

SN.	Name of the Items	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators/schemes to be monitored	Unit	Target		Achievement	
									Annual	For April - June	For April - June	During the month
Garibi Hatao (Poverty Eradication)												
1	Employment generation under the National Rural Employment Guarantee Scheme.	SS 10%	1557.19	3000.00	0.00	4.84	(i)No.of job cards issued	Number	Non-targetable	Non-targetable	12876	7977
		CS 90%		27000.00	2076.90		(ii) Employment generated				0	0
		Total		30000.00	2076.90		(iii) Wages given in cash & Kind				0	0
2	Swaranjayanti Gram Swarojgar Yojana	SS 25%	64.53	400.00	0.00	134.73	(i)Total Swarozgaries Assisted	Number	1661	414	237 (57%)	84
		CS 75%		1200.00	483.25		(ii)SC Swarozgaries Assisted			NA	186	60
		Total		1600.00	483.25		(iii) ST Swarozgaries Assisted			NA	0	0
							(iv) Women Swarozgaries Assisted			NA	63	16
							(v) Disabled Swarozgaries Assisted			NA	13	1
3	Self help Groups	Part of SGSY scheme					SHGs formed under SGSY	Number	602	NA	100	55
						SHGs to whom income generating activities provided	90			88 (97.78%)	37	
4	Sampoorna Grameen Rojgar Yojana	SS 25%	229.35	3300.00	0.00	353.90	(i)Total Employment Generated	Number of Mandays	Non-targetable	Non-targetable	267000	180500
		CS 75%		9900.00	1469.11		(ii) Employment Generated for SC				179000	124000
		Total		13200.00	1469.11		(iii)Employment Generated for ST				0	0
							(iv)Employment Generated for Women				0	0
							(v)Employment Generated for others				88000	64500
Subke Liye Aawaas(Housing for All)												
5	Rural Housing-Indira Aawaas Yojana	SS 25%	102.92	1300.00	0.00	112.72	Houses Constructed	Number	16362	4089	1081 (26%)	172
		CS 75%		3900.00	1026.56							
		Total		5200.00	1026.56							
6(i)	EWS Houses in Urban Areas	SS 100%	0.00	100.00	0.00	0.00	Houses Constructed	Number	7500	1875	0	0
		CS 0%	0.00	0.00	0.00	0.00						
		Total	0.00	100.00	0.00	0.00						
6(ii)	LIG Houses in Urban Areas	SS 100%	0.00	100.00	0.00	0.00	Houses Constructed	Number	7500	1875	0	0
		CS 0%	0.00	0.00	0.00	0.00						
		Total	0.00	100.00	0.00	0.00						

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Shudh Peya Jal (Clean Drinking Water)												
7	Rural Areas Accelerated Rural Water Supply Programme	SS 0%	0.00	0.00	0.00	0.00	(i) Habitations covered(NC and PC)	Numbers	8	1	10 (1000%)	3
		CS 100%	1835.51	10000.00	2645.50	382.64	(ii) Slipped back Habitations with Water quality problems covered	Numbers	2427	487	6 (1.23%)	2
		Total	1835.51	10000.00	2645.50	382.64						
Jan Jan Ka Swasthya (Health for all)												
8	Immunisation of Children	SS 0%	54.23	0.00	0.00	0.00	(i)Routine Immunisation comprising of Tetanus,DPT, Polio, BCG and Measles - Infants Immunised	Number	472322	118080	123963 (105%)	41054
		CS 100%		0.00	0.00		(ii) Pulse Polio Immunisation Programme	Number	12381569	3847525	3753184 (97.55%)	3753184
		Total		0.00	0.00							
9	Institutional Delivery	SS 0%	0.00	0.00	0.00	0.00	Delievery in institutions	Number	NA	NA	49274	17169
		CS 0%	0.00	0.00	0.00	0.00						
		Total	0.00	0.00	0.00	0.00						
Anusuchit Jaati, Jan Jaati Alp-sankhyak evam Anya Pichhra Varg Kalyan(Welfare of Scheduled Castes, Schedules Tribes, Monitorities and (BCs)												
10	SC Families Assisted	SS(SCP)	0.00	5158.45	0.00	0.00	SC Families Assisted	Number	88000	21999	3240 (15%)	3074
		CS(SCA)	0.00	3078.85	5055.82	626.87						
		Total	0.00	8273.30	5055.82	626.87						
Bal Kalyan (Child Welfare)												
11	Universalization of ICDS Scheme	SS 0%	0.00	0.00	0.00	0.00	ICDS Blocks Operatinal(Cumulative)	Number	148	147	147 (100%)	1
		CS 100%	127.31	6763.11	6763.11	1222.60						
		Total	127.31	6763.11	6763.11	1222.60						
12	Functional Anganwadis	SS 50%	0.00	2783.00	0.00	0.00	Anganwadis Functional(Cumulative)	Number	19345	16882	16769 (99.33%)	728
		CS 50%	124.93	2783.00	0.00	0.00						
		Total	124.93	5566.00	0.00	0.00						

