

ifj;ktuk/vadh lykfuax if0;k

- uV lykfuax vlg vU; I oŁk.kadsvk/Wkj ij ty I xg.k vlg Hkt y I o/kU dk;ksdk p;u
- iSt vK iDVI dsvk/Wkj ij df"mRiknu izWfy; kadsfodkl dh vk;ktuk
- vktfodk mlu;u dsdk; kgrqcStoMzo QkjoMzfyadst dks;/ku eaj [ldj DyLVj , iŁp ij vk/Wjr vk;ktuk
- iŁk I adcladsOutcome dk fu/Wj.k
- iŁdfrd I i k/kuadsicŁu] df"mRiknu izWfy; kadsfodkl rFk vktfodk mlu;u grqvfhkl j.k
- ifj;ktuk dh Mhivkj- & xte I Hk I svuŁku rFk ftyk oVj'W I febr I svuŁku

ifj;ktuk/vadk dk;Ło;u

- xk;kl s }kjk rdudh Lohdfr; la
- dyDVj & fe'ku yMj }kjk izkl dh; Lohdfr; la
- oVj'W MŁgyieV Vhe dsi ; bŁk.k eaokVj'W I febr }kjk dk;Ło;u
- fo"k; I sl aŁkr Vhe I nL; }kjk dk;Łdk eW;Łdu
- ,dy [krs }kjk vŁkykŁu HŁrku & etnjŁo I lexh ink; drkŁds [krs sea
- vfhkyŁk I Łkj.k

- fujh(k.k , oavuqlo.k & ftyk okVj'WM I y }kjk
- ixfr vadsk.k , oa, e-vlobZ, I - eaMK/k , wh

**ifj; ktukvladh eMUVfjx**

- xk;kl s }kjk iukrk iek.k i =
- ftyk okVj'WM I y dsrdudh fo'KKK }kjk ekfI d eMUVfjx
- ftyk Lrj I sxfBr ny }kjk HGRd I R;ki u
- ifj; ktuk dsfofMtu LVst dh I ekfI r ij External Evaluation
- df'k fo'ofok | ky; }kjk Thematic Evaluation
- Third Party }kjk Monitoring, Evaluation, Learning & Documentation (MELD)
- ^nf"V\*\* ,lyhdsu }kjk vMlykbu eMUVfjx

## df'k fo'ofa | ky; }kjk Thematic Evaluation

- 2009&10 eaLohdr ifj; kt ukvladh eM; kdu
- I Hh 32 ftylaea
- fl tpr {ls- ea13 ifr'kr dh c<lsjh
- dyladsty Lrj eavk ru 2-50 eMj dk I #kj
- Økiæ bVufi Vh ea11 ifr'kr dh c<lsjh
- jch ds{ls- ea14 ifr'kr dh c<lsjh
- xelæææ ds{ls- eac<lsjh
- jch dh mRi lndrk ea27 ifr'kr dh c<lsjh

## Third Party }kjk

### Monitoring, Evaluation, Learning & Documentation (MELD)

- ,y-,y-,u,- }kjk ,e-bz,y-Mh dsfl æ kr dk vuæku
- , tØl ;ladsp;u graqk'Vh; ,oajkt; Lrjh; I ekpj i=ææfoKki u
- 51 ftylads9 tlu eafolDr dj tluokj fufonk vlæf=r

- 8 I hFKvla }kjk vlonu
- U; ure nj dsvWkj ij fuEu I hFKvledk p; u dj vuqk ¼ uojh , oatw 2015½
  - 1- WAPCOS Limited
  - 2- Agriculture Finance Corporation Limited

| Ø- | I hFKk | vkoñ/r<br>tkı | 'kkey ftys | vkoñ/r<br>{k= ¼s½ | dy ykxr  |
|----|--------|---------------|------------|-------------------|----------|
| 1  | WAPCOS | 5             | 28         | 1005173           | 94525664 |
| 2  | AFC    | 4             | 23         | 789910            | 78146652 |

## MELD dsrgr fd;stkusokysdk;Z

- Irr-Process eMUVfjz
- ifj;ktukvksdh ixfr ,oaijQkjed dh fjiKvZ o QMcd
- I e; ij vlo';d I qkj grqI qlo
- cpekdZdsfu/Wj.k grqcd ykbu v/; ;u
- ifj;ktuk dsiMolack vkdyu
- FkesVd @Lisky v/; ;u
- dI LVMh@I Qyrk dh dgkuh r\$ kj djuk
  
- ikjk eaeMUVfjz dsii= fodfl r fd;sx;sgSvkI xBula}kjk I hFKxr 0;oLFk dh xbZgS
- eMUVfjz dk oLrfod dk;Ztuojh 2016 I sikjk gpk gS
- I hFKvla}kjk iM d eMUVfjz dh fjiKvZiZrq djuk ikjk dj fn;k x;k gS
- fjiKvZdk fo'yk.k dj ftyladkI qkj grqQMcd Hsk tk jgk gS

