

## Annual Work Plan & Budget of MDA for the year 2011-12

(Rs. in lacs)

S.N.	Detail	Outlay for District Mewat				Outlay for Hathin Block (Palwal)				Total Outlay
		Outlay On-Going	Outlay for SCSP	Outlay for Women	Total	Outlay On-Going	Outlay for SCSP	Outlay for Women	Total	
	1	2	3	4	5	6	7	8	9	10
1	Education	1045.38	0.00	36.77	<b>1045.38</b>	139.62	0.00	0.00	<b>139.62</b>	<b>1185.00</b>
2	Health	65.00	0.00	0.00	<b>65.00</b>	0.00	0.00	0.00	<b>0.00</b>	<b>65.00</b>
3	Community Works	90.00	135.00	0.00	<b>225.00</b>	10.00	25.00	0.00	<b>35.00</b>	<b>260.00</b>
4	Sports	10.00	0.00	0.00	<b>10.00</b>	0.00	0.00	0.00	<b>0.00</b>	<b>10.00</b>
5	Agriculture	35.00	0.00	0.00	<b>35.00</b>	5.00	0.00	0.00	<b>5.00</b>	<b>40.00</b>
6	Animal Husbandry	9.50	0.00	0.00	<b>9.50</b>	10.50	0.00	0.00	<b>10.50</b>	<b>20.00</b>
7	Industrial, Vocational and Off Farm Training	110.00	0.00	15.00	<b>110.00</b>	20.00	0.00	5.00	<b>23.00</b>	<b>130.00</b>
8	Community Development	68.00	0.00	68.00	<b>68.00</b>	12.00	0.00	12.00	<b>12.00</b>	<b>80.00</b>
9	Cultural Development	8.50	0.00	0.00	<b>8.50</b>	1.50	0.00	0.00	<b>1.50</b>	<b>10.00</b>
10	Project Management	200.00	0.00	0.00	<b>200.00</b>	0.00	0.00	0.00	<b>0.00</b>	<b>200.00</b>
	<b>Total</b>	<b>1641.38</b>	<b>135.00</b>	<b>119.77</b>	<b>1776.38</b>	<b>198.62</b>	<b>25.00</b>	<b>17.00</b>	<b>226.62</b>	<b>2000.00</b>

## Education

(Rs. in lacs)

S.N.	Detail of Schemes	Outlay
<b>1</b>	<b>Mewat Model School, Nuh</b>	
a.	Deficit of Salary of MMS Nuh	188.76
b.	Institute of Hospitality Management, Nuh	10.93
e.	Girls Hostel, Nuh	36.77
	<b>Sub Total-1</b>	<b>236.46</b>
<b>2</b>	<b>Mewat Model School, Taoru</b>	
a.	Deficit of Salary of MMS Taoru	148.40
	<b>Sub Total-2</b>	<b>148.40</b>
<b>3</b>	<b>Mewat Model School, F.P. Jhirka</b>	
a.	Deficit of Salary of MMS F.P. Jhirka	147.93
	<b>Sub Total-3</b>	<b>147.93</b>
<b>4</b>	<b>Mewat Model School, Nagina</b>	
a.	Deficit of Salary of MMS Nagina	133.70
b.	School of Science & Math	38.22
	<b>Sub Total-4</b>	<b>171.92</b>
<b>5</b>	<b>Mewat Model School, Punhana</b>	
a.	Deficit of Salary of MMS Punhana	181.39
	<b>Sub Total-5</b>	<b>181.39</b>
<b>6</b>	<b>Mewat Model School, Hathin</b>	
a.	Deficit of Salary of MMS Hathin	125.00
	<b>Sub Total-6</b>	<b>125.00</b>
<b>7</b>	<b>Mewat Model School Society (Headquarter), Nuh</b>	
a.	Deficit of Salary of MMS Nuh	39.28
	<b>Total-7</b>	<b>39.28</b>
	<b>Total 1 to 7</b>	<b>1050.38</b>
<b>8</b>	<b>Other Educational Schemes</b>	
a.	Provision for developing educational & moral boosting of educational institutes in Mewat region, Honorarium to Vidya Volunteers under MREP @ Rs. 4000x18x12	84.62
b.	Construction of Indoor Badminton Court at Nuh	50.00
	<b>Total - 8</b>	<b>134.62</b>
	<b>Grand Total 1 to 8</b>	<b>1185.00</b>

## Health

(Rs. in lacs)

S.N.	Detail of Schemes	Outlay
a.	Balance Provision for construction of Transit accommodation for Doctors at CHC Nuh (8 nos) & GH Mandikhera (12 nos.)	65.00
	<b>Total</b>	<b>65.00</b>

**Community Works****(Rs. in lacs)**

S.N.	Detail of Schemes	Outlay
1	Balance provision for construction of Transit Hostel at Nuh	5.00
2	Balance provision for construction of Anganwari Centres in Mewat area	10.00
3	Construction of Boundary Walls, Gali, Chopal, Community Halls, CC Path, Interlocking Paths, Brick Path, water tank, stage, labs, toilets, repair work, maintenance & renovation of buildings, school rooms, completion of incomplete C. Hall etc. and other community asset civil works etc. in general villages	85.00
<b>SCSP Component</b>		
1	Balance provision for construction of CC and interlocking path in 10 SC villages	14.14
2	Construction of Boundary Walls, Gali, Chopal, Community Halls, CC Path, Interlocking Paths, Brick Path, water tank, stage, labs, toilets, repair work, maintenance & renovation of buildings, school rooms, completion of incomplete Community Hall etc. and other community asset civil works etc. in SC villages	145.86
<b>Total</b>		<b>260.00</b>

