

Annexure 3.A

Table 1 Yearwise physical and Financial Performance- Agriculture Pump Electrification (Rs in Cr)

S.N o.	Particulars	FY 2022-23				FY 2022-23		FY 2023-24				FY 2023-24		FY 2024-25				FY 2024-25		TOTAL FOR FY 2022-23 TO FY 2024-25				TOTAL FOR FY 2022-23 TO FY 2024-25	
		Approved		Achievement		Percentage		Approved		Achievement		Percentage		Approved		Achievement upto Sep 24		Percentage		Approved		Achievement upto Sep 24		Percentage	
		PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
		(NO)	(Rs in Cr)	(NO)	(Rs in Cr)			(NO)	(Rs in Cr)	(NO)	(Rs in Cr)			(NO)	(Rs in Cr)	(NO)	(Rs in Cr)			(NO)	(Rs in Cr)	(NO)	(Rs in Cr)		
1	11 Kv Line(Km)	500	75	807	25.66	161.4	34.21	500	75	1098	34.92	219.6	46.56	500	75	10	0.32	2	0.43	1500	225	1915	60.9	127.67	27.07
2	Distribution X-mer	600	17	3086	58.83	514.33	346.06	600	17	4231	78.23	705.17	460.18	600	17	40	1.1	6.67	6.47	1800	51	7357	138.16	408.72	270.90
3	LT Line K.M.	1500	108	2773	117.85	184.87	109.12	1500	108	3430	102.9	228.67	95.28	1500	108	72	3.06	4.8	2.83	4500	324	6275	223.81	139.44	69.08
	TOTAL	2600	200	6666	202.34	860.6	489.3925272	2600	200	8759	216.05	1153.43	602.014	2600	200	122	4.48	13.47	9.73	7800	600	15547	422.87	675.83	367.05

Annexure 3.B

Table 2 - Yearwise Physical and Financial Performance - MMSVY (Rs in Cr)																											
S.NO.	Particulars	FY 2022-23				FY 2022-23		FY 2023-24				FY 2023-24		FY 2024-25				FY 2024-25		TOTAL FY 2022-23 TO FY 2024-25						FY 2024-25	
		Approved		Achievement		Percentage		Approved		Achievement		Percentage		Approved		Achievement upto Sep 24		Percentage		Approved		Achievement upto Sep 24		Percentage			
A	Mukhya Mantri shahari vidyutikaran yojna	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN		
1	BPL Connections	1000	0.4	36	0.01	3.6	2.50	1000	0.4	52	0.01	5.2	3.00	1000	0.4	14	0.0	1.4	0.75	3000	1.2	102	0.02	3.4	1.67		
2	Extensions of New Line/ Sub Stations																										
3	11 KV Line (Km)	50	6.5	24.69	2.592	49.38	39.88	50	6.5	48.97	5.14	97.94	79.11	50	6.5	25.5	3.19	51	49.08	150	19.5	99.16	10.92	66.11	56.00		
4	LT Line on AB Cable + bare conductor(KM)	50	31.4	98.86	10.38	197.72	33.06	50	31.4	190.52	27.63	381.04	87.99	50	31.4	55.5	8.6	111	27.39	150	94.2	344.88	46.61	229.92	49.48		
5	Distribution Transformer (Nos)	100	4	88	5.456	88	136.40	100	4	223	14.5	223	362.50	100	4	65	5.72	65	143.00	300	12	376	25.67	125.33	213.92		
6	Shifting of Lines/ Sub stations																										
7	33 KV lines (km)	50	4	4.8	0.365	9.6	9.13	50	4	22.51	1.94	45.02	48.40	50	4	15.5	1.64	31	41.00	150	12	42.81	3.94	28.54	32.83		
8	11 Lines (Km)	50	0.2	0	0	0	0.00	50	0.2	49.56	0.40	99.12	198.00	50	0.2	26.5	0.24	53	120.00	150	0.6	76.06	0.63	50.71	105.00		
9	LT Lines (Km)	50	0.25	0	0	0	0.00	50	0.25	64.73	0.52	129.46	207.20	50	0.25	15.8	0.14	31.6	56.00	150	0.75	80.53	0.66	53.69	88.00		
10	Distribution Transformer (Nos)	50	1.5	0	0	0	0.00	50	1.5	66	0.53	132	35.20	50	1.5	35	0.28	70	18.67	150	4.5	101	0.81	67.33	18.00		
11	Conversion of overhead lines to AB Cable(KM)	20	1.25	38.4	3.648	192	291.84	20	1.25	74.76	9.35	373.8	747.60	20	1.25	45.8	6.18	229	494.40	60	3.75	158.96	19.18	264.93	511.47		
12	Augmentation of Conductor(KM)	25	0.5	30.32	1.668	121.28	333.60	25	0.5	9.43	0.519	37.72	103.80	25	0.5	2.15	0.12	8.6	24.00	75	1.5	41.9	2.3	55.87	153.33		
	TOTAL	1445	50	321.07	24.119	661.58	846.40	1445	50	801.48	60.53	1524.3	1872.80	1445	50	300.75	26.11	651.6	974.28	4335	150	1423.3	110.74	945.83	1229.70		

