

STATEMENT- I

Quarterly Progress Report according to Major/Minor Head & Development-wise Outlay & Expenditure of Annual Plan 2011-12 for the quarter ended 31.12.2011

(Rs. in lacs)

SN	Major-Head of Development	Annual Plan 2011-12						
		Approved Outlay	Exp. Incurred before the reporting quarter (upto 2nd qtr.)	Exp. Incurred during the reporting quarter (01.10.11 to 31.12.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.10.11 to 31.12.11(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	355.91	263.48	623.37	22.75	30.96	
	Total	2000.00	355.91	263.48	623.37	22.75	30.96	

STATEMENT- IA

**Quarterly Progress Report according to Scheme-wise Outlay & Expenditure of Annual Plan 2011-12 for the quarter ended
31.12.2011**

(Rs. in lacs)

SN	Name of Scheme	Annual Plan 2011-12						
		Approved Outlay	Exp. Incurred before the reporting quarter (upto 2nd qtr.)	Exp. Incurred during the reporting quarter (01.10.11 to 31.12.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.10.11 to 31.12.11(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	1185.00	245.16	208.09	453.25	6.97	38.24	
2	Health	65.00	1.00	0.00	1.00	0.00	1.53	
3	Community Works/Assets	260.00	1.68	14.10	15.78	15.78	0.06	
4	Sports	10.00	0.00	0.00	0.00	0.00	0.00	
5	Agriculture	40.00	9.75	0.00	9.75	0.00	24.37	
6	Animal Husbandry	20.00	0.00	0.00	0.00	0.00	0.00	
7	Industrial, Vocational and Off Farm Training	130.00	20.25	3.45	23.70	0.00	19.23	
8	Community Development	80.00	28.40	16.61	45.01	0.00	56.26	
9	Cultural Development	10.00	0.10	1.10	1.20	0.00	12.00	
10	Project Management	200.00	49.57	24.11	73.68	0.00	36.84	
	Total	2000.00	355.91	267.46	623.37	22.75	31.16	

STATEMENT- XII-A

Quarterly Progress Report of Women Component of Annual Plan 2011-12 for the quarter ended 31.12.2011 (Physical)

SN	Name of the Scheme	Annual Plan 2011-12					
		Unit	Target	Achievement during the 1st quarter i.e. 1.4.11 to 30.09.11	Achievement during the reporting quarter i.e. 1.10.11 to 31.12.11	Cumulative achievement to the till the end of the quarter i.e. 1.4.11 to 31.12.11	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	83/973	27/321	110/1294	

STATEMENT- XIII

**Quarterly Progress Report showing Physical Targets/Achievements of Annual Plan 2011-12 for the quarter ended 31.12.2011
(Physical)**

SN	Name of the Schemes	Annual Plan 2011-12					
		Unit	Target	Achievement during the 1st quarter i.e. 1.4.11 to 30.9.11	Achievement during the reporting quarter i.e. 1.10.11 to 31.12.11	Cumulative achievement till the end of the quarter i.e. 1.4.11 to 31.12.11	Reasons of shortfall/excess if any (col.6)
1	2	3	4	5	6	7	8
1	Education						
a.	Financial assistance to six Mewat Model Schools, one Girl Hostel and Institute of Hospitality Management Institute	No.	7	7	7	7	
	Other Educational Schemes						
a.	Provision for developing educational & moral boosting of educational institutes in Mewat region, Honorarium to Vidya Volunteers under MREP @ Rs. 4000x18x12	No.	18	18	18	18	
b.	Construction of Indoor Badminton Court at Nuh	No.	1	0	0	0	
2	Community Works						
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	0	9	
	SCSP Component						
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	
3	Health						
a.	Balance Provision for construction of Transit accommodation for Doctors at CHC Nuh (8 nos) & GH Mandikhera (12 nos.)	No.	20	0	0	0	
4	Sports						
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	
5	Industrial, Vocational and Off Farm Training						

a.	Balance Provision for Para Medical Courses, Capacity Building (ERA), AEPC, ATDC, Shama Tread	No.	L/S	1069	0	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	
6 Agriculture							
1 Agriculture Activities							
a.	Farmer Training Camp- 125 No.	No.	125	0	0	0	
b.	Exposure visit- 30 Farmers and 05 staff (5 visit)	No.	35	0	0	0	
c.	Laser Land Leveller-01 and Tractor-01	No.	2	0	0	0	
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/-)	No.	134	0	0	0	
e.	Management of Nursery Park Farmers Information/Training Center	No.	L/S	1	3	4	
7 Cultural Development							
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	0	0	
8 Animal Husbandry							
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	0	0	
b.	Balance Provision for construction of Veterinary Dispensary (1 No.)	No.	1	0	0	0	
9 Community Development							
a.	Formation of SHG/Sustainability	No.	125	83	27	110	

STATEMENT- XI-A

Quarterly Progress Report of Scheduled Caste Sub Plan Component (SCSP) of Annual Plan 2011-12 for the quarter ended 31.12.2011 (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 30.9.11	Achievement during the reporting quarter i.e. 1.10.11 to 31.12.11	Cumulative achievement to the till the end of the quarter i.e. 1.4.11 to 31.12.11	Reasons of shortfall/excess if any (col.6)
1	2	3	4	5	6	7	8
1	Community Works						
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	

STATEMENT- XII

Quarterly Progress Report of Women Component of Annual Plan 2011-12 for the quarter ended 31.12.2011 (Financial)

(Rs. in Lakh)

SN	Name of Scheme	Annual Plan 2011-12					
		Approved Outlay	Exp. Incurred before the reporting quarter (upto 2nd qtr.)	Exp. Incurred during the reporting quarter (01.10.11 to 31.12.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.4.11 to 31.12.11(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	28.40	16.61	45.01	56.26	
	Total	80.00	28.40	16.61	45.01	56.26	

STATEMENT- XI

Quarterly Progress Report of Scheduled Caste Sub Plan Component (SCSP) of Annual Plan 2011-12 for the quarter ended 31.12.2011 (Financial)

(Rs. in Lakh)

SN	Name of Scheme	Annual Plan 2011-12					
		Approved Outlay	Exp. Incurred before the reporting quarter (upto 2nd qtr.)	Exp. Incurred during the reporting quarter (01.10.11 to 31.12.11)	Cumulative exp. Till the end of the reporting quarter i.e. 1.10.11 to 31.12.11(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	0.00	0.00	0.00	0.00	0.00	
2	Health	0.00	0.00	0.00	0.00	0.00	
3	Community Works	160.00	0.00	0.00	0.00	0.00	
4	Agriculture	0.00	0.00	0.00	0.00	0.00	
5	Animal Husbandry	0.00	0.00	0.00	0.00	0.00	
6	Industrial, Vocational and Off-Farm Training	0.00	0.00	0.00	0.00	0.00	
	Total	160.00	0.00	0.00	0.00	0.00	