

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

(Rs. in crore)

| S. No | Name of Programmes | 2007-08 | | | 2008-09 | | | 2009-10 | | | 2010-11 | | | 2011-12 (up to Dec., 11) | | | 12th Five Year Plan Tenative Projected Outlay at 2011-12 Prices | | Annual Plan (2012-13) Proposed | |
|-------|---|------------------------|----------------------|-------------|------------------------|----------------------|-------------|------------------------|----------------------|-------------|------------------------|----------------------|-------------|--------------------------|----------------------|-------------|---|-------------|-----------------------------------|-------------|
| | | Central share released | State share released | Actual Exp. | Central share released | State share released | Actual Exp. | Central share released | State share released | Actual Exp. | Central share released | State share released | Actual Exp. | Central share released | State share released | Actual Exp. | Central share | State share | Central share | State share |
| 1 | MG National Rural Employment Guarent | 1050.49 | 118.59 | 1322.50 | 6125.65 | 454.21 | 4914.39 | 5350.15 | 406.57 | 5072.08 | 3422.67 | 285.88 | 4214.59 | 1632.55 | 1.66 | 1969.77 | 35000.00 | 1850.00 | 7000.00 | 350.00 |
| 2 | Indira Awas Yojana (IAY) | 88.89 | 39.99 | 126.90 | 181.11 | 89.18 | 206.31 | 205.71 | 158.90 | 298.67 | 374.22 | 139.06 | 376.42 | 270.26 | 58.03 | 391.00 | 2756.30 | 732.00 | 407.25 | 121.00 |
| 3 | National Rural Health Mission (NRHM) | 544.26 | 45.00 | 326.15 | 524.67 | 107.48 | 612.80 | 359.01 | 110.00 | 647.98 | 474.59 | 146.50 | 804.39 | 506.64 | 190.80 | 763.37 | 5461.67 | 1235.00 | 947.80 | 168.00 |
| 4 | Sarva Shiksha Abhiyan (SSA) | 1013.07 | 405.77 | 1391.23 | 1083.27 | 620.58 | 1628.87 | 1271.24 | 670.00 | 1993.73 | 1461.82 | 1148.13 | 2657.94 | 1298.38 | 1335.68 | 2563.60 | 15931.72 | 8578.62 | 2756.12 | 1484.17 |
| 5 | Mid-Day Meal (MDM) | 329.00 | 0.00 | 281.17 | 409.43 | 0.00 | 416.15 | 260.74 | 70.00 | 479.67 | 580.74 | 134.56 | 674.84 | 304.75 | 83.39 | 506.21 | 3330.00 | 915.00 | 600.00 | 150.00 |
| 6 | JLN National Urban Renewal Mission (JNNURM) | 108.68 | 134.72 | 139.87 | 171.84 | 194.47 | 219.32 | 194.47 | 211.39 | 274.63 | 57.82 | 135.74 | 283.93 | 64.06 | 36.24 | 276.85 | | 1562.00 | | 312.50 |
| 7 | Pradhan Mantri Gram Sadak Yojana (PMGSY) | 1641.57 | 0.00 | 1455.45 | 1771.32 | 0.00 | 1695.53 | 583.41 | 0.00 | 795.03 | 886.22 | 0.00 | 686.37 | 656.68 | 0.00 | 213.18 | 1695.53 | | 795.03 | |
| 8 | National Social Assistance Programme (NSAP) | 159.59 | | 121.31 | 143.16 | | 132.12 | 152.59 | | 160.81 | 145.07 | | 168.40 | 159.88 | | 151.46 | | 1511.92 | | 200.74 |
| 9 | Integrated Child Development Services (ICDS) | 240.72 | 134.43 | 376.69 | 205.36 | 150.49 | 472.19 | 335.64 | 227.46 | 584.23 | 388.08 | 325.09 | 767.36 | 420.24 | 303.63 | 672.66 | 6060.67 | 2750.39 | 989.96 | 446.06 |
| 10 | National Rural Drinking Water Programme (NRDWP) | 904.20 | 585.03 | 1462.66 | 979.02 | 626.41 | 1644.50 | 1012.16 | 1004.33 | 1676.82 | 1099.49 | 659.82 | 1502.85 | 1133.56 | 744.23 | 1262.60 | 7733.15 | 9191.81 | 748.97 | 767.98 |
| 11 | National Horticulture Mission (NHM) | 56.73 | 7.00 | 48.17 | 40.98 | 15.83 | 50.46 | 25.00 | | 42.00 | 40.00 | 5.75 | 48.64 | 35.00 | 7.48 | 23.55 | 325.83 | 57.50 | 59.50 | 10.50 |
| 12 | Accelerated Irrigation Benefit Programme (AIBP) | 156.53 | \$ | 181.24 | 178.62 | \$ | 175.01 | 157.57 | \$ | 174.97 | 41.92 | \$ | 120.76 | - | \$ | 78.74 | 10622.50 | 1475.00 | 2125.00 | 295.00 |
| 13 | Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY) | 181.90 | | 167.92 | 292.67 | | 69.61 | 158.14 | | 220.46 | 82.28 | | 319.21 | 86.63 | | 73.50 | 331.00 | | 161.00 | |
| 14 | Skill Development Mission | | | | | | | | | 21.01 | | | 8.82 | 47.25 | 0.75 | 48.00 | 79.38 | 40.75 | 20.00 | 4.15 |
| 15 | Total Sanitation Programme (TSP) | 29.15 | 4.92 | 34.45 | 25.17 | 7.48 | 31.23 | 43.53 | 14.82 | 43.63 | 56.71 | 11.27 | 51.76 | 34.44 | 13.37 | 28.02 | | 126.97 | | 20.00 |

\$ - State share is not released. Expenditure is incurred through treasury.