^nfV\*\* ,lyhdslu }kjk vkkylbū ekkVfjz

- uškuy fjeW I ſl x I Wj }kjk r\$ kj ,lyhdslu
- Hpu ikW/ij miyC/k
- ,UMbM ekcbj vkWfjr
- yſV/M ,oayWV/M dsl kfk ixfrjr ,oaiwZ dk; k̄dsey Lo: i QWksviyW izkyh
- dk; k̄dh ykr] izkj ,oaLFky dh Hh tkudkj

o'ldi 0; ; ixfr

| Ø-   | Lohdr o'ldi | Lohdr ifj-dh l; k | Lohdr ykx | 0; ;  |       |       |        |        |        |        |        |         | 0; ; ifr'kr |
|------|-------------|-------------------|-----------|-------|-------|-------|--------|--------|--------|--------|--------|---------|-------------|
|      |             |                   |           | 09-10 | 10-11 | 11-12 | 12-13  | 13-14  | 14-15  | 15-16  | 16-17  | Total   |             |
| 1    | 09-10       | 115               | 795.78    | 0.06  | 7.74  | 86.38 | 96.53  | 139.15 | 108.22 | 99.67  | 50.00  | 586.51  | 73.70       |
| 2    | 10-11       | 92                | 606.75    | 0.00  | 0.00  | 7.74  | 25.31  | 61.59  | 70.16  | 58.69  | 44.49  | 266.78  | 43.97       |
| 3    | 11-12       | 109               | 725.88    | 0.00  | 0.00  | 0.00  | 7.35   | 38.28  | 68.76  | 89.31  | 55.17  | 258.07  | 35.55       |
| 4    | 12-13       | 35                | 242.88    | 0.00  | 0.00  | 0.00  | 0.00   | 5.64   | 12.97  | 22.44  | 18.34  | 59.31   | 24.42       |
| 5    | 13-14       | 71                | 499.00    | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 6.71   | 25.50  | 19.10  | 51.28   | 10.28       |
| 6    | 14-15       | 76                | 525.06    | 0.00  | 0.00  | 0.00  | 0.00   | 0.00   | 5.23   | 21.92  | 18.10  | 45.19   | 8.61        |
| ; kx |             | 498               | 3395.35   | 0.056 | 7.74  | 94.12 | 129.19 | 244.66 | 272.05 | 317.52 | 205.20 | 1267.14 | 37.32       |

| dz | dk; Z       | bZlkZ         | mi yfC/k     | fl pkbZ I KEF; Z 1/2 gDV\$ j ešā |
|----|-------------|---------------|--------------|----------------------------------|
| 1  | pšIME       | I ġ; k        | 11318        | 66512.00                         |
| 2  | QkeZ KSM    | I ġ; k        | 2541         | 5785.00                          |
| 3  | Mkyk        | I ġ; k        | 3120         | 25663.00                         |
| 4  | ijdkysku Vđ | I ġ; k        | 586          | 3229.00                          |
| 5  | vU;         | I ġ; k        | 962          | 3086.00                          |
|    | <b>dy</b>   | <b>Lk[; k</b> | <b>18527</b> | <b>104275.00</b>                 |

- vLFK eyd dk; Z & 5113
- vuq; kxh HMe dk mRi knd mi ; kx & 16902 gDV\$ j
- mRi knu izkyh dsrgr yHMFbor {s- & 87516 gDV\$ j
- mRi knu izkyh dsrgr yHMFbor d'kd I ġ; k & 227029
- d'k mRi kndrk eaof) dk ifr'kr & 25I s30 %
- vkt fofk mU; u xrfof/k; k dsrgr yHMFbor I eg I ġ; k & 16432
- vkt fofk mU; u xrfof/k; k dsrgr yHMFbor ifjokj I ġ; k & 152062

**o"Z2009&10 eaLohdr ifj;ktuk,a&foRrh; ixfr**

- Lohdr ifj;ktuk I ;k & 115
- Lohdr ykxr & 795-78 djM+
- v|ru 0; ; & 581-93 djM+
- 0; ; ifr'kr & 73%

| d | en               | i ko/Ku<br>½K'k : i ;sdjM+eš | 0; ;<br>½K'k : i ;sdjM+eš | i wZ'k ifr'kr |
|---|------------------|------------------------------|---------------------------|---------------|
| 1 | okVj'WM dk; ;    | 445.63                       | 407.95                    | 92%           |
| 2 | mRi knu izkyh    | 79.58                        | 32.80                     | 41%           |
| 3 | vkt hfodk mlu; u | 71.62                        | 20.45                     | 29%           |
|   | ; kx             | 596.83                       | 461.20                    | 77%           |

- 48 ifj;ktukvkaea100 %okVj'WM dk; Zi wZ'gkspqsgA
- 39 ifj;ktukvkaea80 % I svf/kd okVj'WM dk; Zi wZ'gkspqsgA
- i wZ'k grqfu/Wjr I e; &I hek fnl Ecj 2016

|   |             |              |             |              |
|---|-------------|--------------|-------------|--------------|
| 1 | pðIME       | I £;k        | 4901        | 33773        |
| 2 | Qke7ISM     | I £;k        | 1250        | 3100         |
| 3 | Rkykc       | I £;k        | 1521        | 16065        |
| 4 | ijdkysku Vð | I £;k        | 474         | 3429         |
| 5 | vU;         | I £;k        | 419         | 1206         |
|   | <b>dy</b>   | <b>Lk[;k</b> | <b>8565</b> | <b>57573</b> |

- vLFk eyd dk;Z & 1691
- vuq; lxx Hfe dk mRi knd mi ; lxx & 6091 gDV\$ j
- mRi knu izkkyh dsrgr yHMFbr {l- & 54655 gDV\$ j
- mRi knu izkkyh dsrgr yHMFbr d'kd I £;k & 134444 gDV\$ j
- df'k mRi kndrk eaof) dk ifr'kr & 22 l s28 %
- vkt fock mlu; u xrfrof/k; ladsrgr yHMFbr I ey I £;k & 7503
- vkt fock mlu; u xrfrof/k; ladsrgr yHMFbr ifjokj I £;k & 61928