Annexure 3.C

Table 3 Yearwise physical and Financial Performance - MMMTVY(Rs in Cr)

S.No	Particulars	FY 2022-23				FY 2022-23		FY 2023-24				FY 2023-24		FY 2024-25				FY 2024-25		TOTAL FY 2022-23 TO FY 2024-25				TOTAL FY 2022-23 TO FY 2024-25	
		Approved		Achievement		Percentage		Approved		Achievement		Percentage		Approved		Achievement upto Sep 24		Percentage		Approved		Achievement upto Sep 24		Percentage	
		PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY	FIN
1	11 Kv Line(Km)	250	27	406	14.21	162.4	52.63	250	27	490	17.15	196	63.52	250	27	170	5.95	68	22.04	750	81	1066	37.31	142.13	46.06
2	Distribution X-mer(Nos)	200	8	267	3.204	133.5	40.05	200	8	334	4.01	167	50.13	200	8	6	0.07	3	0.88	600	24	607	7.28	101.17	30.33
3	LT Line K.M.	300	15	781	27.35	260.33	182.33	300	15	490	17.15	163.33	114.33	300	15	80	2.8	26.67	18.67	900	45	1351	47.3	150.11	105.11
	TOTAL	750	50	1454	44.76	556.23	275.01	750	50	1314	38.31	526.33	227.98	750	50	256	8.82	97.67	41.58	2250	150	3024	91.89	393.41	181.51

Annexure 3.D

Table 4 Yearwise physical and Financial Performance - ST&SI(Rs in Cr)

S.No.	Particulars	FY 2022-23				FY 2022-23		FY 2023-24				FY 2023-24		FY 2024-25				FY 2024-25		TOTAL				FY 2024-25	
		Approved		Achievement		Percentage		Approved		Achievement		Percentage		Approved		Achievement upto Sep 24		Percentage		Approved		Achievement upto Sep 24		Percentage	
		PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN	PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN	PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN	PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN
1	33 Kv Line(In Km)	550	88	541.7	43.34	98.49	49.25	550	88	586	55.67	106.55	63.26	604	98.52	156	14.04	25.83	14.25	1704	274.52	1283.7		0.00	8.81
2	33/11 Kv S/s																								
3	New	28	25.2	20	25	71.43	99.21	28	25.2	57	86.64	203.57	343.81	29	26.1	32	48	110.34	183.91	85	76.5	109		0.00	103.72
4	Additional	19	13.68	58	46.4	305.26	339.18	19	13.68	77	73.15	405.26	534.72	20	14.4	11	10.45	55.00	72.57	58	41.76	146		0.00	77.43
5	Augmentation	12	3.82	71	24.85	591.67	650.52	12	3.82	76	39.52	633.33	1034.55	14	4.46	8	4	57.14	89.69	38	12.1	155		0.00	72.94
6	11 Kv Line(In Km)	364	54.6	495	34.65	135.99	63.46	330	49.5	564	49.07	170.91	99.13	400	60	125	10	31.25	16.67	1094	164.1	1184		0.00	9.55
7	other works	0	44.9				0.00		50		74		148.00		26.72			0.00			121.62				
	TOTAL	973	230.2	1185.7	174.24	1202.84	1201.62	939	230.2	1360	378.05	1519.62	2223.48	1067	230.2	332	86.49	279.57	377.081	2979	690.6	2877.7	113.05	0	272.44

