

## STATE ACTION PLAN OF ISOPOM SCHEME FOR THE YEAR 2012-13

Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) is a centrally sponsored scheme being implemented in whole of the state. Government of India and the State Govt. share the expenditure incurred under the scheme in the ratio of 75:25. Between Centre and State Government. Main objective of the scheme is to increase the area, productivity and production of oilseeds and pulses in the state. GOI has approved a Technical Programme/Action Plan of Rs. 963.2550 lakh (Rs. 722.9423 lakh as central share + 240.3137 lakh as State share) has been approved for implementing the following programme of this scheme during the year 2011-12.

### Purchase of Breeder seed

GOI has approved ₹ 1.00 lakh under this component for purchase of 30.00 qtls breeder seed and Haryana Seeds Development Corporation will purchase breeder seeds of oilseed crops from various Central Research Institutes and State Agricultural Universities as per allocation made by Government of India. Full cost of the breeder seeds will be reimbursed to the Corporation.

### Production of Foundation seed

GOI has approved ₹ 3.00 lakh under this component to produce 300 qtls foundation seed from breeder seeds and Haryana Seeds Development Corporation and HAU, Hisar will produce the foundation seeds from the breeder seed through their registered seed growers and at their farms respectively. Financial assistance @ Rs. 1000/- per quintal seed is provided to the Corporation and the University.

### Production of Certified seed

GOI has approved ₹ 30.00 lakh under this component to produce 3000 qtls certified seed from foundation seeds and Haryana Seeds Development Corporation and HAU, Hisar will produce the certified seeds of oilseed crops from the foundation seed through their registered seed growers and at their farms respectively. Financial assistance @ Rs. 1000/- per quintal seed will be provided to the Corporation and the University.

### Distribution of Certified seed

GOI has approved ₹ 60.00 lakh under this component for supplying the 5000 qtls. certified seeds of oilseed crops like Mustard, Toria, Til, Groundnut, Sunflower. Haryana Seeds Development Corporation and other Public Sector agencies, CCS HAU, Hisar will supply the Certified seeds to farmers on subsidy @ 30% cost of seed limited to Rs. 1200/- per quintal.

### Block Demonstrations

₹ 106.00 lakh has been approved by GOI for organizing the Block Demonstration plots on oilseed crops for motivating the farmers to adopt recommended package of practices. In these demonstrations, inputs like seed, fertilizers, pesticides etc. will be provided to farmers on 50% subsidy limited to Rs. 4000/- per ha for Groundnut, Rs. 2000/- for rape seed & mustard, Rs. 2500/- for Sunflower, and Rs. 1500/- per ha for Til & Castor. The guidelines sent to you may be strictly adhered to and any deviation from the guidelines will be viewed seriously. District wise physical and financial targets are given in Annexure-I

### Seed Minikits

Seed Minikits (Kits having small quantity of seed) of new and promising varieties will be distributed free of cost among the farmers. National Seeds Corporation (NSC) and State Farms Corporation of India (SFCI) and Kribhco will supply the minikits as per allocation made by Government of India. The guidelines sent to you may be strictly adhered to and any deviation from the guidelines will be viewed seriously.

### Supply of Gypsum

Gypsum, as a cheap source of Sulphur and provided to farmers on subsidy @ 50% cost of material + transportation cost limited to Rs. 750/- per ha. Haryana Land Reclamation and Development Corporation (HLRDC) will arrange the supply of Gypsum during the year 2012-13 in the State. The sale rate of Gypsum has not fixed so far. HLRDC will supply 16000 MT of Gypsum to cover 32000 hect area of oilseed crops during the current year. The GOI has approved Rs. 240.00 lakh under this component. Application of gypsum should be preferably on soil test basis rather than follow of blanket recommendation. District-wise physical and financial targets are given in Annexure II.

