

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April,2013)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April, 2013					
									Annual	April, 2013						
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)/State Rural Livelihood Mission (SRLM)	SS 25%	940.57	340.00	0.00	60.40	SHGs to whom income generating activities provided	Number	1037	86	0					
		CS 75%		1020.00	0.00											
		Total	940.57	1360.00	0.00	60.40										
2	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	41700 (60%)					
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total										Allocation of Food Grains to States/Uts	Tonnes	75360	6280	4366 (70%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total														
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	0.00	Houses Constructed	Number	19531	651	0					
		CS 75%		10681.36	0.00											
		Total	2513.48	14241.81	0	0.00										
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	333	0					
		CS														
		Total														
7 (i)	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS	1445.87	35500.00	0.00	295.96	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1529	46	24 (52%)					
		CS	0.00	12000.00	0.00	278.94										
		Total	1445.87	47500.00	0.00	574.90										

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April , 2013)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April, 2013
									Annual	April, 2013	
(ii)	Coverage of Water Quality Affected Habitations	SS	0.00	1000.00	0.00	0.00	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	12	0
		CS		3000.00	0.00						
		Total	0.00	4000.00	0.00	0.00					
		G.Total	1445.87	51500.00	0.00	574.90					
8	SC Families Assisted (i)SC Families Assistedunder SCA to SCSP and NSFDC (ii) SC students Assisted under post matric scholarship	SS(SCP)	0.00	1003.38	0.00	0.90	SC Families Assisted	Number	30838	2056	13
		CS(SCA)	0.00	13756.92	0.00		SC Student Assisted	Number	96936	6462	0
		Total	0.00	14760.30	0.00	0.90					
9	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	114.00	ICDS Blocks Operational(Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	1260.00					
		Total	4184.50	26436.27	26436.27	1374.00					
10	Functional Anganwadis	SS 50%	0.00	11027.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	0.00	0.00					
		Total	2239.57	22054.00	0.00	0.00					
11	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	0.00	Poor families assisted	Number	6000	500	0
12	(i) Afforestation Area covered under plantation on-Public and Forest Lands	SS	0.00	7818.00	0.00	0.00	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	808	0
	(ii) Number of Seedlings planted on-Public & Forest Lands	CS	0.00	3288.52	0.00	0.00	(b) Number of Seedlings planted	Number	6305000	525416	0
	Total	0.00	11106.52	0.00	0.00						

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April , 2013)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April, 2013
									Annual	April. 2013	
13	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	0.00	648.39	Length of Road Constructed	Kilometer	340	23	147 (639%)
		CS 100%									
		Total									
14	Villages Electrified -RGGVY						Not Applicable				
15	Energising Pump sets	Own sources of PSPCL	0.00	7000.00	0	0	Pump sets energised	Number	60000	5000	2289 (46%)
16	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		Demanded Electricity 4015	Supplied Electricity 3988 (99%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-May)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-May,2013
									Annual	April-May,13	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)/State Rural Livelihood Mission(SRLM)	SS 25%	940.57	340.00	0.00	98.20	SHGs to whom income generating activities provided	Number	1037	172	46 (27%)
		CS 75%		1020.00	0.00						
		Total	940.57	1360.00	0.00	98.20					
2	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	87884 (64%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	12560	8999 (72%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	20196	19237 (95%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	0.00	Houses Constructed	Number	19531	1302	NA
		CS 75%		10681.36	0.00						
		Total	2513.48	14241.81	0.00	0.00					
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	4000	666	0%
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	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 April-May,2013
									Annual	April-May,2013	
7 (i)	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS 0%	1445.87	35500.00	0.00	632.92	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1529	92	47 (51%)
		CS 100%		12000.00	0.00	494.65					
		Total	1445.87	47500.00	0.00	1127.57					
(ii)	Coverage of Water Quality Affected Habitations	SS 25%	0.00	1000.00	0.00	0.00	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	24	0
		CS 75%		3000.00	0.00						
		Total	0.00	4000.00	0.00	0.00					
		G.Total	1445.87	51500.00	0.00	1127.57					
8	SC Families Assisted (i) SC Families Assisted under SCA to SCSP and NSFDC (ii) SC students Assisted under post matric scholarship	SS(SCP)	0.00	1003.38	0.00	1.67	SC Families Assisted	Number	30838	2056	30 (1%)
		CS(SCA)	0.00	13756.92	0.00		SC Students Assisted	Number	96936	6462	0
		Total	0.00	14760.30	0.00	1.67					
9	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	300.00	ICDS Blocks Operational (Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	2700.00					
		Total	4184.50	26436.27	26436.27	3000.00					
10	Functional Anganwadis	SS 50%	0.00	11027.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	0.00	0.00					
		Total	2239.57	22054.00	0.00	0.00					
11	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	16.00	Poor families assisted	Number	6000	1000	153 (15%)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement (2013-14)
									Annual	April-May,2013	
12	(i) Afforestation Area covered under plantation on - Public and Forest Lands	SS	0.00	7818.00	0.00	0.00	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	1616	0
12	(ii) Number of Seedlings planted on - Public & Forest Lands	CS	0.00	3288.52	0.00	0.00	(b) Number of Seedlings planted	Number	6305000	1050832	0
		Total	0.00	11106.52	0.00	0.00					
13	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	0.00	4537.98	Length of Road Constructed	Kilometer	340	46.00	333.63 (724%)
		CS 100%									
		Total	16067.69	29200.00	0.00	4537.98					
14	Villages Electrified - RGGVY						Not Applicable				
15	Energising Pump sets	Own sources of PSPCL	NA	NA	NA	NA	Pump sets energised	Number	60000	10000	6081 (61%)
16	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MW		Demanded Electricity 8099	Supplied Electricity 8053 (99%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-June)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-June (2013-14)		
									Annual	April -June (2013-14)			
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)/ State Rural Livelihood Mission(SRLM)	SS 25%	940.57	340.00	0.00	132.26	SHG formed	Number	1037	258	58 (12%)		
		CS 75%		1020.00	0.00								
		Total		940.57	1360.00							0.00	132.26
2	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	130045 (63%)		
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total							Allocation of Food Grains to States/Uts	Tonnes	75360	18840	13698 (73%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total									Allocation of Food Grains to States/Uts	Tonnes	121176
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	157.58	Houses Constructed	Number	19531	1953			1097 (56%)
		CS 75%		10681.36	0.00								
		Total		2513.48	14241.81						0.00	157.58	
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	4000	1000	0%		
		CS	0.00	0.00	0.00	0.00							
		Total	0.00	0.00	0.00	0.00							
Rural Areas National Rural Drinking Water Programme (NRDWP)													
7 (i)	Coverage of Habitations (Partially Covered & Slipped back)	SS	1445.87	35500.00	5931.00	2640.52	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1529	153	71 (46%)		
		CS 100%		12000.00	2783.75	913.09							
		Total		47500.00	8714.75	3553.61							
(ii)	Coverage of Water Quality Affected Habitations	SS 25%	0.00	1000.00	0.00	28.61	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	40	0 (0%)		
		CS 75%		3000.00	309.30								
		Total		4000.00	309.30							28.61	
		G.Total		1445.87	51500.00							9024.05	3582.22

