

**STATEMENT- I**

**Quarterly Progress Report according to Major/Minor Head & Development-wise Outlay & Expenditure of Annual Plan 2011-12 for the quarter ended 30.6.2011**

(Rs. in lacs)

| SN | Major-Head of Development       | Annual Plan 2011-12 |   |  |  | Reason of shortfall/excess if any (in r/o col.6) |
|----|---------------------------------|---------------------|---|--|--|--|
|    |                                 | Approved Outlay     | Exp. Incurred during the quarter (1.4.11 to 30.06.11) | Capital content out of expenditure as in col.4 | % age of expenditure to approved outlay (col.4 to col.3) |  |
| 1  | 2                               | 3                   | 4   | 5  | 6  | 7  |
| 1  | On-Going Schemes (State Funded) | 2000.00             | 111.49  | 0.58   | 5.57   | Ist installment not received upto 30.6.11        |
|    | <b>Total</b>                    | <b>2000.00</b>      | <b>111.49</b>   | <b>0.58</b>                                    | <b>5.57</b>  |  |

**STATEMENT- IA**

**Quarterly Progress Report according to Scheme-wise Outlay & Expenditure of Annual Plan 2011-12 for the quarter ended  
30.6.2011**

(Rs. in lacs)

| SN | Name of the Scheme                           | Annual Plan 2011-12 |   |  |  |  |
|----|--|---------------------|---|--|--|--|
|    |  | Approved Outlay     | Exp. Incurred during the quarter (1.4.11 to 30.06.11) | Capital content out of expenditure as in col.4 | % age of expenditure to approved outlay (col.4 to col.3) | Reason of shortfall/excess if any (in r/o col.6) |
| 1  | 2  | 3                   | 4   | 5  | 6  | 7  |
| 1  | Education                                    | 1245.00             | 70.38   | 0.00   | 5.65   |  |
| 2  | Health                                       | 75.00               | 0.40  | 0.00   | 0.53   |  |
| 3  | Community Works/Assets                       | 150.00              | 0.58  | 0.58   | 0.39   |  |
| 4  | Sports                                       | 10.00               | 0.00  | 0.00   | 0.0  |  |
| 5  | Agriculture                                  | 50.00               | 3.19  | 0.00   | 6.38   |  |
| 6  | Animal Husbandry                             | 30.00               | 0.00  | 0.00   | 0.0  |  |
| 7  | Industrial, Vocational and Off Farm Training | 150.00              | 2.10  | 0.00   | 1.40   |  |
| 8  | Community Development                        | 80.00               | 14.41   | 0.00   | 18.01  |  |
| 9  | Cultural Development                         | 10.00               | 0.00  | 0.00   | 0.0  |  |
| 10 | Project Management                           | 200.00              | 20.43   | 0.00   | 10.21  |  |
|    | <b>Total</b>                                 | <b>2000.00</b>      | <b>111.49</b>   | <b>0.58</b>                                    | <b>5.57</b>  |  |

**STATEMENT- XII-A**

**Quarterly Progress Report of Women Component of Annual Plan 2011-12 for the quarter ended 30.6.2011 (Physical)**

| SN       | Name of the Schemes  | Annual Plan 2011-12 |          |   |  |
|----------|--|---------------------|----------|---|--|
|          |  | Unit                | Target   | Achievement during the quarter i.e. 1.4.11 to 30.6.11 | Reasons of shortfall/excess if any (col.5) |
| 1        | 2  | 3                   | 4        | 5   | 6  |
| <b>1</b> | <b>Community Development</b>                                       |                     |          |   |  |
| a.       | Formation/Strengthening and Training to Self Help Groups of Women. | Groups/Member       | 125/1875 | 34 Groups/366 Members                                 |  |

**STATEMENT- XIII**

**Quarterly Progress Report showing Physical Targets/Achievements of Annual Plan 2011-12 for the quarter ended 30.6.2011  
(Physical)**