Annexure 3.E

Table 05: Yearwise physical and Financial Performance - ND(Contributory) (Rs in Cr)

S.NO.	Particulars	FY 2022-23				FY 2022-23		FY 2023-24				FY 2023-24		FY 2024-25				FY 2024-25		TOTAL FOR FY 2022-23 TO FY 2024-25				TOTAL FOR FY 2022-23 TO FY	
		Approved		Achievement		Percentage		Approved		Achievement		Percentage		Approved		Achievement		Percentage		Approved		Achievement upto Sep 24		Percentage	
		PHY (NO)	FIN (NO)	PHY (NO)	FIN (NO)	PHY	FIN	PHY (NO)	FIN (NO)	PHY (NO)	FIN (NO)	PHY	FIN	PHY (NO)	FIN (NO)	PHY (NO)	FIN (NO)	PHY	FIN	PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)	PHY	FIN
1	33KV Line(Km)	100	12	72	52.67	72.00	438.92	100	12	114.81	40.12	114.81	334.33	100	12	5	12.37	5.00	103.08	300	36	191.81	105.56	63.94	34.36
2	33KV /11KV S/s New	12	9.12	0		0.00	577.52	12	9.12			0.00	439.91	12	9.12			0.00	135.64	36	27.36	0		0.00	45.21
3	Additional	6	4.08	0		0.00	1290.93	6	4.08			0.00	983.33	6	4.08			0.00	303.19	18	12.24	0		0.00	101.06
4	Augmentati on	5	1.6	0		0.00	3291.88	5	1.6			0.00	2507.50	5	1.6			0.00	773.13	15	4.8	0		0.00	257.71
5	11KV Line(KM)	400	40	943		235.75	131.68	400	40	903.3		225.83	100.30	400	40	355		88.75	30.93	1200	120	2201.3		183.44	10.31
6	L.T. Line (KM)	450	22.5	1636		363.56	234.09	450	22.5	789.8		175.51	178.31	450	22.5	394.89		87.75	54.98	1350	67.5	2820.69		208.94	18.33
7	Distribution Transformer																			0	0	0			
8	New(No.)	1100	42.3	3944		358.55	124.52	1100	42.3	1599		145.36	94.85	1100	42.3	519		47.18	29.24	3300	126.9	6062		183.70	9.75
9	AUG(No.)	200	6	398		199.00	877.83	200	6	326		163.00	668.67	200	6	4		2.00	206.17	600	18	728		121.33	68.72
10	Service Connection																			0	0	0			
11	Single Phase(No.)																			0	0	0			
12	Three Phase(No.)																			0	0	0			
13	HT Connection (No.)																			0	0	0			
14	St.Light point(Nos)	4000	0.4			0.00	13167.50	4000	0.4			0.00	10030.00	4000	0.4			0.00	3092.50	12000	1.2	0		0.00	1030.83
15	Other works		12				438.92		12				334.33		12				103.08	0	36	0			34.36
	TOTAL	6273	150	6993	52.67	1228.85	20573.77	6273	150	3732.91	40.12	824.51	15671.54	6273	150	1277.89	12.37	230.69	4831.93	18819	450	12003.8	105.56	761.35	1610.64