In case short/non supply of Gypsum by HLRDC at the sowing time of the oilseeds crops; the Sulphur 80% WDG as an alternative source of Sulphur can be used for well drained and non-acidic soils but the rate of subsidy will be the same i.e. Rs. 750.00 hect or 50% of the cost, which ever is less. Before issuing the permit of Sulphur 80% WDG, the intimation shall have to be given to the Directorate, so that the HLRDC can be inform accordingly for the supplementary arrangement.

The farmers may be advised to apply the Gypsum with placement method rather than broadcasting technique and special camps may be organized to bring awakening amongst the farmers about the placement method.

### Training of Farmers

Trainings of farmers will be organized to make the farming community aware about the new crop production and plant protection techniques innovated by the scientists. There is a provision of financial assistance of Rs. 15000/- per training. ₹ 6.00 lakh has been approved by GOI for organizing 40 training during the financial year. The training may not be organized in those villages which have already been covered during last year. Crop experts may be invited for imparting the trainings who are well versed the subject. District-wise physical and financial targets are appended as Annexure III. **(for a batch of 50 farmers)**

### Training of Extension Workers

To update the skills of the existing extension worker with regard to the latest technology, the trainings will be imparted to Extension workers of department by the scientists of State Agriculture University or other expert/scientists from the Institutions/ Universities in the field of oilseed production programmes at HAMETI. ₹ 0.80 lakh has been approved for 5 training camps (1 for Groundnut, Castor and Til crop, 3 for Mustard crop and 1 for sunflower crop) for a batch of 30 worker for two days i.e. ₹ 16000/ Training. DDA Jind will draw the funds and hand over to Director, HAMETI for implementing this programme in time. Director, HAMETI, Jind will chalk out the training programmes well in time.

### Distribution of Sprinkler sets

Sprinkler sets will be provided to farmers on subsidy @ 50% of cost limited to ₹ 7500/- per hectare. ₹ 154.8750 lakh has been approved by GOI for installing 2065 units of sprinkler sets during the current financial year for oilseed crops. This programme will be executed and monitored through ADA (SC) and district-wise target will also be fixed by Soil Conservation branch.

### Demonstration on Integrated Pest Management (IPM) Demonstrations/bio intensive at different stages/bio-agents

IPM Demonstrations will have to be organized on oilseed crops with financial assistance of ₹ 930/- per ha on Mustard, ₹ 1627.50 per ha on Groundnut and ₹ 1230/- per ha on Sunflower. In these demonstrations, bio-pesticides will be provided to the farmers for the management of pests and diseases with the minimum use of chemical pesticides. GOI has approved ₹ 60.78 lakh under this component to conduct 6000 IPM demonstrations. **This Programme will be executed through JDA (PP) and district-wise target will also be fixed by Plant Protection branch in consultation with ADA (Extn.).**

### Farmers Field School (FFS)

There is provision of financial assistance of ₹ 17000/- per FFS. In these FFSs, field training and material will be provided to a group of 30 farmers once in a week for 16 sessions. ₹ 6.80 lakh has been approved by GOI for organizing 40 FFSs during the financial year 2011-12. The schedule of FFS will be as under

- Ø Weekly training will be imparted to farmers for one day in a week during the entire season.
- Ø Progressive farmers who had obtained higher yields may be involved in all seeding.
- Ø A total of 16 sessions will be organized out of which first 10 will be weekly and rest fortnightly.
- Ø Training will be imparted by facilitators who have under gone season long training during last year/s and by the experts of other organizations.
- Ø 30 farmers from a particular village and 5 Agriculture Officers/lead farmers will be selected for each FFS.
- Ø About 2 acre lands of one of the participating progressive farmer will be used for organizing FFS activities.
- Ø Selection of villages, farmers, field, extension workers/NGO/ lead farmers will be completed well in time.
- Ø The programmes will be discovery based learning by doing and participatory approach.
- Ø Curriculum will be local need based and programmes will be run in the morning for about 4-5 hours.
- Ø Main FFS activities will be to grow healthy crops by conserving natural enemies crop pests.
- Ø Rs. 17,000/- will be spent on each FFS in the following manners:-
  - a) Honorarium of two facilitators @ ₹ 75/- per session for 16 sessions ( ₹ 3000/)
  - b) ₹ 4000/ FFS training materials.
  - c) Tea, snacks for trainee and trainers @ ₹ 10/- participants per FFS (Rs. 6000/-)
  - d) For organizing Field days, miscellaneous expenditure (contingencies & POL) will be ₹ 4000/-
- Ø The concerned officer will document the proceeding of each FFS along with observations relating to experiment and control plots.
- Ø Due representation may be given to SC/ST/BC/Women farmers.

