

सारणी 1.1

**FINANCIAL & PHYSICAL PERFORMANCE UPTO MARCH'2004**

[ Rs. Lakh ]

| Sl. No. | Name of the Scheme        | ALLOCATION       |                  |                   | Opening Balance  | RELEASES         |                  |                  | Others          | Total Available Funds | Total Exp.        | % Exp. Against Avl. Fund | % Exp. Against Allocation | Physical Achiev.                   |
|---------|---------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------|-------------------|--------------------------|---------------------------|------------------------------------|
|         |                           | Central          | State            | Total             |                  | Central          | State            | Total            |                 |                       |                   |                          |                           |                                    |
| 1       | 2                         | 3                | 4                | 5                 | 6                | 7                | 8                | 9                | 10              | 11                    | 12                | 13                       | 14                        | 15                                 |
| 1       | <b>SGSY</b>               | 10084.97         | 3361.66          | 13446.630         | 7560.044         | 5666.084         | 1335.128         | 7001.212         | 891.894         | 15453.150             | 11208.928         | 72.5%                    | 83.4%                     | 19801 SHGs & 95245 Swaroz.         |
| 2       | <b>SGRY (1-EAS)</b>       | 21618.95         | 7206.35          | 28825.300         | 11762.738        | 16257.410        | 4767.655         | 21025.065        | 209.235         | 32997.038             | 25656.255         | 77.8%                    | 89.0%                     | 261.352 LMD & 21704 Sch. Completed |
| 3       | <b>SGRY (2- JGSY)</b>     | 20218.76         | 6739.59          | 26958.350         | 10015.847        | 14352.260        | 4380.045         | 18732.305        | 81.902          | 28830.054             | 22603.303         | 78.4%                    | 83.8%                     | 223.648 LMD & 47268 Sch. Completed |
| 4       | <b>IAY (NEW)</b>          | 29705.46         | 9901.82          | 39607.280         | 12500.290        | 21647.244        | 5241.078         | 26888.322        | 24.070          | 39412.682             | 30508.707         | 77.4%                    | 77.0%                     | 128801 Houses Completed            |
| 5       | <b>IAY (UP)</b>           | 7426.37          | 2475.46          | 9901.83           | 3056.332         | 4546.583         | 1310.273         | 5856.856         | 3.545           | 8916.733              | 6454.840          | 72.4%                    | 65.2%                     | 52255 Houses upgraded              |
| 6       | <b>IAY (C&amp;S)</b>      | -                | -                | -                 | 1093.489         | 179.120          | 29.925           | 209.045          | 0.000           | 1302.534              | 416.660           | 32.0%                    | -                         | 2736 Houses Completed              |
| 7       | <b>DPAP</b>               | -                | -                | -                 | 192.291          | 323.065          | 100.873          | 423.938          | 0.000           | 616.229               | 196.644           | 31.9%                    | -                         | 60 Watersheds                      |
|         | <b>Sub-Total (A)</b>      | <b>89054.510</b> | <b>29684.880</b> | <b>118739.390</b> | <b>46181.031</b> | <b>62971.766</b> | <b>17164.977</b> | <b>80136.743</b> | <b>1210.646</b> | <b>127528.420</b>     | <b>97045.337</b>  | 76.1%                    | -                         |                                    |
| 8       | <b>PMGY(New)</b>          | -                | 6888.798         | 6888.798          | 4174.526         | -                | 8732.661         | 8732.661         | 0.000           | 12907.187             | 6404.584          | 49.6%                    | -                         | 23826 (Units)                      |
| 9       | <b>PMGY(Up)</b>           | -                | 1545.130         | 1545.130          | 1049.967         | -                | 2066.555         | 2066.555         | 0.000           | 3116.522              | 1608.317          | 51.6%                    | -                         | 12864 (Units)                      |
|         | <b>Sub-Total (B)</b>      |                  | <b>8433.93</b>   | <b>8433.93</b>    | <b>5224.493</b>  | <b>0.000</b>     | <b>10799.216</b> | <b>10799.216</b> | <b>0.000</b>    | <b>16023.709</b>      | <b>8012.901</b>   | 50.0%                    |                           |                                    |
|         | <b>T O T A L (A+B) :-</b> | <b>89054.510</b> | <b>38118.808</b> | <b>127173.318</b> | <b>51405.524</b> | <b>62971.766</b> | <b>27964.193</b> | <b>90935.959</b> | <b>1210.646</b> | <b>143552.129</b>     | <b>105058.238</b> | 73.2%                    | -                         |                                    |