

Annexure-I

Financial Statement of Flagship Programme for the year 2010-11 & 2011-12

(Rs. in Lakhs)

Sl. No.	Name of the Programme	2010-11				2011-12							
		Central Share Released	State Share Released	Expdr	GOI Allocation	Central Share Released	State Allocation	State Share Released	Expdr Upto Jan12	Total Allocation	Total Released	% utilised against allocation	% utilised against release
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	Flagship ACA												
1	RKVY	2481.00	--	1550.00	2481.00	2250.00	--	--	1113.00	2481.00	2250.00	44.86	49.47
2	National Social Assistance Programme	2213.00	--	2213.00	1625.00	1374.00	--	--	55.00	1625.00	1374.00	3.38	4.00
3	Jawahar Lal Nehru National Urban Renewal Mission	5670.00	1755.90	6011.40	4522.00	4210.97	1514.33	83.83	2681.00	6036.33	4294.80	44.41	62.42
4	Accelerated Irrigation Benefit Programme												
4.1	MI-AIBP	4187.90	500.00	4687.90	5000.00	--	500.00	500.00	500.00	5500.00	500.00	9.09	100.00
4.2	IFCD-AIBP												
a)	Khuga Multipurpose Project	2320.65	1456.24	3776.89	--	--	550.00	--	--	550.00	0.00	0.00	0.00
b)	Thoubal Multipurpose Project	6512.79	3076.02	9588.81	13500.00	--	2240.00	--	4434.00	15740.00	0.00	28.17	0.00
c)	Dolaitabi Barrage Project	3700.00	284.93	2927.30	8500.00	--	1300.00	--	1393.00	9800.00	0.00	14.21	0.00
	Sub-total	12533.44	4817.19	16293.00	22000.00	0.00	4090.00	--	5827.00	26090.00	0.00	22.33	0.00
	Total	16721.34	5317.19	20980.90	27000.00	--	4590.00	500.00	6327.00	31590.00	500.00	20.03	1265.40
5	BRGF	3901.00		2942.00	4093.00	3777.00	--	--	1025.00	4093.00	3777.00	25.04	27.14
	Sub-total A(ACA) :	30986.34	7073.09	33697.30	39721.00	11611.97	6104.33	583.83	11201.00	45825.33	12195.80	137.73	1408.43
B.	Central Flagship Programme												
6	Rajiv Gandhi Gram Vidyuti Karan Yojana (includes 10% REC loan)	10581.22	998.36	10070.95	5616.30	2779.16	998.00	336.17	3531.47	6614.30	3115.33	53.39	113.36
7	Restructured Accelerated Power Development and Reform Programme	--	--	--	1844.00	922.00	--	--	--	1844.00	922.00	0.00	0.00
	Sub-total B (Central Flagship Programme) :	10581.22	998.36	10070.95	7460.30	3701.16	998.00	336.17	3531.47	8458.30	4037.33	41.75	87.47
C.	Flagship CSS												
8	Mahatma Gandhi National Rural Employment Gaurantee Scheme	42049.65	2090.00	44050.33	60407.42	56181.64	2299.00	1000.00	50962.27	62706.42	57181.64	81.27	89.12
9	Indira Awaas Yojna	1894.95	280.16	2317.83	2860.10	2073.64	342.27	169.38	5444.00	3202.37	2243.02	170.00	242.71

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
10	Pradhan Mantri Gram Sadak Yojna	6200.00	--	9111.00	19957.00	21115.00	--	--	12389.00	19957.00	21115.00	62.08	58.67
11	National Rural Health Mission	4501.00	500.00	4247.00	7552.00	3444.00	1000.00	500.00	3429.00	8552.00	3944.00	40.10	86.94
12	Sarva Shiksha Abhiyan*	132.54	600.00	101.06	26555.19	2940.55	2950.58	--	6868.32	29505.77	2940.55	23.28	233.57
13	Mid Day Meal Scheme	5707.62	72.01	1794.14	1633.81	1633.81	890.40	--	69.63	2524.21	1633.81	2.76	4.26
14	Integrated Child Development Scheme	4423.85	534.95	4255.62	7082.94	5337.13	548.00	495.46	3421.65	7630.94	5832.59	44.84	58.66
15	National Rural Drinking Water Supply	7139.00	2954.00	8955.00	5674.00	2804.72	4200.00	1509.05	3067.85	9874.00	4313.77	31.07	71.12
16	Total Sanitation Campaign	80.30	359.04	1150.96	1620.00	698.56	1100.00	158.00	919.34	2720.00	856.56	33.80	107.33
	Sub-total C (Flagship-CSS) :	72128.91	7390.16	75982.94	133342.46	96229.05	13330.25	3831.89	86571.06	146672.71	100060.94	59.02	86.52
	Grand Total : (A+B+C)	113696.47	15461.61	119751.19	180523.76	111542.18	20432.58	4751.89	101303.53	200956.34	116294.07	50.41	87.11