Financial & Physical Targets and Achievements for Targetable items under the TPP-06 for the year 2012-13(April,2012)

SN.	Description of Item								Tar	For For		nent
	·	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	For April	For April	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%		N	7.11				500	00		
		CS 75% Total		NOT 8	available		Individual Swarozgaries Assisted	Number	569	29	0	0
2	Self help Groups		Part	of SGSY sch	neme		SHGs to whom income generating activities provided	Number	1037	52	0	0
3	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%										
	Tojana (IAT)	CS 75%]	Not a	available		Houses Constructed	Number	23696	790	0	0
		Total										
4	Houses in Urban Areas	SS 25%										
		75%		Not a	available		Houses Constructed	Number	4000	333	0	0
		Total										
	National Rural Drinking Water Programme (NRDWP)											
		SS 0%	0.00	0.00	0.00	0.00						
5	Coverage of Habitations (Partially Covered & Slipped back)	CS 100%	0.00	7369.20	0.00	234.47	(i) Coverage of Habitations (Partially Covered & Slipped back)(NRDWP)	Number	1440	48	41(85%)	41
		Total	0.00	7369.20	0.00	234.47						
6	Coverage of Water Quality Affeced Habitations	SS 25%	0.00	800.00	0.00	17.90	(ii)Coverage of Water Quality Affeced Habitations -(NRDWP)					
		CS 75%	0.00	818.80	0.00			Number	33	1		0
		Total	0.00	1618.80	0.00	17.90						

SN.	Description of Item								Tar	get	(RS. La	
	·	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual		For April	During the month
7	SC Families Assisted	SS(SCP)	0.00	10566.40	0.00	975.25					2287	
		CS(SCA)	0.00	33674.75	0.00		SC Families Assisted	Number	135792	11316	(20%)	2287
		Total	0.00	44241.15	0.00	975.25					(==77)	
8	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	125.00	ICDS Blocks				154	
		CS 90%	0.00	21549.58	7899.51	1125.00	Operatinal(Cumulative)	Number	154	154	(100%)	154
		Total	0.00	23943.98	8777.23	1250.00	GP 6.4 m. a. (C a. m. a. a. m. c)				(10070)	
9	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00		Anganwadis				26656	
		CS 50%	2714.14	7000.00			Functional(Cumulative)	Number	26656	26656	(100%)	26656
		Total	2714.14	14000.00	1750.00						(10070)	
10	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	0.00	438.50	0.00	714.31	Poor families assisted	Number	6000	500	300 (60%)	300
	Afforestation(Public &Forest Land)	SS	0.00	5610.00	0.00	0.00	(a) Area Covered under plantation	Hectares	6950	579	0	0
11	Area covered under plantation on Public and Forest Lands	CS	0.00	1930.00	0.00	0.00	(b) Number of Seedlings planted	Number	4500000	376500	0	0
12	Number of Seedlings planted on Public & Forest Lands	Total	0.00	7540.00	0.00	0.00						
13	Rural Roads constructred under -	SS 0%	20547.00	21300.00	0.00	381.57	Length of Road Constructed	Kilometer	165	9	0	0
	(PMGSY)	CS 100%	20547.00	21300.00	0.00	301.57	Length of Road Constructed	Kilometei	100	9	U	0
14	Rajiv Gandhi Grameen	SS										
	Vidyutikaran Yojana(RGGVY)	CS		Not A	pplicable		Villages Electrified (RGGVY)	Number		No		
		Total								The state of the s		
15	Pump sets energised	Own Sources of PSPCL		Not A	Available		Pump sets energised	Number	60000	5000	832 (17%)	832

Financial & Physical achievement under the TPP-06 for the year2012-13(April - May, 2012)

