

FORMAT-A SCHEME-WISE MONTHLY PLAN PROGRESS REPORT FOR THE MONTH OF JUNE 2011

(Rupees in Lakhs)

Scheme No.	Name of the Sector/ Scheme	DEPARTMENTAL SECTION					CIVIL WORKS SECTION					TOTAL					
		Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				
			Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%	
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	
1	AGRICULTURE																
0101	Coconut Development Program	153.60	10.40	11.60	22.00	14.32%						153.60	10.40	11.60	22.00	14.32%	
0102	Organic Farming Program	59.40	1.10	0.51	1.61	2.71%						59.40	1.10	0.51	1.61	2.71%	
0103	Livelihood Support Services	50.00	0.00	0.00	0.00	0.00%						50.00	0.00	0.00	0.00	0.00%	
0104	Horticulture Development Program	95.00	0.00		0.00	0.00%						95.00	0.00	0.00	0.00	0.00%	
0105	Natural Resource Management	130.00	4.42	8.67	13.09	10.07%						130.00	4.42	8.67	13.09	10.07%	
0106	Integrated Pest Management	145.00	6.68	5.24	11.92	8.22%						145.00	6.68	5.24	11.92	8.22%	
0107	Human Resource Development	7.00	0.00	0.00	0.00	0.00%						7.00	0.00	0.00	0.00	0.00%	
0108	Information Communication Technology											0.00					
0109	Civil Works						160.00	10.02	7.54	17.56	10.98%	160.00	10.02	7.54	17.56	10.98%	
	Total	640.00	22.60	26.02	48.62	7.60%	160.00	10.02	7.54	17.56	10.98%	800.00	32.62	33.56	66.18	8.27%	
2	ANIMAL HUSBANDRY																
0201	Poultry Development Programme	322.85	0.00	45.57	45.57	14.11%						322.85	0.00	45.57	45.57	14.11%	
0202	Goat Development Programme	67.90	0.00	0.00	0.00	0.00%						67.90	0.00	0.00	0.00	0.00%	
0203	Cattle Development Programme	121.65	0.00	65.89	65.89	54.16%						121.65	0.00	65.89	65.89	54.16%	
0204	Veterinary Service & Animal Health Programme	48.00	0.00	0.00	0.00	0.00%						48.00	0.00	0.00	0.00	0.00%	
0205	Training & Technical Assistance Programme	9.60	0.00	0.00	0.00	0.00%						9.60	0.00	0.00	0.00	0.00%	
0206	Civil Works	8.00	0.00	0.00	0.00	0.00%	222.00	28.01	8.14	36.15	16.28%	230.00	28.01	8.14	36.15	15.72%	
	Total	578.00	0.00	111.46	111.46	19.28%	222.00	28.01	8.14	36.15	16.28%	800.00	28.01	119.60	147.61	18.45%	
3	FISHERIES																
0301	Supply of Mechanised Fishing Boats & Engines to Fishermen under Hire Purchase System.	135.00	0.00	0.00	0.00	0.00%						135.00	0.00	0.00	0.00	0.00%	
0302	Development of Deep Sea Fishing	100.00	0.00	0.00	0.00	0.00%						100.00	0.00	0.00	0.00	0.00%	
0303	Development of Shore based Infrastructural facilities	180.40	0.00	0.00	0.00	0.00%						180.40	0.00	0.00	0.00	0.00%	
0304	Mariculture of commercially important Marine Organisms	0.00	0.00	0.00								0.00					
0305	Fisheries Extension, Training & Strengthening of Statistical Data Base	44.60	0.00	0.00	0.00	0.00%						44.60	0.00	0.00	0.00	0.00%	
0306	Setting up of Fishermen Cooperative Societies	40.00	0.01	0.00	0.01	0.03%						40.00	0.01	0.00	0.01	0.03%	
0307	Civil works						200.00	11.67	9.74	21.41	10.71%	200.00	11.67	9.74	21.41	10.71%	
0308	Introduction of Mother Vessel	350.00	0.00	0.00	0.00	0.00%						350.00	0.00	0.00	0.00	0.00%	
	Total	850.00	0.01	0.00	0.01	0.00%	200.00	11.67	9.74	21.41	10.71%	1050.00	11.68	9.74	21.42	2.04%	
4	CO-OPERATION																
0401	Marketing & processing of agricultural products	522.80	0.00	0.00	0.00	0.00%						522.80	0.00	0.00	0.00	0.00%	
0402	Development of Consumer Cooperatives	23.00	0.00	0.00	0.00	0.00%						23.00	0.00	0.00	0.00	0.00%	
0403	Development of Credit Cooperatives Societies	46.00	0.00	20.00	20.00	43.48%						46.00	0.00	20.00	20.00	43.48%	
0404	Development of other types of Cooperative Societies	3.20	0.00	0.00	0.00	0.00%						3.20	0.00	0.00	0.00	0.00%	
