

ATTAPPADY HILLS AREA DEVELOPMENT SOCIETY(AHADS)

FINANCIAL & PHYSICAL ACHEIVEMENT STATEMENT AS ON December 2007

Financial in Lakhs

Budget Code	Budget Head	Unit	Project Target		Acheivement up to 31-03-2007		Target 2007-2008		Acheivements Upto November .07		During the month		Total Acheivement for 2007- 08		Cumulative		
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Phy	Financial	Physical*	Financial	Physical	Financial	Mandays
Category A																	
Water and Land Conservation work on Private Land																	
02-10-00	Private Land Development	Ha	8,118	641.93	6,277.89	532.50	645	64.50	693.73	76.28		3.75	693.73	80.03	6972	612.53	419,879
02-10-01	Developing minor irrigation facility	Ha	80	160	-	1.68	20	40.00	42.25	8.61		2.13	42.25	10.74	42	12.41	7,452
02-21-00	Private Drainage Line Treatment	Km	361	784.58	216.01	645.33	47	93.60	42.96	91.00		9.55	42.96	100.54	259	745.86	248,234
02-21-01	Private Land Use Plan - First year	Ha	4,905	1016.89	4,298.37	785.10	500	125.00	531	92.70		8.67	531.00	101.37	4829	886.48	486,836
02-21-02	Private Land Use Plan - Second year maintenance	Ha	4,441	386.68	3,064.71	225.65	500	55.00	654.00	36.96		8.00	654.00	44.96	3719	270.61	193,873
02-21-03	Plantation works - Third year maintenance	Ha	4,600	340.21	2,757.47	136.50	650	65.00	227	21.03		4.36	227.00	25.39	2984	161.89	127,005
02-21-04	Plantation works - Fourth year maintenance	Ha	3,405	128.63	350.00	12.94	750	30.00	267	9.21		2.11	267.07	11.31	617	24.25	19,362
02-21-05	Plantation works - Fifth year maintenance	Ha	3,434	103.02	120.00	0.52	1455	43.65	304	8.77		1.89	304.30	10.66	424	11.18	6,621
02-21-06	Promotion of Sericulture	LS	-	163.4	-	45.21	-	55.00	393,509	7.73		0.62	393,509.00	8.36	393509	53.57	32,128
02-22-00	Establishment of Nurseries.	Seedling	4,862,658	222.24	3,342,993.00	141.84	600,000	30.00	-	18.55		-	-	18.55	3342993	160.69	100,234
02-23-00	Promotion of Field Crops	Ha	2,084	7.83	2,109.95	4.03	100	0.50	-	27.90		0.02	-	27.92	2110	31.95	17,513
02-24-00	Integrated farming practices	L.S	-	49.95	-	6.78	-	6.33	-	8.23		3.20	-	11.44	0	18.22	10,949
02-25-00	Livestock Development Programme	LS	-	56	-	8.48	-	15.00	26	-		-	26	-	26	8.48	638
Sub Total				4061.36		2546.56		623.58		406.98		44.28		451.26		2997.81	1,670,814
Water & Land Conservation in Degraded State ForestLand																	
03-11-01	Fencing Post Production and Procurement of Barbed wire	Km	378	335.97	288.05	231.43	40	38.55	3	3.84		-	3.00	3.84	291	235.28	135,006
03-12-01	Forest Biomass Conservation - First year	Ha	7,947	288.8	5,530.29	217.21	1,200	38.14	1,774	8.78		3.85	1,774.00	12.62	7304	229.82	125,941
03-12-02	Forest Biomass Conservation - Second year maintenance	Ha	7,947	106.42	4,497.00	68.98	1,000	11.94	878	14.95		0.70	878.29	15.65	5375	84.63	41,927