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-June (2013-14)
									Annual	April -June (2013-14)	
SC Families Assisted											
8 (i)	SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	1.77	SC Families Assisted	Number	30838	6168	35 (1%)
		CS(SCA)	0.00	2217.92							
		Total	0.00	2237.30	0.00	1.77					
(ii)	SC Students Assisted under post matric scholarship	SS	0.00	984.00	0.00	0.00	SC Students Assisted	Number	96936	19386	0 (0%)
		CS	0.00	11539.00	0.00	0.00					
		Total	0.00	12523.00	0.00	0.00					
		G.Total	0.00	14760.30	0.00	1.77					
9	Universalization of ICDS Scheme	SS 10%	4184.50	2643.63	2643.63	463.12	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%		23792.64	23792.64	4168.06					
		Total	4184.50	26436.27	26436.27	4631.18					
10	Functional Anganwadis	SS 50%	2239.57	11027.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%		11027.00	0.00	0.00					
		Total	2239.57	22054.00	0.00	0.00					
11	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	0.00	12012.07	2320.07	16.00	Poor families assisted	Number	6000	1500	153 (10%)
12 (i)	Afforestation Area covered under plantation on-Public and Forest Lands	SS	0.00	7818.00	5010.00	601.97	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	2424	6405 (264%)
		CS	0.00	3288.52	2150.00	236.00	(b) Number of Seedlings planted	Number	6305000	1576248	5124000 (325%)
	Total	0.00	11106.52	7160.00	837.97						

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-June (2013-14)
									Annual	April -June (2013-14)	
13	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	0.00	8353.20	Length of Road Constructed	Kilometer	340	68	459 (675%)
		CS 100%									
		Total	16067.69	29200.00	0.00	8353.20					
14	Villages Electrified -RGGVY	Not Applicable									
15	Energising Pump sets	Own sources of PSPCL	0.00	7000.00	0.00	**	Pump sets energised	Number	60000	15000	8195 (55%)
16	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MW	Demanded Electricity 13032		Supplied Electricity 12871 (99%)
		CS 100%									
		Total									

