

Financial & Physical achievement under the TPP-06 for the year 2010-11 (April to March)

Rs. In Lac

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements	
									Annual	For April-	For April-	During the
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	9017.82	6000.00	808.89	16581.22	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	819883	22932
		CS 90%		54000.00	13089.96		(ii) Employment generated	Number			74.66lac (mandavs)	23.26 lac
		Total		60000.00	13898.85		(iii) Wages given in cash & Kind	Rupees (in lacs)			10010	2700
2	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	132.98	400.00	452.43	1748.21	(i)Total Swarozgaries Assisted	Number	1861	1861	6718 (351%)	1709
		CS 75%		1200.00	1256.10		(ii)SC Swarozgaries Assisted				4909	1212
		Total	132.98	1600.00	1708.53	1748.21	(iii) ST Swarozgaries Assisted				0	0
							iv) Women Swarozgaries Assisted				1400	256
							v) Disabled Swarozgaries Assisted				36	9
3	Self help Groups	Part of SGSY scheme					j)SHGs formed under SGSY	Number	1072	1072	896	108
							ii)SHGs to whom income generating				660 (62%)	162
4	Rural Housing-Indira Aawaas Yoiana (IAY)	SS 25%	0.00	1800.00	2086.13	7655.60	Houses Constructed	Number	21893	21893	22269 (102%)	5013
		CS 75%	2006.09	5400.00	7922.34							
		Total	2006.09	7200.00	10008.5						7655.60	
5 Acelatered Rural Water Supply Programme (ARWSP)												
	(i)Habitations covered NC&PC)	SS 0%	0.00	0.00	0.00	0.00	Habitations covered(NC and PC)	Numbers	16	16	14 (88%)	0
		CS 100%	1346.60	8747.95	8745.95	9179.91						
		Total	1346.60	8747.95	8745.95	9179.91						
	(ii)Slipped back habitations with water quality problems	SS 25%	0.00	1000.00	700.00	2893.14	Slipped back Habitations with Water quality problems	Numbers	2007	2007	1704 (85%)	482
		CS 75%	0.00	1562.00	1562.00							
		Total	0.00	2562.00	2262.00						2893.14	
		G.Total	1346.60	11309.95	11007.95	12073.05						
6	Institutional Delivery	SS 0%	0.00	0.00	0.00	0.00	Delievery in institutions	Number	Non-targetable	Non-targetable	269641	19895
		CS 100%	55.17	385.17	384.00	351.00						
		Total	55.17	385.17	384.00	351.00						
7	SC Families Assisted	SS(SCP)	0.00	8846.00	2940.84	21522.00	SC Families Assisted	Number	88000	88000	82410 (94%)	22468
		CS(SCA)	0.00	50995.72	19421.68							
		Total	0.00	59841.72	22362.52						21522.00	

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8	Universalization of ICDS Scheme	SS 10%	0.00	1451.82	1451.82	1244.32	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154
		CS 90%	0.00	13066.35	13066.4	11198.92						
		Total	0.00	14518.17	14518.2	12443.24						
9	Functional Anganwadis	SS 50%	0.00	4000.00	3545.35	7090.70	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		CS 50%	0.00	4000.00	3545.35							
		Total	0.00	8000.00	7090.70							
10	Afforestation (a) Area covered under plantation on Public and Forest Lands	SS 100%	0.00	742.18	742.18	724.53	(a) Area Covered under plantation	Hectares	7000	7000	13711 (296%)	657
	(b) Number of Seedlings planted	CS 0%	0.00	0.00	0.00	0.00	(b) Number of Seedlings planted	Number	4550000	4550000	13486000	683000
		Total	0.00	742.18	742.18	724.53						
11	Rural Roads constructed under -(PMGSY)	SS 0%	0.00	2993.00	0.00	0.00	Length of Road Constructed	Kilometer	500	500	629 (126%)	1
		CS 100%	6840.00	22500.00	19443.00	15533.99						
		Total	6840.00	22500.00	19443.00	15533.99						