03-12-03	Forest Biomass Conservation - Third year maintenance	Ha	6,697	93.35	3,568.51	61.22	912	11.00	942	11.92		1.11	942.00	13.03	4511	74.25	37,787
03-12-04	Forest Biomass Conservation - Fourth Year maintenance	Ha	5,497	51.77	2,196.00	28.42	1,389	14.00	1,334	12.55		0.70	1,334.00	13.25	3530	41.67	21,560
03-12-05	Forest Biomass Conservation - Fifth Year maintenance	Ha	4,497	46.1	833.20	11.38	1,363	14.00	1,347	18.48		1.30	1,347.00	19.78	2180	31.16	16,117
03-13-01	Forest Plantation Works - First year	Ha	3,938	672.93	3,367.48	538.57	572	120.46	391	64.09		6.80	391.20	70.89	3759	609.45	351,702
03-13-02	Forest Plantation Works - Second year maintenance	Ha	3,938	302.06	2,866.31	221.63	500	35.43	501	21.58		0.30	501.00	21.88	3367	243.51	135,329
03-13-03	Forest Plantation works - Third year maintenance	Ha	3,938	271.85	2,323.78	157.20	542	34.85	521	21.42		1.67	521.00	23.10	2845	180.31	95,233
03-13-04	Forest Plantation works - Fourth year maintenance	Ha	3,363	186.82	1,619.92	95.13	704	36.00	704	25.83		2.10	704.00	27.93	2324	123.06	63,960
03-13-05	Forest Plantation works - Fifth year maintenance	Ha	2,866	148.23	869.35	48.50	751	38.00	751	21.44		2.78	751.00	24.21	1620	72.71	36,991
03-14-01	Protection of treated area all and above 6th year maintenance	Ha	11,729	95	312.39	2.27	1,703	13.66	1,661	18.51		2.70	1,661.00	21.21	1973	23.48	12,143
03-14-02	Watershed based participatory fire management	Ha	3,700	18.5	2,450.00	17.68	1,250	6.25	-	2.27		-	-	2.27	2450	19.95	10,738
03-40-00	Forestry Nursery	s.ling	4,200,000	163.02	3,595,000.00	162.76	300,000	8.13	250,000	12.56		2.00	250,000	14.56	3845000	177.31	102,966
03-60-01	Other Government Land Plantations - First Year	Km	65	13.38	77.00	14.64	-	-	-	1.02		0.14	-	1.16	77	15.79	9,325
03-60-02	Other Government Land Plantations - Second Year	Km	65	3.4	64.89	3.20	-	-	-	0.03		-	-	0.03	65	3.23	1,733
03-60-03	Other Government Land Plantations - Third Year maintenance	Km	37	1.2	37.43	0.76	-	0.07	-	-		-	-	-	37	0.76	362
03-70-00	Structural Conservation in Forest Land (DLT & Moisture conser	Km	158	475.07	93.40	333.32	30	54.97	15.00	33.04		4.50	15.00	37.54	108	370.86	222,345
Sub Total				3273.87		2214.29		475.45		292.32		30.65		322.94		2537.23	1,421,165
Water Resources Development																	
04-10-00	Irrigation Systems	Nos	91	200	49	58.48	9	30.00	-	29.51		2.00	-	31.51	49	89.99	36,065
04-13-00	Water Harvesting systems	Nos	493	320	214	115.58	69	59.00	51	22.31		3.90	51	26.21	265	141.79	54,237
04-30-00	System for recharging acquifiers	Nos	1,749	100	1,251	42.99	100	10.00	-	1.79		0.30	-	2.09	1251	45.09	16,089
Sub Total				620.00		217.05		99.00		53.61		6.20		59.82		276.87	106,391