** Expenditure details for 1st quarter still not prepared.

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-July)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-July,2013
									Annual	April-July,13	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)/State Rural Livelihood Mission(SRLM)	SS 25%	940.57	340.00	0.00	133.46	SHGs to whom income generating activities provided	Number	1037	344	66 (19%)
		CS 75%		1020.00	535.31						
		Total	940.57	1360.00	535.31	133.46					
2	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	193486 (70%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	25120	18442 (73%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	40392	38752 (96%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	296.43	Houses Constructed	Number	19531	3255	1979 (61%)
		CS 75%		10681.36	0.00						
		Total	2513.48	14241.81	0.00	296.43					
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	4000	1333	0%
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	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 April-July,2013
									Annual	April- July,13	
7	Rural Areas (i) National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back	SS 0%	1445.87	35500.00	5931.00	2751.22	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1529	245	122 (50%)
		CS 100%		12000.00	2783.75	910.13					
		Total		47500.00	8714.75	3661.35					
(ii)	Coverage of Water Quality Affected Habitations	SS 25%	0.00	1000.00	0.00	28.61	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	64	0 (0%)
		CS 75%		3000.00	309.30						
		Total	4000.00	309.30	28.61						
		G.Total	1445.87	51500.00	9024.05	3689.96					
8	SC Families Assisted (i) SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	1.77	SC Families Assisted	Number	30838	8738	35 (0.40%)
		CS(SCA)	0.00	2217.92	0.00						
		Total	0.00	2237.30	0.00						
(ii)	(ii) SC students Assisted under post matric scholarship	SS	0.00	984.00	0.00	0.00	SC Student Assisted	Number	96936	27464	0
		CS	0.00	11539.00	0.00	0.00					
		Total	0.00	12523.00	0.00	0.00					
		G.Total	0.00	14760.30	0.00	1.77					
9	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	645.50	ICDS Blocks Operational (Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	5809.50					
		Total	4184.50	26436.27	26436.27	6455.00					
10	Functional Anganwadis	SS 50%	0.00	11027.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	0.00	0.00					
		Total	2239.57	22054.00	0.00	0.00					
11	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's 30% Total	0	12012.07	2320.07	16.00	Poor families assisted	Number	6000	2000	153 (8%)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-July,2013
									Annual	April-July,13	
12	Afforestation Area covered under plantation on-Public and Forest Lands	SS	0.00	7818.00	5010.00	1487.29	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	3232	6890 (213%)
(ii)	Number of Seedlings planted on-Public & Forest Lands	CS	0.00	3288.52	2150.00	770.01	(b) Number of Seedlings planted	Number	6305000	2101664	5512000 (262%)
		Total	0.00	11106.52	7160.00	2257.30					
13	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	0.00	10962.15	Length of Road Constructed	Kilometer	340	80.00	495.40 (619%)
		CS 100%									
		Total									
14	Villages Electrified -RGGVY	Not Applicable									
15	Energising Pump sets	Own sources of PSPCL	0	7000.00	0	0.00	Pump sets energised	Number	60000	20000	10820 (54%)
16	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MW		Demanded Electricity 19434	Supplied Electricity 18861 (97%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-August)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-Aug (2013-14)
									Annual	April -Aug (2013-14)	
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)/National Rural Livelihood Mission(NRLM)	SS 25%	940.57	340.00	0.00	193.00	SHG formed	Number	1037	430	66 (15%)
		CS 75%		1020.00	535.31						
		Total		940.57	1360.00						
2	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	246905 (72%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	31400	23011 (73%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	50490	48420 (96%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	400.21	Houses Constructed	Number	19531	4557	2384 (52%)
		CS 75%		10681.36	0.00						
		Total		2513.48	14241.81						
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	4000	1666	0%
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00					
Rural Areas National Rural Drinking Water Programme (NRDWP)											
7 (i)	Coverage of Habitations (Partially Covered & Slipped back)	SS	1445.87	35500.00	5931.00	6152.68	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1529	337	209 (62%)
		CS 100%	0.00	12000.00	2783.75	2797.62					
		Total	1445.87	47500.00	8714.75	8950.30					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-Aug (2013-14)
									Annual	April -Aug (2013-14)	
(ii)	Coverage of Water Quality Affected Habitations	SS 25%	0.00	1000.00	0.00	251.12	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	88	0 (0%)
		CS 75%		3000.00	309.30						
		Total	0.00	4000.00	309.30	251.12					
		G.Total	1445.87	51500.00	9024.05	9201.42					
8	SC Families Assisted										
(i)	SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	2.05	SC Families Assisted	Number	30838	11308	42 (0.37%)
		CS(SCA)		2217.92							
		Total	0.00	2237.30	0.00	2.05					
(ii)	SC Students Assisted under post matric scholarship	SS	0.00	984.00	0.00	0.00	SC Students Assisted	Number	96936	35542	0
		CS		11539.00	0.00	0.00					
		Total	0.00	12523.00	0.00	0.00					
		G.Total	0.00	14760.30	0.00	2.05					
9	Universalization of ICDS Scheme	SS 10%	4184.50	2643.63	2643.63	759.99	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)
		CS 90%		23792.64	23792.64	6839.96					
		Total	4184.50	26436.27	26436.27	7599.95					
10	Functional Anganwadis	SS 50%	0.00	11027.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	0.00	0.00					
		Total	2239.57	22054.00	0.00	0.00					
11	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	16.00	Poor families assisted	Number	6000	2500	153 (6%)
(i)	Area covered under plantation on Public and Forest Lands	SS	0.00	7818.00	5010.00	2060.54	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	4040	10359 (256%)
		CS	0.00	3288.52	2150.00	352.76	(b) Number of Seedlings planted	Number	6305000	2627081	8287000 (315%)
Total	0.00	11106.52	7160.00	2413.30							

