

Twentypoint Programme (TPP) - 2006
Financial & Physical achievement under the TPP-06 for the year 2012-13(April,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement
									Annual	For April	For April
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	0.00	0.00	Individual Swarozgaries Assisted	Number	569	29	0
		CS 75%		1251.00							
		Total		1668.00							
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	52	0
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	68998	54090 (78%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	6280	4123 (65%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	10098	8468 (84%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	0.00	0.00	Houses Constructed	Number	23696	790	0
		CS 75%		7997.36							
		Total		10663.15							
7	EWS/LIG Houses inUrban Areas	SS 25%	Nil Allocation				Houses Constructed	Number	4000	333	0
		75%									
		Total									
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back										
		SS 0%	0.00	22900.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back)(NRDWP)	Number	1440	48	41 (85%)
		CS 100%	0.00	7241.61	0.00	0.00					
		Total	0.00	30141.61	0.00	0.00					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement
									Annual	For April	For April
9	Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	0.00	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	1	0
		CS 75%	0.00	818.80	0.00						
		Total	0.00	1618.80	0.00						
		G.Total	0.00	31760.41	0.00						
10	SC Families Assisted	SS(SCP)	0.00	10566.40	0.00	975.25	SC Families Assisted	Number	135792	11316	2287 (20%)
		CS(SCA)	0.00	33674.75	0.00						
		Total	0.00	44241.15	0.00						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	125.00	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%	0.00	21549.58	7899.51	1125.00					
		Total	0.00	23943.98	8777.23	1250.00					
12	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00		Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2714.14	7000.00	1750.00						
		Total	2714.14	14000.00	3500.00						
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation, health, education, and social security.	S S 20% CS 50% ULB's30%	0.00	438.50	0.00	714.31	Poor families assisted	Number	6000	500	300 (60%)
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS	0.00	5610.00	0.00	0.00	(a) Area Covered under plantation	Hectares	6950	579	0
15	(b) Number of Seedlings planted on-Public & Forest Lands	CS	0.00	1930.00	0.00	0.00	(b) Number of Seedlings planted	Number	4518000	376500	0
		Total	0.00	7540.00	0.00	0.00					
16	Rural Roads constructred under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	381.57	Length of Road Constructed	Kilometer	165	9	0
		CS 100%									

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement
									Annual	For April	For April
17	Villages Electrified -RGGVY	SS	Not Applicable				Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.		
		CS									
		Total									
18	Energising Pump sets	Own Sources of PSPCL	0.00	10000.00	647.81	647.81	Pump sets energised	Number	60000	5000	832 (17%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	Demand 3031 Supply 2948 (97%)		
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical achievement under the TPP-06 for the year 2012-13(April - May, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements
									Annual	For April-May	For April-May
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	0.00	0.39	Individual Swarozgaries Assisted	Number	569	57	0
		CS 75%		1251.00							
		Total	547.92	1668.00	0.00	0.39					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	104	0
3	Food Security Targeted Public Distribution System (TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	137996	87197 (63%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	18840	9126 (48%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	20196	12305 (61%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	1004.42	2665.79	0.00	119.96	Houses Constructed	Number	23696	1580	249 (16%)
		CS 75%		7997.36							
		Total	1004.42	10663.15	0	119.96					
7	EWS/LIG Houses in Urban Areas	SS 25%	Nil Allocation				Houses Constructed	Number	4000	666	0
		75%									
		Total									

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	(Rs. Lac)		Achievements For April-May	
									Target			
									Annual	For April-May		
8	National Rural Drinking Water Programme (NRDWP)											
	(i) Coverage of Habitations (Partially Covered & Slipped back	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	96	55 (57%)	
		CS 100%	0.00	7369.20	3886.19	1772.91						
		Total	0.00	7369.20	3886.19	1772.91						
9	(ii)Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	27.61	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	2	0	
		CS 75%	0.00	818.80	431.80							
		Total	0.00	1618.80	431.80							27.61
		G.Total	0.00	8988.00	4317.99							1800.52
10	SC Families Assisted	SS(SCP)	0.00	0.00	0.00	1714.21	SC Families Assisted	Number	135792	22632	4234 (19%)	
		CS(SCA)	0.00	0	0.00							
		Total	0.00	0.00	0.00							1714.21
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	229.00	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	
		CS 90%	0.00	21549.58	7899.51	2061.00						
		Total	0.00	23943.98	8777.23	2290.00						
12	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	
		CS 50%	2714.14	7000.00	1750.00							
		Total	2714.14	14000.00	3500.00							0.00
13	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	0.00	12012.00	0.00	1262.00	Poor families assisted	Number	6000	1000	1100 (110%)	
14	Afforestation(Public &Forest Land) (a) Area covered under plantation on Public and Forest Lands	SS	0.00	5610.00	0.00	0.00	(a) Area Covered under plantation	Hectares	6950	1158	0	
15	(b) Number of Seedlings planted on Public & Forest Lands	CS	0.00	1930.00	0.00	0.00	(b) Number of Seedlings planted	Number	4518000	753000	0	
		Total	0.00	7540.00	0.00	0.00						

