

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April to Oct)										Rs. In Lac			
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements		
									Annual	For April-Oct	For April-Oct	During the month	
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme .(MGNREGA)	SS 10%			873.01	7927.35	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	23814	874	
		CS 90%	6533.42		10829.36		(ii) Employment generated	Number			3218000	99000	
		Total	6533.42		11702.37		(iii) Wages given in cash & Kind	Rupees (in lacs)			491786000	13580000	
2	Swaranjayanti Gram Swarozgar Yojana (SGSY)	SS 25%		412.00	194.61	439.34	(i)Total Swarozgaries Assisted	Number	592	267	1411 (528%)	424	
		CS 75%	165.18	1235.00	617.50		(ii)SC Swarozgaries Assisted	Non-targetable			993	310	
		Total	165.18	1647.00	812.11		iii) ST Swarozgaries Assisted				0	0	
							iv) Women Swarozgaries Assisted				359	102	
							v) Disabled Swarozgaries Assisted				19	3	
3	Self help Groups	Part of SGSY scheme					i)SHGs formed under SGSY					451	38
							ii)SHGs to whom income generating activities provided	Number	1079	483	204 (42%)	26	
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	4897.84	2405.95	845.16	4115.93	Houses Constructed	Number	21386	8197	9154 (112%)	2464	
		CS 75%		7217.84	2539.45								
		Total		9623.79	3384.61								
5	National Rural Drinking Water Programme (NRDWP)												
	(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	SS 0%		0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	Numbers	1608	642	318 (50%)	42	
		CS 100%		6266.96	3090.00	6324.20							
		Total		6266.96	3090.00	6324.20							
(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	SS 25%		700.00	294.94	497.11	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Numbers	22	7	33 (471%)	5		
	CS 75%		1566.74										
	Total		2266.74									294.94	497.11
	G.Total		8533.70	3384.94	6821.31								

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements		
									Annual	For April-Oct	For April-Oct	During the month	
6	Institutional Delivery	SS 0%	NA	NA	NA	NA	Delievery in institutions	Number	Non-targetable	Non-targetable	225075	32140	
		CS 100%	NA	NA	NA	NA							
		Total	NA	NA	NA	NA							
7	SC Families Assisted	SS( SCP)	0.00	9800.50	1520.49	10057.71	SC Families Assisted	Number	88000	51333	61042 (119%)	32052	
		CS(SCA)	0.00	30093.98	11158.17								
		Total	0.00	39894.98	12678.66								10057.71
8	Universalization of ICDS Scheme	SS 10%	0.00	1678.77	1678.77	792.30	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154	
		CS 90%	0.00	15108.95	15108.95								7130.70
		Total	0.00	16787.72	16787.72								7923.00
9	Functional Anganwadis	SS 50%	0.00	6750.00	3945.42	3945.42	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656	
		CS 50%	0.00	6750.00	3945.43								3945.43
		Total	0.00	13500.00	7890.85								7890.85
10	Urban poor families assisted under seven points charter	SS 20% CS 50% ULB 30%	Nil	1754.00	72.00	44.08	Poor families assisted	Nos.	3000	1750	164 (9%)	28	
11	Afforestation (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands	SS 100%	NA	NA	NA	NA	(a) Area Covered under plantation on Public & Forest Lands	Hectares	8000	4666	6965 (149%)	317	
		CS 0%	NA	NA	NA	NA	(b) Number of Seedlings planted on Public and Forest Lands	Number	5200000	3033333	4943000 (163%)	317000	
		Total	NA	NA	NA	NA							
12	Rural Roads constructed under -(PMGSY)	SS 0%	9856.00	Yet to be fixed	9000.00	1780.68	Length of Road Constructed	Kilometer	593	218	55 (25%)	2	
		CS 100%											
		Total	9856.00	9000.00	1780.68								
13	Pumps sets energised	OS	NIL	16458.00	NA	5835.90	Pumps sets energised	Nos.	60000	35000	12590 (36%)	1406	