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement April-Aug (2013-14)
									Annual	April -Aug (2013-14)	
13	Rural Roads constructred under - (PMGSY)	SS 0%	16067.69	29200.00	0.00	13678.35	Length of Road Constructed	Kilometer	340	91	540 (593%)
		CS 100%									
		Total									
	16067.69	29200.00	0.00	13678.35							
14	Villages Electrified -RGGVY						Not Applicable				
15	Energising Pump sets	Own sources of PSPCL	0	7000.00	0	0.00	Pump sets energised	Number	60000	25000	13388 (54%)
16	Supply of Electricity	SS 0%					Electricity demanded	MW	Demanded Electricity 24963		Supplied Electricity 24287 (97%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-Sept.)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Sept. (2013-14)	Achievement April-Sept. (2013-14)
1	State Rural Livelihood Mission(SRLM) (AAJEEVIKA)	SS 25%	940.57	340.00	0.00	214.00	SHG formed	Number	1037	516	66 (13%)
		CS 75%		1020.00	535.31						
		Total	940.57	1360.00	535.31	214.00					
2	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	246905* (60%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	37680	23011* (61%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	60588	48420* (80%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	400.21	Houses Constructed	Number	19531	5859	2384 (41%)
		CS 75%		10681.36	0.00						
		Total	2513.48	14241.81	0.00	400.21					
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	4000	2000	0
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00					
7	Coverage of Habitations (Partially Covered & Slipped back)-NRDWP	SS	1445.87	35500.00	16942.07	9788.77	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1529	459	293 (64%)
		CS 100%	0.00	12000.00	7228.41	3628.25					
		Total	1445.87	47500.00	24170.48	13416.95					
8	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	1000.00	0.00	331.11	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	120	11 (9%)
		CS 75%		3000.00	803.16						
		Total	0.00	4000.00	803.16	331.11					
		G.Total	1445.87	51500.00	24973.64	13748.06					

* Previous month figures have been repeated.

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Sept. (2013-14)	Achievement April-Sept. (2013-14)
9	SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	2.05	SC Families Assisted	Number	30838	13878	42 (0.30%)
		CS(SCA)	0.00	2217.92	0.00						
		Total	0.00	2237.30	0.00	2.05					
10	SC Students Assisted under post matric scholarship	SS(SCP)	0.00	984.00	0.00	0.00	SC Students Assisted	Number	96936	43620	0
		CS(SCA)	0.00	11539.00	0.00						
		Total	0.00	12523.00	0.00	0.00					
		G.Total	0.00	14760.30	0.00	2.05					
11	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	959.90	ICDS Blocks Operational(Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	8639.10					
		Total	4184.50	26436.27	26436.27	9599.00					
12	Functional Anganwadis	SS 50%	0.00	11027.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	0.00	0.00					
		Total	2239.57	22054.00	0.00	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	0.00	12012.07	2320.07	16.00	Poor families assisted	Number	6000	3000	153 (5%)
14	Area covered under plantation on- Public and Forest Lands	SS	0.00	7818.00	5010.00	4238.22	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	4848	13239 (273%)
15	Number of Seedlings planted on- Public & Forest Lands	CS	0.00	3288.52	2150.00	986.32	(b) Number of Seedlings planted	Number	6305000	3152498	10591000 (336%)
		Total	0.00	11106.52	7160.00	5224.54					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Sept. (2013-14)	Achievement April-Sept. (2013-14)
16	Rural Roads constructed under (PMGSY)	SS 0%	16067.69	29200.00	4307.00	17023.64	Length of Road Constructed	Kilometer	340	102	573 (562%)
		CS 100%									
		Total	16067.69	29200.00	4307.00	17023.64					
17	Villages Electrified - RGGVY	Not Applicable									
18	Energising Pump sets	Own sources of PSPCL	0.00	7000.00	2914.06	2914.06	Pump sets energised	Number	60000*	30000*	16462 (55%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	30174	29497 (98%)
		CS 100%									
		Total									

* Previous Year figure have been repeated.