SN.	Description of Item						7 (7 (7 (7 (7 (7 (7 (7 (7 (7 (7 (7 (7 (7		Tar	get	Achieven	
		Funding Pattern	Opening Balance	417.00		Expenditure	Parameters/Indicators to be monitored	Unit	Annual		For April-May	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	0.00	0.39						
		CS 75%		1251.00			Individual Swarozgaries Assisted	Number	569	57	0	0
		Total	547.92	1668.00	0.00	0.39						
2	Self help Groups		Part	of SGSY sch	eme		SHGs to whom income generating activities provided	Number	1037	104	0	0
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	137996	87556(63%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total		Not A	pplicable		Allocation of Food Grains to States/Uts	Tonnes	N.A	18840	9222(49%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	20196	12568(62%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	1004.42	2665.79	0.00	119.96						
		CS 75%	1001112	7997.36	0.00	110.00	Houses Constructed	Number	23696	1580	249(16%)	249
		Total	1004.42	10663.15	0	119.96						
7	EWS/LIG Houses inUrban Areas	SS 25%										
		75%		Nil A	llocation		Houses Constructed	Number	4000	666	0	0
		Total										

Financial & Physical achievement under the TPP-06 for the year May, 2012-13(April - May, 2012) (Rs. Lac) SN. Description of Item **Target Achievements Funding** Parameters/Indicators to be Opening Allocation Release **Expenditure** Unit For For During **Balance** Pattern monitored **Annual** April-May April-May the month National Rural Drinking Water Programme (NRDWP) (i) Coverage of Habitations SS 0% 0.00 0.00 0.00 0.00 (i) Coverage of Habitations (Partially Covered & Slipped back 1440 96 55(57%) 14 Number (Partially Covered & Slipped back CS 100% 0.00 7369.20 3886.19 1772.91 (NRDWP) 3886.19 Total 0.00 7369.20 1772 91 (ii)Coverage of Water Quality (ii)Coverage of Water Quality SS 25% 0.00 800.00 0.00 Affeced Habitations -(NRDWP) Affeced Habitations 27.61 CS 75% 0.00 818.80 431.80 33 2 Number 0 0 Total 0.00 1618.80 27.61 431.80 G.Total 0.00 8988.00 1800.52 4317.99 10 SC Families Assisted SS(SCP) 0.00 0.00 0.00 1714.21 SC Families Assisted 135792 22632 4234 (19%)1947 CS(SCA) Number 0.00 0 0.00 Total 0.00 0.00 0.00 1714.21 Universalization of ICDS Scheme SS 10% 0.00 2394.40 877.72 229.00 ICDS Blocks 154 154 154 CS 90% 0.00 21549.58 7899.51 2061.00 Number 154 Operatinal(Cumulative) (100%)8777.23 23943.98 Total 0.00 2290.00 12 Functional Anganwadis SS 50% 0.00 7000.00 1750.00 Anganwadis 0.00 26656 CS 50% Functional(Cumulative) 2714.1 7000.00 1750.00 26656 26656 26656 Number (100%)Total 2714.14 14000.00 3500.00 0.00 13 Urban poor families assisted S S 20% 1100 CS 50% 0.00 12012.00 0.00 1262.00 Poor families assisted 6000 1000 800 under seven points charter Number (110%)ULB's30% 14 Afforestation(Public &Forest Land) (a) Area covered under (a) Area Covered under plantation plantation on Public and SS 0.00 5610.00 0.00 0.00 Hectares 6950 1158 0 0 Forest Lands 15 (b) Number of Seedlings planted CS 0.00 1930.00 0.00 0.00 Number 4518000 753000 0 0 (b) Number of Seedlings planted on Public & Forest Lands 0.00 7540.00 0.00 0.00 Total

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

SN.	Description of Item								Tar	get	Achieven	nents
		Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual		For April-May	During the month
16	Rural Roads constructred under - (PMGSY)	SS 0%	20547.00	yet to be	0.00	1021.44	Length of Road Constructed	Kilometer	165	18	0	0
	(TWOOT)	CS 100%	20347.00	fixed	0.00	1021.44	Lengin of Road Constitucted	Kilometei	103	10	Ů	0
17	Villages Electrified -RGGVY	SS							A 11 at 111	6.41	state has already been electri	
		CS		Not A	pplicable		Villages Electrified (RGGVY)	Number	All the villa	•	tate has already be ince 1975.	en electrified
		Total								ა	1975.	
18	Pump sets energised	Own Sources	0.00	10000.00	NA	1562.09	Pump sets energised	Number	60000 10000		2186 (22%)	1354
19	Supply of Electricity	SS 0%										
		CS 100%	1	Not A	pplicable		Electricity demanded	MU		Demand Supply 6 6794 (97%)		0
		Total									(= /0/	