**o'z 2010&11 ea Lohdir ifj;ktuk, a&foRrh; ixfr**

- Lohdir ifj;ktuk I ;k & 92
- Lohdir ykxr & 606-75 djM+
- v|ru 0; ; & 261-81 djM+
- 0; ; ifr'kr & 43 %

| d | en               | iko/Ku<br>y'k'k : i ;sdjM+e | 0; ;<br>y'k'k : i ;sdjM+e | i w'k'k ifr'kr |
|---|------------------|-----------------------------|---------------------------|----------------|
| 1 | okVj'Wl dk; ;    | 339.78                      | 171.55                    | 50%            |
| 2 | mRi knu izkyh    | 60.67                       | 9.73                      | 16%            |
| 3 | vkt hfodk mlu; u | 54.61                       | 9.40                      | 17%            |
|   | ; kx             | 596.83                      | 461.20                    | 42%            |

- 32 ifj;ktukvkaea50 % I svf/kd okVj'Wl dk; ; i w'k'k ifr'kr
- i w'k'k graqfu/Wjr I e; & I hek fnl Ecj 2017

o'z 2010&11 ea lohd'r ifj;ktuk, a&H&rd mi yfC/k; la

| dz | dk; Z       | bZkZ           | mi yfC/k    | fl pkbZ I KEF; Z 1/2 gDV\$ j eZ |
|----|-------------|----------------|-------------|---------------------------------|
| 1  | p&Me        | I ; k          | 2148        | 12569                           |
| 2  | QkeZ ISM    | I ; k          | 664         | 1886                            |
| 3  | Mkyc        | I ; k          | 836         | 8025                            |
| 4  | ijdkysku V& | I ; k          | 149         | 327                             |
| 5  | vU;         | I ; k          | 226         | 424                             |
|    | <b>dy</b>   | <b>Lk[ ; k</b> | <b>4023</b> | <b>23231</b>                    |

- v&FK eyd dk; Z & 1019
- vuq; kxh H&e dk mRi knd mi ; kx & 4123 gDV\$ j
- mRi knu izkyh dsrgr y&M&lor {s- & 16469 gDV\$ j
- mRi knu izkyh dsrgr y&M&lor d'kd I ; k & 46246 gDV\$ j
- d'k mRi kndrk eaof) dk ifr'kr & 20 I s24 %
- vkt fofdk m&u; u xrfof/k; k dsrgr y&M&lor I ey I ; k & 3811
- vkt fofdk m&u; u xrfof/k; k dsrgr y&M&lor ifjokj I ; k & 33216

o'z 2011&12 ea Lohd'r ifj;ktuk, a&foRrh; i xfr

- Lohd'r ifj;ktuk I q;k & 109
- Lohd'r ykxr & 725-88 djM+
- v|ru 0; & 250-75 djM+
- 0; ; ifr'kr & 35 %

| d. | en               | i ko/ku<br>yK'k : i ;sdjM+e3a | 0; ;<br>yK'k : i ;sdjM+e3a | i wkr'k ifr'kr |
|----|------------------|-------------------------------|----------------------------|----------------|
| 1  | oKj'WM dk;Z      | 406.49                        | 152.38                     | 37%            |
| 2  | mRiknu izkyh     | 72.59                         | 8.53                       | 12%            |
| 3  | vkt hfodk mlu; u | 65.33                         | 10.86                      | 17%            |
|    | ; kx             | 544.41                        | 171.77                     | 32%            |

- 24 ifj;ktuk lae 50 % I svf/kd oKj'WM dk;Z i wZ gkspqsgA
- i wkr'k grqfu/Mjr I e; & I hek fnl Ecj 2018

o'z 2011&12 ea lohd'r i f j ; k t u k , a & m r d m i y f o / k ; k a

| dz | dk; Z                 | b'z k b z        | mi y f o / k | fl p k b z I k e f ; Z 1/2 g D V s j e t 2 |
|----|-----------------------|------------------|--------------|--|
| 1  | p d l m e             | I t ; k          | 2166         | 11305                                      |
| 2  | Q k e z I S M         | I t ; k          | 189          | 757  |
| 3  | M k y k c             | I t ; k          | 306          | 2837                                       |
| 4  | i j d k y s k u V d l | I t ; k          | 34           | 106  |
| 5  | v U ;                 | I t ; k          | 101          | 322  |
|    | <b>dy</b>             | <b>L k [ ; k</b> | <b>2796</b>  | <b>15327</b>                               |

- v k l f k e y d d k ; Z & 1066
- v u i ; k x h h f e d k m r i k n d m i ; k x & 3282 g D V s j
- m r i k n u i z k y h d s r g r y h m l o r { s & 10985 g D V s j
- m r i k n u i z k y h d s r g r y h m l o r d ' k d I t ; k & 33611 g D V s j
- d f ' k m r i k n d r k e a o f ) d k i f r ' k r & 23 I s 28 %
- v k t f o d k m l u ; u x r f o f / k ; k a d s r g r y h m l o r I e n j I t ; k & 4143
- v k t f o d k m l u ; u x r f o f / k s k a d s r g r y h m l o r i f j o k j I t ; k & 40800

o'z 2012&13 ea Lohd'r ifj;ktuk, a&foRrh; ixfr

- Lohd'r ifj;ktuk I ;k & 35
- Lohd'r ylxr & 242-88 djM+
- v|ru 0; ; & 56-66 djM+
- 0; ; ifr'kr & 23%

| d | en               | i ko/Ku<br>1/2kr'k : i ;sdjM+e3a | 0; ;<br>1/2kr'k : i ;sdjM+e3a | i wk'k ifr'kr |
|---|------------------|----------------------------------|-------------------------------|---------------|
| 1 | okVj'Wl dk; ;    | 136.01                           | 32.95                         | 24%           |
| 2 | mRi knu izkkyh   | 24.29                            | 1.49                          | 6%            |
| 3 | vkt hfodk mlu; u | 21.86                            | 1.79                          | 8%            |
|   | ; kx             | 182.16                           | 36.23                         | 20%           |