Annexure 3.F

Table 6 Yearwise physical and Financial Performance - ND(Obligatory) (Rs in Cr)

S.NO.	Particulars	FY 2022-23				FY 2022-23		FY 2023-24				FY 2023-24		FY 2024-25				FY 2024-25		TOTAL FROM FY 2022-23 to FY 2024-25				FY 2024-25	
		Approved		Achievement		Percentage		Approved		Achievement		Percentage		Approved		Achievement upto Sep 24		Percentage		Approved		Achievement upto Sep 24		Percentage	
		PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN	PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN	PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN	PHY (NO)	FIN (Rs. Cr)	PHY (NO)	FIN (Rs. Cr)	PHY	FIN
1	33KV Line(Km)	35	4.2	58	2.38	165.71	56.67	35	4.55	158.11	5.53	451.74	121.54	35	4.55	121.5	8.75	347.14	192.31	105	13.3	337.61	16.66	321.53	125.26
2	33KV /11KV S/s New	0	0	0		0.00	0.00	0	0	0		0.00	0.00	0	0	0		0.00	0.00	0	0	0	0	0.00	0.00
3	Additional	0	0	0	0	0.00	0.00	0	0	0	0	0.00	0.00	0	0	0	0	0.00	0.00	0	0	0	0	0.00	0.00
4	Augmentation	0	0	0	0	0.00	0.00	0	0	0	0	0.00	0.00	0	0	0	0	0.00	0.00	0	0	0	0	0.00	0.00
5	11KV Line(KM)	150	15.5	659	23.07	439.33	148.84	150	15.5	1351.59	43.25	901.06	279.03	150	15.5	509.33	25.47	339.55	164.32	450	46.5	2519.92	91.79	559.98	197.40
6	L.T. Line (KM)	250	6	1260	41.96	504.00	699.33	250	6	2462.56	78.8	985.02	1313.33	250	6	789.84	35.87	315.94	597.83	750	18	4512.4	156.63	601.65	870.17
7	Distribution Transformer				0	0.00	0.00				0	0.00	0.00				0	0.00	0.00			0	0	0.00	0.00
8	New(No.)	250	10	5531	248.9	2212.40	2489.00	250	10	8148	366.66	3259.20	3666.60	250	10	2150	96.75	860.00	967.50	750	30	15829	712.31	2110.53	2374.37
9	AUG(No.)	500	13	480	8.16	96.00	62.77	500	13	1321	22.46	264.20	172.77	500	13	411	16.5	82.20	126.92	1500	39	2212	47.12	147.47	120.82
10	Service Connection				0						0						0	0.00	0.00				0	0.00	0.00
11	Single Phase(No.)	90000	28.01	115908	11.59	128.79	41.38	90000	28.01	126181	12.62	140.20	45.06	90000	28.01	58568	6.5	65.08	23.21	270000	84.03	300657	30.71	111.35	36.55
12	Three Phase(No.)	20000	12.11	20198	6.46	100.99	53.34	20000	12.11	55986	17.92	279.93	147.98	20000	12.11	30876	10.55	154.38	87.12	60000	36.33	107060	34.93	178.43	96.15
13	HT Connection (No.)	200	0.06	279	0.28	139.50	466.67	200	0.06	270	0.27	135.00	450.00	200	0.06	98	0.15	49.00	250.00	600	0.18	647	0.7	107.83	388.89
14	Other works including difference of cost for given		31.11		59.11		190.00		30.76		60.88		197.92		30.76		43.55	0.00	141.58		92.63	0	163.54	0.00	176.55
	TOTAL	111385	119.99	144373	401.91	3786.72	4208.00	111385	119.99	195878.26	608.39	6416.36	6394.22	111385	119.99	93523.67	244.09	2213.29	2550.79	334155	359.97	433774.93	1254.39	4138.79	4386.15