

## STATEMENT- I

### Quarterly Progress Report according to Major/Minor Head & Development-wise Outlay & Expenditure of Annual Plan 2011-12 for the quarter ended 30.9.2011

(Rs. in lacs)

SN	Major-Head of Development	Annual Plan 2011-12						
		Approved Outlay	Exp. Incurred before the reporting quarter (upto 1st qtr.)	Exp. Incurred during the reporting quarter (01.07.11 to 30.9.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.4.11 to 30.9.11(I+II) qtr.	Capital content out of cumulative expenditure as in col.6	% age of expenditure to approved outlay (col.6 to col.3)	Reason of shortfall/excess if any (in r/o col.6)
1	2	3	4	5	6	7	8	9
1	On-Going Schemes (State Funded)	2000.00	111.49	244.42	355.91	1.10	17.79	..
	<b>Total</b>	<b>2000.00</b>	<b>111.49</b>	<b>244.42</b>	<b>355.91</b>	<b>1.10</b>	<b>17.79</b>	

**STATEMENT- IA**

**Quarterly Progress Report according to Scheme-wise Outlay & Expenditure of Annual Plan 2011-12 for the quarter ended  
30.9.2011**

(Rs. in lacs)

SN	Name of Scheme	Annual Plan 2011-12						
		Approved Outlay	Exp. Incurred before the reporting quarter (upto 1st qtr.)	Exp. Incurred during the reporting quarter (01.07.11 to 30.9.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.4.11 to 30.9.11(I+II) qtr.	Capital content out of cumulative expenditure as in col.6	% age of expenditure to approved outlay (col.6 to col.3)	Reason of shortfall/excess if any (in r/o col.6)
1	2	3	4	5	6	7	8	9
1	Education	1245.00	70.38	174.78	245.16	0.00	19.68	
2	Health	75.00	0.40	0.60	1.00	0.00	1.33	
3	Community Works/Assets	150.00	0.58	1.10	1.68	1.68	1.12	
4	Sports	10.00	0.00	0.00	0.00	0.00	0.00	
5	Agriculture	50.00	3.19	6.56	9.75	0.00	19.50	
6	Animal Husbandry	30.00	0.00	0.00	0.00	0.00	0.00	
7	Industrial, Vocational and Off Farm Training	150.00	2.10	18.15	20.25	0.00	13.50	
8	Community Development	80.00	14.41	13.99	28.40	0.00	35.50	
9	Cultural Development	10.00	0.00	0.10	0.10	0.00	1.00	
10	Project Management	200.00	20.43	29.14	49.57	0.00	24.78	
	<b>Total</b>	<b>2000.00</b>	<b>111.49</b>	<b>244.42</b>	<b>355.91</b>	<b>1.68</b>	<b>17.79</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 Scheme	Annual Plan 2011-12					
		Unit	Target	Achievement during the 1st quarter i.e. 1.4.11 to 30.6.11	Achievement during the reporting quarter i.e. 1.7.11 to 30.9.11	Cumulative achievement to the till the end of the quarter i.e. 1.4.11 to 30.9.11	Reasons of shortfall/excess if any (col.5)
1	2	3	4	5	6	7	8
1	Formation/Strengthening of SHGs and Training to SHG women	Group/Member	125/1875	34/366	49/607	83/973	

**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 1st quarter i.e. 1.4.11 to 30.6.11	Achievement during the reporting quarter i.e. 1.7.11 to 30.9.11	Cumulative achievement till the end of the quarter i.e. 1.4.11 to 30.9.11	Reasons of shortfall/excess if any (col.6)
1	2	3	4	5	6	7	8
<b>1</b>	<b>Education</b>						
a.	Financial assistance to six Mewat Model Schools, one Girl Hostel and Institute of Hospitality Management Institute	No.	7	7	7	7	
	<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	1	1	1	
b.	Construction of Indoor Badminton Court at Nuh	No.	1	0	0	0	
	<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	0	0	
<b>2</b>	<b>Community Works</b>						
1	Balance provision for construction of Transit Hostel at Nuh	No.	1	0	0	0	
2	Balance provision for construction of Anganwari Centres in Mewat area	No.	13	0	0	0	
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	9	9	9	
	<b>SCSP Component</b>						
1	Balance provision for construction of CC and interlocking path in 10 SC villages	No.	10	0	0	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	0	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	0	0	
b.	10 Camps for awareness of AIDS/HIV in Mewat area	No.	10	10	10	10	
	<b>SCSP Component</b>						
b.	Rs. 1000/- per SC Women for delivery upto 2 child for 1000 SC women	No.	1000	0	0	0	
<b>4</b>	<b>Sports</b>						
a.	Setting up of 02 GYM at MMS F.P. Jhirka and Nagina	No.	2	0	0	0	
b.	Other Games like cricket, Volleyball, Football & indoor games etc.	L/S	L/S	0	0	0	
<b>5</b>	<b>Industrial, Vocational and Off Farm Training</b>						
a.	Balance Provision for Para Medical Courses, Capacity Building (ERA), AEPC, ATDC, Shama Tread	No.	L/S	1069	1069	1069	
b.	Courses of Communication & Personality development, Industrial, vocational skill dev and coaching for PMT, PET and other professional trainings	No.	L/S	0	0	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	0	0	
<b>6</b>	<b>Agriculture</b>						
<b>1</b>	<b>Agriculture Activities</b>						
a.	Front line demonstration	No.	42	0	0	0	
b.	Farmer Training Camp	No.	150	0	0	0	
c.	Exposure visit (out of State) for 20 farmers	No.	20	0	0	0	
d.	Weed Management	Acre	900	0	0	0	
e.	Vermi Compost Unit	No.	10	0	0	0	
f.	Improved Implements	No.	40	7	0	0	
g.	Subsidy for Tractor, Cultivator, Rotavator	No.	L/S	5	5	5	
h.	Deepening of two Nos. Ponds at Patkhor and Bhond villages	No.	L/S	3	3	3	
<b>2</b>	<b>Horticulture Activities</b>						
a.	Mushroom Cultivation	No.	5	0	0	0	
b.	Spice Crops Cultivation	Acre	10	0	0	0	