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	(Rs. Lac)		
									Target		Achievements
									Annual	For April-May	For April-May
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	yet to be fixed	0.00	1021.44	Length of Road Constructed	Kilometer	165	18	0
	CS 100%										
17	Villages Electrified -RGGVY	SS	Not Applicable				Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.		
	CS										
	Total										
18	Pump sets energised	Own Sources	0.00	10000.00	NA	1562.09	Pump sets energised	Number	60000	10000	2186 (22%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		Demand 6794	Supply 6599 (97%)
	CS 100%										
	Total										

*NA - Not Available

Twentypoint Programme (TPP) - 2006

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-June, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements
									Annual	For April-June	For April-June
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	17.24	Individual Swarozgaries Assisted	Number	569	85	24 (28%)
		CS 75%		1251.00							
		Total	547.92	1668.00	276.32	17.24					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	156	12 (8%)
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	206994	131236 (63%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	18840	9126 (48%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	30294	18372 (61%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	940.12	2665.79	0.00	169.81	Houses Constructed	Number	23696	2370	483 (20%)
		CS 75%		7997.36	0.00						
		Total	940.12	10663.15	0.00	169.81					
7	EWS/LIG Houses inUrban Areas	SS 25%	Nil Allocation				Houses Constructed	Number	4000	1000	0
		75%									
		Total									
8	National Rural Drinking Water Programme (NRDWP)										
(i) Coverage of Habitations (Partially Covered & Slipped back	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	144	98 (68%)	
	CS 100%	0.00	7369.20	3886.19	1972.91						
	Total	0.00	7369.20	3886.19	1972.91						

(Rs. Lac)											
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements
									Annual	For April-June	For April-June
9	(ii)Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	0.00	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	3	0
		CS 75%	0.00	818.80	431.80	37.61					
		Total	0.00	1618.80	431.80	37.61					
		G.Total	0.00	8988.00	4317.99	2010.52					
10	SC Families Assisted	SS	0.00	10566.40	0.00	2138.36	SC Families Assisted	Number	135792	33948	7902 (23%)
		CS	0.00	33674.75	3327.34						
		Total	0.00	44241.15	3327.34						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	450.40	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%	0.00	21549.58	7899.51	4053.60					
		Total	0.00	23943.98	8777.23	4504.00					
12	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	0.00	7000.00	1750.00						
		Total	0.00	14000.00	3500.00						
13	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	12012.00	1362.00	Nil	1265.00	Poor families assisted	Number	6000	1500	1330 (89%)
14	Afforestation(Public & Forest Land) (a) Area covered under plantation on Public and Forest Lands	SS	0.00	5610.00	3460.00	224.58	(a) Area Covered under plantation	Hectares	6950	1737	0
15	(b) Number of Seedlings planted on Public & Forest Lands	CS	0.00	1930.00	1930.00	547.78	(b) Number of Seedlings planted	Number	4518000	1129500	0
		Total	0.00	7540.00	5390.00	772.36					
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	3155.54	Length of Road Constructed	Kilometer	165	28	2.17 (8%)
		CS 100%									

(Rs. Lac)											
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements
									Annual	For April-June	For April-June
17	Villages Electrified -RGGVY	SS	Not Applicable				Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.		
	CS										
	Total										
18	Pump sets energised	Own Sources	0.00	10000.00	0.00	2087.98	Pump sets energised	Number	60000	15000	3677 (25%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	Demand 12231		
	CS 100%										
	Total	Supply 11652 (95%)									