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April to Sept)											Rs. In Lac	
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements	
									Annual	For April-Sept	For April-Sept	During the month
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	6533.42	300.00	873.01	7616.01	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	22940	4256
		CS 90%		2700.00	10829.36		(ii) Employment generated	Number			3119000 Mandays	303000 Mandays
		Total	6533.42	3000.00	11702.37	7616.01	(iii) Wages given in cash & Kind	Rupees (in lacs)			478205000	43355000
2	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	165.15	412.00	155.85	361.55	(i)Total Swarozgaries Assisted	Number	592	208	987 (475%)	229
		CS 75%		1235.00	592.48		(ii)SC Swarozgaries Assisted			683	157	
		Total	165.15	1647.00	748.33	361.55	iii) ST Swarozgaries Assisted			0	0	
							iv) Women Swarozgaries Assisted			257	80	
							v) Disabled Swarozgaries Assisted			16	1	
3	Self help Groups	Part of SGSY scheme					i)SHGs formed under SGSY	Number			413	73
							ii)SHGs to whom income generating activities provided				178	34
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	4897.84	2405.95	845.16	3301.65	Houses Constructed	Number	21386	6415	6690 (104%)	1731
		CS 75%		7217.84	2539.45							
		Total	4897.84	9623.79	3384.61	3301.65						
5	National Rural Drinking Water Programme (NRDWP)											
	(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	Numbers	1608	482	285 (59%)	71
		CS 100%	0.00	6266.96	3090.00	4795.75						
		Total	0.00	6266.96	3090.00	4795.75						
(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	SS 25%	0.00	700.00	294.94	394.28	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Numbers	22	5	2 (40%)	0	
	CS 75%	0.00	1566.74	0.00								
	Total	0.00	2266.74	294.94				394.28				
	G.Total	0.00	8533.70	3384.94	5190.03							

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements	
									Annual	For April-Sept	For April-Sept	During the month
6	Institutional Delivery	SS 0%	NA	NA	NA	NA	Delievery in institutions	Number	Non-targetable	Non-targetable	192935	31996
		CS 100%	NA	NA	NA	NA						
		Total	NA	NA	NA	NA						
7	SC Families Assisted	SS( SCP)	0.00	9800.50	1491.42	9217.66	SC Families Assisted	Number	88000	43998	28990 (66%)	8616
		CS(SCA)	0.00	30093.98	11139.41							
		Total	0.00	39894.48	12630.83							
8	Universalization of ICDS Scheme	SS 10%	0.00	1678.77	1678.77	697.30	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154
		CS 90%	0.00	15108.95	15108.95	6295.70						
		Total	0.00	16787.72	16787.72	6973.00						
9	Functional Anganwadis	SS 50%	0.00	6750.00	3945.42	3945.42	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		CS 50%	0.00	6750.00	3945.43	3945.43						
		Total	0.00	13500.00	7890.85	7890.85						
10	Urban poor families assisted under seven points charter	SS 20% CS 50% ULB 30%	Nil	1754.00	72.00	232.34	Poor families assisted	Nos.	3000	1500	136 (9%)	12
11	Afforestation (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands	SS 100%	NA	NA	NA	NA	(a) Area Covered under plantation on Public & Forest Lands	Hectares	8000	4000	6648 (166%)	2261
		CS 0%	NA	NA	NA	NA	(b) Number of Seedlings planted on Public and Forest Lands	Number	5200000	2600000	4626000 (178%)	1293000
		Total	NA	NA	NA	NA						
12	Rural Roads constructed under -(PMGSY)	SS 0%	9856.00	Yet to be fixed	9000.00	1746.00	Length of Road Constructed	Kilometer	593	178	53 (30%)	0
		CS 100%										
13	Pumps sets energised	OS	NIL	16458.00	N.A	5203.37	Pumps sets energised	Nos.	60000	30000	11184 (37%)	945

