

ATTAPPADY HILLS AREA DEVELOPMENT SOCIETY(AHADS)																	
FINANCIAL & PHYSICAL ACHEIVEMENT STATEMENT AS ON January 2010																	
<i>Financial in Lakhs</i>																	
Budget Code	Budget Head	Unit	Project Target		Acheivement up to 31-03-2009		Target 2009-2010		Acheivements Upto December - 09		During the month		Total Acheivement for 2009- 10		Cumulative		
			Physical	Fnancial	Physical	Fnancial	Physical	Fnancial	Physical	Fnancial	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	7,853.51	712.00	430	43.00	35.00	40.55		2.52	35.00	43.07	7889	755.07	505,334
02-10-01	Developing minor irrigation facility	Ha	80	160	-	79.09	20	65.00	20.00	74.96		8.93	20.00	83.88	20	162.97	97,782
02-21-00	Private Drainage Line Treatment	Km	361	784.58	336.34	940.69	39	78.60	5.00	51.78		6.84	5.00	58.62	341	999.31	316,852
02-21-01	Private Land Use Plan - First year	Ha	4,905	1016.89	5,353.87	967.69	-	-	-	9.36		1.82	-	11.18	5354	978.87	542,605
02-21-02	Private Land Use Plan - Second year maintenance	Ha	4,441	386.68	4,224.72	310.67	300	33.00	22.00	4.97		0.49	22.00	5.45	4247	316.12	233,065
02-21-03	Plantation works - Third year maintenance	Ha	4,600	340.21	3,957.07	184.37	500	50.00	78	7.06		0.16	78.00	7.22	4035	191.59	151,184
02-21-04	Plantation works - Fourth year maintenance	Ha	3,405	128.63	1,476.97	38.69	500	20.00	108.00	3.94		0.11	108.00	4.04	1585	42.73	34,146
02-21-05	Plantation works - Fifth year maintenance	Ha	3,434	103.02	1,359.60	19.20	650	19.50	53.00	2.77		0.02	53.00	2.79	1413	21.99	13,198
02-21-06	Promotion of Sericulture	LS	-	163.4	-	101.83	-	30.00	-	17.52		3.85	-	21.37	0	123.20	73,910
02-22-00	Establishment of Nurseries.	Seedling	4,862,658	222.24	4,129,125.00	176.24	-	-	15,016	3.39		-	15,016	3.39	4144141	179.63	111,640
02-23-00	Promotion of Field Crops	Ha	2,084	7.83	2,177.95	44.93	79	25.00	110	5.55		0.01	110	5.56	2288	50.49	28,634
02-24-00	Integrated farming practices	L.S	-	49.95	-	65.16	-	6.52	102	60.23		0.68	102	60.91	102	126.07	75,669
02-25-00	Livestock Development Programme	LS	-	56	-	15.86	-	14.00	-	13.77		(0.04)	-	13.73	0	29.59	13,307
Sub Total				4061.36		3656.41		384.62		295.85		25.37		321.23		3977.63	2,197,326
Water & Land Conservation in Degraded State ForestLand																	
03-11-01	Fencing Post Production and Procurement of Barbed wire	Km	378	335.97	308.21	235.87	10	11.56	-	4.16		11.86	-	16.02	308	251.89	143,547
03-12-01	Forest Biomass Conservation - First year	Ha	7,947	288.8	8,061.66	234.56	-	-	-	5.73		0.35	-	6.08	8062	240.63	131,362
03-12-02	Forest Biomass Conservation - Second year maintenance	Ha	7,947	106.42	7,223.17	110.32	1,250	14.95	343.00	6.97		0.48	343.00	7.45	7566	117.77	59,085
03-12-03	Forest Biomass Conservation - Third year maintenance	Ha	6,697	93.35	5,449.19	92.78	1,200	14.17	920.00	16.91		3.85	920.00	20.76	6369	113.54	58,117