^{*}NA - Not Available

Financial & Physical achievement under the TPP-06 for the year2012-13(April-June, 2012)

SN.	Description of Item						7 (April Carlo, 2012)		Tai	rget	Achieven	
		Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	For April-June	For April-June	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	17.24	In dividual Courses as is a Assistant	Nh wash a n	500	05	24/200/)	24
		CS 75%		1251.00			Individual Swarozgaries Assisted	Number	569	85	24(28%)	24
		Total	547.92	1668.00	276.32	17.24						
	Self help Groups		Part	of SGSY sch	neme		SHGs to whom income generating activities provided	Number	1037	156	12(8%)	12
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	206994	131594(64%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total		Not A	pplicable		Allocation of Food Grains to States/Uts	Tonnes	N.A	18840	9222(49%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	30294	18635(62%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	940.12	2665.79	0.00	169.81						
		CS 75%	0.0112	7997.36	0.00	100.01	Houses Constructed	Number	23696	2370	483(20%)	234
		Total	940.12	10663.15	0.00	169.81						
7	EWS/LIG Houses inUrban Areas	SS 25%										
		75%	=	Nil A	llocation		Houses Constructed	Number	4000	1000	0	0
		Total	1									
8	National Rural Drinking Water Programme (NRDWP)											
		SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations	_				
	(i) Coverage of Habitations	CS 100%	0.00	7369.20	3886.19	1972.91	(Partially Covered & Slipped back	Number	1440	144	98(68%)	43
	Partially Covered & Slipped back	Total	0.00	7369.20	3886.19)) (NRDWP)					

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

SN.	Description of Item						5		Taı	get	Achieven	nents
		Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	For April-June	For April-June	During the month
9	(ii)Coverage of Water Quality Affeced Habitations	SS 25%	0.00	800.00	0.00		(ii)Coverage of Water Quality Affeced Habitations -(NRDWP)		00			
		CS 75%	0.00	818.80	431.80	37.61		Number	33	3	0	0
		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						
		CS	0.00	33674.75	3327.34	2100.00	SC Families Assisted	Number	135792	33948	7902(23%)	3668
		Total	0.00	44241.15	3327.34	2138.36						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	450.40						
		CS 90%	0.00	21549.58	7899.51	4053.60	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154(100%)	154
		Total	0.00	23943.98	8777.23	4504.00	operatinal (outrialative)					
12	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00	0.00	Anganwadis					
		CS 50%	0.00	7000.00	1750.00		Functional(Cumulative)	Number	26656	26656	26656(100%)	26656
		Total	0.00	14000.00	3500.00	0.00						
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%)	230
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	0
15	(b) Number of Seedlings planted	CS	0.00	1930.00	1930.00	547.78	(b) Number of Seedlings planted	Number	4518000	1129500	0	0
	on Public & Forest Lands	Total	0.00	7540.00	5390.00	772.36						
16	Rural Roads constructred under - (PMGSY)	SS 0% CS 100%	20547.00	21300.00	0.00	3155.54	Length of Road Constructed	Kilometer	165	28	2.17(8%)	2.17

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

SN.	Description of Item								Tar	get	Achieven	nents
		Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	For April-June	For April-June	During the month
17	Villages Electrified -RGGVY	SS							A 11 41 111			1 ()
		CS		Not A	pplicable		Villages Electrified (RGGVY)	Number	All the villa	•	ate has already been noe 1975.	en electrified
		Total								31	100 1373.	
18	Pump sets energised	Own Sources	0.00	10000.00	0.00	2087.98	Pump sets energised	Number	60000	15000	3677(25%)	1500
19	Supply of Electricity	SS 0%					Electricity demanded			Demand	Supply 11652	
		CS 100%		Not A	pplicable					12231	Supply 11652 (95%)	0
		Total									(= 3 / 2)	