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April to Aug)											(Rs. Lac)		
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements		
									Annual	For April-Aug	For April-Aug	During the month	
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme .(MGNREGA)	SS 10%	13561.35	300.00	0.00	5527.79	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	18684	735	
		CS 90%		2700.00	2827.12		(ii) Employment generated	Number			2816000 Mandays	573000 Mandays	
		Total	13561.35	3000.00	2827.12	5527.79	(iii) Wages given in cash & Kind	Rupees (in lacs)			434850000	85508000	
2	Swaranjayanti Gram Swarozgar Yojana (SGSY)	SS 25%	165.15	412.00	126.33	301.98	(i)Total Swarozgaries Assisted	Number	592	168	758 (451%)	368	
		CS 75%		1235.00	592.48		(ii)SC Swarozgaries Assisted				526	256	
		Total	165.15	1647.00	718.81	301.98	iii) ST Swarozgaries Assisted		0	0			
							iv) Women Swarozgaries Assisted		177	105			
							v) Disabled Swarozgaries Assisted		15	4			
3	Self help Groups	Part of SGSY scheme					i)SHGs formed under SGSY	Number	1079	304	340	122	
							ii)SHGs to whom income generating activities provided				144 (47%)	24	
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	5028.17	2405.95	558.01	1798.00	Houses Constructed	Number	21386	4989	4959 (99%)	350	
		CS 75%		7217.84	1972.22								
		Total	9623.79	2530.23	1798.00								
5	National Rural Drinking Water Programme (NRDWP)												
		(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	Numbers	1608	375	230 (61%)	64
			CS 100%	0.00	6266.96	3090.00	4795.75						
			Total	0.00	6266.96	3090.00	4795.75						
		(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	SS 25%	0.00	700.00	294.94	394.28	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Numbers	22	4	2 (50%)	2
			CS 75%	0.00	1566.74	0.00							
	Total	0.00	2266.74	294.94	394.28								
	G.Total	0.00	8533.70	3384.94	5190.03								

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements	
									Annual	For April-Aug	For April-Aug	During the month
6	Institutional Delivery	SS 0%	N.A.	N.A.	N.A.	N.A.	Delievery in institutions	Number	Non-targetable	Non-targetable	231682	118652
		CS 100%	N.A.	N.A.	N.A.	N.A.						
		Total	N.A.	N.A.	N.A.	N.A.						
7	SC Families Assisted	SS( SCP)	0.00	9800.50	541.16	6059.13	SC Families Assisted	Number	88000	36665	20374(56%)	1500
		CS(SCA)	0.00	30093.98	4283.83							
		Total	0.00	39894.48	4824.99							
8	Universalization of ICDS Scheme	SS 10%	0.00	1678.77	1678.77	558.02	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154
CS 90%		0.00	15108.95	15108.95	5022.18							
Total		0.00	16787.72	16787.72	5580.20							
9	Functional Anganwadis	SS 50%	0.00	6750.00	6750.00	3551.51	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		CS 50%	0.00	6750.00	6750.00	3551.51						
		Total	0.00	13500.00	13500.00	7103.02						
10	Urban poor families assisted under seven points charter	SS 20% CS 50% ULB 30%	Nil	1754.00	72.00	939.04	Poor families assisted	Nos.	3000	1250	124(10%)	0
11	Afforestation (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands	SS 100%	N.A.	N.A.	N.A.	N.A.	(a) Area Covered under plantation on Public & Forest Lands	Hectares	8000	3333	4387 (132%)	2387
		CS 0%	N.A.	N.A.	N.A.	N.A.	(b) Number of Seedlings planted on Public and Forest Lands	Number	5200000	2166666	3333000 (154%)	1533000
		Total	N.A.	N.A.	N.A.	N.A.						
12	Rural Roads constructed under -(PMGSY)	SS 0%	9856.00	Yet to be fixed	9000.00	1553.76	Length of Road Constructed	Kilometer	593	159	53 (33%)	0
		CS 100%										
13	Pumps sets energised	OS	Nil	16458.00	N.A.	4685.37	Pumps sets energised	Nos.	60000	25000	10239 (41%)	871