| SN       | Name of the Schemes  | Annual Plan 2011-12 |        |   |  |
|----------|--|---------------------|--------|---|--|
|          |  | Unit                | Target | Achievement during the quarter i.e. 1.4.11 to 30.6.11 | Reasons of shortfall/excess if any (col.5) |
| 1        | 2  | 3                   | 4      | 5   | 6  |
| <b>1</b> | <b>Education</b>   |                     |        |   |  |
| a.       | Financial assistance to six Mewat Model Schools, one Girl Hostel and Institute of Hospitality Management Institute   | No.                 | 6      | 6   |  |
|          | <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  | No.                 | 18     | 0   |  |
| b.       | Construction of Indoor Badminton Court at Nuh  |                     |        |   |  |
|          | <b>SCSP Component</b>  |                     |        |   |  |
| a.       | Provision for bicycles for VIIIth to 12th class SC girls & boys and books for Mewat Model Schools and other Govt. aided Schools of Mewat area.   | No.                 | L/S    | 0   |  |
| <b>2</b> | <b>Community Works</b>   |                     |        |   |  |
| 1        | Balance provision for construction of Transit Hostel at Nuh  | No.                 | 1      | 0   |  |
| 2        | Balance provision for construction of Anganwari Centres in Mewat area  |                     |        |   |  |
| 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   | No.                 | L/S    | 0   |  |
|          | <b>SCSP Component</b>  |                     |        |   |  |
| 1        | Balance provision for construction of CC and interlocking path in 10 SC villages   | No.                 | 10     | 0   |  |
| 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 | No.                 | L/S    | 0   |  |
| <b>3</b> | <b>Health</b>  |                     |        |   |  |
| a.       | Balance Provision for construction of Transit accommodation for Doctors at CHC Nuh (8 nos) & GH Mandikhera (12 nos.)   | No.                 | 20     | 0   |  |
|          | <b>SCSP Component</b>  |                     |        |   |  |
| b.       | Rs. 1000/- per SC Women for delivery upto 2 child for 1000 SC women  | No.                 | 1000   | 0   |  |
| <b>4</b> | <b>Sports</b>  |                     |        |   |  |
| a.       | Setting up of 02 GYM at MMS F.P. Jhirka and Nagina   | No.                 | 2      | 0   |  |

|          |  |      |     |   |  |
|----------|--|------|-----|---|--|
| b.       | Other Games like cricket, Volleyball, Football & indoor games etc.   | L/S  | L/S | 0 |  |
| <b>5</b> | <b>Industrial, Vocational and Off Farm Training</b>  |      |     |   |  |
| a.       | Balance Provision for Para Medical Courses, Capacity Building (ERA), AEPC, ATDC  | No.  | L/S | 0 |  |
| b.       | Courses of Communication & Personality development, Industrial, vocational skill dev and coaching for PMT, PET and other professional trainings  | No.  | L/S | 0 |  |
|          | <b>SCSP Component</b>  |      |     |   |  |
| a.       | Courses of Communication & Personality development, Industrial, vocational skill dev and coaching for PMT, PET and other professional trainings  | No.  | L/S | 0 |  |
| <b>6</b> | <b>Agriculture</b>   |      |     |   |  |
| <b>1</b> | <b>Agriculture Activities</b>  |      |     |   |  |
| a.       | Front line demonstration   | No.  | 42  | 0 |  |
| b.       | Farmer Training Camp   | No.  | 150 | 0 |  |
| c.       | Exposure visit (out of State) for 20 farmers   | No.  | 20  | 0 |  |
| d.       | Weed Management  | Acre | 900 | 0 |  |
| e.       | Vermi Compost Unit   | No.  | 10  | 0 |  |
| f.       | Improved Implements  | No.  | 40  | 7 |  |
| <b>2</b> | <b>Horticulture Activities</b>   |      |     |   |  |
| a.       | Mushroom Cultivation   | No.  | 5   | 0 |  |
| b.       | Spice Crops Cultivation  | Acre | 10  | 0 |  |
| c.       | Geen House   | No.  | 6   | 0 |  |
| d.       | Hybrid Seed Distribution   | No.  | 40  | 0 |  |
| e.       | Horticulture Implement   | No.  | 136 | 0 |  |
| f.       | Training & Exposure Visit  | No.  | 150 | 0 |  |
| <b>3</b> | <b>SCSP Component</b>  |      |     |   |  |
| a.       | To provide one cycle and labour tool kit to the labour working in agriculture and horticulture sector  | No.  | 250 | 0 |  |
| b.       | Development of Nurseries   | No.  | 1   | 1 |  |
| <b>7</b> | <b>Cultural Development</b>  |      |     |   |  |
| a.       | 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. | No.  | L/S | 0 |  |
| <b>8</b> | <b>Animal Husbandry</b>  |      |     |   |  |
| a.       | To provid subsidy (75%) including insurance amount for Sheep/Goat for Widows/Disabled persons in Mewat area through Block Level Federation/AH Department, Mewat.   | No.  | L/S | 0 |  |
| b.       | Balance Provision for construction of Veterinary Dispensary (1 No.)  | No.  | 1   | 0 |  |

|          |  |     |     |    |  |
|----------|--|-----|-----|----|--|
|          | <b>SCSP Component</b>  |     |     |    |  |
| a.       | Provided subsidy (50%) including insurance amount for Buffalo/Cows for SC beneficiaries (BPL) in Mewat area through Block Level Federation/AH Department, Mewat. | No. | 50  | 0  |  |
| <b>9</b> | <b>Community Development</b>   |     |     |    |  |
| a.       | Formation of SHG/Sustainability  | No. | 125 | 34 |  |