Income Generating Activities																	
05-10-00	Hamlet based IGA - Revolving fund	LS	-	200	-	2.66	-	61.30	-	-		-	-	-	-	2.66	186
05-20-00	Community based IGA - Revolving fund	LS	-	200	-	-	-	65.00	-	-		-	-	-	-	-	-
05-30-00	Training of prospective entrepreneur	LS	-	40	-	4.81	-	13.01	-	1.57		0.32	-	1.89	-	6.70	-
05-40-00	Developing market facilities	LS	-	20.5	-	-	-	8.17	-	1.46		-	-	1.46	-	1.46	878
05-50-00	Study of various aspects of IGA development	LS	-	11.35	-	0.27	-	4.45	-	0.17		-	-	0.17	-	0.44	-
Sub Total				471.85		7.74		151.93		3.20		0.32		3.52		11.26	1,064
Ooru Bhumi Development																	
06-10-00	Hamlet Structural Protection works	M3	22,368	250	7,591	177.20	5,000	40.27	-	65.29		16.44	-	81.73	7591	258.93	115,852
06-20-00	Promotion of sustainable farming practices in tribal land	LS	-	7	-	3.13	-	0.29	-	0.10		-	-	0.10	0	3.22	1,139
06-40-00	Community cattlesheds, Community Halls, Meeting Places	Nos	99	350	37	136.37	19	66.00	8	40.44		4.60	8	45.04	45	181.41	72,562

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06-50-00	Energy Conservation devices	LS	3,855	100	3,632	19.39	-	15.00	115	3.89	0.44	115	4.33	3747	23.72	7,329	
06-60-00	Hamlet Water Resoure Deveopment	LS	55	90	27	9.71	-	17.00	-	3.10	-	-	3.10	27	12.81	3,761	
Sub Total				797		345.80		138.56		112.82		21.48		134.29		480.09	200,643
Infrastructure																	
07-10-00	Old AHADS Office	LS	-	23.26	-	20.74	-	0.75	-	-	-	-	-	-	20.74	706	
07-11-00	Headquarters Building, Staff Quarters and allied strutures.	LS	-	403.91	-	366.39	-	17.00	-	5.17	1.61	-	6.79	-	373.19	28,406	
07-12-00	UA- DU Office Building	Nos	36.00	100.00	19.00	58.24	5.00	15.00	-	13.72	0.40	-	14.12	19	72.37	20,386	
07-13-00	Construction of Access Roads to hamlets & other area	Km	68.00	400.00	43.82	310.42	5.00	39.89	-	53.32	7.95	-	61.27	44	371.69	141,037	
07-14-00	Bridge Work at Chavadiyoor.	Nos	1.00	295.78	-	140.85	-	35.00	8.00	31.48	-	31.26	8.00	8	203.59	45,200	
07-20-00	Equipment / furniture for DU / UA	LS	-	13.72	-	0.76	-	2.00	-	0.57	-	-	0.57	-	1.34	-	
07-31-00	Equipment / furniture for AHADS	LS	-	200.00	-	131.33	-	15.00	-	4.97	-	-	4.97	-	136.30	-	
07-32-00	Computers and peripherals.	LS	-	93.41	-	38.19	-	22.91	-	2.64	0.30	-	2.95	-	41.16	-	
07-33-00	Purchase of vehicles	LS	-	50.00	-	12.30	-	25.00	-	-	-	-	-	-	12.30	-	
Sub Total				1580.08		1079.25		172.55		111.87		41.53		153.41		1232.67	235,735
Software Activities / Materials for Awareness																	
09-10-00	Radio program for community	LS	-	5.00	-	-	-	0.83	-	0.40	-	-	0.40	-	0.40	-	
09-20-00	Preparation of Films.	LS	-	15.20	-	5.22	-	2.50	-	0.01	-	-	0.01	-	5.23	-	
09-30-00	Preparation of Printed Matter for Public Awareness.	LS	-	48.46	24.00	12.77	-	9.81	-	6.08	0.91	-	7.00	24	19.77	-	