Wide publicity will be given regarding IPM and field day organization, District Administration as well as local prominent politicians may be invited to preside over Field Day functions.

**This Programme will be executed through JDA (PP) and district-wise target will also be fixed by Plant Protection branch in consultation with ADA (Extn.).**

### Plant Protection Equipments

Plant Protection Equipments (Spray pumps) will be provided to farmers on 50% subsidized cost limited to ₹ 600/- per PPE for manually operated and ₹ 2000/- for power operated. ₹ 20.00 lakh and ₹ 50.00 lakh has been approved for 4000 manually operated and 2500 power operated spray pumps respectively. **This Programme will be executed through JDA (PP) and district-wise target will also be fixed by Plant Protection branch in consultation with ADA (Extn.).**

### Improved Farm Implements

Improved Farm Implements will be provided to farmers with financial assistance @ 50% of the cost limited ₹ 15000/- per power driven implement, whichever is less. ₹ 180.00 lakh for power operated implements have been approved by GOI for supplying 1200 power operated farm implements during the current financial year for oilseed crops. **This programme will be executed and monitored through JD (A.E.) and district-wise target should be fixed by Agri. Engg. Branch in consultation with in consultation with JDA (CC) & ADA (Extn.).**

### Publicity

A lump-sum amount of Rs. 2.00 lakh has been made available under the scheme for publicity. Expenditure under this component is fully borne by Government of India. DDAs will distribute the printed materials on crop production technologies of oilseed crops amongst the farmers before the sowing of crops.

**Staff and Contingencies**

Rs. 32.00 has been approved by GOI for the deployment of staff under this scheme at state H.Q. and Karnal

**Instructions**

- i) 5-10% flow of funds to Scheduled Caste and 5-10% of women farmers under respective components (Annexure-IV) may be extended in view of the composition of SC farmer in your district.
- ii) Farmers may be identified well in advance.
- iii) The Monthly Progress Report (MPR) should be submitted by 5<sup>th</sup> of every month.
- iv) The gender wise/ category- wise progress may be reflected in the MPR.
- v) DDAs will review the progress of the scheme periodically and will send the progress report on the implementation of programmes and crop condition during the crop season.
- vi) Submission of list of farmers after 15 days of sowing and results /impact of the demonstrations must be submitted immediately after the harvest of crops.
- vii) Separate bills may be raised for S.C. farmers under separate head of account even in common components

**Annexure- I**

**District wise & Crop wise Targets of Block Demonstrations Under ISOPOM For the year 2012-13.**

Unit (Hect) ( ` In lakh)