0405	Training & Education	5.00	0.50	0.00	0.50	10.00%						5.00	0.50	0.00	0.50	10.00%	
0406	Civil Works.											0.00					
	Total	600.00	0.50	20.00	20.50	3.42%	0.00	0.00	0.00	0.00		600.00	0.50	20.00	20.50	3.42%	

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1	2	3	4	5	6	7	8	9	10	11	12	13			14	15
5	OTHER RURAL DEVELOPMENT PROGRAMMES															
0501	Providing development grant to Panchayats	145.00	0.00	0.00	0.00	0.00%						145.00	0.00	0.00	0.00	0.00%
0502	Incentive grants for resource Mobilisation	50.00	0.00	0.00	0.00	0.00%						50.00	0.00	0.00	0.00	0.00%
0503	Programme on sanitation & Public health	88.00	0.00	25.00	25.00	28.41%						88.00	0.00	25.00	25.00	28.41%
0504	Programme for development of Infrastructure	110.00	0.00	0.00	0.00	0.00%						110.00	0.00	0.00	0.00	0.00%
0505	Administrative set up/ Introduction of Panchayati Raj System/ Panchayat Elections.	7.00	0.10	0.31	0.41	5.89%						7.00	0.10	0.31	0.41	5.89%
	Total	400.00	0.10	25.31	25.41	6.35%	0.00	0.00	0.00	0.00		400.00	0.10	25.31	25.41	6.35%
	5-A RURAL DEVELOPMENT															
05-A 01	Strengthening of Administrative Setup	70.50	0.01	0.25	0.26	0.38%						70.50	0.01	0.25	0.26	0.38%
05-A 02	Civil Works						4.50	0.00	0.00	0.00	0.00%	4.50	0.00	0.00	0.00	0.00%
	Total	70.50	0.01	0.25	0.26	0.38%	4.50	0.00	0.00	0.00		75.00	0.01	0.25	0.26	0.35%
	6 ANTI SEA EROSION															
0601	ASE works in Lakshadweep island						300.00	33.18	10.47	43.65	14.55%	300.00	33.18	10.47	43.65	14.55%
	Total	0.00	0.00	0.00	0.00		300.00	33.18	10.47	43.65	14.55%	300.00	33.18	10.47	43.65	14.55%
	7 POWER															
0701	Augmentation of DGC & DS at Minicoy Island	239.50	194.02	1.20	195.22	81.51%	80.00	0.00		0.00	0.00%	319.50	194.02	1.20	195.22	61.10%
0702	Augmentation of DGC & DS at Kavaratti Island	115.50	0.00		0.00	0.00%	100.00	0.00		0.00	0.00%	215.50	0.00	0.00	0.00	0.00%
0703	Augmentation of DGC & DS at Amini Island	204.50	0.00		0.00	0.00%						204.50	0.00	0.00	0.00	0.00%
0704	Augmentation of DGC & DS at Andrott Island	90.77	0.00		0.00	0.00%						90.77	0.00	0.00	0.00	0.00%
0705	Augmentation of DGC & DS at Kalpeni Island	89.50	0.00		0.00	0.00%						89.50	0.00	0.00	0.00	0.00%
0706	Augmentation of DGC & DS at Agatti Island	264.00	0.00		0.00	0.00%	90.00	0.00		0.00	0.00%	354.00	0.00	0.00	0.00	0.00%
0707	Augmentation of DGC & DS at Kadamth	79.53	0.00		0.00	0.00%	50.00	0.00		0.00	0.00%	129.53	0.00	0.00	0.00	0.00%
0708	Augmentation of DGC & DS at Kiltan	74.20	0.00		0.00	0.00%	90.00	0.00		0.00	0.00%	164.20	0.00	0.00	0.00	0.00%
0709	Augmentation of DGC & DS at Chetlat	122.50	0.00		0.00	0.00%						122.50	0.00	0.00	0.00	0.00%
0710	Augmentation of DGC & DS at Bitra	10.00	0.00		0.00	0.00%						10.00	0.00	0.00	0.00	0.00%
0711	Augmentation of DGC & DS at Bangaram	10.00	0.00		0.00	0.00%	15.00	0.00		0.00	0.00%	25.00	0.00	0.00	0.00	0.00%
0712	Construction of Transit Accomodation at Suhali Island for Electricity Department						25.00	0.00		0.00	0.00%	25.00	0.00	0.00	0.00	0.00%
0713	Acquisition of land for setting up of infrastructure for procurement of POL products and other items including Civil Works at Beypore						250.00	0.00		0.00	0.00%	250.00	0.00	0.00	0.00	0.00%
	Total	1300.00	194.02	1.20	195.22	15.02%	700.00	0.00	0.00	0.00		2000.00	194.02	1.20	195.22	9.76%
	8 NON CONVENTIONAL SOURCES OF ENERGY															
0801	Installation of SPV Power plants	240.00	3.37	0.01	3.38	1.41%						240.00	3.37	0.01	3.38	1.41%
0802	Installation of Biomass Gasifier.	50.00	0.00		0.00	0.00%						50.00	0.00	0.00	0.00	0.00%
0803	Wind electric Generators	150.00	0.00		0.00	0.00%						150.00	0.00	0.00	0.00	0.00%
0804	Popularization of Energy saving devices and appliances	110.00	0.00		0.00	0.00%						110.00	0.00	0.00	0.00	0.00%