09-40-00	Mobile Awereness Unit.	LS	-	5.00	151.00	0.82	-	1.04	-	1.24	0.04	-	1.28	151	2.11	-	
09-50-00	Software / Equipments for Monitoring	LS	-	10.00	-	2.44	-	2.96	-	0.24	0.01	-	0.25	-	2.69	-	
Sub Total				83.66		21.25		17.14		7.97		0.97		8.94		30.19	-
Hamlet based development																	
10-10-00	Housing and landscaping for SC/ST	Hous	1056	2124.86	211.00	902.79	200	332.83	-	172.06	-	25.65	-	197.71	211	1,100.50	410,543
10-20-00	Environmental hygiene and sanitation	LS	-	52	3.00	10.70	-	12.63	-	2.20	-	-	2.20	3	12.90	5,160	
Sub Total				2176.86		913.49		345.46		174.26		25.65		199.91		1,113.40	415,703
Human Resources Development																	
11-10-00	Infrastructure to improve educational facility	LS	-	170	-	50.24	-	69.85	-	28.80	0.30	-	29.10	-	79.32	31,003	
11-40-00	Programme for Tribal Orientation of Education and to Address c	LS	-	20	-	0.37	-	3.40	-	0.06	-	-	0.06	-	0.42	-	
11-50-00	Program for gender development	LS	-	10	-	1.23	-	4.21	-	0.08	0.19	-	0.27	-	1,495	-	
11-60-00	Program for sports training and promotion of tribal arts.	LS	-	14.58	-	2.79	-	3.00	-	2.37	-	-	2.37	-	5.15	-	
11-70-00	Environmental literacy program	LS	-	34.32	-	29.64	-	1.38	-	11.03	0.90	-	11.93	-	41.56	-	
Sub Total				248.90		84.25		81.84		42.33		1.39		43.72		127.97	31,003
Additional Environmental components																	
12-10-00	Program for supporting biodiversity studies and applied Resear	LS	-	60	-	2.70	-	20.00	-	1.42	-	-	1.42	-	4.12	-	
12-20-00	Institute for Biodiversity and Sustainable Development studies	LS	-	70	-	1.00	-	20.00	-	-	-	-	0.00	-	1.00	-	
Sub Total				130		3.70		40.00		1.42		-		1.42		5.12	-
Improving Healthcare facility																	
13-10-00	Infrastructure to improve Health care facility	LS	-	150	-	30.17	-	41.15	-	16.15	6.40	-	22.55	-	52.72	19998	
13-90-00	Support to Other Healthcare Aactivities.	LS	-	15	-	7.37	-	2.91	-	16.77	3.19	-	19.96	-	27.33	383	
Sub Total				165		37.54		44.06		32.92		9.59		42.51		80.05	20,381
Monitoring and Evaluation																	
14-10-00	Monitoring and Evaluation	LS	-	75	-	16.51	-	13.94	0	1.11	0.11	-	1.22	-	17.73	2844	
Sub Total				75		16.51		13.94		1.11		0.11		1.22		17.73	2,844
Category Total				13683.58		7487.42		2203.51		1240.81		182.17		1422.99		8910.42	4,105,743
Category B																	
Survey, Planning and Designing																	
01-20-20	Microplan Preparation	LS	-	212.58	-	194.19	-	2.00	0.00	0.03	-	-	0.03	-	194.21	-	
01-20-30	Technical Consultancy	LS	-	125	-	97.44	-	18.23	0.00	58.24	8.58	-	66.82	-	164.26	-	
01-30-00	Procurement of field equipment	LS	-	20.3	-	6.37	-	4.00	0.00	-	-	-	0.00	-	6.37	-	

