

STATEMENT-X

FLAGSHIP PROGRAMME

STATE: HARYANA

(₹ in lakhs)

SN	Name of the Department/Scheme	Annual Plan 2013-14			
		Approved Outlay	Revised Outlay	Actual Exp. 31.3.14	% age of col.5 to col. 4
1	2	3	4	5	6
I	AGRICULTURE (Crop Husbandry)				
	Rashtriya Krishi Vikas Yojana (RKVY)	30000.00	38750.00	20665.16	53.3
	Total- Agriculture	30000.00	38750.00	20665.16	53.3
II	HORTICULTURE				
	National Horticulture Mission (NHM) State Share	2850.00	3515.06	3506.46	99.8
	Center Share	10202.96	12805.94	10670.00	83.3
	Total- Horticulture	13052.96	16321.00	14176.46	86.9
III	RURAL DEVELOPMENT				
1	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) State Share	3465.00	4000.00	3806.12	95.2
	Center Share	31185.00	36000.00	34255.08	95.2
2	Backward Region Grant Fund (BRGF)	3600.00	3600.00	2251.72	62.5
3	Indira Awaas Yojana (IAY) State Share	2650.00	3155.15	2613.78	82.8
	Center Share	7950.00	9465.45	7841.34	82.8
4	National Rural Livelihood Mission State Share	1500.00	1000.00	140.27	14.0
	Center Share	4500.00	3000.00	527.84	17.6
	Total- Rural Development	54850.00	60220.60	51436.15	85.4
IV	COMMUNITY DEVELOPMENT				
	Nirmal Bharat Abhiyan (NBA) State Share	1900.00	4706.71	4706.71	100.0
	Centre Share	11700.00	11700.00	2769.98	23.7
	Total- Community Development	13600.00	16406.71	7476.69	45.6
V	IRRIGATION				
	Accelerated Irrigation Benefit Programme (AIBP)	2000.00	2000.00	0.00	0.0
	Total- Irrigation	2000.00	2000.00	0.00	0.0
VIII	ELEMENTARY EDUCATION				
1	Sarva Shiksha Abhiyan (SSA) State Share	46100.00	21400.00	18893.70	88.3
	Centre Share	48280.14	35088.42	35088.70	100.0
2	Mid Day Meal Scheme (MDM) State Share	7900.00	7900.00	5410.35	68.5
	Centre Share	27380.00	27380.00	14493.22	52.9
	Total- Elementary Education	129660.14	91768.42	73885.97	80.5

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IX	HEALTH				
	National Rural Health Mission (NRHM) State Share	12000.00	12000.00	10164.00	84.7
	Centre Share	34028.45	37072.34	32213.29	86.9
	Total- Health	46028.45	49072.34	42377.29	86.4
X	PUBLIC HEALTH ENGINEERING				
1	National Rural Drinking Water Supply				
	State Share	25200.00	31700.00	25390.22	80.1
	Centre Share	21200.00	24961.00	20501.48	82.1
2	Desert Development Programme (D.D.P.)	16000.00	22500.00	19737.40	87.7
	Total-Public Health	62400.00	79161.00	65629.10	82.9
XI	URBAN DEVELOPMENT				
	Jawaharlal Nehru Urban Renewal Mission (JNNURM)				
1	Urban Infrastructure	16855.00	13429.00	8636.08	64.3
2	Urban Infrastructure Development for small and Medium Towns including (UIDSSMT)	10358.00	3050.00		0.0
3	Integrated Housing and Slum Dev. Prog. (IHSDP)	2777.00	5500.00	4153.45	75.5
4	Integrated Low cost Sanitation Scheme	100.00	10.00		0.0
5	Rajiv Gandhi Awaas Yojana	5099.00	13200.00	10985.22	83.2
	Total-Urban Development	35189.00	35189.00	23774.75	67.6
XII	SOCIAL JUSTICE & EMPOWERMENT				
	National Social Assistance Programme (NSAP)				
1	Indira Gandhi National Oldage Pension Scheme	4250.00	4765.00	4222.00	88.6
2	Indira Gandhi National Widow Pension Scheme	1800.00	1800.00	1624.00	90.2
3	Indira Gandhi National Disabled Pension Scheme	700.00	700.00	605.00	86.4
4	National Family Benefit Scheme	1645.00	1130.00	697.20	61.7
	Total-Social Justice & Empowerment	8395.00	8395.00	7148.20	85.1
XIII	WOMEN & CHILD DEVELOPMENT				
	Integrated Child Development Scheme				
1	Special Nutrition Programme (ICDS) State Share	8440.00	8440.00	6636.95	78.6
	Centre Share	8440.00	8440.00	6636.95	78.6
2	General (ICDS) State Share	2500.00	2500.00	2184.25	87.4
	Centre Share	26613.89	26613.89	18157.73	68.2
	Total- Women & Child Development	45993.89	45993.89	33615.88	73.1
	Grand Total	441169.44	443277.96	340185.65	76.7