

Department of Panchayats

State Plan Progress – 26.03.2019

(amount in lakhs)

Name of project	Head of Account	Budget allocation	Central Share	Addl. Authorisation	plan cut	Total	Released amount		Total	Expenditure		Total	%			% against release		Remarks
							State	Central		State Share	Central Share		State Share	Central Share	Total	State	Central	
Modernisation of Offices, Computerisation and Upgradation of Facilities	2515-00-001-89	120				120	120		120	80.16		80.16	66.80		66.80	66.80		
Planning and Monitoring System in Panchayat Department	2515-00-001-87	80				80	80		80	9.22		9.22	11.53		11.53	11.53		
Biometric system for Disbursement of Social Security pension	2235-60-102-91	400			400													Project dropped by plan cut
Incentivising District Plans (Rural)	2515-00-102-31	3000				3000												state planning board
Assistance to Agricultural Co-Operative Society Meenangadi for the promotion of Planting trees	2515-00-101-55			1000		1000	1000		1000	1000.00		1000.00	100.00		100.00	100.00		
Assistance to Thanal, for the suppressing activities of Carbon Neutral Wayanad	2515-00-101-54			40		40	40		40	40.00		40.00	100.00		100.00	100.00		
Rashtriya Gram Swaraj Abhiyan (RGSA) (40% SS, 60% CSS)	2515-00-101-56	600	900			1500		1918.70	1918.70		1109.18	1109.18	123.24	73.95			57.81	
Total		4200	900	1040	400	5740	1240	1918.70	3158.70	1129.38	1109.18	2238.56	23.33	123.24	39.00	91.08	57.81	

State Share	
Budget allocation	- 42 Crore
plan cut	- 4 crore
Released amount	- 12.40 crore
% of Expenditure against release	- 91.08