^{*}NA - Not Available

Annexure -A

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

SN.	Description of Item	-				T ,	- " " " " " " " " " " " " " " " " " " "		Taı	rget	Achieven	
		Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	For April-July	For April-July	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	17.24	Individual Swarozgaries Assisted	Number	569	123	24(20%)	0
		CS 75% Total	547.92	1251.00 1668.00	276.32	17.24	-				, ,	
2	Self help Groups	. 0.00		of SGSY sch		SHGs to whom income		Number	1037	225	12(6%)	0
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	275992	187493(68%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total		Not A	pplicable		Allocation of Food Grains to States/Uts	Tonnes	N.A	25120	13745(55%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	40392	27887(69%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	999.70	2665.79	659.49	500.75					((()	
	()	CS 75%		7997.36	000.10		Houses Constructed	Number	23696	3949	1087(28%)	604
	F10/0/140 14	Total	999.70	10663.15	659.49	500.75						
/	EWS/LIG Houses inUrban Areas	SS 25%										
		75%		Nil A	llocation		Houses Constructed	Number	4000	1333	0	0
		Total		NII Allocation								
8	National Rural Drinking Water Programme (NRDWP)											
	(i) Coverage of Habitations	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back	Number	1440	240	132(55%)	34
	(Partially Covered & Slipped back	CS 100%	0.00	7369.20	3886.19	2394.27		INUITIDET	1440	240	132(3376)	34
		Total	0.00	7369.20	3886.19	2394.27) (NRDWP)					

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-July,2012) (Rs. Lac) SN. Description of Item **Target Achievements Funding** Opening Parameters/Indicators to be **Allocation** For **Expenditure** Unit Release For During **Balance** monitored Annual Pattern April-July April-July the month (ii)Coverage of Water Quality (ii)Coverage of Water Quality SS 25% 0.00 800.00 0.00 0.00 Affeced Habitations Affeced Habitations -(NRDWP) 33 5 0 Number 0 CS 75% 0.00 818.80 431.80 108.84 431.80 Total 0.00 1618.80 108.84 8988.00 4317.99 G.Total 0.00 2503.11 10 SC Families Assisted SS(SCP) 0.00 10566.40 0.00 3690.43 33674.75 SC Families Assisted Number 135792 45264 11603(26%) 3701 CS(SCA) 0.00 3854.94 Total 0.00 44241.15 3854.94 3690.43 11 Universalization of ICDS Scheme SS 10% 0.00 2394.40 877.72 595.40 ICDS Blocks 5358.60 Number 154 154 154(100%) 154 CS 90% 0.00 21549.58 7899.51 Operatinal(Cumulative) Total 0.00 23943.98 8777.23 5954.00 12 Functional Anganwadis SS 50% 0.00 7000.00 7000.00 Anganwadis 0.00 Functional(Cumulative) 26656 26656 26656 CS 50% 7000.00 Number 26656(100%) 2714.14 7000.00 Total 0.00 14000.00 14000.00 0.00 13 Urban poor families assisted S S 20% CS 50% under seven points charter 0.00 12012.00 Nil 1530.00 Poor families assisted Number 6000 2000 1595(80%) 265 ULB's30% 14 Afforestation(Public &Forest Land) (a) Area covered under (a) Area Covered under plantation plantation on Public and SS 0.00 5610.00 3460.00 438.81 Hectares 6950 2316 393(17%) 393 Forest Lands 15 (b) Number of Seedlings planted CS 1930.00 1930.00 588.48 4518000 1506000 622000(41%) 0.00 Number 622000 (b) Number of Seedlings planted on Public & Forest Lands 0.00 7540.00 5390.00 1027.29 Total

Length of Road Constructed

Kilometer

165

33

36.82(112%)

34.65

3697.00

16 Rural Roads constructred under -

(PMGSY)

SS 0%

CS 100%

20547.00

21300.00

0.00

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

SN.	Description of Item						_ , , , , , , ,		Tar	get	Achieven	nents
		Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	For April-July	For April-July	During the month
17	Villages Electrified -RGGVY	SS							All the villa	ges of the st	ate has already be	en electrified
		CS		Not A	pplicable		Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.			
		Total										
18	Pump sets energised	Own Sources	0.00	10000-00	NA	NA	Pump sets energised	Number	60000	20000	5379(27%)	1716
19	Supply of Electricity	SS 0%								Demand	Supply 17510	
		CS 100%		Not A	pplicable		Electricity demanded	MU		18842	Supply 17519 (93%)	0
		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)