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01-40-00	Preparation of Base and Thematic Maps.	LS	-	11.15	-	4.06	-	3.00	0.00	-	-	-	-	0.00	-	4.07	1,166
01-50-00	Study and Detailed design of Community based Income Genera	LS	-	6.6	-	1.03	-	0.15	0.00	-	-	-	-	0.00	-	1.03	-
01-60-00	Engineering Survey and Design	LS	-	20	-	9.98	-	2.85	0.00	2.78	0.10	-	-	2.88	-	12.85	3,114
01-60-80	Survey and Design for Other Social Development Components	LS	-	5	-	5.76	-	1.26	0.00	0.66	-	-	-	0.66	-	6.41	266
Sub Total				400.63		318.82		31.49		61.71		8.68		70.39		389.21	4,546
Institutional Strengthening																	
08-10-00	Formation and Empowerment of UA/OVS/IFMG/Thaikula	LS	-	15	-	8.51	-	1.00	0.00	3.60	0.40	-	-	4.00	-	12.50	-
08-20-00	Training to AHADS staff and Volunteers.	L.S	-	115	-	105.57	-	0.70	0.00	1.04	0.78	-	-	1.82	-	107.39	-
08-30-00	Training to Members of Organizations under AHADS	L.S	-	37	-	26.70	-	5.50	0.00	13.77	2.86	-	-	16.63	-	43.33	-
08-40-00	Equipment for Training Centre/Science Centre	L.S	-	15	-	0.68	-	10.32	0.00	0.14	0.01	-	-	0.15	-	0.83	-
08-50-00	Honorarium to Volunteers	LS	-	400	-	207.35	-	78.00	0.00	45.54	5.87	-	-	51.41	-	258.75	-
08-60-00	Organisation of Beneficiaries - Institutional Consultancy	LS	-	40	-	29.66	-	5.00	0.00	-	-	-	-	0.00	-	29.66	-
08-70-00	Organisation of Beneficiaries - Individual Consultancy	LS	-	10	-	3.84	-	1.72	0.00	-	-	-	-	0.00	-	3.84	-
Sub Total				632		382.30		102.24		64.08		9.92		74.01		456.30	-
Category Total				1032.63		701.12		133.73		125.82		18.60		144.40		845.51	4546.00
Category C																	
International Consultancy (L/C & F/C)																	
15-10-00	Nippon Koei Co.	LS	-	802.27	-	774.29	-	-	-	3.94	-	-	-	3.94	-	778.23	-
15-20-00	Local Institutional Expert	LS	-	5.52	-	5.52	-	-	-	-	-	-	-	-	-	5.52	-
Category Total				807.79		779.81		-		3.94		-		3.94		783.75	-
Category D																	
Interest during construction																	
	Interest during construction	LS	-	1647	-	460.31	-	-	0	68.45	-	-	-	68.45	-	528.77	-
Category Total				1647		460.31		-		68.45		-		68.45		528.77	-
Category E																	
	Physical contingency	LS	-	519	-	-	-	-	-	-	-	-	-	-	-	-	-
Category Total				519		-		-		-		-		-		-	-
Components Under Loan Total																	
				17690.00		9428.66		2337.24		1439.02		200.77		1639.78		11068.45	4110289
Category F																	
Indirect Expenses																	
16-10-00	Training and Meeting Expenses	LS	-	150	-	30.31	-	31.00	-	0.11	-	-	-	0.11	-	30.42	-
16-20-00	Subsidy / TA to Volunteers	LS	-	150	-	5.73	-	45.00	-	0.28	0.03	-	-	0.31	-	6.04	-
16-30-00	Honourarium to experts	LS	-	30	-	3.92	-	3.89	-	0.04	-	-	-	0.04	-	3.96	-
18-19-00	Other General Office Expenses.	LS	-	200	-	95.84	-	24.48	-	8.94	0.41	-	-	9.34	-	105.17	-