0805	Tapping of Ocean Energy											0.00				
	Total	550.00	3.37	0.01	3.38	0.61%	0.00	0.00	0.00	0.00		550.00	3.37	0.01	3.38	0.61%

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1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	
9	VILLAGE & SMALL INDUSTRIES																
0901	Incentives/ financial support to ST/ local entrepreneurs in Lakshadweep	17.30	11.33	0.00	11.33	65.49%						17.30	11.33	0.00	11.33	65.49%	
0902	Modernization of existing mechanized Coir Fibre Factories/ DCP/ CPC in Islands	131.50	0.00	0.00	0.00	0.00%						131.50	0.00	0.00	0.00	0.00%	
0903	Promotion of Handicrafts In Lakshadweep (Tra.DP)	14.00	0.00	0.00	0.00	0.00%						14.00	0.00	0.00	0.00	0.00%	
0904	Organizing Entrepreneur Development Programme for Promotion of SSI units in Islands (Tra.DP)	8.00	0.00	0.00	0.00	0.00%						8.00	0.00	0.00	0.00	0.00%	
0905	Assistance to LKVI Board (Tra.DP)	77.20	0.00	0.00	0.00	0.00%						77.20	0.00	0.00	0.00	0.00%	
0906	Providing Transport Subsidy to SSI units/ Human Resources Development Programme for Lakshadweep (Tra.DP)	12.00	0.00	0.00	0.00	0.00%						12.00	0.00	0.00	0.00	0.00%	
0907	Civil Work						40.00	7.97	5.59	13.56	33.90%	40.00	7.97	5.59	13.56	33.90%	
	Total	260.00	11.33	0.00	11.33	4.36%	40.00	7.97	5.59	13.56	33.90%	300.00	19.30	5.59	24.89	8.30%	
10	PORT, LIGHT HOUSES & SHIPPING																
1001	Augmentation of ship to shore transport facilities	35.00	1.93	0.98	2.91	8.31%						35.00	1.93	0.98	2.91	8.31%	
1002	Procurement of ships for Lakshadweep service	10500.19	8600.00	0.00	8600.00	81.90%						10500.19	8600.00	0.00	8600.00	81.90%	
1003	Development of Marine Workshop and repair facilities	0.10	0.00	0.00	0.00	0.00%	200.00	0.00		0.00	0.00%	200.10	0.00	0.00	0.00	0.00%	
1004	Development of harbour facilities	622.01	33.12	20.69	53.81	8.65%						622.01	33.12	20.69	53.81	8.65%	
1005	Pre-sea training in rating	75.00	10.80	0.00	10.80	14.40%						75.00	10.80	0.00	10.80	14.40%	
1006	Providing of navigational aids for private MSVs											0.00					
1007	Augmentation of dedicated berths at mainland ports						2400.00	0.00		0.00	0.00%	2400.00	0.00	0.00	0.00	0.00%	
1008	Extension/Construction of airstrips & operation of daily flight by airlines	115.00	0.00	0.00	0.00	0.00%	535.00	0.00		0.00	0.00%	650.00	0.00	0.00	0.00	0.00%	
1009	Civil Works						393.00	0.00		0.00	0.00%	393.00	0.00	0.00	0.00	0.00%	
1010	Constitution of Port Management Board	24.70	0.00	0.00	0.00	0.00%						24.70	0.00	0.00	0.00	0.00%	
	Total	11372.00	8645.85	21.67	8667.52	76.22%	3528.00	0.00	0.00	0.00	0.00%	14900.00	8645.85	21.67	8667.52	58.17%	
11	ROADS & BRIDGES																
1101	Construction of C.C. Roads in Lakshadweep Islands						1200.00	158.11	111.92	270.03	22.50%	1200.00	158.11	111.92	270.03	22.50%	
	Total	0.00	0.00	0.00	0.00		1200.00	158.11	111.92	270.03	22.50%	1200.00	158.11	111.92	270.03	22.50%	
12	ROAD TRANSPORT																
1201	Implementation of MV Acts & Rules in Lakshadweep	45.00	0.00	0.00	0.00	0.00%	50.00	11.46	0.02	11.48	22.96%	95.00	11.46	0.02	11.48	12.08%	
1202	Awareness Programme on Road Safety and Traffic Rules	5.00	0.00	0.00	0.00	0.00%						5.00	0.00	0.00	0.00	0.00%	
	Total	50.00	0.00	0.00	0.00	0.00%	50.00	11.46	0.02	11.48	22.96%	100.00	11.46	0.02	11.48	11.48%	
13	SCIENTIFIC RESEARCH																
1301	Science Awareness, Education & Popularization	82.49	0.00		0.00	0.00%						82.49	0.00	0.00	0.00	0.00%	
1302	Research & Development Programme	1586.74	6.16	5.07	11.23	0.71%						1586.74	6.16	5.07	11.23	0.71%	
1303	Strengthening of Scientific Laboratory & Library/ LPCC	93.33	0.00		0.00	0.00%						93.33	0.00	0.00	0.00	0.00%	