Sr. No.	District	G. Nut		Castor		Til		Mustard		Sunflower	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Panchkula	-	-	-	-	-	-	0	0	100	2.50
2	Ambala	-	-	-	-	-	-	50	1.00	250	6.25
3	Yamuna Nagar	20	0.80	-	-	-	-	50	1.00	150	3.75
4	Kurukshetra	-	-	-	-	-	-	20	0.40	300	7.50
5	Karnal	-	-	-	-	-	-	20	0.40	-	-
6	Panipat	-	-	-	-	-	-	20	0.40	-	-
7	Sonapat	-	-	-	-	-	-	20	0.40	-	-
8	Kaithal	-	-	-	-	-	-	20	0.40	-	-
9	Jind	-	-	-	-	-	-	100	2.00	-	-
10	Hisar	60	2.40	50	0.75	50	0.75	200	4.00	-	-
11	Sirsa	60	2.40	50	0.75	15	0.225	300	6.00	-	-
12	Fatehabad	60	2.40	30	0.45	5	0.075	200	4.00	-	-
13	Bhiwani	80	3.20	10	0.15	10	0.15	300	6.00	-	-
14	Mohindergarh	60	2.40	20	0.30	10	0.15	300	6.00	-	-
15	Rewari	60	2.40	20	0.30	10	0.15	300	6.00	-	-
16	Gurgaon	40	1.60	10	0.15	20	0.30	200	4.00	-	-
17	Mewat	20	0.80	-	-	20	0.30	200	4.00	-	-
18	Faridabad	20	0.80	-	-	20	0.30	200	4.00	-	-
19	Rohtak	0	0	-	-	-	0	200	4.00	-	-
20	Jhajjar	20	0.80	10	0.15	-	0	200	4.00	-	-
21	Palwal	0	0	-	-	40	0.60	100	2.00	-	-
	<b>Total</b>	<b>480</b>	<b>20.00</b>	<b>200</b>	<b>3.00</b>	<b>200</b>	<b>3.00</b>	<b>3000</b>	<b>60.00</b>	<b>800</b>	<b>20.00</b>

**Annexure-II**

**District-wise physical and financial target of Gypsum to be supplied during 2011-12.**

(Area in Hect. ) ( Qty. in MT )

Sr.No.	District	HLRDC	
		Area to be covered	Quantity of Gypsum
1	Panchkula	400	200
2	Ambala	800	400
3	Y.nagar	800	400
4	K.shetra	800	400
5	Karnal	800	400
6	Panipat	700	350
7	Sonepat	700	350
8	Kaithal	700	350
9	Jind	800	400
10	Hisar	3000	1500
11	Sirsa	3000	1500
12	Fatehabad	3000	1500
13	Bhiwani	4000	2000
14	M.garh	3000	1500
15	Rewari	3000	1500
16	Gurgaon	2000	1000
17	Mewat	2000	1000
18	Faridabad	500	250
19	Rohtak	500	250
20	Jhajjar	1000	500
21	Palwal	500	250
	<b>Total</b>	<b>32000</b>	<b>16000</b>

**Annexure-III**

**District wise physical and financial Trainings of Farmers under ISOPOM Scheme during 2011-12**

Sr. No.	District	Physical (In Nos.)	Financial ( ` in lakh)
1	Panchkula	1	0.15
2	Ambala	1	0.15
3	Y.nagar	1	0.15
4	K.shetra	1	0.15
5	Karnal	1	0.15
6	Panipat	1	0.15
7	Sonapat	1	0.15
8	Kaithal	1	0.15
9	Jind	2	0.30
10	Hisar	3	0.45
11	Sirsa	3	0.45
12	Fatehabad	2	0.30
13	Bhiwani	3	0.45
14	M.garh	3	0.45
15	Rewari	3	0.45
16	Gurgaon	3	0.45

17	Mewat	2	0.30
18	Faridabad	2	0.30
19	Rohtak	2	0.30
20	Jhajjar	2	0.30
21	Palwal	2	0.30
Total		40	6.00

### Annexure-III

#### Component wise physical and financial target for General and S.C. category of farmers under ISOPOM Scheme for the year 2012-13