c.	Geen House	No.	6	0	0	0	
d.	Hybrid Seed Distribution	No.	40	0	0	0	
e.	Horticulture Implement	No.	136	0	0	0	
f.	Training & Exposure Visit	No.	150	0	0	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	0	0	
b.	Development of Nurseries	No.	1	1	1	1	
<b>7</b>	<b>Cultural Development</b>						
a.	Promotion of art & culture of Mewat Area by 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	0	0	
b.	Preparation of Folk Song on girl education, sanitation through Radio Mewat	No.	L/S	0	5	5	
<b>8</b>	<b>Animal Husbandry</b>						
a.	To provide 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	0	0	
b.	Balance Provision for construction of Veterinary Dispensary (1 No.)	No.	1	0	0	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	0	0	
<b>9</b>	<b>Community Development</b>						
a.	Formation of SHG/Sustainability	No.	125	34	49	83	

**STATEMENT- XI-A**

**Quarterly Progress Report of Scheduled Caste Sub Plan Component (SCSP) of Annual Plan 2011-12 for the quarter ended 30.9.2011 (Physical)**

SN	Name of Department/Scheme (Schemes which are taken in the Programme)	Annual Plan 2011-12					
		Unit	Target	Achievement during the 1st quarter i.e. 1.4.11 to 30.6.11	Achievement during the reporting quarter i.e. 1.7.11 to 30.9.11	Cumulative achievement to the till the end of the quarter i.e. 1.4.11 to 30.9.11	Reasons of shortfall/excess if any (col.6)
1	2	3	4	5	6	7	8
<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	0.00	0.00	
<b>2</b>	<b>Health</b>						
a	Rs. 1000/- per SC Women for delivery upto 2 child for 1000 SC women	No.	1000	0.00	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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. Incurred before the reporting quarter (upto 1st qtr.)	Exp. Incurred during the reporting quarter (01.07.11 to 30.9.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.4.11 to 30.9.11(I+II) qtr.	% age of expenditure to approved outlay (col.6 to col.3)	Reason of shortfall/excess if any (in r/o col.6)
1	2	3	4	5	6	7	8
1	Formation/Strenghtening of SHGs and Training to SHG women	80.00	14.41	13.99	28.40	35.50	
	<b>Total</b>	<b>80.00</b>	<b>14.41</b>	<b>13.99</b>	<b>28.40</b>	<b>35.50</b>	

**STATEMENT- XI**

Quarterly Progress Report of Scheduled Caste Sub Plan Component (SCSP) of Annual Plan 2011-12 for the quarter ended 30.9.2011 (Financial)

(Rs. in Lakh)

SN	Name of Scheme	Annual Plan 2011-12					
		Approved Outlay	Exp. Incurred before the reporting quarter (upto 1st qtr.)	Exp. Incurred during the reporting quarter (01.07.11 to 30.9.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.4.11 to 30.9.11(I+II) qtr.	% age of expenditure to approved outlay (col.6 to col.3)	Reason of shortfall/excess if any (in r/o col.6)
1	2	3	4	5	6	7	8
1	Education	60.00	0.00	0.00	0.00	0.00	
2	Health	10.00	0.00	0.00	0.00	0.00	
3	Community Works	50.00	0.00	0.00	0.00	0.00	
4	Agriculture	10.00	0.00	0.00	0.00	0.00	
5	Animal Husbandry	10.00	0.00	0.00	0.00	0.00	
6	Industrial, Vocational and Off-Farm Training	20.00	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	