- i wk'k gsrqfu/Wjzr I e; & I hek fnl Ecj 2019

o"2012&13 eaLohdr ifj;ktuk,a&Hkd miyf0k;ka

| d | dk;          | b2l0Z | miyf0k | fl pl0Z l kE;Z;g0V\$ j e0 |
|---|--------------|-------|--------|---------------------------|
| 1 | p&lMe        | l 4;k | 402    | 2150                      |
| 2 | Qkei kSM     | l 4;k | 189    | 504                       |
| 3 | Rkyk         | l 4;k | 223    | 2416                      |
| 4 | ijdky\$u V&l | l 4;k | 5      | 24                        |
| 5 | vll;         | l 4;k | 14     | 29                        |
|   | dy           | L04;k | 833    | 5123                      |

- vLFk eyd dk;Z & 373
- vuq; kxh Hfe dk mRi knd mi ; kx & 559 g0V\$ j
- mRi knu izkkyh dsrgr yHMLor {k- & 2605 g0V\$ j
- mRi knu izkkyh dsrgr yHMLor d"kd l 4;k & 5662 g0V\$ j
- df"k mRi kndrk eaof) dk ifr'kr & 24 l s26 %
- vkt fofdk mlu; u xrfof/k; k dsrgr yHMLor l e0 l 4;k & 966
- vkt fofdk mlu; u xrfof/k; k dsrgr yHMLor ifjokj l 4;k & 7535

o"2013&14 eaLohdr ifj;ktuk,a&foRrh; ixfr

- Lohdr ifj;ktuk I ;k & 71
- Lohdr ykx & 499-00 djM+
- v|ru 0; ; & 48-27 djM+
- 0; ; ifr'kr & 10%

| d. | en               | i ko/ku<br>1/kr'k : i ;sdjM+e3a | 0; ;<br>1/kr'k : i ;sdjM+e3a | i wkr'k ifr'kr |
|----|------------------|---------------------------------|------------------------------|----------------|
| 1  | okVj'Wl dk; ;    | 279.44                          | 15.32                        | 5%             |
| 2  | mRi knu izkyh    | 49.90                           | 0.98                         | 2%             |
| 3  | vkt hfodk mlu; u | 44.91                           | 0.55                         | 1%             |
|    | ; kx             | 374.25                          | 16.85                        | 5%             |

i wkr'k grqfu/Wjr I e; & I hek fnl Ecj 2020

o'z 2013&14 ea lohd'r ifj;kt uk,a&H&rd mi yfC/k; la

| dz | dk;Z         | b'zkbz        | mi yfC/k   | fl pkbz I EK;Z 1/2 gDV\$ j e'z |
|----|--------------|---------------|------------|--------------------------------|
| 1  | p'dMe        | I 4; k        | 443        | 2597                           |
| 2  | Qke'z ISM    | I 4; k        | 78         | 411                            |
| 3  | Rkylc        | I 4; k        | 68         | 748                            |
| 4  | ijdkys'u V'd | I 4; k        | 4          | 14                             |
| 5  | vu;          | I 4; k        | 5          | 13                             |
|    | <b>dy</b>    | <b>Lk[; k</b> | <b>598</b> | <b>3783</b>                    |

- v'LFk eyd dk;Z & 467
- vuq; l'xh H'fe dk mRi knd mi ; l'x & 67 gDV\$ j
- mRi knu izk'yh dsrgr y'HH'lor {l' & 2628 gDV\$ j
- mRi knu izk'yh dsrgr y'HH'lor d'kd I 4; k & 4614 gDV\$ j
- vkt'fodk m'u; u xfrfof/k; k dsrgr y'HH'lor I ey I 4; k & 340
- vkt'fodk m'u; u xfrfof/k; k dsrgr y'HH'lor ifjokj I 4; k & 3794

o'z 2014&15 ea Lohdir ifj;ktuk, a&foRrh; ixfr

- Lohdir ifj;ktuk I q; k & 76
- Lohdir ylxr & 525-06 djM+
- v|ru 0; ; & 41-38 djM+
- 0; ; ifr'kr & 8 %

| d. | en               | i ko/ku<br>yK'k : i ;sdjM+e3a | 0; ;<br>yK'k : i ;sdjM+e3a | i wK'k ifr'kr |
|----|------------------|-------------------------------|----------------------------|---------------|
| 1  | oKvj'W dk;Z      | 279.44                        | 10.43                      | 3.7%          |
| 2  | mRiknu izkyh     | 49.90                         | 0.10                       | 0.2%          |
| 3  | vkt hfodk mlu; u | 44.91                         | 0.21                       | 0.5%          |
|    | ; kx             | 374.25                        | 10.74                      | 2.9%          |

o'z 2014&15 ea lohd'r i fj; kt uk, a&H&rd mi yfC/k; ka

| dz | dk; Z     | bZlkbZ        | mi yfC/k   | fl pkbZ I KEF; Z 1/2 gDV\$ j eZ |
|----|-----------|---------------|------------|---------------------------------|
| 1  | p&lMe     | I q; k        | 356        | 1498                            |
| 2  | QkeZ ISM  | I q; k        | 24         | 48                              |
| 3  | Mkyk      | I q; k        | 88         | 372                             |
| 4  | vU;       | I q; k        | 19         | 20                              |
|    | <b>dy</b> | <b>Lk[; k</b> | <b>487</b> | <b>1938</b>                     |