									T	argets		
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	Up to Aug 2013	Achievement up to Aug,2013	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	93.87	Induvisual Swarozaries Assisted-	Number	569	161	219	195
		CS 75%		1251.00			SGSY	Number	569	101	(136%)	195
		Total	547.92	1668.00	276.32	93.87						
2	Self help Groups		Pa	rt of SGSY so	cheme		SHGs to whom income generating activities provided	Number	1037	294	55 (19%)	43
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	344990	246703 (72%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total		Not Ap	pplicable		Allocation of Food Grains to States/Uts	Tonnes	N.A	31400	18547 (59%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	50490	37688 (75%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%		2665.79	675.69							
	Tojana (IAT)	CS 75%	5861.37	7997.36	659.49	519.25	Houses Constructed	Number	23696	5529	2883 (52%)	1796
		Total		10663.15	1335.18	519.75					, ,	
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Ulaura a Carastrusta I					
		CS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	1666	0	0
		Total	0.00	0.00	0	0.00						

	Financial 8	k Physical	targets a	nd Achieve	ements u	nder the TPF	2-06 for the year 2012-13 (April-A	ug,2012)			(Rs. Lac)	
		Funding	Opening				Parameters/Indicators to be		Ta	argets	Achievement	During the
SN.	. Description of Item	Pattern	Balance	Allocation	Release	Expenditure	monitored	Unit	Annual	Up to Aug 2013	up to Aug,2013	month
8	Rural Areas National Rural Drinking Water	SS 0%	0.00	0.00	0.00	0.00						
	Programme (NRDWP) Coverage of Habitations (Partially	CS 100%	0.00	7241.61	3886.19	4254.17	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	336	170 (50%)	38
	Covered & Slipped back	Total	0.00	7241.61	3886.19	4254.17						
9	Coverage of Water Quality Affeced Habitations	SS 25%	0.00	800.00	233.00	230.75						
		CS 75%		804.62	431.80		(ii)Coverage of Water Quality Affeced	Number	33	7	2	2
		Total	0.00	1604.62	664.80	230.75	Habitations -(NRDWP)	Number		,	(29%)	
		G.Total	0.00	8846.23	4550.99	4484.92						
10	SC Families Assisted	SS(SCP)	-	10566.40	1063.15	3803.26						
		CS(SCA)	-	33674.75	4083.07	3603.26	SC Families Assisted	Number	135792	56560	17095 (30%)	5492
		Total	-	44241.15	5146.22	3803.26						
11	Universalization of ICDS Scheme	SS 10%	NIL	2394.40	2394.40	695.40					154	
		CS 90%	NIL	21549.58	21549.58	6258.60	ICDS Blocks Operatinal(Cumulative)	Number	154	154	(100%)	154
		Total	NIL	23943.98	23943.98	6954.00					(
12	Functional Anganwadis	SS 50%		7000.00	7000.00	0.00	Anganwadis Functional(Cumulative)				26656	
		CS 50%	2714.14	7000.00	7000.00		, inganitation another (Camalatte)	Number	26656	26656	(100%)	26656
		Total	2714.14	14000.00	14000.00	0.00						
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%)	0
14		SS CS	0.00	5610.00 1930.00	3460.00 1930.00	868.44 669.47	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	2895	4036 (139%)	3643
15		Total		7540.00	5390.00	1537.91	(b) Number of Seedlings planted	Number	4518000	1882500	3671000 (195%)	3049000

	Financial 8	Physical	targets a	nd Achieve	ements u	nder the TPP	2-06 for the year 2012-13 (April-A	ug,2012)			(Rs. Lac)	
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	T: Annual	up to Aug 2013	Achievement up to Aug,2013	During the month
16	Rural Roads constructred under - (PMGSY)	SS 0% CS 100%	20547.00	21300.00	0.00	5223.01	Length of Road Constructed	Kilometer	165	5 39.00	65.57 (168%)	28.75
		Total	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%)	1012
19	Supply of Electricity	SS 0% CS 100% Total					Electricity demanded	MW		Demand 24767	Supply 22895 (92%)	0