*NA - Not Available

Twentypoint Programme (TPP) - 2006

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-July,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements
									Annual	For April-July	For April-July
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	17.24	Individual Swarozgaries Assisted	Number	569	123	24 (20%)
		CS 75%		1251.00							
		Total	547.92	1668.00	276.32	17.24					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	225	12 (6%)
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	275992	187135 (68%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	25120	13649 (54%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	40392	27624 (68%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	999.70	2665.79	659.49	500.75	Houses Constructed	Number	23696	3949	1087 (28%)
		CS 75%		7997.36							
		Total	999.70	10663.15	659.49	500.75					
7	EWS/LIG Houses inUrban Areas	SS 25%	Nil Allocation				Houses Constructed	Number	4000	1333	0
		75%									
		Total									
8	National Rural Drinking Water Programme (NRDWP)										
	(i) Coverage of Habitations (Partially Covered & Slipped back	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	240	132 (55%)
		CS 100%	0.00	7369.20	3886.19	2394.27					
Total	0.00	7369.20	3886.19	2394.27							

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	(Rs. Lac)		Achievements
									Target		
									Annual	For April-July	
9	(ii)Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	0.00	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	5	0
		CS 75%	0.00	818.80	431.80	108.84					
		Total	0.00	1618.80	431.80	108.84					
		G.Total	0.00	8988.00	4317.99	2503.11					
10	SC Families Assisted	SS(SCP)	0.00	10566.40	0.00	3690.43	SC Families Assisted	Number	135792	45264	11603 (26%)
		CS(SCA)	0.00	33674.75	3854.94						
		Total	0.00	44241.15	3854.94						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	595.40	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%	0.00	21549.58	7899.51	5358.60					
		Total	0.00	23943.98	8777.23	5954.00					
12	Functional Anganwadis	SS 50%	0.00	7000.00	7000.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2714.14	7000.00	7000.00						
		Total	0.00	14000.00	14000.00						
13	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	0.00	12012.00	Nil	1530.00	Poor families assisted	Number	6000	2000	1595 (80%)
14	Afforestation(Public & Forest Land) (a) Area covered under plantation on Public and Forest Lands	SS	0.00	5610.00	3460.00	438.81	(a) Area Covered under plantation	Hectares	6950	2316	393 (17%)
		CS	0.00	1930.00	1930.00	588.48	(b) Number of Seedlings planted	Number	4518000	1506000	622000 (41%)
15	(b) Number of Seedlings planted on Public & Forest Lands	Total	0.00	7540.00	5390.00	1027.29					
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	3697.00	Length of Road Constructed	Kilometer	165	33	36.82 (112%)
		CS 100%									

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	(Rs. Lac)		
									Target		Achievements
									Annual	For April-July	For April-July
17	Villages Electrified -RGGVY	SS	Not Applicable			Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.			
		CS									
		Total									
18	Pump sets energised	Own Sources	0.00	10000-00	NA	NA	Pump sets energised	Number	60000	20000	5379 (27%)
19	Supply of Electricity	SS 0%	Not Applicable			Electricity demanded	MU	Demand 18842 Supply 17519 (93%)			
		CS 100%									
		Total									