1304	Strengthening of S & T Museum/ Planetarium/ Cyber Cafe	87.44	0.00		0.00	0.00%						87.44	0.00	0.00	0.00	0.00%	
1305	S & T Entrepreneur Development Programme	10.00	0.00		0.00	0.00%						10.00	0.00	0.00	0.00	0.00%	
1306	Civil Works						140.00	12.41	6.00	18.41	13.15%	140.00	12.41	6.00	18.41	13.15%	
	Total	1860.00	6.16	5.07	11.23	0.60%	140.00	12.41	6.00	18.41	13.15%	2000.00	18.57	11.07	29.64	1.48%	

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14	INFORMATION TECHNOLOGY & GOVERNANCE	E-															
1401	Skill up gradation	300.01	0.00		0.00	0.00%						300.01	0.00	0.00	0.00	0.00%	
1402	Enhancement of Data Communication, Office Automation & Software Development	350.01	0.00		0.00	0.00%						350.01	0.00	0.00	0.00	0.00%	
1403	Introduction of Citizen Identity / Ration Cards	400.00	0.00		0.00	0.00%						400.00	0.00	0.00	0.00	0.00%	
1404	Management of Administration Portals	0.00	0.00									0.00					
1405	Administrative set up for Information Technology	449.98	0.00		0.00	0.00%						449.98	0.00	0.00	0.00	0.00%	
	Total	1500.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00		1500.00	0.00	0.00	0.00	0.00%	
15	ECOLOGY & ENVIRONMENT																
1501	Environment Protection & Awareness	23.70	8.72	0.50	9.22	38.90%						23.70	8.72	0.50	9.22	38.90%	
1502	Scientific Management of Biodegradable & Non Biodegradable Wastes	77.50	32.00	0.66	32.66	42.14%						77.50	32.00	0.66	32.66	42.14%	
1503	Corals, Wildlife & Lagoon Conservation	53.80	0.00	0.21	0.21	0.39%						53.80	0.00	0.21	0.21	0.39%	
1504	Civil Work						145.00	0.00	0.00	0.00	0.00%	145.00	0.00	0.00	0.00	0.00%	
	Total	155.00	40.72	1.37	42.09	27.15%	145.00	0.00	0.00	0.00	0.00%	300.00	40.72	1.37	42.09	14.03%	
16	FORESTRY & WILDLIFE																
1605	Forestry & Wildlife	100.00	0.00	0.00	0.00	0.00%						100.00	0.00	0.00	0.00	0.00%	
	Total	100.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00		100.00	0.00	0.00	0.00	0.00%	
17	SECRETARIAT ECONOMIC SERVICES																
1705	Strengthening of Planning Machinery	7.00	0.53	0.61	1.14	16.29%						7.00	0.53	0.61	1.14	16.29%	
	Total	7.00	0.53	0.61	1.14	16.29%	0.00	0.00	0.00	0.00		7.00	0.53	0.61	1.14	16.29%	
18	TOURISM																
1801	Infrastructure & Human Resource Development	67.01	0.90	0.43	1.33	1.98%						67.01	0.90	0.43	1.33	1.98%	
1802	Tourism Marketing & Promotion	71.00	0.00	0.38	0.38	0.54%						71.00	0.00	0.38	0.38	0.54%	
1803	Opening of more islands for Tourism	151.99	125.96	0.00	125.96	82.87%						151.99	125.96	0.00	125.96	82.87%	
1804	Public Private Participation in Tourism	25.00	0.00	0.00	0.00	0.00%						25.00	0.00	0.00	0.00	0.00%	
1805	Strengthening of Tourist Transport											0.00	0.00	0.00	0.00	#DIV/0!	
1806	Civil Works						125.00	1.58	0.00	1.58	1.26%	125.00	1.58	0.00	1.58	1.26%	
	Total	315.00	126.86	0.81	127.67	40.53%	125.00	1.58	0.00	1.58	1.26%	440.00	128.44	0.81	129.25	29.38%	
19	CENSUS, SURVEYS & STATISTICS																
1901	Establishment of a UT level Statistical Setup.	34.00	8.05	3.60	11.65	34.26%						34.00	8.05	3.60	11.65	34.26%	
1902	Establishment of EDP Centre	6.00	0.00	0.00	0.00	0.00%						6.00	0.00	0.00	0.00	0.00%	
	Total	40.00	8.05	3.60	11.65	29.13%	0.00	0.00	0.00	0.00		40.00	8.05	3.60	11.65	29.13%	
20	CIVIL SUPPLIES																
2001	Distribution of essential commodities	18.97	10.95	0.00	10.95	57.72%						18.97	10.95	0.00	10.95	57.72%	
2002	Public Distribution System (PDS)	58.03	0.00	0.00	0.00	0.00%						58.03	0.00	0.00	0.00	0.00%	
2003	Transport subsidy	142.00	0.00	74.09	74.09	52.18%						142.00	0.00	74.09	74.09	52.18%	
