

| SN. | Name of the Items | Funding Pattern | Opening Balance | Allocation | Release | Expenditure | Parameters/Indicators/schemes to be monitored | Unit | Target | | Achievement | |
|---|---|---------------------|-----------------|------------------------------------|---------|-------------|--|-------------------|----------------|------------------|------------------|------------------|
| | | | | | | | | | Annual | For April - July | For April - July | During the month |
| Garibi Hatao (Poverty Eradication) | | | | | | | | | | | | |
| 1 | Employment generation under the National Rural Employment Guarantee Scheme. | SS 10% | 1557.19 | 3000.00 | 18.05 | 29.56 | (i)No.of job cards issued | Number | Non-targetable | Non-targetable | 50202 | 37326 |
| | | CS 90% | | 27000.00 | 2065.33 | | (ii) Employment generated | | | | 12000 | 12000 |
| | | Total | | 30000.00 | 2083.38 | | (iii) Wages given in cash & Kind | | | | 1195000 | 1195000 |
| 2 | Swaranjayanti Gram Swarozgar Yojana | SS 25% | 64.53 | 400.00 | 0.00 | 560.84 | (i)Total Swarozgaries Assisted | Number | 1661 | 552 | 329 (60%) | 92 |
| | | CS 75% | | 1200.00 | 483.25 | | (ii)SC Swarozgaries Assisted | | | NA | 237 | 51 |
| | | Total | | 1600.00 | 483.25 | | (iii) ST Swarozgaries Assisted | | | NA | 0 | 0 |
| | | | | (iv) Women Swarozgaries Assisted | NA | | 71 | | | 8 | | |
| | | | | (v) Disabled Swarozgaries Assisted | NA | | 16 | | | 3 | | |
| 3 | Self help Groups | Part of SGSY scheme | | | | | SHGs formed under SGSY | Number | 602 | NA | 221 | 121 |
| | | | | | | | SHGs to whom income generating activities provided | | | | | |
| 4 | Sampoorna Grameen Rojgar Yojana | SS 25% | 229.35 | 3300.00 | 57.28 | 816.75 | (i)Total Employment Generated | Number of Mandays | Non-targetable | Non-targetable | 391000 | 124000 |
| | | CS 75% | | 9900.00 | 1513.15 | | (ii) Employment Generated for SC | | | | 252000 | 73000 |
| | | Total | | 13200.00 | 1570.43 | | (iii)Employment Generated for ST | | | | 0 | 0 |
| | | | | (iv)Employment Generated for Women | 11000 | | 11000 | | | | | |
| | | | | (v)Employment Generated for others | 128000 | | 40000 | | | | | |
| Subke Liye Aawaas(Housing for All) | | | | | | | | | | | | |
| 5 | Rural Housing-Indira Aawaas Yojana | SS 25% | 102.92 | 1300.00 | 0.00 | 125.47 | Houses Constructed | Number | 16362 | 5452 | 1142 (21%) | 61 |
| | | 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 | 2500 | 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 | 2500 | 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 | 2 | 10 (500%) | 0 |
| | | CS 100% | 1835.51 | 10000.00 | 2645.50 | 218.81 | (ii) Slipped back Habitations with Water quality problems covered | Numbers | 2427 | 635 | 8 (1.26%) | 2 |
| | | Total | 1835.51 | 10000.00 | 2645.50 | 218.81 | | | | | | |
| Jan Jan Ka Swasthya (Health for all) | | | | | | | | | | | | |
| 8 | Immunisation of Children | SS 0% | 54.23 | 0.00 | 0.00 | 20.60 | (i)Routine Immunisation comprising of Tetanus,DPT, Polio, BCG and Measles - Infants Immunised | Number | 472322 | 157440 | 166505 (106%) | 42542 |
| | | CS 100% | | 0.00 | 0.00 | | (ii) Pulse Polio Immunisation Programme | Number | 12381569 | 3847525 | 3753184 (97.55%) | 0 |
| | | Total | | 0.00 | 0.00 | | | | | | | |
| 9 | Institutional Delivery | SS 0% | 0.00 | 0.00 | 0.00 | 0.00 | Delievery in institutions | Number | NA | NA | 68410 | 19136 |
| | | 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 | 104.91 | 58.27 | SC Families Assisted | Number | 88000 | 29332 | 8977 (31%) | 5737 |
| | | CS(SCA) | 1119.63 | 1918.62 | 1440.86 | 858.66 | | | | | | |
| | | Total | 1119.63 | 7077.07 | 1545.77 | 916.93 | | | | | | |
| 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%) | 0 |
| | | CS 100% | 127.31 | 6763.11 | 6763.11 | 1453.05 | | | | | | |
| | | Total | 127.31 | 6763.11 | 6763.11 | 1453.05 | | | | | | |
| 12 | Functional Anganwadis | SS 50% | 0.00 | 2783.00 | 0.00 | 0.00 | Anganwadis Functional(Cumulative) | Number | 19345 | 17062 | 16792 (98.41%) | 23 |
| | | CS 50% | 124.93 | 2783.00 | 0.00 | 0.00 | | | | | | |
| | | Total | 124.93 | 5566.00 | 0.00 | 0.00 | | | | | | |

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| | | | | | | | | | Annual | For April - July | For April - July | During the month |
| 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 | 5000 | 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 | 3250000 | 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 | Month wise Information not received | | | | Handicapped:Deen Dayal Rehabilitation Scheme(Beneficiaries) | Number | NA | NA | NA | NA |
| | | CS | | | | | 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 - Under the Scheme - Integrated Programme for older persons | SS | Month wise Information not received | | | | (i)Beneficiaries under day care Homes | Number | NA | NA | NA | NA |
| | | CS | | | | | (ii) Beneficiaries under Old -age Homes | | | NA | NA | NA |
| | | Total | | | | | | | | | | |

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| | | | | | | | | | Annual | For April - July | For April - July | During the month |
| Grameen Sadak(Rural Roads) | | | | | | | | | | | | |
| 17 | Rural Roads-PMGSY | SS 0% | 0.00 | 0.00 | 0.00 | 0.00 | Length of Road Constructed | Kilometer | 1024 | 358 | 329.06 (92%) | 137.53 |
| | | CS 100% | 4146.58 | 37500.00 | 5000.00 | 8251.35 | | | | | | |
| | | Total | 4146.58 | 37500.00 | 5000.00 | 8251.35 | | | | | | |
| Grameen Oorja(Energization of Rural Area) | | | | | | | | | | | | |
| 18 | Rajiv Gandhi Grameen Viduytikaran 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 | 761.00 up to 6/07 | Pump Sets energized | Number | 6000 | 2000 | 3547 (177%) | 854 |
| | | CS 0% | | 0.00 | 0.00 | 0.00 | | | | | | |
| | | Total | | 24000.00* | 24000.00 | 761.00 up to 6/07 | | | | | | |

*PSEB has raised funds from its own resources

Figures in the brackets are indicating to percentage achievement