18-20-00	Vehicle Hiring charges	LS	-	11.77	-	6.21	-	1.12	-	1.28	0.12	-	-	1.40	-	7.61	-
18-21-00	Land for headquarters & allied structures	LS	-	50	-	36.65	-	3.35	-	-	-	-	-	0.00	-	36.65	-
18-23-00	Terminal benefit contribution	LS	-	27.46	-	7.75	-	4.96	-	-	-	-	-	0.00	-	7.75	-
18-24-00	Employers contribution to PF	LS	-	110	-	30.46	-	21.06	-	6.71	1.98	-	-	8.70	-	39.17	-
Sub Total				729.23		216.88		134.86		17.36		2.54		19.90		236.78	-
Taxes and duties																	
17-10-00	Taxes and duties.	LS	-	464	-	199.65	-	72.00	-	-	-	-	-	-	-	199.65	-
Sub Total				464		199.65		72		-		-		-		199.65	-
Administrative charges																	
18-10-01	Salary	LS	-	2241.19	-	950.35	-	380.78	-	136.38	32.14	-	-	168.52	-	1118.87	-
18-10-02	Medical assistance	LS	-	123.2	-	22.29	-	33.53	-	0.05	-	-	-	0.05	-	22.34	-
18-10-03	Travelling Allowances.	LS	-	99.01	-	34.20	-	18.15	-	2.33	0.35	-	-	2.69	-	36.89	-
18-10-04	Bonus, Festival Allowances etc	LS	-	16.17	-	8.84	-	1.07	-	2.68	-	-	-	2.68	-	11.51	-
18-11-01	Fuel charges	LS	-	134.84	-	60.86	-	19.33	-	7.34	0.99	-	-	8.33	-	69.19	-
18-11-02	Vehicle Maintenance	LS	-	76.59	-	32.61	-	12.85	-	2.05	0.17	-	-	2.22	-	34.84	-
18-11-03	Tax , Insurance etc	LS	-	12.31	-	10.74	-	0.97	-	1.64	0.07	-	-	1.71	-	12.44	-

ATTAPPADY HILLS AREA DEVELOPMENT SOCIETY(AHADS)																	
FINANCIAL & PHYSICAL ACHEIVEMENT STATEMENT AS ON December 2007																	Financial in Lakhs
Budget Code	Budget Head	Unit	Project Target		Acheivement up to 31-03-2007		Target 2007-2008		Acheivements Upto November .07		During the month		Total Acheivement for 2007- 08		Cumulative		
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Phy	Financial	Physical*	Financial	Physical	Financial	Mandays
18-12-00	Telephone Charges	LS	-	48.96	-	23.50	-	6.46	-	1.27		0.13	-	1.40	-	24.89	-
18-13-00	Electricity Charges	LS	-	77.92	-	30.86	-	12.78	-	4.40		0.09	-	4.49	-	35.34	-
18-14-00	Printing and Stationary	LS	-	62.11	-	33.81	-	7.13	-	1.61		0.06	-	1.67	-	35.49	-
18-15-00	Rent, Rates & Taxes.	LS	-	16.2	-	0.61	-	4.09	-	-		-	-	-	-	0.61	-
18-16-00	Governing Body Expenses	LS	-	6.19	-	2.56	-	0.79	-	0.27		0.04	-	0.31	-	2.87	-
18-17-00	Wages	LS	-	106.61	-	78.38	-	6.95	-	20.17		2.01	-	22.17	-	100.55	-
18-18-00	Repairs & maintainence	LS	-	20.25	-	15.63	-	1.45	-	0.83		0.07	-	0.90	-	16.53	-
18-22-00	Hospitality	LS	-	0.8	-	0.12	-	0.16	-	0.26		0.02	-	0.28	-	0.39	-
18-25-00	LTC & Warm Cloth Allowance	LS	-	5.42	-	0.32	-	1.50	-	-		-	-	-	-	0.32	-
Sub Total				3047.77		1305.69		507.99		181.26		36.14		217.40		1523.09	
Componets Under State Share Total				4,241.00		1,722.22		714.85		198.61		38.68		237.30		1,959.52	
Grand Total				21,931.00		11,150.89		3,052.09		1,637.63		239.46		1,877.09		13,027.98	4,110,289
																PROJECT DIRECTOR	