Sr. No.	Component	Unit	Physical targets			Financial targets (Rs.in lakh)		
			Gen	SC	Total	Gen	SC	Total
1	Supply of Breeder seed	Qtls.	-	-	-	-	-	1.00
2	Production of Foundation Seed	Qtls.	-	-	-	-	-	3.00
3	Production of Certified Seed	Qtls.	-	-	-	-	-	30.00
4	Distribution of Certified seed	Qtls.	4500	500	500	48.00	12.00	60.00
5	Block Demonstrations	Ha.	4300	400	4700	97.00	9.00	106.00
6	Demonstration on G/nut Mulching							
6	IPM	Ha.	5700	500	6200	55.88	4.90	60.78
7	FFSs	Nos.	-	-	-	6.30	0.50	6.80
8	Farmers Trainings	Nos.	-	-	-	5.70	0.30	6.00
9	Training of Extension Workers	Nos.	-	-	-	0.70	0.10	0.80
10	Publicity		-	-	-	0	0	2.00
11	Supply of Gypsum	Ha.	30000	2000	32000	225.00	15.00	240.00
12	Manually operated Spray pumps	Nos.	3600	400	4000	18.00	2.00	20.00
13	Power Operated Spray pumps		2300	200	2500	46.00	4.00	50.00
14	Supply of Rhizobium /PSB/Azoto	Ha.	9000	1000	10000	9.00	1.00	10.00
15	Farm implements		1100	100	1200	165.00	15.00	180.00
16	Sprinkler sets	Ha.	1885	180	2065	141.38	13.50	154.88
17	Staff		-	-	-	0	0	32.00
Total						817.96	77.30	963.26

#### Component wise Physical and Financial achievement under ISOPOM during the year 2005-06 to 2011-12 and target for 2012-13.

