

## RURAL DEVELOPMENT DEPARTMENT

SCHEMewise FINANCIAL POSITION FOR THE YEAR 2012-13 UPTO THE MONTH OF MARCH, 2013

STATE:- RAJASTHAN

(Rs. In lacs.)

RF

S. No.	SCHEME	BALANCE AS ON 1.4.2012	ALLOCATION			ACTUAL RECEIPTS			Interest Amount on Available Funds and Other Income	TOTAL AVAIL. FUNDS (Col. 3+9+10)	EXPEN-DITURE	% OF EXP. AGAINST AVAIL. FUND (Col. 12/11)	BALANCE AS ON 1.4.2013
			CENTRAL	STATE	TOTAL	CENTRAL	STATE	TOTAL					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A</b>	<b>Ministry of RD</b>												
1	SGSY	5961.98	6664.00	2221.33	8885.33	5844.05	1948.02	7792.07	348.94	14102.99	9376.65	66.49	4726.34
2	IAY	52398.03	23145.13	7715.06	30860.19	15511.55	6615.72	22127.27	0.00	74525.30	43312.94	58.12	31212.36
3	DRDA(ADM.)	-340.54	2572.22	857.41	3429.63	2181.60	727.20	2908.80	190.55	2758.81	4157.42	150.70	-1398.61
	<b>Total Ministry of RD</b>	<b>58019.47</b>	<b>32381.35</b>	<b>10793.80</b>	<b>43175.15</b>	<b>23537.20</b>	<b>9290.94</b>	<b>32828.14</b>	<b>539.49</b>	<b>91387.10</b>	<b>56847.01</b>	<b>62.20</b>	<b>34540.09</b>
<b>B</b>	<b>Other Ministry</b>												
4	MPLAD	8130.10	17500.00	0.00	17500.00	17650.00	0.00	17650.00	0.00	25780.10	16505.23	64.02	9274.87
5	BADP	10912.72	13800.00	0.00	13800.00	13800.00	0.00	13800.00	0.54	24713.26	15176.25	61.41	9537.01
	<b>Total Other Ministry</b>	<b>19042.82</b>	<b>31300.00</b>	<b>0.00</b>	<b>31300.00</b>	<b>31450.00</b>	<b>0.00</b>	<b>31450.00</b>	<b>0.54</b>	<b>50493.36</b>	<b>31681.48</b>	<b>62.74</b>	<b>18811.88</b>
	<b>Total CSS (A+B)</b>	<b>77062.29</b>	<b>63681.35</b>	<b>10793.80</b>	<b>74475.15</b>	<b>54987.20</b>	<b>9290.94</b>	<b>64278.14</b>	<b>540.03</b>	<b>141880.46</b>	<b>88528.49</b>	<b>62.40</b>	<b>53351.97</b>
<b>C</b>	<b>State Schemes</b>												
6	MLALAD	19944.55	0.00	40000.00	40000.00	0.00	40000.00	40000.00	0.00	59944.55	33639.91	56.12	26304.64
7	MEWAT	1821.92	0.00	2499.95	2499.95	0.00	2499.95	2499.95	0.00	4321.87	2018.70	46.71	2303.17
8	GJVY	1206.31	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	6206.31	2881.99	46.44	3324.32
9	SWA-VIVEK	637.03	0.00	350.00	350.00	0.00	350.00	350.00	1.49	988.52	536.70	54.29	451.82
10	DANG	881.15	0.00	3735.00	3735.00	0.00	3735.00	3735.00	0.00	4616.15	2529.61	54.80	2086.54
11	MAGRA	894.85	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	2894.85	1570.72	54.26	1324.13
	<b>Total State Schemes</b>	<b>25385.81</b>	<b>0.00</b>	<b>53584.95</b>	<b>53584.95</b>	<b>0.00</b>	<b>53584.95</b>	<b>53584.95</b>	<b>1.49</b>	<b>78972.25</b>	<b>43177.63</b>	<b>54.67</b>	<b>35794.62</b>
	<b>TOTAL(A+B+C)</b>	<b>102448.10</b>	<b>63681.35</b>	<b>64378.75</b>	<b>128060.10</b>	<b>54987.20</b>	<b>62875.89</b>	<b>117863.09</b>	<b>541.52</b>	<b>220852.71</b>	<b>131706.12</b>	<b>59.64</b>	<b>89146.59</b>

**RURAL DEVELOPMENT DEPARTMENT**  
**PHYSICAL PROGRESS FOR THE YEAR 2012-13 UPTO THE MONTH OF MARCH, 2013**

RF

S. No.	PROGRAMME	UNIT	TARGET 2012-13	ACHIEVEMENT	REMARKS
1	2	3	4	5	6
1	SGSY	No. OF BENEFICIARY CREDIT MOBILIZATION (Rs. in Lacs)	58279 Not Fixed	68818 25129.28	118.08% -
2	IAY (NEW)	No. OF AWAS COMPLETED	71164	51673	43862 AWAS UNDER PROGRESS
	IAY (UPGRADATION)	No. OF AWAS UPGRADED	0	19	0 AWAS UNDER PROGRESS
	CCS	No. OF AWAS COMPLETED	0	0	0 AWAS UNDER PROGRESS
	IAY (INCENTIVE)	No. OF AWAS COMPLETED	20247	30487	24341 AWAS UNDER PROGRESS
	TOTAL IAY	No. OF AWAS COMPLETED	91411	82179	89.90% 68203 AWAS UNDER PROGRESS
3	MPLAD	No. OF WORKS COMPLETED	Not Fixed	3898	4177 WORKS UNDER PROGRESS
4	BADP	No. OF WORKS COMPLETED	Not Fixed	1314	964 WORKS UNDER PROGRESS
5	MEWAT	No. OF WORKS COMPLETED	Not Fixed	502	476 WORKS UNDER PROGRESS
6	MLALAD	No. OF WORKS COMPLETED	Not Fixed	13845	7233 WORKS UNDER PROGRESS
7	Dang	No. OF WORKS COMPLETED	Not Fixed	647	281 WORKS UNDER PROGRESS
8	Magra	No. OF WORKS COMPLETED	Not Fixed	277	593 WORKS UNDER PROGRESS
9	SWA-VIVEK	No. OF WORKS COMPLETED	Not Fixed	152	178 WORKS UNDER PROGRESS
10	GJVY	No. OF WORKS COMPLETED	Not Fixed	514	542 WORKS UNDER PROGRESS