03-12-04	Forest Biomass Conservation - Fourth Year maintenance	Ha	5,497	51.77	4,416.00	67.05	1,000	10.73	914.00	13.46		1.70	914.00	15.16	5330	82.21	42,544
03-12-05	Forest Biomass Conservation - Fifth Year maintenance	Ha	4,497	46.1	3,534.11	53.59	912	10.00	776.00	8.64		1.15	776.00	9.79	4310	63.38	32,782
03-13-01	Forest Plantation Works - First year maintenance	Ha	3,938	672.93	3,756.25	633.78	-	-	-	7.09		-	-	7.09	3756	640.88	368,104
03-13-02	Forest Plantation Works - Second year maintenance	Ha	3,938	302.06	3,776.25	297.90	-	-	-	2.16		-	-	2.16	3776	300.06	164,590
03-13-03	Forest Plantation Works - Third year maintenance	Ha	3,938	271.85	3,347.76	238.08	572	36.66	380.00	16.46		4.85	380.00	21.31	3728	259.38	136,145
03-13-04	Forest Plantation works - Fourth year maintenance	Ha	3,363	186.82	2,845.41	168.10	500	25.01	427.00	20.54		5.15	427.00	25.69	3272	193.80	100,556
03-13-05	Forest Plantation works - Fifth year maintenance	Ha	2,866	148.23	2,334.27	134.95	542	28.12	427	24.41		2.70	427.00	27.10	2761	162.05	83,214
03-14-01	Protection of treated area all and above 6th year maintenance (Big)	Ha	11,729	95	5,732.47	113.53	5,910	47.67	4,188	71.42		15.47	4,188.19	86.89	9921	200.42	102,115
03-14-02	Watershed based participatory fire management	Ha	3,700	18.5	10,330.98	40.68	-	-	-	4.54		-	-	4.54	10331	45.22	23,816
03-40-00	Forestry Nursery	s.ling	4,200,000	163.02	4,345,000.00	189.37	-	-	300,000	2.17		-	300,000	2.17	4645000	191.53	110,321
03-60-01	Other Government Land Plantations - First Year	Km	65	13.38	77.00	16.64	-	-	-	0.34		-	-	0.34	77	16.99	9,944
03-60-02	Other Government Land Plantations - Second Year	Km	65	3.4	64.89	6.43	-	-	-	(0.03)		-	-	(0.03)	65	6.39	3,370
03-60-03	Other Government Land Plantations - Third Year maintenance	Km	37	1.2	37.43	3.01	-	-	-	(0.16)		-	-	(0.16)	37	2.85	1,439
03-70-00	Structural Conservation in Forest Land (DLT & Moisture conserva	Km	158	475.07	113.40	398.97	-	-	-	3.60		-	-	3.60	113	402.57	238,747
Sub Total				3273.87		3035.62		198.87		208.40		47.57		255.96		3291.58	1,809,798
Water Resources Development																	
04-10-00	Irrigation Systems	Nos	91	200	73	125.67	16	51.89	5	9.45		0.20	5	9.65	78	135.32	54,193
04-13-00	Water Harvesting systems	Nos	493	320	321	187.71	98	71.06	4	10.08		2.71	4	12.79	325	200.50	77,721
04-30-00	System for recharging acquifiers	Nos	1,749	100	1,275	46.84	200	20.00	-	0.41		0.02	-	0.42	1275	47.26	16,956
Sub Total				620.00		360.21		142.95		19.94		2.93		22.86		383.08	148,870
Income Generating Activities																	
05-10-00	Hamlet based IGA - Revolving fund	LS	-	200	-	2.66	-	100.00	-	200.00		-	-	200.00	-	202.66	186
05-20-00	Community based IGA - Revolving fund	LS	-	200	-	-	-	100.00	-	200.00		-	-	200.00	-	200	-
