

FLAGSHIP PROGRAMMES - FINANCIAL ACHIEVEMENTS DURING 2009-10

(Rs Cr)

SN	Name of the Scheme	Annual Plan 2009-10			Remarks
		BE	Expenditure	%age	
1	PMGSY - Pradhan Mantri Gram Sadak Yojana-	250.00	322.63	129	V. Good
2	SSA - Sarva Shiksha Abhiyan	369.12	367.65	100	V. Good
3	MDM - Mid Day Meal Scheme	102.03	115.74	113	V. Good
4	NRHM - National Rural Health Mission	252.45	220.84	88	Satisfactory
5	IAY - Indira Awaas Yojana	86.17	77.82	90	V. Good
6	MGNREGS - Mahatma Gandhi National Rural Employment Guarantee Scheme	200.00	148.50	74	Satisfactory
7	AIBP - Accelerated Irrigation Benefit Programme	200.70	193.24	96	V. Good
8	NRWSP - National Rural Water Supply Programme	79.17	110.11	139	V. Good
9	NSAP - National Social Assistance Programme	37.69	37.33	99	V. Good
10	ICDS - Integrated Child Development Scheme	100.00	88.26	88	Satisfactory
11	NHM - National Horticulture Mission	51.73	42.23	82	Satisfactory
12	TSC - Total Sanitation Campaign	7.00	4.55	65	Less Progress

FLAGSHIP PROGRAMMES - FINANCIAL ACHIEVEMENTS DURING 2009-10

(Rs Cr)

SN	Name of the Scheme	Annual Plan 2009-10			Remarks
		BE	Expenditure	%age	
13	JNNURM - Jawahar Lal Nehru National Urban Renewal Mission	427.50	190.40	45	Un-satisfactory
14	RKVY - Rashtriya Krishi Vikas Yojana	43.23	15.01	35	Un-satisfactory
15	RGVY - Rajiv Gandhi Gramin Vidyutikaran Yojana	61.30	13.38	22	Un-satisfactory
16	R-APDRP - Restructured Accelerated Power Development & Reforms Programme	50.00	4.71	9	Un-satisfactory
	Grand Total:	2318.09	1952.40	84	

FLAGSHIP PROGRAMMES 2010-11

(Rs Cr)
(As on 30/6/2010)

SN	Name of the Scheme	Expenditure 2009-10	Annual Plan 2010-11			Remarks
			Allocation (CS+SS)	Expenditure	%age 5/4	
1	2	3	4	5	6	7
1	PMGSY - Pradhan Mantri Gram Sadak Yojana-	322.63	600.00	88.80	15	V. Good
2	SSA - Sarva Shiksha Abhiyan	367.65	478.65	148.49	31	V. Good
3	MDM - Mid Day Meal Scheme	115.74	210.25	19.62	9	Satisfactory
4	NRHM - National Rural Health Mission	220.84	289.92	43.77	15	V. Good
5	IAY - Indira Awaas Yojana	77.82	98.52	17.23	18	V. Good
6	MGNREGS - Mahatma Gandhi National Rural Employment Guarantee Scheme	148.50	600.00	36.30	6	Satisfactory
7	AIBP - Accelerated Irrigation Benefit Programme	193.24	417.14	33.92	8	Satisfactory
8	NRWSP - National Rural Water Supply Programme	110.11	82.21	16.53	20	V. Good

FLAGSHIP PROGRAMMES 2010-11

(Rs Cr)
(As on 30/6/2010)