*NA - Not Available

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Aug,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Targets		Achievement up to Aug,2013
									Annual	Up to Aug 2013	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	93.87	Induvisual Swarozaries Assisted-SGSY	Number	569	161	219 (136%)
		CS 75%		1251.00							
		Total	547.92	1668.00	276.32	93.87					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	294	55 (19%)
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	344990	246348 (71%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	31400	18453 (58%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	50490	37425 (74%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	5861.37	2665.79	675.69	519.25	Houses Constructed	Number	23696	5529	2883 (52%)
		CS 75%		7997.36	659.49						
		Total	10663.15	1335.18	519.75						
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	1666	0
		CS	0.00	0.00	0	0.00					
		Total	0.00	0.00	0	0.00					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Targets		Achievement up to Aug,2013
									Annual	Up to Aug 2013	
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	336	170 (50%)
		CS 100%		7241.61	3886.19	4254.17					
		Total	0.00	7241.61	3886.19	4254.17					
9	Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	233.00	230.75	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	7	2 (29%)
		CS 75%		804.62	431.80						
		Total	0.00	1604.62	664.80	230.75					
		G.Total	0.00	8846.23	4550.99	4484.92					
10	SC Families Assisted	SS(SCP)	-	10566.40	1063.15	3803.26	SC Families Assisted	Number	135792	56560	17095 (30%)
		CS(SCA)	-	33674.75	4083.07						
		Total	-	44241.15	5146.22						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	695.40	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%	0.00	21549.58	21549.58	6258.60					
		Total	0.00	23943.98	23943.98	6954.00					
12	Functional Anganwadis	SS 50%		7000.00	7000.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2714.14	7000.00	7000.00						
		Total	2714.14	14000.00	14000.00						
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	1909.07	1654.00	Poor families assisted	Number	6000	2500	1595 (64%)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Targets		Achievement up to Aug,2013
									Annual	Up to Aug 2013	
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00 1930.00 7540.00	3460.00 1930.00 5390.00	868.44 669.47 1537.91	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	2895	4036 (139%)
15	(b) Number of Seedlings planted on- Public & Forest Lands						(b) Number of Seedlings planted	Number	4518000	1882500	3671000 (195%)
16	Rural Roads constructed under - (PMGSY)	SS 0% CS 100% Total	20547.00	21300.00	0.00	5223.01	Length of Road Constructed	Kilometer	165	39.00	65.57 (168%)
			20547.00	21300.00	0.00	5223.01					
17	Villages Electrified -RGGVY						Not Applicable				
18	Energising Pump sets	Own sources of PSPCL		10000.00		17428.72	Pump sets energised	Number	60000	25000	6392 (26%)
19	Supply of Electricity	SS 0% CS 100% Total					Electricity demanded	MW		Demand 24767	Supply 22895 (92%)

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Sept.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Sept,2012
									Annual	Up to Sept. 2012	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	128.97	Induvisual Swarozaries Assisted-SGSY	Number	569	199	375 (188%)
		CS 75%		1251.00							
		Total	547.92	1668.00	276.32	128.97					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	363	67 (18%)
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	413988	308425 (74%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	37680	23034 (61%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	60588	47100 (78%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	773.39	Houses Constructed	Number	23696	7109	3220 (45%)
		CS 75%		7997.36	659.49						
		Total	2439.51	10663.15	1335.18	773.39					
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	2000	0
		CS	0.00	0.00	0	0.00					
		Total	0.00	0.00	0	0.00					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Sept.,2012
									Annual	Up to Sept. 2012	
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	432	191 (44%)
		CS 100%		7241.61	7184.11	5186.54					
		Total	0.00	7241.61	7184.11	5186.54					
9	Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	233.00	253.46	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	9	2 (22%)
		CS 75%		804.62	798.23						
		Total	0.00	1604.62	1031.23	253.46					
		G.Total	0.00	8846.23	8215.34	5440.00					
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1063.15	4084.13	SC Families Assisted	Number	135792	67896	17159 (148%)
		CS(SCA)		33674.75	4083.07						
		Total	0.00	44241.15	5146.22	4084.13					
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1000.83	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%		21549.58	21549.58	9007.69					
		Total	0.00	23943.98	23943.98	10008.52					
12	Functional Anganwadis	SS 50%	2714.14	7000.00	7000.00	946.45	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%		7000.00	7000.00	946.45					
		Total	2714.14	14000.00	14000.00	1892.90					
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	1909.07	1753.00	Poor families assisted	Number	6000	3000	2232 (74%)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Sept.,2012
									Annual	Up to Sept. 2012	
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00 1930.00 7540.00	3460.00 1930.00 5390.00	1226.18 1290.20 2516.38	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	3474	8409 (210%)
15	(b) Number of Seedlings planted on- Public & Forest Lands						(b) Number of Seedlings planted	Number	4518000	2259000	8960000 (344%)
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	6585.62	Length of Road Constructed	Kilometer	165	45	89.07 (197%)
		CS 100%									
		Total									
17	Villages Electrified -RGGVY						Not Applicable				
18	Energising Pump sets	Own sources of PSPCL		10000.00		NA	Pump sets energised	Number	60000	30000	7357 (25%)
19	Supply of Electricity	SS 0%					Electricity demanded	MW		Demand 29510	Supply 27515 (93%)
		CS 100%									
		Total									