- vLfk eyd dk; Z & 465
- vuq; kxh Hfe dk mRi knd mi ; kx & 78 gDV\$ j
- mRi knu izkyh dsrgr yHfbor {s- & 196 gDV\$ j
- mRi knu izkyh dsrgr yHfbor d'kd I q; k & 731 gDV\$ j
- vkt fock mlu; u xrfof/k; k dsrgr yHfbor I ey I q; k & 272
- vkt fock mlu; u xrfof/l\$ k dsrgr yHfbor ifjokj I q; k & 2157

**Hār d mi yf0k; la**

**ifj; ktuk i kjEHk l sv | ru fLFkr rd**

- fufež ty l xg.k l jpuvkladh l ĩ;k - 18527
  - Rkylc - 3012
  - QleziISM @ [kr rkylc - 2867
  - pδMe@LVki Me@ukykcāku - 11887
  - ijdksu Vd - 761
- fodfl r fl pkbZ l KKF; ZgDVš j ea - 1-05 yk[k gDVš j
- vdf'k Hfe dk mRi knd Hfe eafodkl - 22480 gDVš j
- mRi kndrk eaof) dk ifr'kr - 25 l s30%
- yHMFbor d'ld l ĩ;k - 2-15 yk[k
- xfBr Lol gk; rk l eij l ĩ;k - 24972
- vktifodk mlū; u dsrgr yHMFbor ifjokj - 1-42 yk[k

**foRrh; ixfr &o'ibkj**

| <b>S.No.</b>       | <b>F.Year</b> | <b>Opening Balance</b> | <b>Central share</b> | <b>State share</b> | <b>Other receipt</b> | <b>Total Fund Received</b> | <b>Expenditure</b> |
|--------------------|---------------|------------------------|----------------------|--------------------|----------------------|----------------------------|--------------------|
| <b>1</b>           | <b>2</b>      | <b>3</b>               | <b>3</b>             | <b>4</b>           | <b>5</b>             | <b>6</b>                   | <b>8</b>           |
| 1                  | 2009-10       | 0.00                   | 38.98                | 4.33               | 0.24                 | 43.55                      | <b>0.06</b>        |
| 2                  | 2010-11       | 43.49                  | 105.96               | 11.77              | 3.41                 | 121.14                     | <b>7.74</b>        |
| 3                  | 2011-12       | 156.90                 | 118.32               | 13.15              | 6.75                 | 138.22                     | <b>94.13</b>       |
| 4                  | 2012-13       | 200.99                 | 130.37               | 14.49              | 9.33                 | 154.19                     | <b>132.01</b>      |
| 5                  | 2013-14       | 223.16                 | 135.57               | 15.00              | 8.66                 | 159.24                     | <b>248.86</b>      |
| 6                  | 2014-15       | 133.54                 | 303.99               | 29.39              | 10.02                | 343.39                     | <b>272.18</b>      |
| 7                  | 2015-16       | 204.75                 | 163.60               | 113.51             | 9.28                 | 286.39                     | <b>317.80</b>      |
| 8                  | 2016-17       | 171.63                 | 89.27                | 59.51              | 2.98                 | 323.39                     | <b>252.82</b>      |
| <b>Grand Total</b> |               |                        | <b>1086.06</b>       | <b>261.15</b>      | <b>50.67</b>         | <b>1397.88</b>             | <b>1327.31</b>     |

**Achievement % - 95%**

**Balance fund - 70.57 Crore**

**foRrh; i xfr o"Z 2015-16**

- **QW'kd vk; kt uk jk'k** - **1184-89 djkl+**
- **ikjfehd vo'ksk jk'k 101-04-2015½** - **204-75 djkl+**
- **xleh.k fodkl ea-ky; Hkjrljdkj lsihr jk'k** - **150-00 djkl+**
- **df'k ea-ky; Hkjrljdkj lsihr jk'k** - **13-60 djkl+**
- **jkT;kk lsihr jk'k** - **113-51 djkl**
- **C;kt ,oavU; ihlr** - **7-28 djkl+**
- **dy miyC/k jk'k** - **489-14 djkl+**
- **dy 0; ; jk'k** - **317-51 djkl+**
- **vfir e'ksk jk'k 101-03-2016½** - **171-63 djkl+**

o"2015&16 dh H&rd ixfr%

- fufež ty I o/ku I jpuvkladh I ě;k & 5595
  - pdMe & 1799
  - Qležk.M & 2133
  - ijdky'ku Vd & 24
  - rkyk ,oavll; & 1639
- fodfl r fl pkbZ I keF;Z & 20319 gs
- vdf"k Hfe dk mRi knd Hfe eafodkl & 12747 gs
- {kerk fodkl ¼f'k.k ekuo fnol ½ & 68937
- vftž jkt xkj ekuo fnol & 52-02 yk[k
- vkt hfodk ,oadf"k I sYH&or ifjokj I ě;k & 166142

