

Annexure -E
Financial Achievements of Flagship Programmes

As on 31/3/2012

(Rs. Cr.)

SN	Name of the Scheme	Annual Plan 2011-12					Budgeted Estimates	
		Budgeted Estimates	Actual Receipt	Expenditure	% age Budgeted Estimates (5/3)	% age Actual Receipt (5/4)	Annual Plan 2012-13	12 th Five Year Plan
1	2	3	4	5	6	7	8	9
1	NRDWP (100%)	82.46	123.44	121.72	148	99	120.00	700.00
2	NRHM (85:15)	325.36	388.62	378.35	116	98	424.00	5634.44
3	MDM (75:25)	238.52	222.18	206.98	87	93	253.33	1985.44
4	NHM (85:15)	55.00	46.74	46.49	85	99	88.25	533.33
5	SSA (65:35)	1051.96	546.08	647.03	62	118	1066.52	9381.70
6	TSC (60:40)	7.00	2.92	1.70	24	58	8.00	160.00
7	JNNURM (50:50)(80:20)	480.19	150.16	150.16	31	100	466.56	7644.71
8	NSAP (100%)	48.00	44.14	33.62	70	76	62.80	324.80
9	IAY (75:25)	96.24	41.27	51.89	54	126	88.00	308.00
10	PMGSY (100%)	350.00	164.61	61.49	18	37	350.00	2000.00
11	ICDS (50:50)	135.00	135.00	103.53	77	77	140.00	1200.00
12	RKVY (100%)	138.87	138.87	50.13	36	36	137.00	600.00
13	RGVY (90:10)	-	-	7.12	-	-	25.00	25.00
14	R-APDRP (100% Loan)	246.08	207.41	69.44	28	33	680.00	2680.00
15	AIBP (25:75) (50:50)	740.88	130.09	162.35	22	125	520.00	3081.48
16	MGNREGS (90:10)	300.00	133.18	155.92	52	117	330.00	6600.00
	Grand Total	4295.56	2474.71	2247.92	52	91	4759.46	42858.90