* upto Aug,2012

** upto June,2012

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Oct.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Oct., 2012
									Annual	Up to Oct.. 2012	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	140.79	Induvisual Swarozaries Assisted-SGSY	Number	569	256	452 (176%)
		CS 75%		1251.00							
		Total	547.92	1668.00	276.32	140.79					
2	Self help Groups	Part of SGSY scheme				SHGs to whom income generating activities provided	Number	1037	466	70 (15%)	
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	482986	374147 (77%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	43960	27726 (63%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	70686	56998 (81%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	1104.39	Houses Constructed	Number	23696	8688	3249 (37%)
		CS 75%		7997.36	659.49						
		Total	2439.51	10663.15	1335.18	1104.39					
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	2333	0
		CS	0.00	0.00	0	0.00					
		Total	0.00	0.00	0	0.00					

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Oct., 2012
									Annual	Up to Oct.. 2012	
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS	0.00	22900.00	14036.00	7302.54	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	576	228 (40%)
		CS		7241.61	7184.11	5340.10					
		Total	0.00	30141.61	21220.11	12642.64					
9	Coverage of Water Quality Affected Habitations	SS	0.00	800.00	233.00	324.70	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	12	2 (17%)
		CS		804.62	798.23						
		Total	0.00	1604.62	1031.23	324.70					
		G.Total	0.00	31746.23	22251.34	12967.34					
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1063.15	4110.05	SC Families Assisted	Number	135792	79212	17390 (22%)
		CS(SCA)		33674.75	4223.07						
		Total	0.00	44241.15	5286.22	4110.05					
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1102.99	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%		21549.58	21549.58						
		Total	0.00	23943.98	23943.98	11029.90					
12	Functional Anganwadis	SS 50%		7000.00	7000.00	1697.20	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%		2714.14	7000.00						
		Total	2714.14	14000.00	14000.00	3394.40					
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	1909.07	1906.00	Poor families assisted	Number	6000	3500	2232 (64%)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Oct., 2012
									Annual	Up to Oct.. 2012	
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00 1930.00 7540.00	3460.00 1930.00 5390.00	1476.18 1710.21 3186.39	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	4053	8409 (207%)
15	(b) Number of Seedlings planted on- Public & Forest Lands						(b) Number of Seedlings planted	Number	4518000	2635500	8960000 (340%)
16	Rural Roads constructed under - (PMGSY)	SS 0% CS 100% Total	20547.00	21300.00	0.00	7921.95	Length of Road Constructed	Kilometer	165	56	172 (307%)
17	Villages Electrified -RGGVY						Not Applicable				
18	Energising Pump sets	Own sources of PSPCL	0.00	10000.00		NA	Pump sets energised	Number	60000	35000	8405 (24%)
19	Supply of Electricity	SS 0% CS 100% Total	Not Applicable				Electricity demanded	MU		Demand* 39636	Supply 35589 (90%)

* upto Aug,2012

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Nov.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Nov., 2012
									Annual	Up to Nov., 2012	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	140.79	Induvisual Swarozaries Assisted-SGSY	Number	569	377	526 (139%)
		CS 75%		1251.00	0.00						
		Total	547.92	1668.00	276.32	140.79					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	689	181 (26%)
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	551984	423135 (77%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	50240	32499 (65%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	80784	67090 (83%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	1169.21	Houses Constructed	Number	23696	15796	4071 (26%)
		CS 75%		7997.36	659.49						
		Total	2439.51	10663.15	1335.18	1169.21					
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	2666	0
		CS									
		Total									

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Nov., 2012
									Annual	Up to Nov.. 2012	
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS	0.00	22900.00	14051.62	8007.97	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	960	244 (25%)
		CS		7241.61	7184.11	6419.36					
		Total	0.00	30141.61	21235.73	14427.33					
9	Coverage of Water Quality Affected Habitations	SS	0.00	800.00	233.00	407.37	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	21	4 (19%)
		CS		804.62	798.23						
		Total	0.00	1604.62	1031.23	407.37					
		G.Total	0.00	31746.23	22266.96	14834.70					
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1063.15	4110.05	SC Families Assisted	Number	135792	90528	17390 (19%)
		CS(SCA)		0.00	33674.75						
		Total	0.00	44241.15	5286.22	4110.05					
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1102.99	ICDS Blocks Operational (Cumulative)	Number	154	154	154 (100%)
		CS 90%		0.00	21549.58						
		Total	0.00	23943.98	23943.98	11029.90					
12	Functional Anganwadis	SS 50%	0.00	7000.00	7000.00	1697.20	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%		2714.14	7000.00						
		Total	2414.14	14000.00	14000.00	3394.40					
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	1909.07	1908.00	Poor families assisted	Number	6000	4000	2232 (56%)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Nov., 2012
									Annual	Up to Nov.. 2012	
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00 1930.00 7540.00	3460.00 1930.00 5390.00	1476.18 1710.21 3186.39	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	4632	8409 (182%)
15	(b) Number of Seedlings planted on- Public & Forest Lands						(b) Number of Seedlings planted	Number	4518000	3012000	8960000 (297%)
16	Rural Roads constructed under - (PMGSY)	SS 0% CS 100% Total	20547.00	21300.00	0.00	9811.89	Length of Road Constructed	Kilometer	165	109	228 (209%)
17	Villages Electrified -RGGVY						Not Applicable				
18	Energising Pump sets	Own sources of PSPCL	0.00	10000.00	0	Not Available	Pump sets energised	Number	60000	40000	9700 (24%)
19	Supply of Electricity	SS 0% CS 100% Total	Not Applicable				Electricity demanded	MU		36363	34127 (94%)