05-30-00	Training of prospective entrepreneur	LS	-	40	-	10.94	-	10.01	-	1.31		-	-	1.31	-	12.25	-
05-40-00	Developing market facilities	LS	-	20.5	-	3.22	-	5.16	-	1.07		0.07	-	1.14	-	4.36	-
05-50-00	Study of various aspects of IGA development	LS	-	11.35	-	0.80	-	2.45	-	-		-	-	-	-	0.80	-
Sub Total				471.85		17.61		217.62		402.37		0.07		402.45		420.06	186
Ooru Bhumi Development																	
06-10-00	Hamlet Structural Protection works	M ²	22,368	250	14,811	378.54	3,000	60.00	355.00	93.28		1.30	355.00	94.58	15166	473.11	203,065
06-20-00	Promotion of sustainable farming practices in tribal land	LS	-	7	-	5.37	-	10.00	-	1.79		-	-	1.79	0	7.15	3,270
06-40-00	Community cattlesheds, Community Halls, Meeting Places	Nos	99	350	52	281.15	20	67.00	6	53.14		3.05	6	56.19	58	337.34	134,934
06-50-00	Energy Conservation devices	LS	3,855	100	3,632	44.70	80	5.00	-	3.74		-	-	3.74	3632	48.44	17,264

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06-60-00	Hamlet Water Resoure Deveopment	LS	55	90	27	13.26	10	27.04	-	0.20		1.50	-	1.70	27	14.96	4,619
Sub Total				797		723.02		169.04	0	152.14		5.85	-	157.99		881.01	363,152
Infrastructure																	
07-10-00	Old AHADS Office	LS	-	23.26	-	20.74	-	2.00	-	-	-	-	-	-	-	20.74	706
07-11-00	Headquarters Building, Staff Quarters and allied strutures.	LS	-	403.91	-	395.92	-	30.00	-	24.80	-	1.00	-	25.80	-	421.71	47,819
07-12-00	UA- DU Office Building	Nos	36.00	100.00	21.00	96.04	5	10.00	2.00	25.99	-	4.00	2.00	29.99	23	126.03	41,852
07-13-00	Construction of Access Roads to hamlets & other area	Km	68.00	400.00	62.37	542.04	-	50.00	9.00	62.48	-	13.76	9.00	76.24	71	618.27	239,667
07-14-00	Bridge Work at Chavadayoor.	Nos	1.00	295.78	-	342.15	-	-	-	0.44	-	-	-	0.44	-	342.59	100,798
07-15-00	Development of sites for the vulnearable families on cost sharing with Panchayat				-	5.00	-	-	-	-	-	-	-	-	-	5.00	2,000
07-20-00	Equipment / furniture for DU / UA	LS	-	13.72	-	1.60	-	-	-	-	-	-	-	-	-	1.60	-
07-31-00	Equipment / furniture for AHADS	LS	-	200.00	-	142.75	-	-	-	1.08	-	0.30	-	1.38	-	144.13	-
07-32-00	Computers and peripherals.	LS	-	93.41	-	44.14	-	7.91	-	10.76	-	-	-	10.76	-	54.91	-
07-33-00	Purchase of vehicles	LS	-	50.00	-	16.75	-	-	-	-	-	-	-	-	-	16.75	-
Sub Total				1580.08		1607.13		99.91	0	125.55		19.06	-	144.61		1,751.74	432,842
Software Activities / Materials for Awareness																	
09-10-00	Radio program for community	LS	-	5.00	-	0.79	-	3.00	-	0.26	-	-	-	0.26	-	1.05	-
09-20-00	Preparation of Films.	LS	-	15.20	-	5.79	-	2.48	-	0.82	-	2.25	-	3.07	-	8.86	-
09-30-00	Preparation of Printed Matter for Public Awareness.	LS	-	48.46	24.00	28.13	-	16.00	-	6.75	-	0.42	-	7.18	24	35.31	-
09-40-00	Mobile Awareness Unit.	LS	-	5.00	151.00	3.51	-	1.03	-	0.59	-	-	-	0.59	151	4.10	-