**Animal Husbandry****(Rs. in lacs)**

S.N.	Detail of Schemes	Outlay
1	To provide subsidy (75%) including insurance amount for Sheep/Goat for Widows/Disabled persons in Mewat area through Block Level Federation/AH Department, Mewat.	9.50
2	Balance Provision for construction of Veterinary Dispensary (1 No.)	10.50
<b>Total</b>		<b>20.00</b>

**Agriculture****(Rs. in lacs)**

S.N.	Detail of Schemes	Outlay
<b>1</b>	<b>Agriculture Activities</b>	
a.	Farmer Training Camp- 125 No.	0.60
b.	Exposure visit- 30 Farmers and 05 staff (5 visit)	1.40
c.	Laser Land Leveller-01 and Tractor-01	9.85
d.	Improved Implements/Equipments- 24 Tractor (Rs. 40,000/- subsidy), Seed cum Fertilizer-12 (Rs. 15,000/- subsidy), Rotavator- 6 (Rs. 30,000/- subsidy), Cultivator-12 (Rs. 7,000/- subsidy), Diesel Engine-12 No. (Rs. 10,000/- subsidy), Hand Spray Pump-50 (Rs. 450/- subsidy), Power Spray Pump-6 (Rs. 3,000/- subsidy), Dusting Machine-12 (Rs. 1500/-)	15.24
e.	Management of Nursery Park Farmers Information/Training Center	12.91
<b>Total</b>		<b>40.00</b>

**Industrial, Vocational and Off-Farm Training****(Rs. in lacs)**

S.N.	Detail of Schemes	Outlay
a.	Balance Provision for Para Medical Courses, Capacity Building (ERA), AEPC, ATDC	65.83
b.	Courses of Communication & Personality development, Industrial, vocational skill dev and coaching for PMT, PET and other professional trainings	64.17
<b>Total</b>		<b>130.00</b>

**Sports****(Rs. in lacs)**

S.N.	Detail of Schemes	Outlay
1	Setting up of 02 GYM at MMS F.P. Jhirka and Nagina	5.00
2	Other Games like cricket, Volleyball, Football & indoor games etc.	5.00
<b>Total</b>		<b>10.00</b>

## Cultural Development

(Rs. in lacs)

S.N.	Detail of Schemes	Outlay
<b>1</b>	<b>Promotion of Art &amp; Culture of Mewat and its Propogation</b>	
	Promotion of art & culture of Mewat Areaby protecting historical monuments, organizing seminars, workshops,printing of pamphlets, album, magazines/literature, honour to eminent personalities/freedom fighters and celebration of National festivals. Promotion of National Integration & Communal Harmony), documentation, video film and publicity of schemes, etc.	10.00
	<b>Total</b>	<b>10.00</b>

## Mewat Level SHG Federation

(Rs. in lacs)

S.N.	Detail of Schemes	Outlay
<b>1</b>	<b>Personnel and other Activities</b>	
A	One Project Coordinator @ Rs. 9000/- +T.A 1200/- P.M for 12 months	1.23
B	Two Field Supervisors 7000/- p.m. for 12 months and TA Rs. 1000/-p.m, for 12 months	1.92
C	One Accountant @ Rs 6500/-p.m. for 12 months	0.78
D	One Office Attendant @ Rs. 4000/-p.m. for 12 months	0.50
2	To organize SHG get to gather (Mahila Sammelan)	1.50
3	One Computer Set with Printer	0.50
4	Office Operating Cost	1.00
	<b>Total</b>	<b>7.43</b>

## Block Level SHG Federation

(Rs. in lacs)

S.N.	Detail of Schemes	Outlay
A.	Six Programme Coordinators @ Rs.8500/- + Rs 1200/ per month for 12 months.	6.99
B.	30 Community Development Organizer (5 CDO's per Block) @ Rs. 7000/- + Rs 1000/ per Month for 12 months	28.80
C.	6 SHG Accountants @ Rs. 6500/-+ Rs 1200/ per month.(for 12 month)	5.54
D.	6 Office Attendant per block @ 4000/- for 12 months	2.88
E.	Office Contingency @ 1.00 lac per federation for six federations.	6.00
F.	Purchase of Solar Lantern for SHG Members (Grading basis)	18.16
G.	12 Convergence Workshop with Bankers & Line Deptt. (2 each block) @ Rs. 10000 per block.	1.20
H.	6 Computer Set with Printer	3.00
	<b>Total</b>	<b>72.57</b>

## Project Management

(Rs. in lacs)

S. N.	Detail of Schemes	Outlay
1	Salary of MDA Staff, POL, Repair of Vehciles, contingencies etc.	200.00
	<b>Total</b>	<b>200.00</b>