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Dec.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Dec., 2012
									Annual	Up to Dec., 2012	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	28.99	246.03	Induvisual Swarozaries Assisted-SGSY	Number	569	425	585 (138%)
		CS 75%		1251.00	225.57						
		Total	547.92	1668.00	254.56	246.03					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	776	181 (23%)
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	620982	469299 (76%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	56520	37106 (66%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	90882	76892 (85%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	1144.97	Houses Constructed	Number	23696	17771	4386 (25%)
		CS 75%		7997.36	659.49						
		Total	2439.51	10663.15	1335.18	1144.97					
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	3000	0
		CS									
		Total									

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Dec., 2012
									Annual	Up to Dec.. 2012	
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS	0.00	22900.00	14051.62	8202.93	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	1080	264 (24%)
		CS		7241.61	7184.11	7198.44					
		Total	0.00	30141.61	21235.73	15401.37					
9	Coverage of Water Quality Affected Habitations	SS	0.00	800.00	233.00	429.90	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	24	4 (17%)
		CS		804.62	798.23						
		Total	0.00	1604.62	1031.23	429.90					
		G.Total		31746.23	22266.96	15831.27					
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1338.15	7059.42	SC Families Assisted	Number	135792	101844	63215 (62%)
		CS(SCA)		33674.75	7638.78						
		Total	0.00	44241.15	8976.93	7059.42					
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1252.99	ICDS Blocks Operational (Cumulative)	Number	154	154	154 (100%)
		CS 90%		21549.58	21549.58	11276.91					
		Total	0.00	23943.98	23943.98	12529.90					
12	Functional Anganwadis	SS 50%	0.00	7000.00	7000.00	1697.20	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2714.14	7000.00	7000.00	1697.20					
		Total	2714.14	14000.00	14000.00	3394.40					
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	2320.07	1910.00	Poor families assisted	Number	6000	4500	2283 (51%)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Dec., 2012
									Annual	Up to Dec.. 2012	
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00 1930.00	3460.00 1930.00	2121.12 1960.62	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	5211	8409 (161%)
15	(b) Number of Seedlings planted on- Public & Forest Lands				7540.00	5390.00	4081.74	(b) Number of Seedlings planted	Number	4518000	3388500
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	13088.92	Length of Road Constructed	Kilometer	165	123	244.87 (199%)
	CS 100%										
	Total										
17	Villages Electrified -RGGVY						Not Applicable				
18	Energising Pump sets	Own sources of PSPCL	-	10000.00	0	Not Available	Pump sets energised	Number	60000	45000	13186 (29%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		38880	36489 (94%)
	CS 100%										
	Total										

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Jan.,2013)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Jan., 2013
									Annual	Up to Jan., 2013	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	63.92	331.56	Induvisual Swarozaries Assisted-SGSY	Number	569	473	850 (180%)
		CS 75%		1251.00	316.32						
		Total	547.92	1668.00	380.24	331.56					
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	863	127 (15%)
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	689980	521036 (76%)
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	62800	41641 (66%)
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	100980	86148 (85%)
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	1144.97	Houses Constructed	Number	23696	19746	4386 (22%)
		CS 75%		7997.36	659.49						
		Total	2439.51	10663.15	1335.18	1144.97					
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	3333	0
		CS									
		Total									