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April to July)											(Rs. Lac)	
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements	
									Annual	For April-July	For April-July	During the month
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme .(MGNREGA)	SS 10%	13561.35	300.00	0.00	5527.79	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	17949	17411
		CS 90%		2700.00	2827.12		(ii) Employment generated	Number			2243000 Mandays	1409000 Mandays
		Total	13561.35	3000.00	2827.12	5527.79	(iii) Wages given in cash & Kind	Rupees (in lacs)			349342000	187732000
2	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	165.15	412.00	6.43	209.44	(i)Total Swarozgaries Assisted	Number	592	128	390(305%)	168
		CS 75%		1235.00	585.83		(ii)SC Swarozgaries Assisted				270	117
		Total	165.15	1647.00	592.26	209.44	(iii) ST Swarozgaries Assisted				0	0
							(iv) Women Swarozgaries Assisted				72	33
							(v) Disabled Swarozgaries Assisted				11	5
3	Self help Groups	Part of SGSY scheme					i)SHGs formed under SGSY	Number	1079	232	218	29
							ii)SHGs to whom income generating activities provided				120(52%)	29
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	5028.17	2405.95	71.00	1798.00	Houses Constructed	Number	21386	3563	4609(129%)	829
		CS 75%		7217.84	1972.22							
		Total		9623.79	2043.22	1798.00						
5	National Rural Drinking Water Programme (NRDWP) (i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	SS 0%	N.A.	N.A.	N.A.	N.A.	(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	Numbers	1608	268	163(61%)	46
		CS 100%	N.A.	N.A.	N.A.	N.A.						
		Total	N.A.	N.A.	N.A.	N.A.						

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievements		
									Annual	For April-July	For April-July	During the month	
	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	SS 25%	N.A.	N.A.	N.A.	N.A.	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Numbers	22	3	0	0	
		CS 75%	N.A.	N.A.	N.A.	N.A.							
		Total	N.A.	N.A.	N.A.	N.A.							
		G.Total	N.A.	N.A.	N.A.	N.A.							
6	Institutional Delivery	SS 0%	N.A.	N.A.	N.A.	N.A.	Delievery in institutions	Number	Non-targetable	Non-targetable	113030	59695	
		CS 100%	N.A.	N.A.	N.A.	N.A.							
		Total	N.A.	N.A.	N.A.	N.A.							
7	SC Families Assisted	SS( SCP)	0.00	9800.50	61.62	5893.50	SC Families Assisted	Number	88000	29332	18874 (64%)	9363	
		CS(SCA)	0.00	30093.98	4278.84								
		Total	0.00	39894.48	4340.46								5893.50
8	Universalization of ICDS Scheme	SS 10%	0.00	1678.77	1678.77	453.02	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154	
		CS 90%	0.00	15108.95	15108.95								4077.18
		Total		16787.72	16787.72								4530.20
9	Functional Anganwadis	SS 50%	0.00	6750.00	848.00	848.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656	
		CS 50%	0.00	6750.00	848.00								848.00
		Total		13500.00	1696.00								1696.00
10	Urban poor families assisted under seven points charter	SS 20% CS 50% ULB 30%	Nil	1754.00	-	858.50	Poor families assisted	Nos.	3000	1000	124(12%)	36	
11	Afforestation (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands	SS 100%	N.A.	N.A.	N.A.	N.A.	(a) Area Covered under plantation on Public & Forest Lands	Hectares	8000	2666	2000 (75%)	2000	
		CS 0%	N.A.	N.A.	N.A.	N.A.	(b) Number of Seedlings planted on Public and Forest Lands	Number	5200000	1733333	1800000 (104%)	1800000	
		Total	N.A.	N.A.	N.A.	N.A.							
12	Rural Roads constructed under - (PMGSY)	SS 0%	9856.00	Yet to be fixed	9000.00	1355.47	Length of Road Constructed	Kilometer	593	139	53 (38%)	11	
		CS 100%											
		Total	9856.00		9000.00	1355.47							
13	Pumps sets energised	OS	Nil	16458.00	N.A.	602.61	Pumps sets energised	Nos.	60000	20000	9368 (47%)	1373	