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-Oct.)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Oct. (2013-14)	Achievement April-Oct. (2013-14)
1	State Rural Livelihood Mission(SRLM) (AAJEEVIKA)	SS 25%	940.57	340.00	0.00	246.00	SHG formed	Number	1037	603	66 (11%)
		CS 75%		1020.00	535.31						
		Total	940.57	1360.00	535.31	246.00					
2	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	330016 (68%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	43960	32250 (73%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	70686	67654 (96%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	400.21	Houses Constructed	Number	19531	7161	2384 (33%)
		CS 75%		10681.36	0.00						
		Total	2513.48	14241.81	0.00	400.21					
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1947	1134	0
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00					
7	Coverage of Habitations (Partially Covered & Slipped back)- NRDWP	SS	1445.87	35500.00	16942.07	9553.18	(i) Coverage of Habitations (Partially Covered & Slipped back)-(NRDWP)	Number	1529	597	361 (60%)
		CS 100%	0.00	12000.00	7228.41	5299.50					
		Total	1445.87	47500.00	24170.48	14852.68					
8	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	1000.00	0.00	392.72	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	156	11 (7%)
		CS 75%	0.00	3000.00	803.16						
		Total	0.00	4000.00	803.16	392.72					
		G.Total	1445.87	51500.00	24973.64	15245.40					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Oct. (2013-14)	Achievement April-Oct. (2013-14)
9	SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	33.21	SC Families Assisted	Number	30838	16448	206 (1%)
		CS(SCA)	0.00	2217.92	31.16						
		Total	0.00	2237.30	31.16	33.21					
10	SC Students Assisted under post matric scholarship	SS	0.00	984.00	0.00	0.00	SC Students Assisted	Number	96936	51698	0
		CS	0.00	11539.00							
		Total	0.00	12523.00	0.00	0.00					
		G.Total	0.00	14760.30	31.16	33.21					
11	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	1059.90	ICDS Blocks Operational(Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	9539.10					
		Total	4184.50	26436.27	26436.27	10599.00					
12	Functional Anganwadis	SS 50%	0.00	11027.00	5513.50	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	5513.50	0.00					
		Total	2239.57	22054.00	11027.00	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	0.00	12012.07	2320.07	16.00	Poor families assisted	Number	2920	1701	153 (9%)
14	Area covered under plantation on- Public and Forest Lands	SS	0.00	16128.00	6478.46	5745.94	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	5656	13341 (236%)
15	Number of Seedlings planted on-Public & Forest Lands	CS	0.00	2402.46	2150.00	1611.98	(b) Number of Seedlings planted	Number	6305000	3677915	10673000 (290%)
		Total	0.00	18530.46	8628.46	7357.92					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Oct. (2013-14)	Achievement April-Oct. (2013-14)
16	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	4307.00	21947.61	Length of Road Constructed	Kilometer	340	125	611 (489%)
		CS 100%									
		Total	16067.69	29200.00	4307.00	21947.61					
17	Villages Electrified -RGGVY	Not Applicable									
18	Energising Pump sets	Own sources of PSPCL	0.00	7000.00	3273.59	3273.59	Pump sets energised	Number	60000	35000	18935 (54%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		33860	33183 (98%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-Nov.)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Nov. (2013-14)	Achievement April-Nov. (2013-14)
1	State Rural Livelihood Mission (SRLM) (AAJEEVIKA)	SS 25%	940.57	340.00	0.00	253.00	SHG formed	Number	1037	689	66* (10%)
		CS 75%		1020.00	535.31						
		Total	940.57	1360.00	535.31	253.00					
2	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	358586 (65%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	50240	358586 (714%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	80784	77442 (96%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	458.50	Houses Constructed	Number	19531	8463	2401 (28%)
		CS 75%		10681.36	0.00						
		Total	2513.48	14241.81	0.00	458.50					
6	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1947	1296	0
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00					
7	Coverage of Habitations (Partially Covered & Slipped back)-(NRDWP)	SS	1445.87	12000.00	7228.41	5299.50	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1529	735	455 (62%)
		CS 100%	0.00	35500.00	16942.07	9553.18					
		Total	1445.87	47500.00	24170.48	14852.68					

* Previous month figure have been repeated.

