

STATEMENT -1

Major/Minor Head Wise Outlay and Expenditures

(Rs. in Lacs)

S.No	Major Head of Development	Annual Plan 2017-18											Reasons of Shortfall/excess if any (in r/o Col.13) (Less than 20%)
		Approved Outlay			Actual released by Govt.			Expenditure upto 30.6.2017			Capital Content out of total Expenditure (col.11)	%age of Col. 11 to 5	
		State Share	Centre Share	Total (SS+CS)(Col.3+Col.4)	State Share(out of Col.3)	Centre Share (Out of Col.4)	Total (SS+CS)(Col.6+Col.7)	State Share	Centre Share	Total (SS+CS)(Col.9+Col.10)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	On Going Schemes (State Funded)	3450.00	0.00	3450.00	862.50	0.00	862.50	613.54	0.00	613.54	0	17.78	The proposal for releasing the funds under Health, Community Works, Animal Husbandry, Agriculture & Sports component are under consideration and the same will be released after getting the feasibility report.

STATEMENT -I-A

(Rs. in Lacs)

Scheme-wise Outlay and Expenditures

S.No.	Name of the Scheme	Scheme Code (with FD)	Annual Plan 2017-18											Reasons of Shortfall/excess if any (in r/o Col.14) (Less than 20%)
			Approved Outlay			Actual released by Govt.			Expenditure upto 30.6.2017			Capital Content out of total Expenditure(col.12)	%age of Col. 12 to 6	
			State Share	Centre Share	Total (SS+CS) (Col.4+Col.5)	State Share(out of Col.4)	Centre Share (Out of Col.5)	Total (SS+CS)(Col.7+Col.8)	State Share	Centre Share	Total (SS+CS)(Col.10+Col.11)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Education		2200.00	0.00	2200.00		0.00		547.09	0.00	547.09	0.00	24.87	The proposal for releasing the funds under Health, Community Works, Animal Husbandry, Agriculture & Sports component are under consideration and the same will be released after getting the feasibility report.
2	Health		100.00	0.00	100.00		0.00		3.29	0.00	3.29	0.00	3.29	
3	Community Works		510.00	0.00	510.00		0.00		0	0.00	0	0.00	0.00	
4	Animal Husbandry		30.00	0.00	30.00		0.00		0	0.00	0	0.00	0.00	
5	Agriculture		36.75	0.00	36.75		0.00		0.00	0.00	0.00	0.00	0.00	
6	Industrial, Vocational and Off Farm Trainings		230.00	0.00	230.00		0.00		11.57	0.00	11.57	0.00	5.03	
7	Culture Development		7.00	0.00	7.00		0.00		2.41	0.00	2.41	0.00	34.43	
8	Community Development		93.25	0.00	93.25		0.00		14.32	0.00	14.32	0	15.36	
9	Sports		20.00	0.00	20.00		0.00		0.48	0.00	0.48	0.00	2.40	
10	Project Management		223.00	0.00	223.00		0.00		34.38	0.00	34.38	0.00	15.42	
	Total		3450.00	0.00	3450.00	862.50	0.00	862.50	613.54	0.00	613.54	0.00	17.78	

STATEMENT -III

(Rs. in Lacs)

Schedule Caste sub Plan Component(SCSP)(Finanacial) Against both Centre & State funds

S.No.	Name of the Scheme	Scheme Code (with FD)	Annual Plan 2017-18									Reasons of Shortfall/excess if any (in r/o Col.12) (Less than 20%)	
			Actual Outlay			Actual released by Govt.			Expnditure upto 30.6.2017				
			State Share	Centre Share	Total (SS+CS)(Col.4+Col.5)	State Share(out of Col.4)	Centre Share (Out of Col.5)	Total (SS+CS)(Col.7+Col.8)	State Share	Centre Share	Total (SS+CS)(Col.10+C ol.11)		
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Community Works/Asses		280.00	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	The proposal for releasing the funds under Health, Community Works, Animal Husbandry, Agriculture & Sports component are under consideration and the same will be released after getting the feasibility report.
2	Animal Husbandary		10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00		
3	Off-Farm		50.00	0.00	50.00	0.00	0.00	0.00	3.29	0.00	3.29		
	Total		340.00	0.00	340.00	85.00	0.00	85.00	3.29	0.00	3.29		

STATEMENT -III-A

Schedule Caste sub Plan Component(SCSP)(Physical)						
S.No.	Name of Project/ Scheme	Annual Plan 2017-18				Reasons of Shortfall/excess if any (in r/o Col.6)
		Unit	Target	Comulative Achievement to till the end of the reporting quarter i.e. 1.4.2017 to 30.6.2017	%age of Achiement to Targets (Col.5 to Col.4)	
1	2	3	4	5	6	7
1	Community Works/Assest	No.	30	0	0	The proposal for releasing the funds under Health, Community Works, Animal Husbandry, Agriculture & Sports component are under consideration and the same will be released after getting the feasibility report.
2	Animal Husbandary	No.	667	0	0	
3	Off-Farm	No.	50	5	10	

STATEMENT -IV

Women Component (Financial)

(Rs. in Lacs)

S.No.	Name of the Scheme	Scheme Code (with FD)	Annual Plan 2017-18									Reasons of Shortfall/excess if any (in r/o Col.12) (Less than 20%)
			Approved Outlay			Actual released by Govt.			Expnditure upto 30.6.2017			
			State Share	Centre Share	Total (SS+CS)(Col.4+Col.5)	State Share(out of Col.4)	Centre Share (Out of Col.5)	Total (SS+CS)(Col.7+Col.8)	State Share	Centre Share	Total (SS+CS)(Col.10+Col.11)	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Salary of seven Mahila staff for sustaniability of Self Help Group for Women		93.25	0.00	93.25	0.00	0.00	0.00	14.32	0.00	14.32	The proposal for releasing the funds under Health, Community Works, Animal Husbandry, Agriculture & Sports component are under consideration and the same will be released after getting the feasibility report.