SN	Name of the Scheme	Expenditure 2009-10	Annual Plan 2010-11			Remarks
			Allocation (CS+SS)	Expenditure	%age 5/4	
1	2	3	4	5	6	7
9	NSAP - National Social Assistance Programme	37.33	46.78			District level schemes, release of funds is delayed due to non declaration of DDOs.
10	ICDS - Integrated Child Development Scheme	88.26	125.00			
11	NHM - National Horticulture Mission	42.23	50.00	3.97	8	Satisfactory
12	TSC - Total Sanitation Campaign	4.55	7.00	1.48	21	V. Good
13	JNNURM - Jawahar Lal Nehru National Urban Renewal Mission	190.40	275.00	73.61	27	V. Good
14	RKVY - Rashtriya Krishi Vikas Yojana	15.01	179.13	2.00	1	less progress
15	RGVY - Rajiv Gandhi Gramin Vidyutikaran Yojana	13.38	42.00	4.43	11	V. Good
16	R-APDRP - Restructured Accelerated Power Development & Reforms Programme	4.71	150.00	18.80	13	V. Good
	Grand Total:	1952.40	3651.60	508.95	14	V.Good

Flagship Programme 2002-07 and 2007-10

(Rs Cr)

The State Government has accorded top priority to Flagship Schemes and the financial achievement during 2009-10 is 84% as against 70% during 2008-09.

Comparative Statement

Years	2002-07			Years	2007-10		
	Outlay	Expenditure	%age		Outlay	Expenditure	%age
1	2	3	4	5	6	7	8
Pradhan Mantri Gram Sadak Yojana (PMGSY)							
2002-03		59.63		2007-08	375.00	366.96	98
2003-04	35.00	12.08	36	2008-09	250.00	269.02	108
2004-05	35.00	16.94	48	2009-10	250.00	322.63	129
2005-06	35.00	51.60	147				
2006-07	80.00	79.96	100				
Total	185.00	220.21	119	Total	875.00	958.61	110

(Rs Cr)

Years	2002-07			Years	2007-10		
	Outlay	Expenditure	%age		Outlay	Expenditure	%age
1	2	3	4	5	6	7	8
National Rural Health Mission - (NRHM)(85:15)							
2005-06	98.24	59.71	61	2007-08	190.37	104.69	55
2006-07	162.71	83.26	46	2008-09	199.23	186.97	94
				2009-10	252.45	220.84	87
Total	260.95	142.97	55	Total	642.05	512.50	80

(Rs Cr)

Years	2002-07			Years	2007-10		
	Outlay	Expenditure	%age		Outlay	Expenditure	%age
1	2	3	4	5	6	7	8
National Rural Water Supply Programme-(NRWSP)(100)							
2005-06	41.35	37.55	91	2007-08	52.91	40.28	76
2006-07	40.98	27.90	68	2008-09	69.25	66.73	96
				2009-10	79.17	110.11	139
Total	82.33	65.45	80	Total	201.33	217.12	108

(Rs Cr)

Years	2002-07			Years	2007-10		
	Outlay	Expenditure	%age		Outlay	Expenditure	%age
1	2	3	4	5	6	7	8
Integrated Child Development Scheme - (ICDS)(50:50)							
2005-06	47.06	23.53	50	2007-08	55.66	43.11	77
2006-07	55.66	38.40	69	2008-09	55.66	45.60	82
				2009-10	100.00	88.26	88
Total	102.72	61.93	60	Total	211.32	176.97	84

(Rs Cr)

Years	2002-07			Years	2007-10		
	Outlay	Expenditure	%age		Outlay	Expenditure	%age
1	2	3	4	5	6	7	8
Sarva Shiksha Abhiyan - (SSA)(60:40)							
2002-03	142.14	66.90	47	2007-08	184.89	127.2	69
2003-04	200.58	44.50	22	2008-09	265.10	261.32	99
2004-05	199.52	87.81	44	2009-10	369.12	367.65	99
2005-06	225.82	118.36	52				
2006-07	232.78	157.70	68				
Total	1000.84	475.27	48	Total	819.11	756.17	92

(Rs Cr)

2002-07				2007-10			
Years	Outlay	Expenditure	%age	Years	Outlay	Expenditure	%age
1	2	3	4	5	6	7	8
Mid Day Meal Scheme - (MDM)(75:25)							
2004-05	6.66	6.66	100	2007-08	104.77	67.11	113
2005-06	13.10	13.10	100	2008-09	115.67	163.45	141
2006-07	88.10	44.89	51	2009-10	102.03	115.74	64
Total	107.86	64.65	60	Total	322.47	346.30	107