834.88	36626.81	53093.51	27629.00	34987.98	39444.18	390600.63	275028.61	53872.67	41052.77
11	National Horticulture Mission	5100.00	1133.97	4720.00	4500.00	1463.00	5402.97	42500.00	7500.00	1463.00	7725.75
12	Accelerated Irrigation Benefit Programme	38771.00	54572.00	93343.00	24027.00	49851.00	73878.00	411147.50	497252.50	52828.93	59821.22
13	Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)	25619.00	3248.00	34680.00	25927.00	2881.00	28808.00	122647.00	13629.00	28745.00	3194.00
14	Skill Development Mission	736.65	245.55	1067.74	795.90	897.90	2026.50	3.75	633.85	0.75	60.25
15	Total Sanitation Campaign (TSC)	14402.60	6489.56	20892.16	7538.00	1702.29	9240.29	85698.34	36727.86	15558.34	6667.86