Twentypoint Programme (TPP) - 2006

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

									Т	arget	A - b :	Decision on Alban
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	Up to Sept. 2012	Achievement up to Sept,2012	During the Month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	128.97	Induvisual Swarozaries Assisted-				375	
		CS 75%		1251.00			SGSY	Number	569	199	(188%)	156
		Total	547.92	1668.00	276.32	128.97						
2	Self help Groups		Par	rt of SGSY so	cheme		SHGs to whom income generating activities provided	Number	1037	363	67 (18%)	12
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	275992	187135* (68%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total		Not Ap	pplicable		Allocation of Food Grains to States/Uts	Tonnes	N.A	25120	13649* (54%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	40392	27624* (68%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%		2665.79	675.69							
	rojana (IAT)	CS 75%	2439.51	7997.36	659.49	773.39	Houses Constructed	Number	23696	7109	3220 (45%)	337
		Total	2439.51	10663.15	1335.18	773.39					(4370)	
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed					
		CS	0.00	0.00	0	0.00	า เอนอออ ออกอเกนอเอน	Number	4000	2000	0	0
		Total	0.00	0.00	0	0.00						

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

	T manoiar &	ysicai	tai goto ai	IG Admicve	ments un		-00 101 111e year 2012-13 (April-3e			'arast	(NS. Lac)	
SN	. Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	arget Up to Sept. 2012	Achievement up to Sept.,2012	During the Month
8	Rural Areas National Rural Drinking Water	SS 0%	0.00	0.00	0.00	0.00						
	Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back	CS 100%	0.00	7241.61	7184.11	5186.54	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	432	191 (44%)	21
	Covered & Slipped Back	Total	0.00	7241.61	7184.11	5186.54	Covered & Slipped back) (NKDWF)				(4470)	
9	Coverage of Water Quality Affeced Habitations	SS 25%	0.00	800.00	233.00	253.46						
		CS 75%		804.62	798.23		(ii)Coverage of Water Quality Affeced	Number	33	9	2 (22%)	0
		Total	0.00	1604.62	1031.23	253.46	Habitations -(NRDWP)					
		G.Total	0.00	8846.23	8215.34	5440.00						1
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1063.15	4084.13					17159 (148%)	
		CS(SCA)	0.00	33674.75	4083.07	100 1110	SC Families Assisted	Number	135792	67896		64
		Total	0.00	44241.15	5146.22	4084.13						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1000.83	IODO DI LI O LI III III III III III III III II				154	
		CS 90%	0.00	21549.58	21549.58	9007.69	ICDS Blocks Operatinal(Cumulative)	Number	154	154	(100%)	154
		Total	0.00	23943.98	23943.98	10008.52						
12	Functional Anganwadis	SS 50%		7000.00	7000.00	946.45	Anganwadis Functional(Cumulative)		00050	00050	26656	2225
		CS 50%	2714.14	7000.00	7000.00	946.45		Number	26656	26656	(100%)	26656
		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%)	637
14	14 Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS	0.00	5610.00 1930.00	3460.00 1930.00	1226.18 1290.20	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	3474	8409 (210%)	1595
15		Total		7540.00	5390.00	2516.38	(b) Number of Seedlings planted	Number	4518000	2259000	8960000 (344%)	1941000

	Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Sept.,2012) (Rs. Lac)													
		Funding	Opening				Parameters/Indicators to be		Т	arget	Achievement	During the		
SN	Description of Item	Pattern	Balance	Allocation	Release	Expenditure	monitored	Unit	Annual	Up to Sept. 2012	up to Sept.,2012	Month		
16	Rural Roads constructred under -	SS 0%					Length of Road Constructed				89.07 (197%)			
	(PMGSY)	CS 100%	20547.00	21300.00	0.00	6585.62		Kilometer	165	45		23.5		
		Total	20547.00	21300.00	0.00	6585.62								
17	Villages Electrified -RGGVY							Not Applic	able					
	Energising Pump sets	Own sources of PSPCL		10000.00		NA	Pump sets energised	Number	60000	30000	7357 (25%)	968		
19	Supply of Electricity	SS 0% CS 100% Total					Electricity demanded	MW		Demand 29510	Supply 27515 (93%)	0		

^{*} 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)