2004	Procurement of Kerosene oil	121.00	59.28	0.00	59.28	48.99%						121.00	59.28	0.00	59.28	48.99%	
2005	Civil Works						105.00	0.00	0.00	0.00	0.00%	105.00	0.00	0.00	0.00	0.00%	
	Total	340.00	70.23	74.09	144.32	42.45%	105.00	0.00	0.00	0.00	0.00%	445.00	70.23	74.09	144.32	32.43%	

FORMAT-A SCHEME-WISE MONTHLY PLAN PROGRESS REPORT FOR THE MONTH OF JUNE 2011

(Rupees in Lakhs)

Scheme No.	Name of the Sector/ Scheme	DEPARTMENTAL SECTION					CIVIL WORKS SECTION					TOTAL					
		Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				
			Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%	
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	
21	OTHER GENERAL ECONOMIC SERVICES (LEGAL METROLOGY)																
2101	Establishment of Standard Laboratories											0.00					
2102	Augmentation of Field Activities	0.20	0.00	0.00	0.00	0.00%						0.20	0.00	0.00	0.00	0.00%	
2103	Strengthening of Enforcement Activities	0.01	0.00	0.00	0.00	0.00%						0.01	0.00	0.00	0.00	0.00%	
2104	Construction of office cum laboratory for Inspectors											0.00					
2105	Setting up of Public Weighing Booth											0.00					
2106	Asst. for setting up of weights and measures repair shops											0.00					
2107	Implementation of Consumer Protection Acts & Consumer Awareness Programme	2.76	0.65	0.06	0.71	25.72%						2.76	0.65	0.06	0.71	25.72%	
2108	Providing Infrastructure to Consumer Forum											0.00					
2109	Information, Education & Communication (IEC) strategy											0.00					
2110	Consumer Welfare Activities	0.03	0.00	0.00	0.00	0.00%						0.03	0.00	0.00	0.00	0.00%	
	Total	3.00	0.65	0.06	0.71	23.67%	0.00	0.00	0.00	0.00		3.00	0.65	0.06	0.71	23.67%	
22	GENERAL EDUCATION																
2201	Early childhood care & Education	80.20	0.00	0.00	0.00	0.00%						80.20	0.00	0.00	0.00	0.00%	
2202	Primary Education	599.80	0.77	15.74	16.51	2.75%						599.80	0.77	15.74	16.51	2.75%	
2203	Secondary Education & Pre-Vocationalisation of Education	149.35	10.00	9.00	19.00	12.72%						149.35	10.00	9.00	19.00	12.72%	
2204	Senior Secondary Education	520.15	22.80	37.43	60.23	11.58%						520.15	22.80	37.43	60.23	11.58%	
2205	University & other Higher Education	250.25	0.00	0.00	0.00	0.00%						250.25	0.00	0.00	0.00	0.00%	
2206	Social & Adult Education											0.00					
2207	Grant in Aid to NGOs/Madrassas for starting aided Schools.											0.00					
2208	Technical Education	0.25	0.00	0.00	0.00	0.00%						0.25	0.00	0.00	0.00	0.00%	
2209	Civil Works						600.00	126.75	26.77	153.52	25.59%	600.00	126.75	26.77	153.52	25.59%	
	Total	1600.00	33.57	62.17	95.74	5.98%	600.00	126.75	26.77	153.52	25.59%	2200.00	160.32	88.94	249.26	11.33%	
23	SPORTS & YOUTH SERVICES																
2301	Sports & Youth Services	100.00	0.00	0.44	0.44	0.44%	200.00	2.67	3.51	6.18	3.09%	300.00	2.67	3.95	6.62	2.21%	
	Total	100.00	0.00	0.44	0.44	0.44%	200.00	2.67	3.51	6.18	3.09%	300.00	2.67	3.95	6.62	2.21%	
24	ART & CULTURE																
2401	Expansion of Library & information service in the islands	45.00	0.51	0.48	0.99	2.20%	140.00	0.00	0.00	0.00	0.00%	185.00	0.51	0.48	0.99	0.54%	
2402	Preservation, Promotion & Dissemination of Tribal Culture	41.00	1.65	6.00	7.65	18.66%	10.00	4.06	0.13	4.19	41.90%	51.00	5.71	6.13	11.84	23.22%	
2403	Grant-in-aid to Governmental/ Non-Governmental Organizations for promoting Art & Culture.	94.00	0.00	0.00	0.00	0.00%						94.00	0.00	0.00	0.00	0.00%	
	Total	180.00	2.16	6.48	8.64	4.80%	150.00	4.06	0.13	4.19	2.79%	330.00	6.22	6.61	12.83	3.89%	

FORMAT-A SCHEME-WISE MONTHLY PLAN PROGRESS REPORT FOR THE MONTH OF JUNE 2011

(Rupees in Lakhs)

Scheme No.	Name of the Sector/ Scheme	DEPARTMENTAL SECTION					CIVIL WORKS SECTION					TOTAL					
		Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				
			Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%	
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15	
25	MEDICAL & PUBLIC HEALTH																
2501	Expansion of Primary Health Care facilities	113.40	0.00	0.00	0.00	0.00%	140.00	12.67	3.46	16.13	11.52%	253.40	12.67	3.46	16.13	6.37%	
2502	Expansion & modification of Hospital/ CHCs	280.97	8.98	3.24	12.22	4.35%	235.00	0.00	0.00	0.00	0.00%	515.97	8.98	3.24	12.22	2.37%	
2503	Strengthening of Public Health Activities	24.10	0.00	0.00	0.00	0.00%						24.10	0.00	0.00	0.00	0.00%	
2504	Procurement & supply of medicines to Hospitals, CHCs, PHCs, etc.	250.03	0.00	0.00	0.00	0.00%						250.03	0.00	0.00	0.00	0.00%	
2505	Training & Continuing education	0.30	0.00	0.00	0.00	0.00%						0.30	0.00	0.00	0.00	0.00%	
2506	Providing financial assistance to Psychiatrist patient of Lakshadweep.	0.25	0.00	0.00	0.00	0.00%						0.25	0.00	0.00	0.00	0.00%	
2507	Financial assistance to referral patients of Lakshadweep for specialized treatment at mainland.	79.75	0.00	0.00	0.00	0.00%						79.75	0.00	0.00	0.00	0.00%	
2508	Setting up of Public Health Laboratory	1.10	0.00	0.00	0.00	0.00%						1.10	0.00	0.00	0.00	0.00%	
2509	Bio Waste Management Cell	50.10	0.00	0.00	0.00	0.00%						50.10	0.00	0.00	0.00	0.00%	
2510	Strengthening of ISM & Homeopathy	200.00	1.19	0.87	2.06	1.03%	25.00	0.00	0.00	0.00	0.00%	225.00	1.19	0.87	2.06	0.92%	
	Total	1000.00	10.17	4.11	14.28	1.43%	400.00	12.67	3.46	16.13	4.03%	1400.00	22.84	7.57	30.41	2.17%	
26	WATER SUPPLY & SANITATION																
2601	Providing protected water supply in Lakshadweep	2.00	0.00		0.00	0.00%	1978.00	18.70	33.19	51.89	2.62%	1980.00	18.70	33.19	51.89	2.62%	
2602	Solid waste management & construction of scientific sewage system						20.00	0.00	0.00	0.00	0.00%	20.00	0.00	0.00	0.00	0.00%	
	Total	2.00	0.00	0.00	0.00	0.00%	1998.00	18.70	33.19	51.89	2.60%	2000.00	18.70	33.19	51.89	2.59%	
27	HOUSING																
2701	Construction of multi storied building (Govt.Quarters) for Govt. servants & transit accommodations at Delhi, Kochi, Kozhikode & Mangalore	300.00	0.00	0.00	0.00	0.00%	1700.00	31.51	20.90	52.41	3.08%	2000.00	31.51	20.90	52.41	2.62%	
	Total	300.00	0.00	0.00	0.00	0.00%	1700.00	31.51	20.90	52.41	3.08%	2000.00	31.51	20.90	52.41	2.62%	
28	URBAN DEVELOPMENT																
2801	Development of Kavaratti capital of Lakshadweep and other Islands						1500.00	45.43	12.98	58.41	3.89%	1500.00	45.43	12.98	58.41	3.89%	
	Total	0.00	0.00	0.00	0.00	#DIV/0!	1500.00	45.43	12.98	58.41	3.89%	1500.00	45.43	12.98	58.41	3.89%	
29	INFORMATION & PUBLICITY																
2901	Strengthening of the Information Centre	55.00	1.64	0.00	1.64	2.98%						55.00	1.64	0.00	1.64	2.98%	
2902	Publication Wing	25.00	0.00	0.00	0.00	0.00%						25.00	0.00	0.00	0.00	0.00%	
2903	Civil Works						70.00	0.00	0.00	0.00	0.00%	70.00	0.00	0.00	0.00	0.00%	
	Total	80.00	1.64	0.00	1.64	2.05%	70.00	0.00	0.00	0.00	0.00%	150.00	1.64	0.00	1.64	1.09%	

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		Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure			
			Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13			14	15
30	LABOUR & EMPLOYMENT															
3001	Incentive aid to local ST candidates for appearing test/ interview at mainland/ island & pre-recruitment training.	6.50	0.00	0.00	0.00	0.00%						6.50	0.00	0.00	0.00	0.00%
3002	Vocational Guidance to Employment seekers	11.00	0.00	0.89	0.89	8.09%	44.00	0.00	0.00	0.00	0.00%	55.00	0.00	0.89	0.89	1.62%
3003	Computerization of Index Cards of Employment Exchange	4.00	0.34	0.00	0.34	8.50%						4.00	0.34	0.00	0.34	8.50%
