

Physical Progress Report of OPAE undr RKVY during 2013-14														
S.No.	Components	Unit		1	2	3	4	5	6	7	8			Grand
				AP	Chhatisgarh	Gujarat	Karnataka	Maharashtra	Mizoram	Odisha	TN	TN*	TN (Total)	Total
1	Planting Material	Ha.	Tar.	18081	250	1100	6120	306	5000	4000	1500	1125	2625	37482
			Ach.	11890.0	212.00	453.90	2858.00	0.00	4532	2000.00	926.52	250.69	1177.21	23123
2	Cultivation/maintenance cost													
	1st Year	Ha.	Tar.	18081	250	1370		0	5000	4000	1500	1125	2625	31326
			Ach.	11890	200	465.76		0	4532	2000	926.52	248.69	1175.21	20263
	2nd Year	Ha.	Tar.	14919	57	1120	2513	0	5000	3150	1084		1084	27843
			Ach.	14919	0	585.9	1970	0	2164.6	3150	756.34		756.34	23546
	3rd Year	Ha.	Tar.	14500		1000	3564	0	1000	4300	1620		1620	25984
			Ach.	14500		0	2137	0	1970	4300	1085.04		1085.04	23992
3	Inter cropping	Ha.	Tar.	18460	154	920	1125	0	1500	5725	2417	655	1667	29551
			Ach.	17202	100	746	860	0	0	4725	1869	153	1353	24986
4	INM/IPM treeguards	Ha.	Tar.	36919	307	610	6000	0	2400	11450	4204	655	2704	60390
			Ach.	21090	40	345.11	3681	0	2164.9	9450	2478.62	174.29	1728.4	38499
5	Vermicompost units	Nos.	Tar.	93	23	262		0	120	300	138	36		798
			Ach.	0	0	0		0	0	89	119	17		89
6	Drip irrigation	Ha.	Tar.	12081	250	600	425	0	1914	2200	2970	44		17470
			Ach.	0	200	5.73	189	0	0	1000	361	12		1395
7	Borewells	Nos	Tar.	81	14	120	154	0		100	83			469
			Ach.	0	0	5	106	0		46	77			157
8	Diesel /electric pumpsets	Nos	Tar.	1230	250	690	650	0	120	3000	3000	25		5940
			Ach.	0	80	5	265	0	0	450	490	11		800
9	Production of seed sprouts/ Input of yielding gardens	Nos/h	Tar.	6			3873	0						3879
			Ach.	0			3512	0						3512
10	Production incentives to oil palm farmers	Ha.	Tar.				11000	0						11000
			Ach.				9980	0						9980
11	Exposer visit, extension publicity and propoganda	Nos.	Tar.				575	0						575
			Ach.				197	0						197

\*OPAE target and achievement for Revalidated amount

### Financial Progress Report of OPAE under RKVY during 2013-14 (Rs. In lakhs)

S.No.		1	2	3	4	5	6	7			8 (Total)		
Components		AP	Chhatisgarh	Gujarat	Karnataka	Maharashtra	Mizoram	Odisha	Tamil Nadu	Tamil Nadu*	Tamil Nadu	Total	
1	Planting Material	Alloc.	1808.10	25.00	110.00	437.90	25.00	1000.00	400.00	150.00	112.50	262.50	<b>4068.50</b>
		Exp.	1188.98	18.00	46.93	289.95	0.00	824.30	200.00	92.43	24.90	117.33	<b>2685.49</b>
2 Cultivation/maintenance cost													
	1st Year	Alloc.	1084.86	15.00	82.82		24.80	300.00	240.00	90.00	67.50	157.50	<b>1904.98</b>
		Exp.	713.39	8.00	26.80		0.00	271.92	120.00	55.59	14.67	70.26	<b>1210.37</b>
	2nd Year	Alloc.	1081.64	2.00	39.20	88.00		175.00	110.25	37.94		37.94	<b>1534.03</b>
		Exp.	1035.23	0.00	23.69	65.08		129.89	110.25	26.34		26.34	<b>1390.47</b>
	3rd Year	Alloc.	1196.25		45.00	146.00		45.00	193.50	72.90		72.90	<b>1698.65</b>
		Exp.	1138.56			74.93		88.65	193.50	48.96		48.96	<b>1544.60</b>
3	Inter cropping	Alloc.	375.00	13.93	69.50	112.60	12.50	150.00	386.25	158.35	65.50	223.85	<b>1343.63</b>
		Exp.	249.19	7.00	56.05	61.55	0.00	0.00	286.25	117.35	14.86	132.21	<b>792.25</b>
4	INM/IPM, treeguards	Alloc.	375.00	13.21	30.50	75.00	10.00	120.00	293.13	108.80	32.75	141.55	<b>1058.39</b>
		Exp.	0.00	2.00	8.78	36.92	0.00	108.25	193.13	59.65	8.68	68.33	<b>417.40</b>
5	Vermicompost units	Alloc.	13.95	3.45	39.30		30.00	18.00	45.00	20.70	5.40	26.10	<b>175.80</b>
		Exp.	0.00	0.00	0.00		0.00	0.00	13.35	17.80	2.55	20.35	<b>33.70</b>
6	Drip irrigation	Alloc.	2341.87	24.68	60.00	75.96	19.92	200.00	474.85	148.05	6.60	154.65	<b>3351.93</b>
		Exp.	0.00	7.50	0.54	23.95	0.00	0.00	215.84	50.13	1.78	51.91	<b>299.74</b>
7	Borewells	Alloc.	40.50	6.88	60.00	77.00	2.50		50.00	41.50		41.50	<b>278.38</b>
		Exp.	0.00	0.00	1.70	44.55	0.00		23.00	38.50		38.50	<b>107.75</b>
8	Diesel /electric pumpsets	Alloc.	122.99	20.70	69.00	65.00	20.00	12.00	300.00	124.20	2.50	126.70	<b>736.39</b>
		Exp.	0.00	6.00	0.45	24.40	0.00	0.00	45.00	48.98	1.09	50.07	<b>125.92</b>
9	Production of seed sprouts/ Input of yielding gardens	Alloc.	34.00			135.60							<b>169.60</b>
		Exp.	34.00			96.28							<b>130.28</b>
10	Production incentives to oil palm farmers	Alloc.				229.24							<b>229.24</b>
		Exp.				229.24							<b>229.24</b>
11	Exposer visit, extension publicity and propoganda	Alloc.				42.70							<b>42.70</b>
		Exp.				14.72							<b>14.72</b>
12	Administrative Charge/ office contingecy charges	Alloc.	107.00			15.00			21.02				<b>143.02</b>
		Exp.	107.00			12.98			0.35				<b>120.33</b>
13	Market interventions scheme/others	Alloc.	819.00				6.28	502.83					<b>1328.11</b>
		Exp.	0.00				0.00						<b>0.00</b>
<b>Grand Total</b>		<b>Alloc.</b>	<b>9400.16</b>	<b>124.85</b>	<b>605.32</b>	<b>1500.00</b>	<b>151.00</b>	<b>2522.83</b>	<b>2514.00</b>	<b>952.44</b>	<b>292.75</b>	<b>1245.19</b>	<b>18063.35</b>
		<b>Exp.</b>	<b>4466.35</b>	<b>48.50</b>	<b>164.94</b>	<b>974.55</b>	<b>0.00</b>	<b>1423.00</b>	<b>1400.67</b>	<b>555.71</b>	<b>68.54</b>	<b>624.25</b>	<b>9102.26</b>

\*OPAE target and achievement for Revalidated amount