STATEMENT -IV-A

Women Component (Physical)						
S.No.	Name of Project/ Scheme	Annual Plan 2017-18				Reasons of Shortfall/excess if any (in r/o Col.6)
		Unit	Target	Comulative Achievement to till the end of the reporting quarter i.e. 1.4.2017 to 30.6.2017	%age of Achiement to Targets (Col.5 to Col.4)	
1	2	3	4	5	6	7
1	Salary of Seven Mahila staff for sustaniablity of Self Help Group for Women	Group	2291	2291	100	0

Overall Physical Targets/Achievements (As per Statement -I-A)

S.No.	Name of Project/ Scheme	Annual Plan 2017-18				Reasons of Shortfall/excess if any (in r/o Col.6)
		Unit	Target	Comulative Achievement to till the end of the reporting quarter i.e.	%age of Achievement to Targets (Col.5 to Col.4)	
1	2	3	4	5	6	7
1	Education					
a.	Deficit of Salary & other capital, conveyance and operating cost of MMS Nuh, Hathin, FP Jhirka, Taoru, Nagina, Punhana, MMPS Madhi (Nagina) and MMGS Khanpur Ghati (Pinangwan) expenditure on 8000 students (7247 Gen. and 798 SC category) as well as 402 Nos. staff	No	8	8	100	The proposal for releasing the funds under Health, Community Works, Animal Husbandry, Agriculture & Sports component are under consideration and the same will be released after getting the feasibility report.
b.	Girls and Boys Hostel	No	3	3	100	-do-
2	Health					
a.	Vehicle(Supervision of Malaria and Dengue	No.	1	0	0	
b.	Equipments for Govt. Hospitals	L/s	50	0	0	
c.	Malaria and Dengue Management	No.	4	2	50	
d.	Manpower for Ultrasound Machine	No.	3	3	100	
e.	Manpower for other schemes	No.	4	2	50	
f.	Health Camps (12 Nos.)	No.	12	0	0	
g.	Emergency Medicines	L/s				
3	Community Works					
1	Construction of Boundary Walls, Gali, Chopal, Community Halls, CC Path, Interlocking Paths, RMC Paths, Brick Path, water tank, stage, labs, toilets, repair work, maintenance & renovation of buildings, school rooms etc. and other community asset civil works etc. in General villages	No.	40	0	0	
	SCSP Component					
2	Construction of Boundary Walls, Gali, Chopal, Community Halls, CC Path, Interlocking Paths, RMC paths, Brick Path, water tank, stage, labs, toilets, repair work, maintenance & renovation of buildings, school rooms etc. and other community asset	No.	30	0	0	
4	Sports					

1	Maintenance and other expanses of Badminton Hall at Nuh	Unit	1	1	100	
2	Promotion of games like cricket, basketball, badminton, volleyball etc. in Mewat Area by organizing tournament through District Sports Officer	Block	6	0	0	
5	Agriculture Horticulture Activities					
1	Construction of water harvasting structure i.e check Dams/Recharge ponds/Procolation embarkment, Spilway, Returning walls etc.	No.	3	0	0	
2	Providing subsidy on pipeline in the field of farmers	L/s	40	0	0	
6	Animal Husbandry					
1	Mass Deworming for 10000 animals @ Rs. 40/- per animal to maintain the health of animals	No.	10000	0	0	
2	Stomaching power/bolus for 10000 animals @ Rs. 40/- per animal to improve digestion and better utilization of feed	No.	10000	0	0	
3	Antidiarrhoeal for small animal to prevent calf mortality which is mainly due to diarrhoea for 12000 @ Rs. 25/- per animal.	No.	12000	0	0	
4	Antiseptic oinment for 10000 animals for wound management and skin affection @ Rs. 40/- per animal	No	10000	0	0	
5	Uterine ecbolic for 12000 animals for Reproductive Health Management	No.	12000	0		
	SCSP Component					
1	Provide balanced nutritional diet to young calves and heifers of SC families for 667 animal assitance @ Rs. 1500/- each	No.	667	0		
7	Industirial, Vocational and Off-Farm					
a.	Setting up of 02 No. of Computer Centre at Nuh and F.P.Jhirka running by HKCL	No.	2	1	50	
b.	Coaching for the students of Mewat area for IIT, PMT and other compitative examination	L/s	100	0	0	
c	Sposnrng of stduents of Mewat area for different paramedical/technical and professional courses in various instituions by giving 75% to 90% fees and other job oriented and driving training programmes.	L/s	100	12	12	
II	SCSP					

a.	Sponsoring of SC category students of Mewat area for different paramedical/technical and professional courses in various institutions by giving 75% to 90% fees.	L/s	50	5	10	
8	Community Development (SHGs)					
1	Personnel and other Activities					
1	Salary of Seven SHGs Federation Staff (01 Mewat Mahila Vikas Samiti & 6 Block Level Mahila Vikas Samities) for Strengthening Women empowerment in Mewat area through Self Help Groups	No.	2291	2291	100	
2	Training for 1200 SHGs members (200 members from each block)	No	1200	0	0	
9	Cultural Development					
1	Promotion of Art & Culture of Mewat and					
	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, Street Show on literacy, Swachh Bharat Abhiyan and health activities etc.	Block	6	6	100	