

## STATEMENT-X

## FLAGSHIP PROGRAMME

STATE: HARYANA

(₹ in lakhs)

SN	Name of the Department/Scheme	Annual Plan 2012-13			
		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4
1	2	3	4	5	6
<b>I</b>	<b>AGRICULTURE (Crop Husbandry)</b>				
	Rashtriya Krishi Vikas Yojana (RKVY)	25000.00	26400.00	16461.58	62.4
	<b>Total- Agriculture</b>	<b>25000.00</b>	<b>26400.00</b>	<b>16461.58</b>	<b>62.4</b>
<b>II</b>	<b>HORTICULTURE</b>				
	National Horticulture Mission (NHM)	1550.00	2350.00	2319.36	98.7
	State Share				
	Center Share	8800.00	9095.00	8384.60	92.2
	<b>Total- Horticulture</b>	<b>10350.00</b>	<b>11445.00</b>	<b>10703.96</b>	<b>93.5</b>
<b>III</b>	<b>RURAL DEVELOPMENT</b>				
1	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)				
	State Share	3090.00	3440.00	3802.19	110.5
	Center Share	27810.00	30960.00	34219.71	110.5
2	Backward Region Grant Fund (BRGF)	3300.00	3215.00	2392.36	74.4
3	Indira Awaas Yojana (IAY)				
	State Share	2420.00	2420.00	2006.75	82.9
	Center Share	7260.00	7260.00	6020.25	82.9
4	National Rural Livelihood Mission (NRLM)				
	State Share	1380.00	1280.00	781.00	61.0
	Center Share	4140.00	3840.00	2343.00	61.0
	<b>Total- Rural Development</b>	<b>49400.00</b>	<b>52415.00</b>	<b>51565.26</b>	<b>98.4</b>
<b>IV</b>	<b>COMMUNITY DEVELOPMENT</b>				
	Nirmal Bharat Abhiyan (NBA)				
	State Share	1200.00	750.00	0.00	0.0
	Centre Share	2750.00	1589.00	0.00	0.0
	<b>Total- Community Development</b>	<b>3950.00</b>	<b>2339.00</b>	<b>0.00</b>	<b>0.0</b>
<b>V</b>	<b>IRRIGATION</b>				
	Accelerated Irrigation Benefit Programme (AIBP) (CA)	2000.00	2000.00	746.73	37.3
	Accelerated Irrigation Benefit Programme (AIBP)	1800.00	0.00	0.00	0.0
	<b>Total- Irrigation</b>	<b>3800.00</b>	<b>2000.00</b>	<b>746.73</b>	<b>37.3</b>
<b>VI</b>	<b>ELEMENTARY EDUCATION</b>				
1	Sarva Shiksha Abhiyan (SSA)				
	State Share	72000.00	43968.59	25805.69	58.7
	Centre Share	144008.00	125624.54	64550.07	51.4
2	Mid Day Meal Scheme (MDM)				
	State Share	5800.00	7212.55	5345.56	74.1
	Centre Share	25165.00	23384.84	17852.49	76.3
	<b>Total- Elementary Education</b>	<b>246973.00</b>	<b>200190.52</b>	<b>113553.81</b>	<b>56.7</b>
<b>VII</b>	<b>HEALTH</b>				
	National Health Mission (NHM)				
	State Share	4525.00	11410.00	9638.00	84.5
	Centre Share	30269.00	47452.00	36514.00	76.9
	<b>Total- Health</b>	<b>34794.00</b>	<b>58862.00</b>	<b>46152.00</b>	<b>78.4</b>

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		Approved Outlay	Revised Outlay	Actual Exp.	%age of col. 5 to col. 4	
<b>VIII</b>	<b>PUBLIC HEALTH ENGINEERING</b>					
	National Rural Drinking Water Programme	State Share Centre Share	21500.00 15000.00	22570.00 21930.00	17895.48 18777.83	79.3 85.6
	Desert Development Programme (100%)		16000.00	15000.00	13152.43	87.7
	<b>Total-Public Health</b>		<b>52500.00</b>	<b>59500.00</b>	<b>49825.74</b>	<b>83.7</b>
<b>IX</b>	<b>URBAN DEVELOPMENT</b>					
	<b>Jawaharlal Nehru Urban Renewal Mission (JNNURM)</b>					
1	Urban Infrastructure		16855.00	16855.00	10814.17	64.2
2	Urban Infrastructure Development for small and Medium Towns (UIDSSMT)		10358.00	10358.00	3630.09	35.0
3	Integrated Housing and Slum Dev. Prog. (IHS DP)		2777.00	2777.00	2498.68	90.0
4	Integrated Low cost Sanitation Scheme		100.00	100.00		
5	Rajiv Gandhi Awaas Yojana		1900.00	1900.00		
	<b>Total-Urban Development</b>		<b>31990.00</b>	<b>31990.00</b>	<b>16942.94</b>	<b>53.0</b>
<b>X</b>	<b>SOCIAL JUSTICE &amp; EMPOWERMENT (NSAP)</b>					
1	Indira Gandhi National Oldage Pension Scheme		3674.00	4532.00	4223.00	93.2
2	National Family Benefit Scheme		700.00	1200.00	531.10	44.3
3	Indira Gandhi National Widow Pension Scheme		825.00	1200.00	1624.00	135.3
4	Indira Gandhi National Disabled Pension Scheme		385.00	700.00	605.00	86.4
	<b>Total-Social Justice &amp; Empowerment</b>		<b>5584.00</b>	<b>7632.00</b>	<b>6983.10</b>	<b>91.5</b>
<b>XI</b>	<b>WOMEN &amp; CHILD DEVELOPMENT</b>					
	<b>Integrated Child Development Scheme</b>					
1	Special Nutrition Programme (ICDS)	State Share Centre Share	8340.00 8340.00	7700.00 7700.00	7650.55 7650.55	99.4 99.4
2	General (ICDS)	State Share Centre Share	1761.85 21648.15	2228.00 20559.00	2140.49 19264.38	96.1 93.7
	<b>Total- Women &amp; Child Development</b>		<b>40090.00</b>	<b>38187.00</b>	<b>36705.97</b>	<b>96.1</b>
	<b>Grand Total</b>		<b>504431.00</b>	<b>490960.52</b>	<b>349641.09</b>	<b>71.2</b>