										Target		
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual	Up to Oct 2012	Achievement up to Oct., 2012	During the Month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	140.79	Induvisual Swarozaries Assisted-	Nivershaan	500	050	452	77
		CS 75%		1251.00			SGSY	Number	569	256	(176%)	//
		Total	547.92	1668.00	276.32	140.79						
2	Self help Groups		Pa	rt of SGSY so	cheme		SHGs to whom income generating activities provided	Number	1037	466	70 (15%)	3
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	482986	374147 (77%)	
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total		Not Ap	pplicable		Allocation of Food Grains to States/Uts	Tonnes	N.A	43960	27726 (63%)	
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	70686	56998 (81%)	
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%		2665.79	675.69				23696	8688	3249 (37%)	
	Tojana (IAT)	CS 75%	2439.51	7997.36	659.49	1104.39	Houses Constructed	Number				29
		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					
		cs	0.00	0.00	0	0.00	Tiouses Constructed	Number	4000	2333	0	0
		Total	0.00	0.00	0	0.00						
8	Rural Areas National Rural Drinking Water Programme (NRDWP)	SS	0.00	22900.00	14036.00	7302.54	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)			576		
	Coverage of Habitations (Partially Covered & Slipped back	cs	0.00	7241.61	7184.11	5340.10		Number	1440		228 (40%)	37
		Total	0.00	30141.61	21220.11	12642.64						

	Financial &	Physical	targets a	nd Achieve	ements ur	nder the TPP	2-06 for the year 2012-13 (April-O	ct.,2012)			(Rs. Lac)	
SN	. Description of Item	Funding	Opening	Allocation	Release	Expenditure	Parameters/Indicators to be	Unit		Target	Achievement	During the
		Pattern	Balance				monitored		Annual	Up to Oct 2012	up to Oct., 2012	Month
9	Coverage of Water Quality Affeced Habitations	SS	0.00	800.00	233.00	324.70						
		CS		804.62	798.23		(ii)Coverage of Water Quality Affeced	Number	33	12	2	0
		Total	0.00	1604.62	1031.23	324.70	Habitations -(NRDWP)				(17%)	
		G.Total	0.00	31746.23	22251.34	12967.34						
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1063.15	4110.05						
		CS(SCA)	0.00	33674.75	4223.07	4110.00	SC Families Assisted	Number	135792	79212	17390 (22%)	231
		Total	0.00	44241.15	5286.22	4110.05						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1102.99					154 (100%)	
		CS 90%	0.00	21549.58	21549.58	9926.91	ICDS Blocks Operatinal(Cumulative)	Number	154	154		154
		Total	0.00	23943.98	23943.98	11029.90						
12	Functional Anganwadis	SS 50%		7000.00	7000.00	1697.20						
		CS 50%	2714.14	7000.00	7000.00	1697.20	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		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%)	0
	(a) Area covered under plantation on- Public and Forest Lands	SS CS	0.00	5610.00 1930.00	3460.00 1930.00	1476.18 1710.21	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	4053	8409 (207%)	0
15	on- Public & Forest Lands	Total	al 7540.00 5390.00 3186.3	3186.39	(b) Number of Seedlings planted	Number	4518000	2635500	8960000 (340%)	0		
16	Rural Roads constructred under - (PMGSY)	SS 0% CS 100%	20547.00	21300.00	0.00	7921.95	Length of Road Constructed	Kilometer	meter 165	56	172 (307%)	83.27
		Total	20547.00	21300.00	0.00	7921.95						

	Financial 8	& Physical	targets a	nd Achieve	ements u	nder the TPP	2-06 for the year 2012-13 (April-O	ct.,2012)			(Rs. Lac)	
		Funding	Opening				Parameters/Indicators to be	Unit	Target		Achievement	
SN.	Description of Item	Pattern	Opening Balance	Allocation	Release	Expenditure	monitored		Annual	Up to Oct 2012	up to Oct., 2012	During the Month
17	Villages Electrified -RGGVY							Not A	pplicable			
18	Energising Pump sets	Own sources of PSPCL	0.00	10000.00		NA	Pump sets energised	Number	60000	35000	8405 (24%)	1048
19	Supply of Electricity	SS 0% CS 100% Total		Not Ap	oplicable		Electricity demanded	MU		Demand* 39636	Supply 35589 (90%)	

^{*} upto Aug,2012