

Consolidated Financial Progress Report (GOI) of OPDP under ISOPOM during 2012-13 (Rs. In lakhs)										
S.No.			1	2	3	4	5	6	7	
	Components		AP	Goa	Gujarat	Karna.	Kerala	Odisha	TN	Total
I Area Expendion										
1	Planting Material	Alloc.					14.06			14.06
		Exp.					1.49			1.49
2a	Cultivation/ Maintenance cost 1st Year	Alloc.					8.63			8.63
		Exp.			0.61		1.27			1.88
2b	Cultivation/ Maintenance cost 2nd Year	Alloc.		0.14	0.83		1.51			2.48
		Exp.		0.00	0.00		1.02			1.02
2c	Cultivation/ Maintenance cost 3rd Year	Alloc.	290.75	0.03	7.51	49.88	2.34	78.75	43.26	472.50
		Exp.	290.75	0.00	3.69	26.00	1.74	78.75	21.14	422.07
2d	Cultivation/ Maintenance cost 4th Year	Alloc.	250.10	0.14	18.45	36.90	2.83		29.25	337.66
		Exp.	250.10	0.00	2.45	16.28	1.55		13.11	283.48
Total (Area Expendion)		Alloc.	540.84	0.30	26.79	86.78	29.36	78.75	72.51	835.33
		Exp.	540.84	0.00	6.75	42.28	7.07	78.75	34.24	709.94
II Production Inputs										
3	Drip irrigation	Alloc.		0.94		23.94	9.00		18.00	51.88
		Exp.		0.00		2.58			8.10	10.68
4	Diesel pump sets	Alloc.		0.15			1.50		30.00	31.65
		Exp.		0.00		0.00			16.28	16.28
5	Development of wasteland /Bush clearing levelling	Alloc.			0.38		11.25		15.00	26.63
		Exp.				0.00	0.62		3.23	3.85
6	Production Incentives/ inter crops	Alloc.	7.50						7.50	15.00
		Exp.	7.50			0.00			4.47	11.97
7	Chiken Mesh	Alloc.						8.25		8.25
		Exp.				0.00		8.25		8.25
8	Harvesting tools	Alloc.		0.30		12.30			4.69	17.29
		Exp.		0.00		0.98			3.30	4.28
Total (production inputs)		Alloc.	7.50	1.39	0.38	36.24	21.75	8.25	75.19	150.70
		Exp.	7.50	0.00	0.00	3.56	0.62	8.25	35.37	55.30
III Transfer of Technology inputs components										
9	Farmers Training	Alloc.		0.23	3.38	29.16	3.75	23.63	6.75	66.89
		Exp.		0.00		5.92	0.21	23.63	6.86	36.61
10	Extension officers training	Alloc.							1.32	1.32
		Exp.							1.22	1.22
11	Publicity	Alloc.		1.00	0.50	9.51	3.00	5.00	0.50	19.51
		Exp.		0.00		4.29	2.18	3.19	0.33	9.99
12	Contingency	Alloc.	210.20		26.72	71.25	1.35	15.00	1.50	326.02
		Exp.	204.92		27.17	87.55	11.22	0.72	0.75	332.33
13	Demonstrations	Alloc.		0.41			0.38	15.00		15.79
		Exp.		0.00			0.06	15.00		15.06
14	Exposer visit for farmers	Alloc.						2.25		2.25
		Exp.						2.25		2.25
15	Exposer visit for Officials	Alloc.						4.50		4.50
		Exp.						0.00		0.00
16	IPM for Oil Palm	Alloc.							1.50	1.50
		Exp.							1.53	1.53
17	Seed ling guard, inter-cropping, fencing etc.	Alloc.					5.36			5.36
		Exp.								0.00
18	IEC Activities (cluster approach)	Alloc.							7.50	7.50
		Exp.							6.26	6.26
Total (Transfer of Technology)		Alloc.	210.20	1.64	30.60	109.92	13.84	65.38	19.07	450.63
		Exp.	204.92	0.00	27.17	97.76	13.66	44.78	16.95	405.24
Grand Total		Alloc.	758.54	3.33	57.76	232.94	64.95	152.38	166.77	1436.66
		Exp.	753.26	0.00	33.92	143.60	21.36	131.78	86.56	1170.49