09-50-00	Software / Equipments for Monitoring	LS	-	10.00	-	3.80	-	-	-	1.39	-	-	-	1.39	-	5.19	-
Sub Total				83.66		42.02		22.51	0	9.82		2.67	-	12.50		54.52	-
Hamlet based development																	
10-10-00	Housing and landscaping for SC/ST	Hous	1056	2124.86	211.00	1,525.03	0	374.93	26.00	336.49	-	207.10	26.00	543.59	237	2,068.62	797,791
10-10-00	Housing and landscaping for SC/ST (New Proposal)	Houses					1000	2,200.00		347.00	-	91.50		438.50		438.50	175,400
10-20-00	Environmental hygiene and sanitation	LS	-	52	3.00	31.82	-	8.27	-	19.20	-	5.00	-	24.20	3	56.02	22,407
Sub Total				2176.86		1556.85		2583.20	0.00	702.68		303.60	-	1,006.28		2,563.13	995,598
Human Resources Development																	
11-10-00	Infrastructure to improve educational facility	LS	-	170	-	160.23	-	30.00	-	52.69	-	7.30	-	59.99	-	220.22	86,579
11-40-00	Programme for Tribal Orientation of Education and to Address dro	LS	-	20	-	1.27	-	3.29	-	1.29	-	0.04	-	1.33	-	2.60	-
11-50-00	Program for gender development	LS	-	10	-	1.73	-	5.00	-	0.40	-	-	-	0.40	-	2.13	-
11-60-00	Program for sports training and promotion of tribal arts.	LS	-	14.58	-	8.20	-	7.00	-	3.23	-	-	-	3.23	-	11.44	-
11-70-00	Environmental literacy program	LS	-	34.32	-	62.29	-	20.00	-	11.06	-	1.05	-	12.11	-	74.40	-
Sub Total				248.90		233.73		65.29	68.67	-	8.39	-	77.06	-	310.79	86,579	
Additional Environmental components																	
12-10-00	Program for supporting biodiversity studies and applied Research	LS	-	60	-	11.35	-	10.00	-	1.22	-	2.67	-	3.89	-	15.24	-
12-20-00	Institute for Biodiversity and Sustainable Development studies	LS	-	70	-	1.00	-	50.00	-	-	-	-	-	-	-	1.00	-
Sub Total				130		12.35		60.00	0.00	1.22		2.67	-	3.89		16.24	-
Improving Healthcare facility																	
13-10-00	Infrastructure to improve Health care facility	LS	-	150	-	88.53	-	65.00	-	24.31	-	2.15	-	26.46	-	114.99	38,339.00
13-10-00	Drinking Water Supply scheme, Agaki (New Scheme)							750.00		109.92		70.04		179.96		179.96	71984
13-90-00	Support to Other Healthcare Aactivities.	LS	-	15	-	56.06	-	10.00	-	1.15	-	-	-	1.15	-	57.20	10045
Sub Total				165		144.58		825.00	0.00	135.38		72.19	-	207.56		352.15	120,368
Monitoring and Evaluation																	
14-10-00	Monitoring and Evaluation	LS	-	75	-	39.44	-	70.00	0	52.79	-	0.10	-	52.90	-	92.33	5972
Sub Total				75		39.44		70	52.79	0.10		52.90		92.33		5,972	
Category Total				13683.58		11428.97		4839.01	2169.98	490.47		2665.29		14094.26		6,160,691	
Category B																	
Survey, Planning and Designing																	
01-20-20	Microplan Preparation	LS	-	212.58	-	196.34	-	-	-	0.03	-	-	-	0.03	-	196.37	-
01-20-30	Technical Consultancy	LS	-	125	-	303.87	-	150.00	-	76.26	-	0.49	-	76.75	-	380.61	-