**Q1'17 vk; kt uk o'17 2016&17 %oRrh; ½**

| Batch            | Project Cost   | 1 <sup>st</sup> Qtr | 2 <sup>nd</sup> Qtr | 3 <sup>rd</sup> Qtr | 4 <sup>th</sup> Qtr | Total Plan 2016-17 | i kjfEHkd vo'Kk jk'k | oLrfod ek jk'k |
|------------------|----------------|---------------------|---------------------|---------------------|---------------------|--------------------|----------------------|----------------|
| 1                | 2              | 3                   | 4                   | 5                   | 6                   | 7                  | 8                    | 11             |
| I<br>(2009-10)   | <b>795.78</b>  | <b>170.58</b>       | <b>31.98</b>        | <b>10.66</b>        | <b>00.00</b>        | <b>213.23</b>      | <b>41.49</b>         | <b>171.74</b>  |
| II<br>(2010-11)  | <b>606.75</b>  | <b>120.43</b>       | <b>30.11</b>        | <b>60.22</b>        | <b>90.33</b>        | <b>301.08</b>      | <b>75.81</b>         | <b>225.27</b>  |
| III<br>(2011-12) | <b>725.88</b>  | <b>95.82</b>        | <b>46.91</b>        | <b>46.91</b>        | <b>44.90</b>        | <b>234.53</b>      | <b>15.16</b>         | <b>219.37</b>  |
| IV<br>(2012-13)  | <b>242.88</b>  | <b>32.14</b>        | <b>16.69</b>        | <b>8.04</b>         | <b>23.49</b>        | <b>80.35</b>       | <b>8.58</b>          | <b>71.77</b>   |
| V<br>(2013-14)   | <b>499.00</b>  | <b>29.63</b>        | <b>14.82</b>        | <b>9.88</b>         | <b>44.45</b>        | <b>98.78</b>       | <b>3.63</b>          | <b>95.15</b>   |
| VI<br>(2014-15)  | <b>525.06</b>  | <b>31.18</b>        | <b>15.59</b>        | <b>10.39</b>        | <b>46.77</b>        | <b>103.94</b>      | <b>4.29</b>          | <b>99.65</b>   |
| <b>Total</b>     | <b>3395.35</b> | <b>479.79</b>       | <b>156.10</b>       | <b>146.09</b>       | <b>249.94</b>       | <b>1031.92</b>     | <b>148.96</b>        | <b>882.96</b>  |

df'k eky; Hkj I jdkj I svnj b'j osu en v'rxr i'lr d'nk jk'k : -13-60 djM , oajkt; k : -9-07 djM+dy  
jk'k 22-67 djM+I fgr fnukd 01-04-2016 dks i'kjfEHkd vo'Kk jk'k : -171-63 djM+jgh gA

Proposal for release of 1st installment submitted to GOI on 13.04.2016

**01/11/16 vk; kst uk o'k 2016&17 1/enokj 1/2**

| Batch | Project Cost | DPR  | EPA   | CB    | Admin. | Watershed Work | Livelihood | Production Sys. | Monitoring | Evaluation | Consolidation | Total   |
|-------|--------------|------|-------|-------|--------|----------------|------------|-----------------|------------|------------|---------------|---------|
| 2     | 3            | 5    | 6     | 7     | 8      | 9              | 10         | 11              | 12         | 13         | 14            | 15      |
| I     | 795.78       | 0.00 | 0.00  | 5.67  | 13.76  | 179.33         | 2.38       | 2.36            | 1.83       | 1.92       | 5.97          | 213.23  |
| II    | 606.75       | 0.00 | 0.00  | 4.90  | 11.94  | 212.20         | 23.01      | 43.47           | 2.26       | 1.47       | 1.82          | 301.08  |
| III   | 725.88       | 0.29 | 0.71  | 2.99  | 15.81  | 166.43         | 20.55      | 24.34           | 1.67       | 1.75       | 0.00          | 234.54  |
| IV    | 242.88       | 0.37 | 0.34  | 1.08  | 3.50   | 64.22          | 4.08       | 5.85            | 0.44       | 0.48       | 0.00          | 80.35   |
| V     | 499.00       | 1.52 | 5.92  | 2.34  | 8.21   | 65.94          | 4.46       | 9.44            | 0.46       | 0.50       | 0.00          | 98.78   |
| VI    | 525.06       | 2.01 | 6.93  | 2.52  | 8.73   | 67.49          | 4.71       | 10.50           | 0.52       | 0.53       | 0.00          | 103.94  |
| Total | 3395.34      | 4.19 | 13.90 | 19.51 | 61.96  | 755.60         | 59.19      | 95.96           | 7.18       | 6.64       | 7.79          | 1031.92 |

**Proposal for release of 1<sup>st</sup> installment submitted to GOI on 13.04.2016**

**foRrh; ixfr o'k 2016-17**

- **QW'Zl vk; ktuk jk'k** - **1031.92 djM+**
- **iwo'Z dh vo'Kk jk'k ½kfo-edHjr Ijdkj ½** - **148.96 djM+**
- **iwo'Z dh vo'Kk jk'k ½d'k ea-kHjr Ijdkj½** - **22.67 djM+**
- **Hjr Ijdkj ,oajkT; I siMr jk'k** - **148.78 djM+**
- **C;kt ,oavU; iMr** - **2.98 djM+**
- **dy miyC/k jk'k** - **323.39 djM+**
- **dy 0; ; jk'k** - **219.03 djM+**
- **I bFKxr 0; oLFk fuf/k dksvfxe ink;** - **1.00 djM**
- **vfre 'Kk jk'k ½0-06-2016½** - **103.36 djM+**
- **miyC/k jk'k I s0; ; dk ifr'kr** - **68 ifr'kr**
- **fufeZ ty I xg.k I jpk,a** - **2744**
- **fufeZ QkeZ iSM dh I ;k** - **777**
- **fodfl r fl pkbZ I keF;Z** - **13720 gDV\$ j**
- **yHMr d'kd I ;k** - **22035**
- **vktkfodk mlu;u dsrgr yHMr ifjokj** - **17935**