3004	Overseas Employment	0.00	0.00	0.00								0.00				
3005	Opening of coaching centre for Competitive Exam.	2.00	0.00	0.00	0.00	0.00%						2.00	0.00	0.00	0.00	0.00%
3006	Up gradation & Expansion of Industrial Training Institute.	50.00	0.57	0.35	0.92	1.84%	81.00	1.66	0.00	1.66	2.05%	131.00	2.23	0.35	2.58	1.97%
3007	Setting up of Labour Enforcement Wing	1.50	0.00	0.90	0.90	60.00%						1.50	0.00	0.90	0.90	60.00%
	Total	75.00	0.91	2.14	3.05	4.07%	125.00	1.66	0.00	1.66	1.33%	200.00	2.57	2.14	4.71	2.36%
31	SOCIAL SECURITY & SOCIAL WELFARE															
3101	Implementation of PWD Act/ National Policy for person with disabilities & Aid to handicapped persons	16.60	0.00		0.00	0.00%						16.60	0.00	0.00	0.00	0.00%
3102	Pension to old aged, destitute widows, abandoned ladies, Physically handicapped & mentally retarded persons	95.00	0.00		0.00	0.00%						95.00	0.00	0.00	0.00	0.00%
3103	Grant-in-aid to Lakshadweep Hajj Committee	10.00	0.00		0.00	0.00%						10.00	0.00	0.00	0.00	0.00%
3104	Social Defenses	28.40	0.00		0.00	0.00%						28.40	0.00	0.00	0.00	0.00%
	Total	150.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00		150.00	0.00	0.00	0.00	0.00%
32	EMPOWERMENT OF WOMEN & DEVELOPMENT OF CHILDREN															
3201	Bal Udhyan & Recreation Centre	0.45	0.00		0.00	0.00%						0.45	0.00	0.00	0.00	0.00%
3202	Grant to Lakshadweep Council for Child Welfare & providing accommodation for Anganwadi, Creche Centre	21.91	0.40		0.40	1.83%	5.00	0.00	0.02	0.02	0.40%	26.91	0.40	0.02	0.42	1.56%
3203	Women Welfare Programme	70.69	0.00		0.00	0.00%						70.69	0.00	0.00	0.00	0.00%
3204	Women Welfare-Organisation of awareness camp in islands	21.95	0.00		0.00	0.00%						21.95	0.00	0.00	0.00	0.00%
	Total	115.00	0.40	0.00	0.40	0.35%	5.00	0.00	0.02	0.02		120.00	0.40	0.02	0.42	0.35%
33	NUTRITION															
3301	Special Nutrition Programme	43.00	0.00		0.00	0.00%						43.00	0.00	0.00	0.00	0.00%
	Total	43.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00		43.00	0.00	0.00	0.00	0.00%
34	STATIONERY & PRINTING															
3401	Modernisation of Head Quarter and Unit Presses	140.00	0.00	0.00	0.00	0.00%						140.00	0.00	0.00	0.00	0.00%
3402	Civil works						60.00	0.00	0.00	0.00	0.00%	60.00	0.00	0.00	0.00	0.00%
	Total	140.00	0.00	0.00	0.00	0.00%	60.00	0.00	0.00	0.00	0.00%	200.00	0.00	0.00	0.00	0.00%
35	FIRE PROTECTION & CONTROL															
3501	Fire Protection & Control	1.00	0.00	0.00	0.00	0.00%						1.00	0.00	0.00	0.00	0.00%
	Total	1.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00		1.00	0.00	0.00	0.00	0.00%
36	POLICE															
3601	Modernisation of Police Force	375.00	72.86	25.36	98.22	26.19%						375.00	72.86	25.36	98.22	26.19%
	Total	375.00	72.86	25.36	98.22	26.19%	0.00	0.00	0.00	0.00		375.00	72.86	25.36	98.22	26.19%
	GRAND TOTAL	25151.50	9252.71	392.23	9644.94	38.35%	13727.50	517.86	260.38	778.24	5.67%	38879.00	9770.57	652.61	10423.18	26.81%

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		Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure				Outlay for 2011-12	Expenditure			
			Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%		Up to the month	During the month	Progressive Total	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	AGRICULTURE	640.00	22.60	26.02	48.62	7.60%	160.00	10.02	7.54	17.56	10.98%	800.00	32.62	33.56	66.18	8.27%
2	ANIMAL HUSBANDRY	578.00	0.00	111.46	111.46	19.28%	222.00	28.01	8.14	36.15	16.28%	800.00	28.01	119.60	147.61	18.45%
3	FISHERIES	850.00	0.01	0.00	0.01	0.00%	200.00	11.67	9.74	21.41	10.71%	1050.00	11.68	9.74	21.42	2.04%
4	CO-OPERATION	600.00	0.50	20.00	20.50	3.42%	0.00					600.00	0.50	20.00	20.50	3.42%
