

Draft Annual State Plan 2012-13 Information 15 Flagship Programmes

Rs. In lakh

S.N.	Name of the Programmes	2007-08			2008-09			2009-10			2010-11			2011-12			12th Five Year Tentative Projected Outlay		Annual Plan 2012-13 Approved	
		Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Actual Exp.	Centre Share Released	State Share Released	Ant. Exp.	Centre Share	State Share	Centre Share	State Share
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Mahatma Gandhi National Rural Employment Gaurantee Act.	11441.33	1359.19	7250.60	12096.38	1466.98	10393.94	27845.19	2738.11	24321.23	30005.22	3744.63	31512.84	28323.72	2198.40	30522.12	373093.58	44649.60	50136.20	6000.00
2	Indira Aawss Yojana	2520.37	844.66	2499.62	4887.46	1599.07	2924.46	5039.34	1337.94	7828.17	4837.21	2008.12	6070.68	3703.33	1104.52	4461.52	38783.27	12932.75	6197.32	2070.77
3	National Rural Health Mission	19048.00		4395.00	12823.17	1385.11	8310.96	14839.00	1380.00	9917.00	16059.96	2180.00	15309.00	13486.00	3565.00	13678.00	156745.50	27662.50	23247.50	4102.50
4	Sarva Shiksha Abhiyan	13162.80	7150.00	18611.69	11444.45	5078.31	22166.92	16006.29	9866.47	27015.13	25793.95	17752.11	36554.07	20092.49	15167.88	29990.52	403581.65	217313.20	46575.11	29078.90
5	Mid Day Meal Scheme	6538.01	1630.36	7892.12	5136.01	2712.59	5475.76	5680.31	3037.71	6152.30	12727.78	3047.69	15775.47	9152.63	1034.08	8768.01	46852.54	12735.52	13124.50	5362.60
6	Jawahar Lal Nehru National Urban Renewal Mission																116000.00		23947.00	
7	Pradhan Mantri Gram Sadak Yojana	7874.00	7537.32	17636.51	14675.00	8502.10	23666.53	16495.00	4545.45	23583.79	23796.00	5944.34	26970.73	29532.00	4971.34	30000.00	200000.00	74500.00	30000.00	12200.00
8	National Social Assistance Programme	1841.90	1625.27	3246.26	4720.52	3698.50	6992.02	4745.00	3695.42	8137.52	4682.00	7720.56	12949.69	4284.67	7912.50	11976.20	51256.22	51421.78	8963.00	
9	Integrated Child Development Scheme	2967.30	4839.33	7683.47	4759.03	4377.33	4560.01	5194.69	3824.60	6925.14	5370.08	4771.66	8969.28	7520.67	2382.28	5573.88	116112.10	51460.55	21971.91	10284.28
10	National Rural Drinking Water programme																151499.01		24317.41	
11	National Horticulture Mission	2839.94		2839.94	2000.00		2000.00	1700.00		1700.00	2900.00		2900.00	1500.00		500.00	100.00		20.00	
12	Accelerated Irrigation benefit Programme																			
i	State Irrigation	3893.00	683.40	4354.29	9265.80	647.06	8423.30	4522.32	427.78	7411.83	4432.65	557.47	5314.02	8527.00	1018.00	9390.00	75550.62	8354.51	15867.00	1763.00
ii	Minor Irrigation	17763.39	1973.70	20000.00	27900.00	3100.00	26945.26	8178.31	908.69	5286.83	9143.35	1015.93	13297.53	15521.86	1724.64	21700.25	114502.50	12722.50	20133.00	2237.00
	Total AIBP	21656.39	2657.10	24354.29	37165.80	3747.06	35368.56	12700.63	1336.47	12698.66	13576.00	1573.40	18611.55	24048.86	2742.64	31090.25	190053.12	21077.01	36000.00	4000.00
13	Rajiv Gandhi Grameen Vidyutikaran Yojana	20973.00		15450.00	7862.00		9779.00	10206.00		6886.00	9319.00		2897.00		2576.00		0.00	0.00	0.00	0.00
14	Skill Development Mission																			
15	Total Sanitation Campaign																1228.80	307.20	614.40	153.60
	Total	89890.04	27643.23	96409.50	109707.82	32567.05	121859.16	110245.45	31762.17	128278.94	139748.20	48742.51	175623.31	141644.37	41078.64	166560.50	1844076.99	513752.91	284499.95	73099.05