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Nov. (2013-14)	Achievement April-Nov. (2013-14)
8	Coverage of Water Quality Affected Habitations-(NRDWP)	SS 25%	0.00	1000.00	0.00	392.72	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	192	12 (6%)
		CS 75%	0.00	3000.00	803.16						
		Total	0.00	4000.00	803.16	392.72					
		G.Total	1445.87	51500.00	24973.64	15245.40					
9	SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	33.62	SC Families Assisted	Number	30838	19018	206 (1%)
		CS(SCA)	0.00	2217.92	31.57						
		Total	0.00	2237.30	31.57	33.62					
10	SC Students Assisted under post matric scholarship	SS	0.00	984.00	0.00	106.50	SC Students Assisted	Number	96936	59776	124206 (208%)
		CS	0.00	11539.00	110.25						
		Total	0.00	12523.00	110.25	106.50					
		G.Total	0.00	14760.30	141.82	140.12					
11	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	1500.00	ICDS Blocks Operational(Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	13500.00					
		Total	4184.50	26436.27	26436.27	15000.00					
12	Functional Anganwadis	SS 50%	0.00	11027.00	5513.50	381.40	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	5513.50	381.40					
		Total	2239.57	22054.00	11027.00	762.80					
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	0.00	12012.07	2320.07	1129.00	Poor families assisted	Number	2920	1944	1253 (64%)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Nov. (2013-14)	Achievement April-Nov. (2013-14)
14	Area covered under plantation on- Public and Forest Lands	SS	0.00	16128.00	6478.46	5745.94	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	6464	13511 (209%)
15	Number of Seedlings planted on- Public & Forest Lands	CS	0.00	2402.46	2150.00	1611.98	(b) Number of Seedlings planted	Number	6305000	4203332	10809000 (257%)
		Total	0.00	18530.46	8628.46	7357.92					
16	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	4307.00	25245.91	Length of Road Constructed	Kilometer	340	148	692 (468%)
		CS 100%									
		Total	16067.69	29200.00	4307.00	25245.91					
17	Villages Electrified -RGGVY	Not Applicable									
18	Energising Pump sets	Own sources of PSPCL	0.00	7000.00	3587.39	3587.39	Pump sets energised	Number	25000	16664	21224 (127%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		36550	35853 (98%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006
Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-Dec.)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Dec. (2013-14)	Achievement April-Dec. (2013-14)
1	State Rural Livelihood Mission(SRLM) (AAJEEVIKA)	SS 25%	940.57	340.00	0.00	259.00	SHG formed	Number	1037	776	66 (9%)
		CS 75%		1020.00	692.00						
		Total	940.57	1360.00	692.00	259.00					
2	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	594004	358586 (60%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	92260	36942 (40%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	80784	77442 (96%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	463.37	Houses Constructed	Number	19531	9765	2595 (27%)
		CS 75%		10681.36	0.00						
		Total	2513.48	14241.81	0.00	463.37					
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1947	1458	0
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00					
7	Coverage of Habitations (Partially Covered & Slipped back)-NRDWP	SS	1445.87	35500.00	23184.70	14834.27	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	1529	918	562 (61%)
		CS 100%	0.00	12000.00	7228.41	7697.41					
		Total	1445.87	47500.00	30413.11	22531.68					
8	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	1000.00	0.00	487.87	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	240	21 (9%)
		CS 75%		3000.00	803.16						
		Total	0.00	4000.00	803.16	487.87					
		G.Total	1445.87	51500.00	31216.27	23019.55					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Dec. (2013-14)	Achievement April-Dec. (2013-14)
9	SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	33.62	SC Families Assisted	Number	30838	21588	206 (1%)
		CS(SCA)	0.00	2217.92	33.68						
		Total	0.00	2237.30	33.68	33.62					
10	SC Students Assisted under post matric scholarship	SS	0.00	984.00	0.00	106.50	SC Students Assisted	Number	96936	67854	124000 (183%)
		CS	0.00	11539.00	110.25						
		Total	0.00	12523.00	110.25	106.50					
		G.Total	0.00	14760.30	143.93	140.12					
11	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	1585.74	ICDS Blocks Operational(Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	14271.68					
		Total	4184.50	26436.27	26436.27	15857.42					
12	Functional Anganwadis	SS 50%	0.00	11027.00	5513.50	1549.06	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	5513.50	1549.06					
		Total	2239.57	22054.00	11027.00	3098.12					
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	0.00	12012.07	2320.07	1129.00	Poor families assisted	Number	2920	2188	2353 (108%)
14	Area covered under plantation on-Public and Forest Lands	SS	0.00	16128.00	6478.46	5983.40	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	7273	13628 (187%)
15	Number of Seedlings planted on-Public & Forest Lands	CS	0.00	2402.46	2150.00	1675.71	(b) Number of Seedlings planted	Number	6305000	4728749	10902000 (231%)
		Total	0.00	18530.46	8628.46	7659.11					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Dec. (2013-14)	Achievement April-Dec. (2013-14)
16	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	11768.00	28792.22	Length of Road Constructed	Kilometer	340	170	714 (420%)
		CS 100%									
		Total	16067.69	29200.00	11768.00	28792.22					
17	Villages Electrified -RGGVY	Not Applicable									
18	Energising Pump sets	Own sources of PSPCL	0.00	7000.00	3587.39	3587.39 *	Pump sets energised	Number	55000	26248	22827 (87%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		39474	38763 (98%)
		CS 100%									
		Total									

* Previous month expenditure figs. repeated.

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-Jan.)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Jan. (2013-14)	Achievement April-Jan. (2013-14)				
1	SGSY/ National Rural Livelihood Mission	SS 25%	940.57	340.00	0.00	410.00	SHG formed	Number	1037	863	66* (8%)				
		CS 75%		1020.00	692.00										
		Total	940.57	1360.00	692.00	410.00									
2	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	636024	358586 (56%)					
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total									Allocation of Food Grains to States/Uts	Tonnes	75360	134280	36942 (28%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total													
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	472.22	Houses Constructed	Number	19531	13020	2595 (20%)				
		CS 75%		10681.36	0.00										
		Total	2513.48	14241.81	0.00	472.22									
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1947	1621	0				
		CS	0.00	0.00	0.00	0.00									
		Total	0.00	0.00	0.00	0.00									
7	Rural Areas National Rural Drinking Water Programme (NRDWP)- Coverage of Habitations (Partially Covered & Slipped back)-NRDWP	SS	1445.87	12000.00	8743.39	8369.17	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	1529	1101	727 (66%)				
		CS 100%	0.00	35500.00	29387.22	19530.57									
		Total	1445.87	47500.00	38130.61	27899.74									
8	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	1000.00	0.00	520.69	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	288	23 (8%)				
		CS 75%		3000.00	803.16										
		Total	0.00	4000.00	803.16	520.69									
		G.Total	1445.87	51500.00	38933.77	28420.43									

* Previous month figures have been repeated.