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April - June)										(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	During the month
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	6623.12	300.00	0.00	2487.87	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	21894	9104
		CS 90%		2700.00	318.00		(ii) Employment generated	Number			834000	0
		Total	6623.12	3000.00	318.00	(iii) Wages given in cash & Kind	Rupees	161610000			0	
2	Swaranjayanti Gram Swarozgar Yojana (SGSY)	SS 25%	165.15	412.00	6.43	145.55	(i)Total Swarozgaries Assisted	Number	592	89	222 (249%)	180
		CS 75%		1235.00	557.29		(ii)SC Swarozgaries Assisted					
		Total	165.15	1647.00	563.72	145.55	iii) ST Swarozgaries Assisted		0	0		
						iv) Women Swarozgaries Assisted	39		35			
						v) Disabled Swarozgaries Assisted	6		1			
3	Self help Groups	Part of SGSY scheme					i)SHGs formed under SGSY	Number	1079	161	86 (53%)	62
							ii)SHGs to whom income generating activities provided					
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	5064.03	2405.95	71.00	1798.00	Houses Constructed	Number	21386	2138	3780 (177%)	188
		CS 75%		7217.84	1972.22							
		Total	5064.03	9623.79	2043.22							
5	(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)	Numbers	1608	161	118 (73%)	66
		CS 100%	0.00	6266.96	0.00	2537.95						
		Total	0.00	6266.96	0.00	2537.95						
	(ii)Coverage of Water Quality Affeced Habitations	SS 25%	0.00	700.00	0.00	262.99	(ii)Coverage of Water Quality Affeced Habitations -(NRDWP)	Numbers	22	2	0	0
		CS 75%	0.00	1566.74	0.00							
	Total	0.00	2266.74	0.00	262.99							
	G.Total	0.00	8533.70	0.00	2800.94							

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April - June)										(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	During the month
6	Institutional Delivery	SS 0%	NA*	NA	NA	NA	Delievery in institutions	Number	Non-targetable	Non-targetable	53335	18353
		CS 100%	NA	NA	NA	NA						
		Total										
7	SC Families Assisted	SS( SCP)	0.00	9800.50	61.62	3461.46	SC Families Assisted	Number	88000	21999	9511(43%)	958
		CS(SCA)	0.00	30093.98	2250.14							
		Total		39894.48	2311.76							
8	Universalization of ICDS Scheme	SS 10%	0.00	1678.77	1678.77	347.98	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154
		CS 90%	0.00	15108.95	15108.95	3131.81						
		Total		16787.72	16787.72	3479.79						
9	Functional Anganwadis	SS 50%	0.00	6750.50	848.00	848.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		CS 50%	0.00	6750.50	848.00	848.00						
		Total		13500.00	1696.00	1696.00						
10	Urban poor families assisted under seven points charter	SS 20% CS 50% ULB's 30%	Nil	1754.00	-	858.50	Poor families assisted	Nos.	3000	750	88(12%)	28
11	Afforestation (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands	SS 100%	Nil	Nil	Nil		(a) Area Covered under plantation	Hectares	8000	2000	0	0
		CS 0%	NA	NA	NA		(b) Number of Seedlings planted	Number	5200000	1300000	0	0
		Total	Nil	NA	NA							
12	Rural Roads constructed under - (PMGSY)	SS 0%	9856.00	NA	9000.00	1126.40	Length of Road Constructed	Kilometer	593	119	42 (35%)	20
		CS 100%										
13	Pumps sets energised	OS	Nil	16458.00	N.A.	602.61	Pumps sets energised	Nos.	60000	15000	7967® (53%)	1792