**STATEMENT- XI-A**

**Quarterly Progress Report of Scheduled Caste Sub Plan Component (SCSP) of Annual Plan 2011-12 for the quarter ended 30.6.2011 (Physical)**

| SN       | Name of Department/Scheme (Schemes which are taken in the Programme)   | Annual Plan 2011-12 |        |   |  |
|----------|--|---------------------|--------|---|--|
|          |  | Unit                | Target | Achievement during the quarter i.e. 1.4.11 to 30.6.11 | Reasons of shortfall/excess if any (col.5) |
| 1        | 2  | 3                   | 4      | 5   | 6  |
| <b>1</b> | <b>Education</b>   |                     |        |   |  |
| a        | Provision for bicycles for VIIIth to 12th class SC girls & boys and books for Mewat Model Schools and other Govt. aided Schools of Mewat area.   | No.                 | L/S    | 0.00  |  |
| <b>2</b> | <b>Health</b>  |                     |        |   |  |
| a        | Rs. 1000/- per SC Women for delevivery upto 2 child for 1000 SC women  | No.                 | 1000   | 0.00  |  |
| <b>3</b> | <b>Community Works</b>   |                     |        |   |  |
| a        | Balance provision for construction of CC and interlocking path in 10 SC villages   | No.                 | 10     | 0.00  |  |
| b        | 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 | No.                 | L/S    | 0.00  |  |
| <b>4</b> | <b>Animal Husbandry</b>  |                     |        |   |  |
| a        | Provided subsidy (50%) including insurance amount for Buffalo/Cows for SC beneficiaries (BPL) in Mewat area through Block Level Federation/AH Department, Mewat.   | No.                 | 50     | 0.00  |  |
| <b>5</b> | <b>Agriculture</b>   |                     |        |   |  |
| a        | To provide one cycle and labour tool kit to the labour working in agriculture and horticulture sector  | No.                 | L/S    | 0.00  |  |
| <b>6</b> | <b>Industrial, Vocational and Off Farm Training</b>  |                     |        |   |  |
| a        | Courses of Communication & Personality development, Industrial, vocational skill dev and coaching for PMT, PET and other professional trainings  | No.                 | L/S    | 0.00  |  |

**STATEMENT- XII****Quarterly Progress Report of Women Component of Annual Plan 2011-12 for the quarter ended 30.6.2011 (Financial)****(Rs. in Lakh)**

| SN       | Name of Scheme   | Annual Plan 2011-12 |   |  |  |
|----------|--|---------------------|---|--|--|
|          |  | Approved Outlay     | Exp. During the quarter (1.4.11 to 30.6.11) | %age of exp. to approved outlay (col.4 to col.3) | Reasons of shortfall/excess if any (col.5) |
| 1        | 2  | 3                   | 4   | 5  | 6  |
| <b>1</b> | <b>Community Development</b>                                       |                     |   |  |  |
| a.       | Formation/Strengthening and Training to Self Help Groups of Women. | 80.00               | 14.41                                       | 18.01  |  |
|          | <b>Total</b>   | <b>80.00</b>        | <b>14.41</b>                                | <b>18.01</b>                                     |  |

**STATEMENT- XI**

Quarterly Progress Report of Scheduled Caste Sub Plan Component (SCSP) of Annual Plan 2011-12 for the quarter ended 30.6.2011 (Financial)

(Rs. in Lakh)

| SN | Name of Scheme                               | Annual Plan 2011-12 |   |   |   |
|----|--|---------------------|---|---|---|
|    |  | Approved Outlay     | Expenditure incurred during the quarter 1.4.11 to 30.6.11 | %age of expenditure to approved outlay (col.4 to col.3) | Reasons of shortfall/excess if any (in r/o col.5) |
| 1  | 2  | 3                   | 4   | 5   | 6   |
| 1  | Education                                    | 60.00               | 0.00  | 0.00  |   |
| 2  | Health                                       | 10.00               | 0.00  | 0.00  |   |
| 3  | Community Works                              | 50.00               | 0.00  | 0.00  |   |
| 4  | Agriculture                                  | 10.00               | 0.00  | 0.00  |   |
| 5  | Animal Husbandry                             | 10.00               | 0.00  | 0.00  |   |
| 6  | Industrial, Vocational and Off Farm Training | 20.00               | 0.00  | 0.00  |   |
|    | <b>Total</b>                                 | <b>160.00</b>       | <b>0.00</b>   | <b>0.00</b>   |   |