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Basti Sudhar(Improvement of Slums)												
13	Number of Urban poor families assisted under seven point charter viz.land tenure, housing at affordable cost, water, sanitation, health, education and social security.											
i)	- Basic Services to Urban Poor (BSUP)	SS 20%	0.00	100.00	0.00	0.00	Poor families assisted	Number	NA	NA	0	0
		CS 50%	0.00	4338.00	0.00	0.00						
		MC's 30%	0.00	0.00	0.00	0.00						
		Total	0.00	4438.00	0.00	0.00						
ii)	- Integrated Housing & Slum Development Programme (IHSDP)	SS 10%	0.00	100.00	0.00	0.00	Poor families assisted	Number	NA	NA	0	0
		CS 80%	0.00	1583.00	0.00	0.00						
		ULB's 10%	0.00	0.00	0.00	0.00						
		Total	0.00	1683.00	0.00	0.00						
Paryavaran, Sanrakshan evam Van Vridhi (Environment Protection and Afforestation)												
14	Afforestation	SS 100%	0.00	250.00	0.00	0.00	(a) Area Covered under plantation on Public & Forest Lands	Hectares	15000	3750	0	0
	(a) Area covered under plantation on Public and Forest Lands	CS 0%	0.00	0.00	0.00	0.00	(b) Number of Seedlings planted on Public and Forest Lands	Numbers	9750000	2437500	0	0
	(b) Number of Seedlings planted on Public & Forest Lands	Total	0.00	250.00	0.00	0.00						
Samajik Suraksha (Social Security)												
15	Rehabilitation of handicapped and orphans.	SS 0%	Information not received				Handicapped:Deen Dayal Rehabilitation Scheme(Beneficiaries)	Number	NA	NA	NA	NA
		CS 0%					Handicapped: Assistance to Disabled persons for purchase/fitting of Aids and Appliances(Beneficiaries)			NA	NA	NA
		Total					Orphans:Assistance to Home for Children (Shishu Greh) -In country adoptions			NA	NA	NA
							Orphans:Assistance to Home for Children (Shishu Greh) -Inter country adoptions			NA	NA	NA
16	Welfare of the aged	SS 0%	Information not received				(i)Beneficiaries under day care Homes	Number	NA	NA	NA	NA
		CS 0%					(ii) Beneficiaries under Old -age Homes			NA	NA	NA
		Total										

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Grameen Sadak(Rural Roads)												
17	Rural Roads-PMGSY	SS 0%	0.00	0.00	0.00	0.00	Length of Road Constructed	Kilometer	1024	307	191.53 (63%)	70.48
		CS 100%	4146.58	37500.00	5000.00	6498.26						
		Total	4146.58	37500.00	5000.00	6498.26						
Grameen Oorja(Energization of Rural Area)												
18	Rajiv Gandhi Grameen Vidyutikaran Yojana	SS 100%	100 percent electrification of villages have already been done in Punjab State				Villages electrified	Number	N A			
		CS 0%										
		Total										
19	Energising Pump sets	SS 0%		24000.00	24000.00	158.78 up to 5/07	Pump Sets energized	Number	6000	1500	2693 (180%)	1078
		CS		0.00	0.00	0.00						
		Total		24000.00	24000.00	158.78						