

| SN. | Name of the Item | Funding Pattern | Opening Balance | Allocation | Release | Expenditure | Parameters/Indicators/schemes to be monitored | Unit | Target | | Achievements | |
|---|---|---------------------|-----------------|------------|------------------------------------|-------------|--|-------------------|----------------|-------------------|--------------------|------------------|
| | | | | | | | | | Annual | For April - March | For April - March | During the month |
| Garibi Hatao (Poverty Eradication) | | | | | | | | | | | | |
| 1 | Employment generation under the National Rural Employment Guarantee scheme. | SS 10% | 0.00 | 3000.00 | 888.64 | 3004.29 | (i)No.of job cards issued | Number | Non-targetable | Non-targetable | 97892 | 871 |
| | | CS 90% | 1490.21 | 27000.00 | 2819.47 | | (ii) Employment generated | Number | | | 1915000 | 403000 |
| | | Total | 1490.21 | 30000.00 | 3708.11 | | (iii) Wages given in cash & Kind | Rupees | | | 193967000 | 41302000 |
| 2 | Swaranjayanti Gram Swarozgar Yojana | SS 25% | 64.53 | 400.00 | 334.89 | 1316.40 | (i)Total Swarozgaries Assisted | Number | 1661 | 1661 | 4816 (289.95%) | 1474 |
| | | CS 75% | | 1200.00 | 923.61 | | (ii)SC Swarozgaries Assisted | | | NA | 3145 | 1024 |
| | | Total | | 1600.00 | 1258.50 | | (iii) ST Swarozgaries Assisted | | | NA | 0 | 0 |
| | | | | | (iv) Women Swarozgaries Assisted | | NA | | | 757 | 120 | |
| | | | | | (v) Disabled Swarozgaries Assisted | | NA | | | 67 | 19 | |
| 3 | Self help Groups | Part of SGSY scheme | | | | | SHGs formed under SGSY | Number | 602 | NA | 757 | 108 |
| | | | | | | | SHGs to whom income generating activities provided | | | 602 | 727 (120.76%) | 178 |
| 4 | Sampoorna Grameen Rojgar Yojana | SS 25% | 229.35 | 3300.00 | 2147.87 | 6259.09 | (i)Total Employment Generated | Number of Mandays | Non-targetable | Non-targetable | 3165000 | 258000 |
| | | CS 75% | | 9900.00 | 4838.38 | | (ii) Employment Generated for SC | | | | 2179000 | 188000 |
| | | Total | | 13200.00 | 6986.25 | | (iii)Employment Generated for ST | | | | 0 | 0 |
| | | | | | (iv)Employment Generated for Women | | 172000 | | | | 21000 | |
| | | | | | (v)Employment Generated for others | | 814000 | | | | 49000 | |
| Subke Liye Aawaas(Housing for All) | | | | | | | | | | | | |
| 5 | Rural Housing-Indira Aawaas Yojana | SS 25% | 102.92 | 1300.00 | 1086.33 | 3981.17 | Houses Constructed | Number | 16362 | 16362 | 19400 (118.57%) | 6527 |
| | | CS 75% | | 3900.00 | 3203.51 | | | | | | | |
| | | Total | | 5200.00 | 4289.84 | | | | | | | |
| 6(i) | EWS Houses in Urban Areas | SS 100% | 0.00 | 100.00 | 0.00 | 0.00 | Houses Constructed | Number | 7500 | 7500 | 0 | 0 |
| | | CS 0% | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | | Total | 0.00 | 100.00 | 0.00 | 0.00 | | | | | | |
| (ii) | LIG Houses in Urban Areas | SS 100% | 0.00 | 100.00 | 0.00 | 0.00 | Houses Constructed | Number | 7500 | 7500 | 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 | 8 | 87 (1087.50%) | 30 | |
| | | CS 100% | 2098.03 | 10000.00 | 8922.54 | 5374.38 | (ii) Slipped back Habitations with Water quality problems covered | Numbers | 2427 | 2427 | 501 (20.64%) | 173 | |
| | | Total | 2098.03 | 10000.00 | 8922.54 | 5374.38 | | | | | | | |
| Jan Jan Ka Swasthya (Health for all) | | | | | | | | | | | | | |
| 8 | Immunisation of Children | SS 0% | 0.00 | 0.00 | 0.00 | 69.76 | (i) Routine Immunisation comprising of Tetanus,DPT, Polio, BCG and Measles - Infants Immunised | Number | 472322 | 472322 | 522939 (110.72%) | 47155 | |
| | | CS 100% | 77.09 | 184.12 | 83.86 | | (ii) Pulse Polio Immunisation Programme | Number | 12381569 | 12381569 | 3836661 (30.99%) | 0 | |
| | | Total | 77.09 | 184.12 | 83.86 | | | | | | | | |
| 9 | Institutional Delivery | SS 0% | 0.00 | 0.00 | 0.00 | 0.00 | Delievery in institutions | Number | NA | NA | 224171 | 20502 | |
| | | CS 0% | 0.00 | 0.00 | 0.00 | | | | | | | | |
| | | Total | 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 | 5780.49 | 5665.09 | 4711.36 | SC Families Assisted | Number | 88000 | 88000 | 62574 (71.11%) | 6436 | |
| | | CS(SCA) | 1119.63 | 3892.24 | 4876.71 | 4705.04 | | | | | | | |
| | | Total | 1119.63 | 9672.73* | 10541.80* | 9416.40* | | | | | | | |
| 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 | 148 | 148 (100%) | 0 | |
| | | CS 100% | 127.31 | 6763.11 | 6779.11 | | | | | | | | 6166.64 |
| | | Total | 127.31 | 6763.11 | 6779.11 | | | | | | | | 6166.64 |
| 12 | Functional Anganwadis | SS 50% | 0.00 | 2783.00 | 2783.00 | 1742.50 | Anganwadis Functional(Cumulative) | Number | 19345 | 19345 | 20169 (104.26%) | 0 | |
| | | CS 50% | 124.93 | 2783.00 | 2783.00 | | | | | | | | 1742.49 |
| | | Total | 124.93 | 5566.00 | 5566.00 | | | | | | | | 3484.99 |

