

FINANCIAL PROGRESS IN FY: 2012-13						
Sl. No.	COMPONENT / Sub-component	RECEIPT			EXPENDITURE (During 2012-13)	CB as on 01.04.13
		O.B as on 01.04.12	during 2012-13	TOTAL		
1	Prog. Management	64.17	0.00	64.17	66.19	-2.02
2	Capacity Building	70.76	0.00	70.76	5.50	65.26
3	Land & Water Mgt.	-69.07	2.50	180.93	178.45	2.48
4	Agril. & Horti. Dev.	-10.36	0.00	-10.36	2.23	-12.59
5	Livestock & Aqua Dev	3.12	0.00	3.12	0.13	2.99
6	Rural Fin. Services	13.11	0.00	13.11	-0.21	13.32
7	CIF	96.06	0.00	96.06	42.20	53.86
8	DIF	58.27	0.00	58.27	185.86	-127.58
9	PFM	1.33	0.00	1.33	0.00	1.33
10	Support for Pol.Init.	3.59	2.23	5.82	2.84	2.98
11	Admin. Cost- VDCs	5.33	0.00	5.33	8.92	-3.59
12	Admin. Cost- FNGOs	-37.46	0.00	-37.46	18.37	-55.82
13	Food handling	0.18	0.00	0.18	1.11	-0.93
TOTAL:		199.04	252.23	451.27	511.59	-60.31
FINANCIAL PROGRESS IN FY: 2013-14 (Upto July,13)						
Sl. No.	COMPONENT / Sub-component	RECEIPT			EXPENDITURE (During 2013-14) Upto July,13	CB as on 01.08.13
		O.B as on 01.04.13	during 2013-14	TOTAL		
1	Prog. Management	-2.02	0.00	-2.02	25.27	-27.29
2	Capacity Building	65.26	0.00	65.26	0.3	64.96
3	Land & Water Mgt.	2.48	100.00	102.48	14.37	88.11
4	Agril. & Horti. Dev.	-12.59	0.00	-12.59	0.37	-12.96
5	Livestock & Aqua Dev	2.99	0.00	2.99	0	2.99
6	Rural Fin. Services	13.32	0.00	13.32	0	13.32
7	CIF	53.86	0.00	53.86	2.66	51.20
8	DIF	-127.58	0.00	-127.58	3	-130.58
9	PFM	1.33	0.00	1.33	0	1.33
10	Support for Pol.Init.	2.98	0.00	2.98	0.12	2.86
11	Admin. Cost- VDCs	-3.59	0.00	-3.59	0.61	-4.20
12	Admin. Cost- FNGOs	-55.82	0.00	-55.82	1.87	-57.69
13	Food handling	-0.93	0.00	-0.93	0	-0.93
TOTAL:		-60.31	100.00	39.69	48.57	-8.88