Sr. No.	Component	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13 (Target/Achv.)			Pattern of assistance	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (Esti.)	Fin. (Esti.)	0.20	0.04			
1	Purchase of breeder seed (Qtls)	2.86	0.23	10.49	0.48	4.11	0.19	23.02	1.22	7.86	0.41	1.72	0.10	1.12	0.08	30	1.00	0.04	Full cost	
2	Production of foundation seed	200	0.93	158	0.79	247	2.47	502.86	5.03	624	6.24	222.20	2.22	300	56.28	300	-	3.00	-do-	
3	Production of Certified seed (Qtls)	5000	24.93	8155	41.04	6970	69.70	9326.05	93.26	10460	83.46	2727.78	27.28	2110	5.78	3000	-	30.00	-do-	
4	Distribution of certified seed (Qtls)	4200	33.44	3572	28.58	5416	65.00	7404.16	88.85	10884	95.05	2554.46	30.65	2190	26.86	5000	2001	60.00	1200/qli.	
5	Seed Minikits (No. of M.K.T)	105969	-	16074	-	157589	-	106024	-	221200	-	146027	-	114341	-	55520	55520	-	Free of cost	
6	Block Demonstrations(Hect)	2916	41.89	4123	60.66	15193	202.82	11651	173.04	7218	126.30	6001	116.45	6487	102.53	4700	4700	106.00	50% cost of inputs.	
7	Inter Cropping Demonstrations (Hect)	1363	10.96	770	5.74	660	4.06	335	3.38	320	1.50	-	-	-	-	-	-	-	100/-per Hect.	
8	Farmers Training (No)	20	3.00	20	3.00	40	5.96	39	5.85	37	6.30	38/40	5.70	35	5.06	40	-	6.00	50% cost of the material + transportation limited to Rs. 750/-per hect. whichever is less.	
9	Distribution of Gypsum (M.T)	38713	253.67	35363	525.51	46625	575.35	21194.5	261.54	35965	213.84	45221	323.18	223.56	32000	10000	240.00	75.00	50% cost of the material + transportation limited to Rs. 750/-per hect. whichever is less.	
10	i) Sprinkler sets (Nos.)	143	11.63	-	-	-	-	128	9.58	48	4.23	1801	134.46	2457	0.95	2065	-	154.88	50% cost of sprinkler set limited to Rs. 7500/-per hect.	
	ii) Rhizobium culture PSB Culture (No. of packets)	60000	3.00	70000	3.50	-	-	4000	0.17	-	-	-	-	-	-	10000	500	10.00	2.00	
11.	HDPE Pipes sets (Upto 800 Mtr) per set.	-	-	-	-	83274	4.44	1126	168.87	-	-	179	26.66	-	-	-	-	-	50% of cost of Rs. 1500/- upto 800 Mtr pipe line.	
12	<b>Integrated Pest Management</b>																			
i)	FFS (No)	30	4.65	30	4.71	30	4.42	30	3.54	37	5.25	30	4.26	37	4.34	40	-	6.80	Rs. 17000/-per FFS.	
ii)	IPM Demonstrations (Hect)	5450	36.49	5450	19.26	6400	47.47	7900	58.54	3705	28.67	9360	65.54	9115	46.30	605550	-	-	50% of the cost input/material limited to specified rates for different crops	
iii)	P.P. equipment (Nos.)	5000	14.61	9000	26.41	6436	40.00	11255	48.60	6391	28.76	3841	16.16	3700	17.17	25.00	-	-	50% of the cost limited to Rs. 800 for manually	
iv)	Power operated Spray pumps	-	-	-	-	-	-	-	-	-	-	449	8.98	950	18.04	40.00	-	-	50% of the cost limited to Rs. 2000/sprayer	
v)	NPV	1750	2.19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50% of cost limited to Rs. 500/-per hect.	
13	Improved Farm Implements (Nos.)							275	19.70	151	1.64	973	69.94	2604	66.73	1200	-	180.00	Rs. 2500/-for manually/bullock drawn and Rs. 15000/-per Power Drawn.	
14	Training of Extension workers	-	-	-	-	-	-	-	-	-	-	5	0.80	5	0.80	5	1	0.80	0.16	16000/trg.
15	Other Charges	-	-	-	-	-	4.20	-	2.69	-	-	-	-	-	-	-	-	-	-	
16	Publicity 100% Funded by GOI.	-	1.22	-	1.95	-	1.00	-	1.70	-	1.68	-	0	-	1.04	-	-	2.00	-	
17	Staff & Contingency	-	9.87	-	10.69	-	11.42	-	19.11	-	19.55	-	22.50	-	19.43	-	-	40.00	10.00	
<b>Total:</b>			<b>452.71</b>		<b>733.33</b>		<b>1039.30</b>		<b>964.66</b>		<b>638.56</b>		<b>854.88</b>		<b>540.03*</b>			<b>963.255</b>	<b>111.20</b>	
<b>Centre Share</b>			<b>339.53</b>		<b>549.75</b>		<b>789.92</b>		<b>723.92</b>		<b>479.34</b>		<b>641.17</b>		<b>405.29</b>			<b>722.94</b>	<b>83.40</b>	
<b>State Share</b>			<b>113.18</b>		<b>182.58</b>		<b>259.38</b>		<b>240.74</b>		<b>159.22</b>		<b>213.71</b>		<b>134.74</b>			<b>240.31</b>	<b>27.80</b>	

#### PROGRESS REPORT of INTEGRATED SCHEME FOR OILSEEDS, PULSES, OILPALM AND MAIZE ( ISOPOM ) DURING THE YEAR 2012-13.

State:- Haryana Month:- December, 2012 (Rs. in Lakh)

Sr. No.	Component	Unit	Target						Achievement (Booked)		
			Physical		Financial		Financial		Financial		
			Tar.	Ach.	GOI share	State share	GOI	State	Total		
<b>Seed Component</b>											
1	Purchase of breeder seed	Qtls.	30	0.90	0.75	0.75	1.00	0.04	0.02	0.06	
2	Production of foundation seed	"	300	21.00	2.25	0.75	3.00	0.30	0.10	0.40	
3	Production of certified seed	"	3000	2300	22.50	7.50	30.00	17.25	5.75	23.00	
4	Distribution of certified seed	"	5000	2001	45.00	15.00	60.00	18.09	6.03	24.12	
<b>Sub Total</b>					<b>70.50</b>	<b>23.50</b>	<b>94.00</b>	<b>35.68</b>	<b>11.90</b>	<b>47.58</b>	
<b>Seed infrastructure Development</b>											
5	Seed Minikits	No.	55520	55520	-	-	-	-	-	-	
6	Block Demonstrations	Ha.	4700	4000	79.50	26.50	106.00	60.00	20.00	80.00	
7	Farmer Field Schools (FFSs)	No.	40	30	5.10	1.70	6.80	3.00	1.00	4.00	
8	Training of farmers	No.	40	20	4.50	1.50	6.00	2.25	0.75	3.00	