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01-30-00	Procurement of field equipment	LS	-	20.3	-	6.37	-	1.00	-	-	-	-	-	-	-	6.37	-
01-40-00	Preparation of Base and Thematic Maps.	LS	-	11.15	-	4.07	-	1.00	-	-	-	-	-	-	4.07	1,166	
01-50-00	Study and Detailed design of Community based Income Generat	LS	-	6.6	-	1.03	-	-	-	-	-	-	-	-	1.03	-	
01-60-00	Engineering Survey and Design	LS	-	20	-	14.01	-	25.00	-	48.89	-	0.13	-	49.03	63.04	23,146	
01-60-80	Survey and Design for Other Social Development Components	LS	-	5	-	6.41	-	-	-	-	-	-	-	-	6.41	266	
Sub Total				400.63		532.10		177.00		125.18		0.62		125.80	657.91	24,578	
Institutional Strengthening																	
						0											
08-10-00	Formation and Empowerment of UA/OVS/JFMC/Thaikula	LS	-	15	-	23.80	-	1.62	-	5.27	-	0.23	-	5.50	-	29.30	-
08-20-00	Training to AHADS staff and Volunteers.	LS	-	115	-	116.65	-	-	-	0.64	-	0.07	-	0.72	-	117.37	-
08-30-00	Training to Members of Organizations under AHADS	L.S	-	37	-	61.15	-	3.18	-	7.43	-	0.93	-	8.36	-	69.51	-
08-40-00	Equipment for Training Centre/Science Centre	L.S	-	15	-	3.27	-	-	-	4.89	-	0.69	-	5.58	-	8.85	-
08-50-00	Honorarium to Volunteers	LS	-	384.17	-	371.93	-	20.00	-	55.80	-	1.63	-	57.43	-	429.36	-
08-60-00	Organisation of Beneficiaries - Institutional Consultancy	LS	-	40	-	29.66	-	1.84	-	-	-	-	-	-	-	29.66	-
08-70-00	Organisation of Beneficiaries - Individual Consultancy	LS	-	10	-	3.84	-	1.71	-	-	-	-	-	-	-	3.84	-
Sub Total				616.17		610.29		28.35		78.87		3.55		77.58	687.88		
Category Total				1016.80		1142.40		205.35		204.05		4.17		203.38	1345.79	24578.00	
Category C																	
						0											
International Consultancy (L/C & F/C)																	
						0											
15-10-00	Nippon Koei Co.	LS	-	952.96	-	896.12	-	15.00	-	55.16	-	0.25	-	55.41	-	951.53	-
15-20-00	Local Institutional Expert	LS	-	5.52	-	5.52	-	-	-	-	-	-	-	-	-	5.52	-
Category Total				958.48		901.64		15.00		55.16		0.25		55.41	957.05		
Category D																	
Interest during construction																	
Interest during construction		LS	-	1647.06	-	844.82	-	-	-	139.07	-	-	-	139.07	-	983.89	-
Category Total				1647.06		844.82				139.07				139.07	983.89		
Category E																	
Physical contingency		LS	-	384	-	-	-	-	-	-	-	-	-	-	-	-	-
Category Total				384													
Components Under Loan Total				17690		14317.83		5059.36		2568.26		494.89		3063.16	17,380.99	6185269	
Category F																	
Indirect Expenses																	
16-10-00	Training and Meeting Expenses	LS	-	150	-	30.43	-	10.00	-	0.10	-	-	-	0.10	-	30.53	-
16-20-00	Subsidy / TA to Volunteers	LS	-	150	-	6.21	-	5.00	-	-	-	-	-	-	-	6.21	-
16-30-00	Honourarium to experts	LS	-	30	-	4.11	-	4.00	-	0.01	-	-	-	0.01	-	4.12	-
18-19-00	Other General Office Expenses.	LS	-	200	-	112.12	-	10.00	-	12.45	-	0.30	-	12.75	-	124.86	-