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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 | 904.00 | 0.00 | | | | | | |
| | | MC's 30% | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | | Total | 0.00 | 4438.00 | 904.00 | 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 | 357.63 | 0.00 | | | | | | |
| | | ULB's 10% | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | | Total | 0.00 | 1683.00 | 357.63 | 0.00 | | | | | | |
| Paryavaran, Sanrakshan evam Van Vridhi (Environment Protection and Afforestation) | | | | | | | | | | | | |
| 14 | Afforestation (a) Area covered under plantation on Public and Forest Lands (b) Number of Seedlings planted on Public & Forest Lands | SS 100% | 0.00 | 250.00 | 250.00 | 249.58 | (a) Area Covered under plantation on Public & Forest Lands | Hectares | 15000 | 15000 | 3862 (25.75%) | 1333 |
| | | CS 0% | 0.00 | 0.00 | 0.00 | 0.00 | (b) Number of Seedlings planted on Public and Forest Lands | Numbers | 9750000 | 9750000 | 2925000 (30%) | 1022000 |
| | | Total | 0.00 | 250.00 | 250.00 | 249.58 | | | | | | |
| Grameen Sadak(Rural Roads) | | | | | | | | | | | | |
| 15 | Rural Roads-PMGSY | SS 0% | 0.00 | 0.00 | 0.00 | 0.00 | Length of Road Constructed | Kilometer | 1024 | 1024 | 1037 (101.27%) | 130 |
| | | CS 100% | 4146.58 | 37500.00 | 36021.00 | 36696.07 | | | | | | |
| | | Total | 4146.58 | 37500.00 | 36021.00 | 36696.07 | | | | | | |

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| Grameen Oorja(Energization of Rural Area) | | | | | | | | | | | | |
| 16 | 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 | | | | | | | | | | |
| 17 | Energising Pump sets | SS 0% | 5133.00 | 24000.00** | 1897.00 | 7030.00 | Pump Sets energized | Number | 6000 | 6000 | 11056 (187.27%) | 760 |
| | | CS 0% | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | | Total | 5133.00 | 24000.00** | 1897.00 | 7030.00 | | | | | | |

* The department of Welfare, Scheduled Castes Sub Plan(SCSP) has revised the Financial Progress by adding the funds under NREG Scheme

**PSEB has raised funds from its own resources

Figures in the brackets are indicating to percentage achievement

Item No.15 and 16 "Rehabilitation of handicapped and orphans" and "Welfare of the aged" has been excluded by Gol from monthly monitorable items wef Dec.07