

SN.	Name of the Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements		
									Annual	For April-February	For April-February	During the month	
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGS)	SS 10%	9022.45	6000.00	708.43	12279.83	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	796951	4540	
		CS 90%		54000.00	6075.15		(ii) Employment generated	Number			51.40 lac (mandays)	4.99 lac (mandays)	
		Total		60000.00	6783.58		12279.73	(iii) Wages given in cash & Kind			Rupees (in lacs)	7310	699
2	Swaranjayanti Gram Swarojgar Yojana	SS 25%	132.98	400.00	291.19	1230.61	(i)Total Swarozgaries Assisted	Number	1861	1644	5009 (305%)	774	
		CS 75%		1200.00	1204.16		(ii)SC Swarozgaries Assisted				3697	526	
		Total	132.98	1600.00	1495.35	1230.61	(iii) ST Swarozgaries Assisted				0	0	
							(iv) Women Swarozgaries Assisted				1144	220	
							(v) Disabled Swarozgaries Assisted				27	5	
3	Self help Groups	Part of SGSY scheme					(i)SHGs formed under SGSY	Number	1072		788	65	
							(ii)SHGs to whom income generating activities provided				946	498 (53%)	62
4	Rural Housing-Indira Aawaas Yojana	SS 25%	2006.10	1800.00	1190.60	6445.48	Houses Constructed	Number	21893	18245	17256 (95%)	1219	
		CS 75%		5400.00	5701.15								
		Total		7200.00	6891.75								
5	Rural Areas Accelerated Rural Water Supply Programme	SS 25%	1346.60	1000.00	700.00	10406.34	(i) Habitations covered(NC and PC)	Numbers	16	14	14 (100%)	0	
		CS 100%	0.00	7809.95	7809.95		(ii) Slipped back Habitations with Water quality problems covered	Numbers	2007	1739	1222 (.70%)	213	
		Total	1346.60	8809.95	8509.95		10406.34						
6	Institutional Delivery	SS 0%	0.00	0.00	0.00	0.00	Delievery in institutions	Number	Non-targetable	Non-targetable	249746	22335	
		CS 100%	55.17 lac	385.17 crore	3.84 crore								2.14(P)
		Total	0.00	0.00	0.00								0.00
7	SC Families Assisted	SS(SCP)	0.00	8846.00	1995.42	16081.80	SC Families Assisted	Number	88000	80663	59942 (.74%)	5097	
		CS(SCA)	0.00	50995.72	11643.06								
		Total	0.00	59841.72	13638.48								16081.80
8	Universalization of ICDS Scheme	SS 10%	0.00	1451.82(®)	1451.82(®)	1094.14	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154	
		CS 90%	0.00	13066.35	13066.35								9847.27
		Total	0.00	14518.17	14518.17								10941.41
9	Functional Anganwadis	SS 50%	0.00	4000.00	2945.00	5890.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656	
		CS 50%	0.00	4000.00	2945.00								
		Total	0.00	8000.00	5890.00								5890.00

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10	Afforestation	SS 100%	0.00	742.18	742.18	519.96	(a) Area Covered under plantation on Public & Forest Lands	Hectares	7000	6416	13054 (203%)	643
	(a) Area covered under plantation on Public and Forest Lands	CS 0%	0.00	0.00	0.00	0.00	(b) Number of Seedlings planted on Public and Forest Lands	Numbers	4550000	4170837	12803000 (307%)	6.43
	(b) Number of Seedlings planted on Public & Forest Lands	Total	0.00	742.18	742.18	519.96						
11	Rural Roads-PMGSY	SS 0%	0.00	0.00	0.00	0.00	Length of Road Constructed	Kilometer	365	298	628 (211%)	1
		**CS 100%	6840.00	22500.00	9710.00	15033.04						
		Total	6840.00	22500.00	9710.00	15033.04						
* State Share of Rs.2993.00 lacs for Phase-VIII works is yet to be released by Finance Department of the State Govt.												
P= Provisional			R= Revised									