

Appendix 2.87						
Physical Achievements of IAY 2012-13 to 2015-16						
Year	Target	Achievement (No. of houses completed including spillover)			Total	Percentage of Achievement against Target
		New Houses	Upgradation	Credit cum Subsidy		
1	2	3	4	5	6	7
2012-13	59620	35010	8589	8	43607	73
2013-14	45738	47041	8955	0	55996	122
2014-15	59060	50264	281	0	50545	86
2015-16 (Upto 30.09.2015)	59060	16125			16125	27

Source: Commissionerate of Rural Development, Government of Kerala.

Appendix 2.88					
Financial Achievement of IAY 2012-13 to 2015-16					
(Rs. in lakh)					
Year	Release		Total Fund (OB+Misc.Receipts+Central& State Release)	Expenditure	Percentage of Expenditure against Total Fund
	Central	State			
1	2	3	4	5	6
2012-13	15344.33	5302.14	30639.835	21831.29	71
2013-14	21741.85	7247.29	39049.554	27283.87	70
2014-15	16075.33	5358.44	38216.411	30759.03	80
2015-16 (Upto 30.09.2015)			8214.132	4296.187	52

Source: Commissionerate of Rural Development, Government of Kerala

Appendix 2.89								
Financial and Physical Achievement under PMGSY								
(Rs. in lakh)								
Year	State Budget Provision	Opening Balance & Miscellaneous Receipt	Release		Total Fund	Expenditure	% of Expenditure against total fund	No. of Roads Completed
			Centre	State				
1	2	3	4	5	6	7	8	9
2012-13	100% CSS	17567.72	0.00	0.00	17567.72	5729.32	33	46
2013-14		12338.4	0.00	0.00	12338.4	12115.5	98	77
2014-15		4702.9	15000	0.00	19702.9	19059.42	97	118
2015-16 (Upto 30.09.2015)		2931.48	2200	0.00	5131.48	4653.11	91	27

Source: Commissionerate of Rural Development, Government of Kerala