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Jan. (2013-14)	Achievement April-Jan. (2013-14)
9	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	50.79	SC Families Assisted under SCA to SCSP and NSFDC	Number	30838	24672	206 (1%)
		CS(SCA)	0.00	2217.92	50.85						
		Total	0.00	2237.30	50.85	50.79					
10	SC Students Assisted under post matric scholarship	SS	0.00	984.00	19747.00	19700.00	Under post matric scholarship	Number	96936	77548	177657 (229%)
		CS	0.00	11539.00							
		Total	0.00	12523.00	19747.00	19700.00					
		G.Total	0.00	14760.30	19797.85	19750.79					
11	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	1720.00	ICDS Blocks Operational(Cumulative)	Number	154	154	154 (100%)
		CS 90%	4184.50	23792.64	23792.64	15480.00					
		Total	4184.50	26436.27	26436.27	17200.00					
12	Functional Anganwadis	SS 50%	0.00	11027.00	5513.50	1806.05	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)
		CS 50%	2239.57	11027.00	5513.50	1806.05					
		Total	2239.57	22054.00	11027.00	3612.10					
13	Number of Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30% Total	0.00	12012.07	2320.07	1129.00	Poor families assisted	Number	2920	2432	2353 (97%)
14	Afforestation - Area covered under plantation on-Public and Forest Lands	SS	0.00	16128.00	6478.46	6511.31	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	8082	13716 (170%)
15	Number of Seedlings planted on-Public & Forest Lands	CS	0.00	2402.46	2150.00	1676.21	(b) Number of Seedlings planted	Number	6305000	5254166	10973000 (209%)
		Total	0.00	18530.46	8628.46	8187.52					

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Jan. (2013-14)	Achievement April-Jan. (2013-14)
16	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	11768.00	29004.22	Length of Road Constructed	Kilometer	340	227	715 (315%)
		CS 100%									
		Total	16067.69	29200.00	11768.00	29004.22					
17	Villages Electrified -RGGVY	Not Applicable									
18	Energising Pump sets	Own sources of PSPCL	0.00	12000.00	4353.02	4353.02	Pump sets energised	Number	55000	35832	25610 (71%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		42401	41695 (98%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-Feb.)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Feb. (2013-14)	Achievement April-Feb. (2013-14)
1	SGSY/ National Rural Livelihood Mission	SS 25%	940.57	340.00	0.00	413.00	SHG formed	Number	1037	950	66* (7%)
		CS 75%		1020.00	692.00						
		Total	940.57	1360.00	692.00	413.00					
2	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	708534	420568 (59%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	75360	206790	98924 (48%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	121176	80784	77442 (96%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2513.48	3560.45	0.00	472.22	Houses Constructed	Number	19531	16275	2595 (16%)
		CS 75%		10681.36	0.00						
		Total	2513.48	14241.81	0.00	472.22					
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1947	1784	0
		CS	0.00	0.00	0.00	0.00					
		Total	0.00	0.00	0.00	0.00					
7	Rural Areas National Rural Drinking Water Programme (NRDWP)- Coverage of Habitations (Partially Covered & Slipped back)-NRDWP	SS	0.00	35500.00	28962.56	19563.32	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	1529	1284	925 (72%)
		CS 100%	1445.87	12000.00	13134.31	10137.22					
		Total	1445.87	47500.00	42096.87	29700.54					
8	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	3000.00	803.16	535.58	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	336	23 (7%)
		CS 75%	0.00	1000.00	0.00						
		Total	0.00	4000.00	803.16	535.58					
		G.Total	1445.87	51500.00	42900.03	30236.12					

*Previous year figures have been repeated.

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Feb. (2013-14)	Achievement April-Feb. (2013-14)	
9	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	58.73	SC Families Assisted under SCA to SCSP and NSFDC	Number	30838	27755	206 (1%)	
		CS(SCA)	0.00	2217.92	58.62							
		Total	0.00	2237.30	58.62							58.73
10	SC Students Assisted under post matric scholarship	SS	0.00	984.00	0.00	19700.00	under post matric scholarship	Number	96936	87242	177453 (203%)	
		CS	0.00	11539.00	19747.00							
		Total	0.00	12523.00	19747.00							19700.00
		G.Total	0.00	14760.30	19805.62							19758.73
11	Universalization of ICDS Scheme	SS 10%	0.00	2643.63	2643.63	1870.00	ICDS Blocks Operational(Cumulative)	Number	154	154	154 (100%)	
		CS 90%	4184.50	23792.64	23792.64	16830.00						
		Total	4184.50	26436.27	26436.27	18700.00						
12	Functional Anganwadis	SS 50%	0.00	11027.00	5513.50	1806.05	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	
		CS 50%	2239.57	11027.00	5513.50	1806.05						
		Total	2239.57	22054.00	11027.00	3612.10						
13	Number of Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30% Total	0.00	12012.07	2320.07	1129.00	Poor families assisted	Number	2920	2676	2353 (88%)	
14	Afforestation - Area covered under plantation on-Public and Forest Lands	SS	0.00	16128.00	6478.46	6511.31	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	8891	13721 (154%)	
15	Number of Seedlings planted on-Public & Forest Lands	CS	0.00	2402.46	2150.00	1960.60	(b) Number of Seedlings planted	Number	6305000	5779583	10977000 (190%)	
		Total	0.00	18530.46	8628.46	8471.91						