**QW'Zl vk;ktuk o'Z2016-17 (iLrkfor dk;D)**

- ty l xg.k l jupukvadh l ;k - 6535
  - Rkylc - 888
  - QkeZ i kSM @ [kr rkyk - 3664
  - p&lMe@LVki Me@ukyk callu - 1785
  - ijdly&u Val - 198
- fodfl r fl pkbZ l kK;ZgDV\$ j ea - 15000 gDV\$ j
- vdf'k HMe dk mRi knd HMe eafodkl - 1000 gDV\$ j
- mRi kndrk eaof) dk i fr'kr - 20 %
- yHMeUbr d'kd l ;k - 1-00 yk[k
- uohu Lol gk;rk l eg xBu l ;k - 2000
- vktfodk mlu;u dsrgr yHMeUbr ifjokj - 1-50 yk[k

**Ekagokj foRrh; ixfr & o'k 2016&17**

**½k'k : - djkM+e½**

| <b>S.No.</b>       | <b>Month</b> | <b>Opening Balance</b> | <b>Central share</b> | <b>State share</b> | <b>Other receipt</b> | <b>Total Fund Available</b> | <b>Expenditure</b> |
|--------------------|--------------|------------------------|----------------------|--------------------|----------------------|-----------------------------|--------------------|
| <b>1</b>           | <b>2</b>     | <b>3</b>               | <b>3</b>             | <b>4</b>           | <b>5</b>             | <b>6</b>                    | <b>8</b>           |
| 1                  | April 2016   | 171.63                 | 0.00                 | 0.00               | 0.00                 | <b>171.63</b>               | <b>27.19</b>       |
| 2                  | May 2016     | 144.44                 | 0.00                 | 0.00               | 0.00                 | <b>144.44</b>               | <b>50.18</b>       |
| 3                  | June 2016    | 94.26                  | 0.00                 | 0.00               | 2.30                 | <b>96.56</b>                | <b>94.04</b>       |
| 4                  | July 2016    | 2.54                   | 0.00                 | 0.00               | 50.00                | <b>52.54</b>                | <b>14.43</b>       |
| 5                  | Aug. 2016    | 38.11                  | 0.00                 | 0.00               | 0.68                 | <b>38.79</b>                | <b>33.70</b>       |
| 6                  | Sep.2016     | 5.09                   | 89.27                | 59.51              | -50.00               | <b>103.87</b>               | <b>1.09</b>        |
| <b>Grand Total</b> |              | <b>171.63</b>          | <b>89.27</b>         | <b>59.51</b>       | <b>2.98</b>          | <b>323.39</b>               | <b>220.63</b>      |

- fnukal 27-07-2016 dksLoPN Hkjr vfHk; ku l sjk'k : - 50.00 djkM vfxe iNr fd;k x;k Fk tksfnukal 12-09-2016 dksoki l dj fn;k x;k gA
- fnukal 12-09-2016 dksjkt; 'kl u l sjk'k : i;s148.79 djkM vfxe iNr fd;k x;k Fk tksfnukal 12-09-2016 dksoki l dj fn;k x;k gA

**Achievement % - 68.23%**

**Balance fund – 102.76 Crore**

**QW'Zd vk; kstuk o'Z 2016-17 i Lrkfor dk; Z**

**Ykf'k : - djMl+eZ**

| I aØ- | e[; ?kVd                                | i Lrkfor dk; Zdyki      | bZkbZ    | ek=k    | yxr jkf'k |
|-------|---|-------------------------|----------|---------|-----------|
| 1     | vkLFkkyd dk; Z                          |                         | I d; k   | 610     | 13.90     |
| 2     | Mh-i h-vkj- r\$ kj djuk                 |                         | I d; k   | 1125    | 4.19      |
| 3     | vdf'k Hkfe dk mRi kn d<br>Hkfe ea fodkl | vdf'k Hkfe ij ouhdj.k   | gDV\$ j  | 184     | 0.34      |
|       |   | vdf'k Hkfe ij m   kfudh | gDV\$ j  | 291     | 0.72      |
|       |   | df'k grqHkfe fodkl      | gDV\$ j  | 1710    | 0.52      |
| 4     | enk , oa ueh I j {k.k                   | LVxMZ , oa dUVj Vtp     | gDV\$ j  | 96937   | 92.44     |
|       |   | ckYMjoky                | gDV\$ j  | 11649   | 38.00     |
|       |   | es:€dkku                | gDV\$ j  | 34173   | 92.88     |
|       |   | feVWh ds xyh lykx       | ?ku ehVj | 1289121 | 23.92     |
|       |   | ynt ckYMj p\$           | ?ku ehVj | 3581895 | 123.22    |
|       |   | x\$; u LVdpj            | I d; k   | 1403    | 24.75     |
| 5     | ty I xg.k I j pukvka dk<br>fueZk        | QkeZ i KSM              | I d; k   | 3664    | 67.01     |
|       |   | rkykc                   | I d; k   | 888     | 62.76     |
|       |   | ukyk cdkku              | I d; k   | 2386    | 94.78     |
|       |   | p\$Me @ LVki Me         | I d; k   | 1785    | 123.37    |
|       |   | i jkdks\$ku Vd          | I d; k   | 198     | 8.57      |

|   |   |         |     |      |
|---|---|---------|-----|------|
| 6 | ijkuh ty l xg.k l jpuvkka dk i uŕuekzk@th.kk}kj | l d ; k | 161 | 2.32 |
|---|---|---------|-----|------|