\* NA - Not Available

® - Revised

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April - May)											(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	During the month	
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	6623.12	300.00	0.00	2487.87	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	12790	538	
		CS 90%		2700.00	318.00		(ii) Employment generated	Number			834000	565000	
		Total	6623.12	3000.00	318.00	2487.87	(iii) Wages given in cash & Kind	Rupees			161610000	92716000	
2	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	165.15	412.00	6.43	32.89	(i)Total Swarozgaries Assisted	Number	592	59	42 ( 71%)	37	
		CS 75%		1235.00	437.68		(ii)SC Swarozgaries Assisted				22	17	
		Total	165.15	1647.00	444.11	32.89	(iii) ST Swarozgaries Assisted		Non- targetable	0	0		
						(iv) Women Swarozgaries Assisted	4			4			
						(v) Disabled Swarozgaries Assisted	5			5			
3	Self help Groups	Part of SGSY scheme					(i)SHGs formed under SGSY				90	74	
							(ii)SHGs to whom income generating activities provided	Number	1079	107	24(22%)	18	
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	5052.10	2405.95	71.00	1241.94	Houses Constructed	Number	21386	1425	3592 (252%)	2789	
		CS 75%		7217.84	1972.21								
		Total	5052.10	9623.79	2043.21	1241.94							
5	National Rural Drinking Water Programme (NRDWP)	(i) Coverage of Habitations (Partially Covered & Slipped back )	SS 0%	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back ) (NRDWP)	Numbers	1608	107	52 (49%)	38	
			CS 100%	0.00	6266.96	0.00							1937.16
			Total	0.00	6266.96	0.00							1937.16
	(ii)Coverage of Water Quality Affected Habitations	SS 25%	0.00	700.00	0.00	187.66	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Numbers	22	1	0	0	
		CS 75%	0.00	1566.74	0.00								
		Total	0.00	2266.74	0.00								187.66
		G.Total	0.00	8533.70	0.00	2124.82							

Financial & Physical achievement under the TPP-06 for the year 2011-12 (April - May)										(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	During the month	
6	Institutional Delivery	SS 0%	N.A. *	N.A.	N.A.	N.A.	Delievery in institutions	Number	Non-targetable	Non-targetable	34982	16458	
		CS 100%	N.A.	N.A.	N.A.	N.A.							
		Total	N.A.	N.A.	N.A.	N.A.							
7	SC Families Assisted	SS( SCP)	0.00	9800.50	61.62	3461.46	SC Families Assisted	Number	88000	14666	8553 (58%)	5671	
		CS(SCA)	0.00	30093.98	2160.43								
		Total	0.00	39894.48	2222.05								3461.46
8	Universalization of ICDS Scheme	SS 10%	0.00	1678.77	1678.77	181.07	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154	
		CS 90%	0.00	15108.95	15108.95								1629.63
		Total	0.00	16787.72	16787.72								1810.70
9	Functional Anganwadis	SS 50%	0.00	6750.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656	
		CS 50%	0.00	6750.00	0.00								
		Total	0.00	13500.00	0.00								0.00
10	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's 30%	Nil	1754.00	-	856.00	Poor families assisted	Nos.	3000	500	60(12%)	0	
11	Afforestation(Public & Forest Land) (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands	SS 100%	N.A.	N.A.	N.A.	N.A.	(a) Area Covered under plantation	Hectares	8000	1333	0	0	
		CS 0%	N.A.	N.A.	N.A.	N.A.	(b) Number of Seedlings planted	Number	5200000	866666	0	0	
		Total	N.A.	N.A.	N.A.	N.A.							
12	Rural Roads constructred under - (PMGSY)	SS 0%	9856.00	N.A.	9000.00	572.85	Length of Road Constructed	Kilometer	593	80	22 (28%)	8	
		CS 100%											
13	Pumps sets energised	OS	Nil-	16458.00	N.A.	155.83	Pumps sets energised	Nos.	60000	10000	5956(60%)	4297	