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2013-14)	Target April -Feb. (2013-14)	Achievement April-Feb. (2013-14)
16	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	11768.00	29244.37	Length of Road Constructed	Kilometer	340	284	730 (257%)
		CS 100%									
		Total	16067.69	29200.00	11768.00	29244.37					
17	Villages Electrified -RGGVY	Not Applicable									
18	Energising Pump sets	Own sources of PSPCL	0.00	12000.00	4913.10	4913.10	Pump sets energised	Number	55000	45416	28451 (63%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		44987	44263 (98%)
		CS 100%									
		Total									

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-March.) (Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target April -March (2013-14)	Achievement (2013-14)
1	SGSY/ National Rural Livelihood Mission	SS 25%	940.57	340.00	0.00	382.30	SHG formed	Number	1037	134 (13%)
		CS 75%		1020.00	692.00					
		Total	940.57	1360.00	692.00	382.30				
2	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	781044	587370 (75%)
3	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	279300	265726 (95%)
4	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	80784	77442 (96%)
5	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	1854.79	13672.14	0.00	901.53	Houses Constructed	Number	19531	2613 (13%)
		CS 75%			2740.00					
		Total	1854.79	13672.14	2740.00	901.53				
6	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1947	0
		CS	0.00	0.00	0.00	0.00				
		Total	0.00	0.00	0.00	0.00				
7	Rural Areas National Rural Drinking Water Programme (NRDWP)-Coverage of Habitations (Partially Covered & Slipped back)-NRDWP	SS	1445.87	35500.00	28962.56	20327.06	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	1529	1204 (79%)
		CS 100%	0.00	12000.00	13134.31	14202.67				
		Total	1445.87	47500.00	42096.87	34529.73				

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target April -March (2013-14)	Achievement (2013-14)
8	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	1000.00	0.00	605.62	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	23 (6%)
		CS 75%	0.00	3000.00	803.16					
		Total	0.00	4000.00	803.16	605.62				
		G.Total	1445.87	51500.00	42900.03	35135.35				
9	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS(SCP)	0.00	19.38	0.00	2.22	SC Families Assisted under SCA to SCSP and NSFDC	Number	30838	7383 (24%)
		CS(SCA)	0.00	2217.92	399.09	420.07				
		Total	0.00	2237.30	399.09	422.29				
10	SC Students Assisted under post matric scholarship	SS	0.00	984.00	10375.00	8400.00	under post matric scholarship	Number	96936	335000 (346%)
		CS	0.00	11539.00	27940.00	26347.00				
		Total	0.00	12523.00	38315.00	34747.00				
		G.Total	0.00	14760.30	38714.09	35169.29				
11	Universalization of ICDS Scheme	SS 10%	0.00	2474.62	2474.62	2235.27	ICDS Blocks Operational(Cumulative)	Number	154	154 (100%)
		CS 90%	4184.50	22271.57	22271.57	20117.44				
		Total	4184.50	24746.19	24746.19	22352.71				
12	Functional Anganwadis	SS 50%	0.00	9000.00	5513.50	1893.12	Anganwadis Functional(Cumulative)	Number	26656	26656 (100%)
		CS 50%	2239.57	9000.00	5513.50	1893.12				
		Total	2239.57	18000.00	11027.00	3786.24				
13	Number of Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30% Total	0.00	12012.07	2320.07	1235.00	Poor families assisted	Number	2920	2353 (81%)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target April-March (2013-14)	Achievement (2013-14)
14	Afforestation - Area covered under plantation on-Public and Forest Lands	SS	0.00	16128.00	6478.46	7591.52	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	13816 (142%)
15	Number of Seedlings planted on-Public & Forest Lands	CS	0.00	2402.46	2150.00	1966.60	(b) Number of Seedlings planted	Number	6305000	11053000 (175%)
		Total	0.00	18530.46	8628.46	9558.12				
16	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	11768.00	29569.88	Length of Road Constructed	Kilometer	340	730 (215%)
		CS 100%								
		Total								
17	Villages Electrified -RGGVY	Not Applicable								
18	Energising Pump sets	Own sources of PSPCL	0.00	12000.00	5189.87	5189.87	Pump sets energised	Number	55000	31081 (57%)
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	47821	47084 (98%)
		CS 100%								
		Total								