**QW'Zl vk; kst uk o'Z 2016-17 iLrkfor dk; Z**

**½kf'k : - djM+e½**

| I :-Ø- | e[; ?kVd                              | iLrkfor dk; ½yki   | b½kbZ         | ek=k  | ykr jkf'k |
|--------|---------------------------------------|--|---------------|-------|-----------|
| 7      | mRiknu<br>i }fr<br>mlu; u<br>dk; ½yki | ekud cht mRiknu , oacht ifrLFkki u                           | gDV\$ j       | 64006 | 32.62     |
|        |                                       | mlur df'k dk; ½kyk dk mi ; ksx                               | gDV\$ j       | 52295 | 16.73     |
|        |                                       | fl pkbZ I k/ku mi yc/k djuk                                  | I d; k        | 6970  | 16.46     |
|        |                                       | mlur df'k ; æ forj.k   | I d; k        | 4802  | 28.09     |
|        |                                       | vU;  | gDV\$ j       | 6412  | 2.05      |
| 8      | vkt hfodk<br>mlu; u<br>dk; ½yki       | uohu Lol gk; rk xBu  | I e[ I d; k   | 5768  | 0.12      |
|        |                                       | uohu xfBr Lol gk; rk I e[ dks I hM euh<br>ink;               | I e[ I d; k   | 10021 | 10.02     |
|        |                                       | uohu , oa i dZ xfBr Lol gk; rk I e[ka dks<br>pØh; jkf'k ink; | I e[ I d; k   | 9778  | 38.43     |
|        |                                       | 0; fDrxr xfrfof/k gsrq__ .k jkf'k ink;                       | ifjokj I d; k | 24903 | 9.96      |

|  |  |                        |              |    |      |
|--|--|------------------------|--------------|----|------|
|  |  | dKEi DV __.k tkjh djuk | l eg l d ; k | 76 | 0.67 |
|--|--|------------------------|--------------|----|------|

**QW'kd vk; kst uk o'k 2016-17 iLrkfor dk; Z**

**½k'k : - djM+e½**

| I-Ø- | eç; ?kVd                      | iLrkfor dk; ½yki   | b½k½         | ek=k   | ykxr jk'k |
|------|-------------------------------|--|--------------|--------|-----------|
| 9    | {kerk I Ø/k½<br>, oa if'k{k.k | mi ; kxdrk½ ny if'k{k.k  | ekuo fnol    | 229440 | 5.74      |
|      |                               | Lol gk; rk I e½ if'k{k.k   | ekuo fnol    | 223960 | 5.60      |
|      |                               | I fefr inkf/kdkjh , oa I fefr I nL; ka dk if'k{k.k   | ekuo fnol    | 22476  | 1.46      |
|      |                               | rduhdh fo'k½k½] VheyhMj , oa Vhe I nL; ka dk if'k{k.k  | ekuo fnol    | 3256   | 0.41      |
|      |                               | , DI ikstj fofTV   | Hke.k I ç; k | 815    | 6.31      |
| 10   | vuçlo.k                       | jkT; Lrjh; vf/kdkfj; ka }kjk Hke.k , oa vuçlo.k  | Hke.k I ç; k | 273    | 0.14      |
|      |                               | , e-b½, y-Mh , t½ h }kjk Hke.k , oa vuçlo.k  | Hke.k I ç; k | 7802   | 1.17      |
|      |                               | fTyk Lrjh; vf/kdkfj; ka }kjk Hke.k , oa vuçlo.k  | Hke.k I ç; k | 404    | 0.10      |
|      |                               | Vhe yhMj , oa Vhe I nL; }kjk Hke.k , oa vuçlo.k  | Hke.k I ç; k | 34236  | 5.78      |
|      | e½; ka du                     | , e-b½, y-Mh , t½ h , oa vU; vkmV I k½ Z , t½ h }kjk e½; ka du] foRrh; vkfMV , oa I k½ky vkfMV | Hke.k I ç; k | 26904  | 6.64      |

|    |                |                |                   |                |                |
|----|----------------|----------------|-------------------|----------------|----------------|
| 11 | i z kkl fud en | i z kkl fud en |                   | 498            | 61.96          |
| 12 | I edu pj.k     | I edu pj.k     | i fj ; kst uk l a | 91             | 7.79           |
|    | <b>dy</b>      |                |                   | <b>5763365</b> | <b>1031.92</b> |

ok'kd vk; kt uk o'k 2016&17

| fooj.k  | bdkbz  | y{;           |               |               |               |       | mi yfC/k      |        |
|---|--|---------------|---------------|---------------|---------------|-------|---------------|--------|
|   |  | i Fke<br>=ekl | f}rh;<br>=ekl | r`rh;<br>=ekl | prfjz<br>=ekl | ;kx   | i Fke<br>=ekl | dy     |
| nf"V i= dz 1B.1.6<br>jsi okVj gloLVx vlg<br>H&ty iqHj.k dks<br>okVj'W dk; bde ds<br>vUrxz iRI lgu | o'kz tyI xg.k<br>, oah&ty<br>fjpktZl j pukvle<br>dh I ;k | 3000          | 450           | 2000          | 3300          | 8750  | 2078          | 2078   |
| vkt hfodk xrfrof/k; la  | yHWFHZ I ;k  | 6125          | 12250         | 9188          | 10719         | 38282 | 5136          | 5136   |
| clg; eV; kdu  | ifj; kt uk I ;k  | 383           | 383           | 383           | 383           | 1532  | 383           | 383    |
| e/; lof/k eV; kdu   | ifj; kt uk I ;k  | 0             | 115           | 0             | 92            | 207   | 0             | 0      |
| if'k{k.k  | if'k{k.k I ;k  | 55            | 1006          | 383           | 766           | 2210  | 55            | 55     |
| forrh; mi yfC/k   | jk'k djW+ea  | 230           | 95            | 150           | 250           | 725   | 171.41        | 171.41 |
| nf"V i= dz 1B.1.1<br>fl pkbZ I kefkz fodkl  | gDVsj  | 15000         | 2250          | 10000         | 16500         | 43750 | 12200         | 12200  |