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Jan., 2013
									Annual	Up to Jan.. 2013	
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS	0.00	22900.00	15999.62	14775.08	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	938	674	314 (47%)
		CS		7241.61	7184.11	7571.91					
		Total	0.00	30141.61	23183.73	22346.99					
9	Coverage of Water Quality Affected Habitations	SS	0.00	800.00	233.00	433.09	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	31	23	4 (17%)
		CS		804.62	798.23						
		Total	0.00	1604.62	1031.23	433.09					
		G.Total	0.00	31746.23	24214.96	22780.08					
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1338.15	7061.63	SC Families Assisted	Number	135792	113160	63261 (56%)
		CS(SCA)		0.00	33674.75						
		Total	0.00	44241.15	8976.93	7061.63					
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1646.60	ICDS Blocks Operational (Cumulative)	Number	154	154	154 (100%)
		CS 90%		0.00	21549.58	21549.58					
		Total	0.00	23943.98	23943.98	16465.97					
12	Functional Anganwadis	SS 50%	0.00	7000.00	7000.00	3642.86	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%		2714.14	7000.00	7000.00					
		Total	2714.14	14000.00	14000.00	7285.72					
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	2320.07	1910.00	Poor families assisted	Number	6000	5000	2288 (46%)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Jan., 2013
									Annual	Up to Jan.. 2013	
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00 1931.18	3997.20 1931.18	2129.19 1844.18	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	5790	9002 (155%)
15	(b) Number of Seedlings planted on- Public & Forest Lands			7541.18	5928.38	3973.37	(b) Number of Seedlings planted	Number	4518000	3765000	9553000 (254%)
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	3500.00	15569.21	Length of Road Constructed	Kilometer	165	137	245 (179%)
	CS 100%										
	Total										
17	Villages Electrified -RGGVY						Not Applicable				
18	Energising Pump sets	Own sources of PSPCL	0.00	10000.00	0		Pump sets energised	Number	60000	50000	16700 (33%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		41935	39427 (94%)
	CS 100%										
	Total										

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Feb.,2013)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Feb., 2013
									Annual	Up to Feb., 2013	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	98.92	406.39	Induvisual Swarozaries Assisted-SGSY	Number	569	521	879 (169%)
		CS 75%		1251.00	421.32						
		Total	547.92	1668.00	520.24	406.39					
2	Self help Groups	Part of SGSY scheme				SHGs to whom income generating activities provided	Number	1037	950	132 (14%)	
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable			Allocation of Food Grains to States/Uts	Tonnes	827976	758978	576197 (76%)	
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total				Allocation of Food Grains to States/Uts	Tonnes	75360	69080	46031 (67%)	
5	TPDS only for Below Povertyline(BPL)	SS CS Total				Allocation of Food Grains to States/Uts	Tonnes	121176	111078	95847 (86%)	
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	1144.97	Houses Constructed	Number	23696	21721	4386 (20%)
		CS 75%		7997.36	659.49						
		Total	2439.51	10663.15	1335.18	1144.97					
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	3666	0
		CS									
		Total									

