

CHAPTER-XI

Budget Allotment of the Rural Development & Panchayats Department for the Financial Year 2005-2006 and Expenditure/Balance upto 31-8-2005

(Non-Plan Schemes)

Sr. No.	Head of Account	Budget Allotment	Expenditure upto 31-8-2005	Balance	Status
1.	2515-other Rural Development Non-Plan Programme-001-Direction (Non Plan) (Voted charged)	44,36,54,000	16,88,15,835	27,48,38,165	As on 31-8-05
	Total	44,36,54,000	16,88,15,835	27,48,38,165	
2.	2415-Agricultural Research Education- Non-Plan 01 Crop Husbandry 277-Education (Non-Plan) (Voted charged)	79,06,000	29,53,296	49,52,704	As on 31-8-05
	Total	79,06,000	29,53,296	49,52,704	
3.	2202-01-Elementary Education Non Plan 800-other Expenditure-04-Adult Education-200-Adult Education Programme (Non Plan) (Voted charged)	1,20,00,000	1,20,00,000	Nil	Up to date
	Total	1,20,00,000	1,20,00,000	Nil	
4.	3604-Compensation and Non Plan Assignments to Local Bodies and Panchayati Raj Institution- 101-Land Revenue (Non Plan) (Voted charged)	57,75,00,000	28,87,50,000	28,87,50,000 50%	As on 30-8-05 50%
	Total	57,75,00,000	28,87,50,000	28,87,50,000	
5.	4515-Capital outlay on other Non Plan Rural Development Programme 800-other Expenditure-02- Discretionary Grants (Non Plan) (Voted charged)	11,81,00,000	5,48,89,000	6,32,11,000	As on 30-9-05
	Total	11,81,00,000	5,48,89,000	6,32,11,000	

6.	4515-Capital outlay on other Plan	Rs. 324 crore for 5 years	Nil	Ist yearly grant of As	30-09-05
	Rural Development Scheme	@ 64.80 crore yearly		Rs. 64.80 crore	
	Programme-103 Rural Govt. of Development (Plan) (voted India charged) CD 2.37-Grants 12th to PRIs on the Finance recommendation at 12th F.C. Commission	receivable in 2 instalments i.e. July and January of the year beginning July, 2005. Grant yet awaited		not yet released by F.D.	

Budget Allotment of the Rural Development & Panchayats Department for the Financial Year 2005-2006 and Expenditure/Balance upto 31-7-2005

(PLAN FUNDS)

Sr. No.	Head of Account	Budget Allotment	Expenditure	Balance			
Remarks		upto 31-07-05					
1.	2515-other Rural Development Programme (Plan)	.. 76,03,000/-	Nil	76,03,000/-	Funds	yet	not released
2.	4515-Capital outlay on Other Rural Development Programme and no (Plan) from the till	.. 10,00,10,000/-	Nil	10,00,10,000/-	Grant		are sanctioned by Hon'ble C.M. Pb. grants received C.M.'s Secretariat 31-07-05.
Total		10,76,13,000/-	Nil	10,76,13,000/-			

The Achievements made during the year 2005-06 (upto August, 2005)

(PLAN SCHEMES)

Sr. No.	Item	Rs. In Lac.
1.	Allocation (Rs. in lac) : Centre	.. 571.04

	State		190.34
	Total	..	761.38
2.	Available funds (Rs. in lac) :		
	i) Opening Balance	..	11.57
	ii) Funds received from		
	Centre	..	273.51
	State	..	00
	iii) Misc. Receipt	..	18.83
	iv) Total Available funds (Rs. in lac)	..	303.91
3.	Expenditure (Rs. in lac) :	..	238.72 (79%)
4.	Physical Progress (SHGs) :		
	i) Total No. of SHGs formed during the year (Nos)	..	212
	ii) Numbers of SHGs Started Income Generation Activities during the year (Nos.)	..	114
	iii) Membership (Nos.)	..	1141
5.	Total Swarozgaries Assisted both SHGs & Individual Swarozgaries :		
	i) Total Beneficiaries assisted (Nos)	..	2212
	ii) S.C. (target being 50% of total) (Nos)	..	1416 (64%)
	iii) Women (target being 40% of total) (Nos)	..	1130 (51%)
	iv) Disabled (target being 3% of total)	..	25 (1%)

Main achievements under IAY during the year 2005-06 (Upto August, 2005)

(PLAN SCHEME)

Sr. No.	Item	Total
Financial Achievements		
1.	Allocation (Rs. in lac) :	
	Centre	.. 2077.71
	State	.. 692.55
	Total	.. 2770.26
2.	Available funds :	
	Opening balance	.. 46.98
	Funds received from	(Rs. in lac)
	Centre	.. 1475.26
	State	.. 00
	Total funds available	.. 1522.24

3.	Expenditure (Rs. in lac) :	..	464.80 (31%)
	Physical Progress (in Nos.)		
4.	Houses Constructed/Upgradation :	..	1284
	S.C.	..	329
	Others	..	1613
	Women (Out of total)	..	1023
	Handicapped (Out of total)	..	38

Achievements of IWDP Projects (PLAN SCHEME)

Sr. No.	Item		Total
1.	Total area of the Projects sanctioned up to 2004-05	..	37538 Hect.
2.	Total Cost of the projects (Rs. in lac) :		
	Centre share	..	1578.92
	State share	..	143.54
	Total	..	1722.46
3.	Total funds available/Total funds received (Rs. in lac.) :		
	i) Government of India	..	361.53
	ii) State Government	..	14.84
	iii) Miscellaneous receipts	..	5.59
	Total	..	381.96
4.	Expenditure (In lac)	..	336.17
5.	Area Covered (in hect.)	..	7760