5	OTHER RURAL DEVELOPMENT PROGRAMMES	400.00	0.10	25.31	25.41	6.35%	0.00					400.00	0.10	25.31	25.41	6.35%
5-A	RURAL DEVELOPMENT	70.50	0.01	0.25	0.26	0.38%	4.50	0.00	0.00	0.00	0.00%	75.00	0.01	0.25	0.26	0.35%
6	ANTI SEA EROSION	0.00					300.00	33.18	10.47	43.65	14.55%	300.00	33.18	10.47	43.65	14.55%
7	POWER	1300.00	194.02	1.20	195.22	15.02%	700.00	0.00	0.00	0.00	0.00%	2000.00	194.02	1.20	195.22	9.76%
8	NON CONVENTIONAL SOURCES OF ENERGY	550.00	3.37	0.01	3.38	0.61%	0.00					550.00	3.37	0.01	3.38	0.61%
9	VILLAGE & SMALL INDUSTRIES	260.00	11.33	0.00	11.33	4.36%	40.00	7.97	5.59	13.56	33.90%	300.00	19.30	5.59	24.89	8.30%
10	PORT, LIGHT HOUSES & SHIPPING	11372.00	8645.85	21.67	8667.52	76.22%	3528.00	0.00	0.00	0.00	0.00%	14900.00	8645.85	21.67	8667.52	58.17%
11	ROADS & BRIDGES	0.00					1200.00	158.11	111.92	270.03	22.50%	1200.00	158.11	111.92	270.03	22.50%
12	ROAD TRANSPORT	50.00	0.00	0.00	0.00	0.00%	50.00	11.46	0.02	11.48	22.96%	100.00	11.46	0.02	11.48	11.48%
13	SCIENTIFIC RESEARCH	1860.00	6.16	5.07	11.23	0.60%	140.00	12.41	6.00	18.41	13.15%	2000.00	18.57	11.07	29.64	1.48%
14	INFORMATION TECHNOLOGY & E-GOVERNANCE	1500.00	0.00	0.00	0.00	0.00%	0.00					1500.00	0.00	0.00	0.00	0.00%
15	ECOLOGY & ENVIRONMENT	155.00	40.72	1.37	42.09	27.15%	145.00	0.00	0.00	0.00	0.00%	300.00	40.72	1.37	42.09	14.03%
16	FORESTRY & WILDLIFE	100.00	0.00	0.00	0.00	0.00%	0.00					100.00	0.00	0.00	0.00	0.00%
17	SECRETARIAT ECONOMIC SERVICES	7.00	0.53	0.61	1.14	16.29%	0.00					7.00	0.53	0.61	1.14	16.29%
18	TOURISM	315.00	126.86	0.81	127.67	40.53%	125.00	1.58	0.00	1.58	1.26%	440.00	128.44	0.81	129.25	29.38%
19	CENSUS, SURVEYS & STATISTICS	40.00	8.05	3.60	11.65	29.13%	0.00					40.00	8.05	3.60	11.65	29.13%
20	CIVIL SUPPLIES	340.00	70.23	74.09	144.32	42.45%	105.00	0.00	0.00	0.00	0.00%	445.00	70.23	74.09	144.32	32.43%
21	OGES LEGAL METROLOGY	3.00	0.65	0.06	0.71	23.67%	0.00					3.00	0.65	0.06	0.71	23.67%
22	GENERAL EDUCATION	1600.00	33.57	62.17	95.74	5.98%	600.00	126.75	26.77	153.52	25.59%	2200.00	160.32	88.94	249.26	11.33%
23	SPORTS & YOUTH SERVICES	100.00	0.00	0.44	0.44	0.44%	200.00	2.67	3.51	6.18	3.09%	300.00	2.67	3.95	6.62	2.21%
24	ART & CULTURE	180.00	2.16	6.48	8.64	4.80%	150.00	4.06	0.13	4.19	2.79%	330.00	6.22	6.61	12.83	3.89%
25	MEDICAL & PUBLIC HEALTH	1000.00	10.17	4.11	14.28	1.43%	400.00	12.67	3.46	16.13	4.03%	1400.00	22.84	7.57	30.41	2.17%
26	WATER SUPPLY & SANITATION	2.00	0.00	0.00	0.00	0.00%	1998.00	18.70	33.19	51.89	2.60%	2000.00	18.70	33.19	51.89	2.59%
27	HOUSING	300.00	0.00	0.00	0.00	0.00%	1700.00	31.51	20.90	52.41	3.08%	2000.00	31.51	20.90	52.41	2.62%
28	URBAN DEVELOPMENT	0.00					1500.00	45.43	12.98	58.41	3.89%	1500.00	45.43	12.98	58.41	3.89%
29	INFORMATION & PUBLICITY	80.00	1.64	0.00	1.64	2.05%	70.00	0.00	0.00	0.00	0.00%	150.00	1.64	0.00	1.64	1.09%
30	LABOUR & EMPLOYMENT	75.00	0.91	2.14	3.05	4.07%	125.00	1.66	0.00	1.66	1.33%	200.00	2.57	2.14	4.71	2.36%
31	SOCIAL SECURITY & SOCIAL WELFARE	150.00	0.00	0.00	0.00	0.00%	0.00					150.00	0.00	0.00	0.00	0.00%
32	EMPOWER OF WOMEN & DEVELOP OF CHILDREN	115.00	0.40	0.00	0.40	0.35%	5.00	0.00	0.02	0.02	0.40%	120.00	0.40	0.02	0.42	0.35%
33	NUTRITION	43.00	0.00	0.00	0.00	0.00%	0.00					43.00	0.00	0.00	0.00	0.00%
34	STATIONERY & PRINTING	140.00	0.00	0.00	0.00	0.00%	60.00	0.00	0.00	0.00	0.00%	200.00	0.00	0.00	0.00	0.00%
35	FIRE PROTECTION & CONTROL	1.00	0.00	0.00	0.00	0.00%	0.00					1.00	0.00	0.00	0.00	0.00%
36	POLICE	375.00	72.86	25.36	98.22	26.19%	0.00					375.00	72.86	25.36	98.22	26.19%
	GRAND TOTAL	25151.50	9252.71	392.23	9644.94	38.35%	13727.50	517.86	260.38	778.24	5.67%	38879.00	9770.57	652.61	10423.18	26.81%