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Feb., 2013
									Annual	Up to Feb. 2013	
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS	0.00	22900.00	15999.62	15299.82	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	938	787	352 (45%)
		CS		7241.61	12840.97	8366.93					
		Total	0.00	30141.61	28840.59	23666.75					
9	Coverage of Water Quality Affected Habitations	SS	0.00	800.00	233.00	467.85	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	31	27	4 (15%)
		CS		804.62	798.23						
		Total	0.00	1604.62	1031.23	467.85					
		G.Total	0.00	31746.23	29871.82	24134.60					
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1338.15	7063.55	SC Families Assisted	Number	135792	124476	63300 (51%)
		CS(SCA)		0.00	33674.75						
		Total	0.00	44241.15	8976.93	7063.55					
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1846.60	ICDS Blocks Operational (Cumulative)	Number	154	154	154 (100%)
		CS 90%		0.00	21549.58	21549.58					
		Total	0.00	23943.98	23943.98	18465.97					
12	Functional Anganwadis	SS 50%	0.00	7000.00	7000.00	3642.86	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%		2714.14	7000.00	7000.00					
		Total	2714.14	14000.00	14000.00	7285.72					
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	2320.07	2074.00	Poor families assisted	Number	6000	5500	2288 (42%)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Feb., 2013
									Annual	Up to Feb.. 2013	
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5460.00	4360.00	2854.73	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	6370	9313 (146%)
15	(b) Number of Seedlings planted on- Public & Forest Lands			1931.18	2656.76	2059.87					
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	3500.00	17885.37	Length of Road Constructed	Kilometer	165	151	262.20 (174%)
		CS 100%									
		Total									
17	Villages Electrified -RGGVY						Not Applicable				
18	Energising Pump sets	Own sources of PSPCL	Nil	10000.00	Not Available		Pump sets energised	Number	60000	55000	19278 (35%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		45852	43271 (94%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April to March)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target (2012-13)	Achievement 2012-13
1	Employment generation under the mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	4306.27	3300.00	1513.62	15709.74	(i) No. of Job cards issued	Number	Non Targetable	45953
		CS 90%		29700.00	11421.27		(ii) Employment generated	Number		6522000
		Total	4306.27	33000.00	12934.89	15709.74	(iii) Wages given in cash & Kind	Number		993534000
2	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	98.92	455.72	Indivisual Swarozaries Assisted-SGSY	Number	569	1123 (197%)
		CS 75%		1251.00	421.32					
		Total	547.92	1668.00	520.24	455.72				
3	Self help Groups	Part of SGSY scheme				SHGs to whom income generating activities provided	Number	1037	190 (18%)	
4	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	827976	613964 (74%)
5	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	51001 (68%)
6	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	105557 (87%)
7	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2748.16	2665.79	249.92	1742.30	Houses Constructed	Number	23696	5881 (25%)
		CS 75%		7997.36	659.48					
		Total	2748.16	10663.15	909.40	1742.30				

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target (2012-13)	Achievement 2012-13
8	EWS/LIG Houses in Urban Areas	SS	Nil	Nil	Nil	Nil	Houses Constructed	Number	4000	0%
		CS	Nil	Nil	Nil	Nil				
		Total	Nil	Nil	Nil	Nil				
Rural Areas National Rural Drinking Water Programme (NRDWP)										
9	Coverage of Habitations (Partially Covered & Slipped back)	SS 0%	Nil	22900.00	22956.51	24320.88	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	938	533 (57%)
		CS 100%		7241.61	12840.97	10930.73				
		Total		30141.61	35797.48	35251.61				
10	Coverage of Water Quality Affected Habitations	SS 25%	Nil	800.00	29.79	649.70	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	31	6 (19%)
		CS 75%		804.62	811.35					
		Total	Nil	1604.62	841.14	649.70				
		G.Total	Nil	31746.23	36638.62	35901.31				
11	SC Families Assisted	SS(SCP)	Nil	10566.40	3613.15	9186.56	SC Families Assisted	Number	135792	76848 (57%)
		CS(SCA)	Nil	33674.75	8861.81					
		Total	Nil	44241.15	12474.96					
12	Universalization of ICDS Scheme	SS 10%	Nil	2394.40	2394.40	2146.00	ICDS Blocks Operatinal(Cumulative)	Number	154	154 (100%)
		CS 90%	Nil	21549.58	21549.58	19313.99				
		Total	Nil	23943.98	23943.98	21459.99				

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target (2012-13)	Achievement 2012-13
13	Functional Anganwadis	SS 50%	Nil	7000.00	7000.00	4950.42	Anganwadis Functional(Cumulative)	Number	26656	26656 (100%)
		CS 50%	2714.14	7000.00	7000.00	4953.43				
		Total	2714.14	14000.00	14000.00	9903.85				
14	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	Nil	12012.07	2320.07	2074.00	Poor families assisted	Number	6000	2293 (38%)
15	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS	Nil	5460.00	4360.00	3938.34	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	9569 (138%)
16	(b) Number of Seedlings planted on- Public & Forest Lands	CS	Nil	1931.18	1931.18	2300.00	(b) Number of Seedlings planted	Number	4518000	9924000 (220%)
		Total	Nil	7391.18	6291.18	6238.34				
17	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	16966.00	23814.91	Length of Road Constructed	Kilometer	165.00	325.54 (198%)
		CS 100%								
		Total	20547.00	21300.00	16966.00	23814.91				
18	Villages Electrified -RGGVY						Not Applicable			
19	Energising Pump sets	Own sources of PSPCL	Nil	10000.00	Not Available	8634.08	Pump sets energised	Number	60000	21979 (37%)
20	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MW	48724	46119 (95%)
		CS 100%								
		Total								