18-20-00	Vehicle Hiring charges	LS	-	11.77	-	8.86	-	1.00	-	0.72	-	0.04	-	0.76	-	9.62	-
18-21-00	Land for headquarters & allied structures	LS	-	50	-	36.65	-	-	-	-	-	-	-	-	-	36.65	-
18-23-00	Terminal benefit contribution	LS	-	27.46	-	7.75	-	5.77	-	-	-	-	-	-	-	7.75	-
18-24-00	Employers contribution to PF	LS	-	110	-	53.88	-	30.00	-	4.37	-	-	-	4.37	-	58.25	-
Sub Total				729.23		260.01		65.77		17.65		0.34		17.99	278.00		
Taxes and duties																	
17-10-00	Taxes and duties.	LS	-	464	-	225.76	-	25.00	-	36.97	-	0.16	-	37.13	-	262.90	-
Sub Total				464		225.76		25.00		36.97		0.16		37.13	262.90		
Administrative charges																	
18-10-01	Salary	LS	-	2241.19	-	1,380.50	-	300.00	-	206.77	-	0.60	-	207.37	-	1587.87	-
18-10-02	Medical assistance	LS	-	123.2	-	22.79	-	30.64	-	1.05	-	-	-	1.05	-	23.84	-
18-10-03	Travelling Allowances.	LS	-	99.01	-	43.58	-	21.40	-	3.14	-	0.55	-	3.69	-	47.27	-
18-10-04	Bonus, Festival Allowances etc	LS	-	16.17	-	16.01	-	2.66	-	5.92	-	-	-	5.92	-	21.93	-
18-11-01	Fuel charges	LS	-	134.84	-	84.16	-	22.67	-	7.63	-	1.08	-	8.71	-	92.87	-
18-11-02	Vehicle Maintenance	LS	-	76.59	-	42.68	-	14.85	-	4.48	-	0.62	-	5.11	-	47.79	-
18-11-03	Tax , Insurance etc	LS	-	12.31	-	14.44	-	8.00	-	1.42	-	0.05	-	1.47	-	15.91	-
18-12-00	Telephone Charges	LS	-	48.96	-	26.90	-	7.29	-	1.36	-	0.23	-	1.59	-	28.50	-

ATTAPPADY HILLS AREA DEVELOPMENT SOCIETY(AHADS)																	
FINANCIAL & PHYSICAL ACHEIVEMENT STATEMENT AS ON January 2010																	Financial in Lakhs
Budget Code	Budget Head	Unit	Project Target		Acheivement up to 31-03-2009		Target 2009-2010		Acheivements Upto December - 09		During the month		Total Acheivement for 2009- 10		Cumulative		
			Physical	Fnancial	Physical	Fnancial	Physical	Fnancial	Physical	Fnancial	Phy	Financial	Physical*	Financial	Physical	Financial	Mandays
18-13-00	Electricity Charges	LS	-	77.92	-	44.67	-	14.78	-	4.80		1.49	-	6.28	-	50.95	-
18-14-00	Printing and Stationary	LS	-	62.11	-	40.67	-	8.80	-	4.15		0.33	-	4.48	-	45.15	-
18-15-00	Rent, Rates & Taxes.	LS	-	16.2	-	0.62	-	4.94	-	-		-	-	-	-	0.62	-
18-16-00	Governing Body Expenses	LS	-	6.19	-	3.41	-	1.34	-	0.20		-	-	0.20	-	3.61	-
18-17-00	Wages	LS	-	106.61	-	124.26	-	9.39	-	9.94		1.25	-	11.18	-	135.43	-
18-18-00	Repairs & maintenance	LS	-	20.25	-	21.37	-	1.90	-	2.79		4.97	-	7.76	-	29.13	-
18-22-00	Hospitality	LS	-	0.8	-	1.06	-	0.31	-	0.60		0.09	-	0.69	-	1.76	-
18-25-00	LTC & Warm Cloth Allowance	LS	-	5.42	-	0.83	-	1.10	-	-		-	-	-	-	0.83	-
Sub Total				3047.77		1867.96		450.07		254.23		11.25		265.49		2133.45	
Componets Under State Share Total				4,241.00		2,353.74		540.84		308.85		11.75		320.61		2,674.35	
Grand Total				21,931		16,671.57		5,600.20		2,877.11		506.64		3,383.77		20,055.34	6,185,269
																	PROJECT DIRECTOR