9	IPM Demonstrations	Ha.	6000		45.585	15.1950	60.78	0	0	0
10	Extension workers Trainings	Nos.	5	5	0.60	0.20	0.80	0.60	0.20	0.80
11	Publicity	-	-	-	2.00	0	2.00	0	0	0
	<b>Sub Total</b>				<b>137.2850</b>	<b>45.0950</b>	<b>182.38</b>	<b>65.85</b>	<b>21.95</b>	<b>87.80</b>
12	Distribution of Gypsum	Ha.	32000	17352	180.00	60.00	240.00	141.13	47.05	188.18
13	<b>Distribution of PP equipments</b>									
	(a) Manually operated.	Nos.	4000	800	15.00	5.00	20.00	3.00	1.00	4.00
	(b) Power operated		2500	500	37.50	12.50	50.00	7.50	2.50	10.00
14	<b>Farm implements</b>	Nos.	-	-	-	-	-	0	0	0
	Bullock drawn									
	1. Power operated Cultivators		1200	1000	135.00	45.00	180.00	112.50	37.50	150.00
	2. Tractor Mounted Sprayers									
15	Supply of Rhizobium Culture/Phosphate Solubilising Bacteria.	Ha.	10000	10000	7.50	2.50	10.00	3.00	1.00	4.00
16	Distribution of sprinkler sets	Ha.	2065	-	116.1563	38.7187	154.8750	0	0	0
17	Staff & contingency	-	-	-	24.00	8.00	32.00	7.50	2.50	10.00
	<b>Total</b>	-	-	-	<b>515.1563</b>	<b>171.7187</b>	<b>686.8750</b>	<b>274.63</b>	<b>91.55</b>	<b>366.18</b>
	<b>G. Total</b>	-	-	-	<b>722.9413</b>	<b>240.3137</b>	<b>963.2550</b>	<b>376.16</b>	<b>125.40</b>	<b>501.56</b>

Note :- Bills of last year amounting Rs. 269.12/- ( Rs. 201.84 of CS + Rs. 67.28 lakh ) out of Rs .431.07 lakh has been cleared from the available funds.

**Statement showing the financial outlay/ achievement of ISOPOM from 2007-08 to 2011-12 and target for 2012-13.**  
(Rs. In Lakh)

Year	Administrative Approval /Action Programme			Total availability of GOI share			Expenditure			Percentage utilization of Central Share			
	Central Share	State Share	Total				GOI Share	State Share	Total				
2007-08	1069.97	355.99	1425.96	812.13			779.92	259.38	1039.30	96.03			
2008-09	1286.75	428.25	1715.25	732.22			723.92	240.74	964.66	98.87			
2009-10	602.4725	200.1575	802.63	663.177			478.59	158.97	637.56	72.17			
2010-11	800.0075	266.0025	1066.01	687.95			641.17	213.71	854.88	93.33			
2011-12	1139.1538	379.0152	1518.205	T	768.5669		405.29	134.74	540.03	70.26			
				G	642.05		392.29	130.41	522.70				
				SC	84.6931		13.00	4.33	17.33				
				ST	41.8238		0	0	0				
2012-13	722.94	240.31	963.25	T	Revalidated of unspent	Release	Total	376.16	125.40	501.56			
					364.2829	434.6017	798.8846						
				G	250.7700 +	422.5782	673.3482				364.16	121.40	485.56
				SC	71.6931 +	12.0235	83.7166				12.00	4.00	16.00
			ST	41.8238	0	41.8238	-	-	-				