

## PERFORMANCE OF MAJOR PROGRAMMES

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Sl. No.	Programme	Ministry/ Department	2007-08	2008-09	2009-10	2010-11	2011-12	Rs. Crore	Funding Pattern
			Actual Expenditure	Actual Expenditure	Actual Expenditure	BE	BE	Grand Total (2007-2012) BE	
1	2	3	4	5	6	7	8	9	10
1	MGNREGA	Rural Development	12589.81	29950.08	33539.38	40100.00	40000.00	156179.27	<p><b>Centre:</b> a) The entire cost of wages for unskilled manual workers. b) 75% of the cost of material and wages for skilled and semi-skilled workers. c) Administrative expenses as may be determined by the Central Government. These will include, inter alia, the salary and allowances of programme. Officers and their support staff and work site facilities.</p> <p><b>State:</b> a) 25% of the cost of material and wages for skilled and semi-skilled workers. b) Unemployment allowance payable in case</p>

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									the state Government cannot provide wage employment within 15 days of application. c) Administrative expenses of the State Employment Guarantee Council NE: for the rest of the country.
2	Indira Awas Yojana (IAY)	Rural Development	3882	8348.34	8799.9	10000.00	10000.00	41030.24	75:25 between Centre and State; 90:10 For NE States; 100% for UT's
3	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Rural Development	6500	15161.98	11339.92	12000.00	20000.00	65001.90	From the year 2001-2002 onwards, it is proposed to commence a 100% Centrally Sponsored Scheme.
4	NRHM	Health & Family Welfare	10436.94	11385.55	9926.52	15672.00	17840.00	65261.01	85:15 between Centre and State
5	ICDS	Women & Child Development	5193.21	6932.74	8154.52	8700.00	10000.00	38980.47	50:50 Supplementary Nutritions for Other States; 90:10 NE States;

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									90:10 General Administration for all States and UT's
6	Total Sanitation Campaign <sup>s</sup>	Drinking Water Supply	940.69	1189.78	1200	1580.00	1650.00	6560.47	(i) Individual Latrines for BPL/ disabled house holds -63 - Centre 28- State and 09- Beneficiaries (ii) Community Sanitary Complexes - 60 - Centre 30- State and 10 and (iii) Institutional Toilets including School and Anganwadi Sanitation (Hardware and Support Services) 70 - Centre 30 -State 0 - Beneficiaries
7	MDM	School Education & Literacy	5632.23	6530.48	6931.73	9440.00	10380.00	38914.44	75:25.Govt. of India provides food grains free of cost, transport subsidy for foodgrain to be transported from FCI to schools, assist

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									states/Utwith cooking cost of Rs.1.58 for normal states & Rs.1.89 for NER for primary classes; for upper primary the assistance under cooking cost is Rs.2.10 for normal states and Rs.2.42 for NER.
8	SSA	School Education & Literacy	11295.56	12639.22	12825.44	15000.00	21000.00	72760.22	65:35 centre and normal states.90:10 Centre and NER States for 2010-11 to 2014
9	Rajiv Gandhi Drinking Water Mission (Rural Drinking water) - NRDWP	Drinking Water Supply	6031.51	7396.46	8000	9000.00	9350.00	39777.97	50:50 between Centre and State & 90:10 for NE states and J&K.

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1	2	3	4	5	6	7	8	9	10
10	JNNURM*	Urban Development	5507.81	10467.99	6124.02	12685.00	13700.00	48484.82	JNNURM has four components and funding pattern varies from component to component from 20% to 80% for Normal States and 50% to 90% Spl. Category States
11	Accelerated Irrigation Benefit Programme (AIBP) and Other water resources programme*	Water Resources	5445.7	8501.89	8524.39	11500.00	12650.00	46621.98	25:75 Centre (Grants):State (Grants) and 90:10 for Special Category States & Project benefitting Drought prone in Non-Special Category States
12	National Social Assistance Programme (NSAP)*	Rural Development	2851.37	4442.24	5109.24	5762.00	6158.00	24322.85	100% Central Assistance
13	Rajiv Gandhi Gramin Viduyati Karan Yojana (RGGVY)*	Power	3913.45	5500	5000	5500.00	6000.00	25913.45	Centre - 90 % & State - 10%
14	Accelarated	Power	400	435.66	156.06	3700.00	2034.00	6725.72	100% Central Sector

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	Power Development and Reform Programme (APDRP)*								
15	Rashtriya Krishi Vikas Yojana*	Agriculture & Cooperation	996.25	2880.02	3757.89	6722.00	7810.87	22167.03	100% Central Assistance
<b>A</b>	<b>GRAND TOTAL</b>	(1 to 15)	<b>81616.53</b>	<b>131762.43</b>	<b>129389.01</b>	<b>167361.00</b>	<b>188572.87</b>	<b>698701.84</b>	
<b>B</b>	<b>Grand Total of CSS</b>	(Flagship CSS + Other CSS's)	<b>84105.00</b>	<b>101824.07</b>	<b>137137</b>	<b>157051</b>	<b>180389.33</b>	<b>660506.40</b>	
<b>C</b>	<b>Grand Total of Central Assistance to States/ UT's</b>	(NCA+ ACA+ Spl. Programmes)	61614	77075	84490	96412	106026	425617.00	
<b>D</b>	<b>Flagship CSS Schemes</b>	(1 to 9)	62501.95	99534.63	100717.41	121492	140220	524465.99	
<b>E</b>	<b>ACA - Flagship Schemes</b>	(10 to 15)	19114.58	32227.8	28671.6	45869	48352.87	174235.85	
<b>F</b>	<b>CSS as a proportion to Total Flagship</b>	(D as proportion of A)	76.6	75.5	77.8	72.6	74.4	75.1	

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G	ACA as a proportion to Total Flagship	(E as proportion of A)	23.4	24.5	22.2	27.4	25.6	24.9	
H	Flagsship programme as a proportion of CSS	(D as proportion of B)	74.31	97.75	73.44	77.36	77.73	79.40	
I	Flagsship programme as a proportion of Central Assistance to States/ UT's	(E as proportion of C)	31.02	41.81	33.93	47.58	45.60	40.94	