

ANNUAL PLAN 2005-06

MONTHLY PROGRESS REPORT (MPR) ON PLAN
EXPENDITURE FOR THE MONTH OF September,2005

NAME OF THE
DEPARTMENT: **PANCHAYATI
RAJ**

(Rs. In Lakh)

Sl. No.	Head of Development (HOD)	Resource Head	Outlay for the year 2005-06	Expenditure (Cumulative)			Reason of shortfall in expr. if any	Progress of expr. Out of unspent amount of SCA/ACA of previous eyar. If any (out side Plan Ceiling of the year under report)	
				Salary	Non-Salary	Total		Unspent Amt	Expenditure
1	2	3	4	5	6	7	8	9	10
	I. STATE PLAN								
I	SGSY	SS to CSP	1691.50		1005.01	1005.01			
II	SGRY	SS to CSP	11980.22		5153.95	5153.95			
III	Indira Awas Yojana (IAY)	SS to CSP	5964.23		4150.02	4150.02			
IV	DRDA Admn.	SS to CSP	309.00	237.87		237.87			
V	Community Dev.					0.00			
	i) SIRD	SS to CSP	8.05	3.70		3.70			
	ii) ETC	SS to CSP	1.50	0.14		0.14			
	Sub-Total-CD		9.55	3.84	0.00	3.84			
VI	PANCHAYATS					0.00			
	i) Incentive Award to PRIs	Others	45.00			0.00			
VII	Rehabilitation of Bonded Labourer	SS to CSP	0.50			0.00			
VII I	Gramina Awas	PMGY	100.00		100.00	100.00			
IX	Rural Livelihood support through Plantation of Crops through DRDAs by SHGs	KBK	700.00			0.00			

Total State Plan	20800.00	241.71	10408.98	10650.69	51%
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PROGRESS OF EXPENDITURE ON CENTRALLY SPONSORED/CENTRAL PLAN SCHEMES FOR THE MONTH OF September,2005

Name of Department:

PANCHAYATI RAJ

(Rs. In lakh)

Sl. No.	Name of the Schemes	ANNUAL Plan Outlay 2005-06			Expenditure				Remarks
		Carry over central assistance from 2004-05	Central Share (Allocation 2005-06) Tentative	State share (State Budget Provision 2005-06)	Total	Under Central Share	Under State Share	Total	
1	2	3	4	5	6	7	8	9	10
II	CENTRALLY SPONSORED PLAN								
A	Central Share not routed through State Budget								
1	SGSY	37.08	6068.94	1691.50	7797.52	3015.03	1005.01	4020.04	
2	SGRY	1456.86	26567.30	11980.22	40004.38	15461.85	5153.95	20615.80	
3	IAY	5166.84	14476.04	5964.23	25607.11	12450.06	4150.02	16600.08	
4	DRDA Admn.	117.00	1700.01	309.00	2126.01	713.61	237.87	951.48	
	Sub-Total (A)	6777.78	48812.29	19944.95	75535.02	31640.55	10546.85	42187.40	
B	Central Share routed through State Budget								
1	SIRD		8.05	8.05	16.10	3.70	3.70	7.40	
2	ETC		15.00	1.50	16.50	1.24	0.14	1.38	
3	Rehabilitation of Bonded Labourer		0.50	0.50	1.00				
	Sub-Total (B)		23.55	10.05	33.60	4.94	3.84	8.78	
	Total (A+B)	6777.78	48835.84	19955.00	75568.62	31645.49	10550.69	42196.18	57%
III	CENTRAL PLAN								
1	Training Related Activities at SIRD		6.00		6.00	0.64			10.66%