Financial & Physical achievement under the TPP-06 for the year April 2011-12 (April-2011)												(Rs. Lac)	
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements		
									Annual	For April-	For April-	During the month	
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	2750.98	300.00	0.00	1062.64	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	0	0	
		CS 90%		2700.00	318.00		(ii) Employment generated	Number			269000	269000	
		Total	2750.98	3000.00	318.00	(iii) Wages given in cash & Kind	Rupees	68894000			68894000		
2	Swaranjayanti Gram Swarozgar Yojana (SGSY)	SS 25%	164.97	412.00	6.43	6.35	(i)Total Swarozgaries Assisted	Number	592	59	5(17%)	5	
		CS 75%		1235.00	0.00		(ii)SC Swarozgaries Assisted					62	62
		Total	165.15	1647.00	6.43	6.35	(iii) ST Swarozgaries Assisted		Non- targetable	0	0		
						(iv) Women Swarozgaries Assisted		64		64			
						(v) Disabled Swarozgaries Assisted		0		0			
3	Self help Groups	Part of SGSY scheme					(i)SHGs formed under SGSY				16	16	
							(ii)SHGs to whom income generating activities provided	Number	1079	53	6(11%)	6	
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2951.11	2405.95	71.00	920.32	Houses Constructed	Number	21386	712	803(113%)	803	
		CS 75%		7217.84	0.00								
		Total	2951.00	9623.79	71	920.32							
5	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)	Numbers	1608	53	14(26%)	14
			CS 100%	0.00	6266.96	0.00	1237.04						
		Total	0.00	6266.96	0.00	1237.04							
		(ii)Coverage of Water Quality Affeced Habitations	SS 25%	0.00	700.00	0.00	91.73	(ii)Coverage of Water Quality Affeced Habitations -(NRDWP)	Numbers	22	0	7	7
	CS 75%	0.00	1566.74	0.00									
	Total	0.00	2266.74	0.00	91.73								
	G.Total	0.00	8533.70	0.00	1328.77								

Financial & Physical achievement under the TPP-06 for the year April 2011-12 (April-2011)										(Rs. Lac)		
SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-	For April-	During the month
6	Institutional Delivery	SS 0%	NA*	NA	NA	NA	Delievery in institutions	Number	Non-targetable	Non-targetable	18524	18524
		CS 100%	NA	NA	NA	NA						
		Total										
7	SC Families Assisted	SS( SCP)	0.00	9800.50	0.00	1653.14	SC Families Assisted	Number	88000	7333	2882(39%)	2882
		CS(SCA)	0.00	30093.98	0.00							
		Total	0.00	39894.48	0.00							
8	Universalization of ICDS Scheme	SS 10%	0.00	1678.77	1678.77	85.05	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154(100%)	154
CS 90%	0.00	15108.95	15108.95	765.40								
Total	0.00	16787.72	16787.72	850.45								
9	Functional Anganwadis	SS 50%	0.00	6750.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656(100%)	26656
		CS 50%	0.00	6750.00	0.00							
		Total	0.00	13500.00	0.00							
10	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	Nil	1754.00	-	851.50	Poor families assisted	Number.	3000	250	60(24%)	60
11	Afforestation(Public &Forest Land) (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands	SS 100%	NA	NA	NA	NA	(a) Area Covered under plantation	Hectares	8000	666	0	0
		CS 0%	NA	NA	NA	NA	(b) Number of Seedlings planted	Number	5200000	433333	0	0
		Total	NA	NA	NA	NA						
12	Rural Roads constructred under - (PMGSY)	SS 0%	9856.00	NA	0.00	204.73	Length of Road Constructed	Kilometer	500	17	14(82%)	14
		CS 100%										
13	Pumps sets energised	Own resources	Nil	16458.00	N.A.	65.38	Pumps sets energised	Nos.	60000	5000	1659(33%)	1659

\*NA - Not Available