

Physical and Financial Targets for MM-II(Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: Karnataka

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets			
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)		
				GOI Share	State Share	Total		GOI Share	State Share	Total
I. Area Expansion Inputs										
(a)	Planting Material @Rs 8000/ha	ha	3100	186.000	62.000	248.000	3,100	186.000	62.000	248.000
(b)	Cultivation/Maintenance Cost(illustrative)	ha								
	1st year	ha	3100	0.000	186.000	186.000	0	0.000	186.000	186.000
	2nd year@ Rs3500/ha	ha	2500	65.625	21.875	87.500	2,500	65.625	21.875	87.500
	3rd year@Rs4500/ha	ha	1800	60.750	20.250	81.000	1800	60.750	20.250	81.000
	4th year@ Rs 6000/ha	ha	2000	90.000	30.000	120.000	2,000	90.000	30.000	120.000
	Total		6300	402.375	320.125	722.500	9400.000	402.375	320.125	722.500
II. Production inputs Components										
(a)	Drip Irrigation As per NMSA	ha	145	19.580	6.530	26.110	145	19.580	6.530	26.110
(b)	Distribuion of Diesel Pumps Sets	Nos.	66	7.425	2.475	9.900	66	7.425	2.475	9.900
(c)	Bore well at Oil Palm farm	Nos.	60	11.250	3.750	15.000	60	11.250	3.750	15.000
(d)	water harvesting structures/ponds/tanks	Nos.	30	11.250	3.750	15.000	30	11.250	3.750	15.000
(e)	Maintenance of kabini & Taraka seedgarden and sprout production	ha	0	37.500	12.500	50.000	0	0.000	0.000	0.000
(f)	Inputs for intercropping in Oil Palm Fields.	ha	850	19.125	6.375	25.500	850	19.125	6.375	25.500
(g) Machinery Tools										
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	200	2.250	0.750	3.000	200	2.250	0.750	3.000
	(ii)Oil Palm protective wiremess@Rs15000 per unit	Nos.	150	16.875	5.625	22.500	150	16.875	5.625	22.500
	(iii)Motorised chisel @ Rs10000/-	Nos.	20	1.500	0.500	2.000	20	1.500	0.500	2.000
	(iv) aluminium portable ladder@Rs3000/-	Nos.	175	3.937	1.313	5.250	175	3.937	1.313	5.250
	(v)chaff cutter@Rs 7000/-	Nos.	50	2.630	0.870	3.500	50	2.625	0.875	3.500
	(vi) Small Tractor with Trolley	Nos.	5	2.810	0.940	3.750	5	2.812	0.938	3.750
	Total			136.132	45.378	181.510		98.629	32.881	131.510
III. Transfer of Technology inputs components										
(a)	Trainings									
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	167	50.250	16.750	67.000	36	6.480	2.160	8.640
(b)	Mission management & expenses			8.250	2.750	11.000		6.000	2.000	8.000
(c)	Staff Salary			125.250	41.750	167.000		0.000	0.000	0.000
	Total			183.750	61.250	245.000		12.480	4.160	16.640
	Grand Total			722.257	426.753	1149.010		513.484	357.166	870.650

Physical and Financial Targets for Oilpalm under NMOOP for 2014-15(Annual Action Plan)

State: Telangana

Sl.No.	Interventions	Unit	Targets proposed by the State				Approved allocations			
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)		
				GOI Share	State Share	Total		GOI Share	State Share	Total
I. Area Expansion Inputs										
(a)	Planting Material @Rs 8000/ha	ha	2000	120.000	40.000	160.000	2000	120.000	40.000	160.000
(b)	Cultivation/Maintenance Cost(illustrative)									
	2nd Year @ Rs3500 /ha	ha	1421	37.300	12.430	49.730	1421	37.300	12.430	49.730
	3rd year@ Rs 4000/ha	ha	2073	69.960	23.330	93.290	2073	69.960	23.330	93.290
	4th year @ Rs 6000/ha	ha	2417	108.770	36.250	145.020	2417	108.770	36.250	145.020
	Total		5911.000	336.030	112.010	448.040	5911.000	336.030	112.010	448.040
II. Production inputs Components										
(a)	Drip Irrigation As per NMSA	ha	500	139.500	46.500	186.000	500	87.000	29.000	116.000
(b)	Distribuion of Diesel Pumps Sets	Nos.	2	0.220	0.080	0.300	2	0.220	0.080	0.300
(c)	Bore well at Oil Palm farm	Nos.	2	0.380	0.120	0.500	2	0.380	0.120	0.500
(d)	Inputs for intercropping in Oil Palm Fields.	ha	3100	69.750	23.250	93.000	3100	69.750	23.250	93.000
(e)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	6	0.680	0.220	0.900	6	0.680	0.220	0.900
(f)	Machinery Tools									
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	2	0.020	0.010	0.030	2	0.020	0.010	0.030
	(ii)Oil Palm protective wiremess@Rs15000 per unit	Nos.	2	0.230	0.070	0.300	2	0.230	0.070	0.300
	(iii)Motorised chiSel @ Rs10000/-	Nos.	2	0.150	0.050	0.200	2	0.150	0.050	0.200
	(iv) aluminium portable ladder@Rs3000/-	Nos.	2	0.050	0.010	0.060	2	0.050	0.010	0.060
	(v)chaff cutter@Rs 7000/-	Nos.	2	0.100	0.040	0.140	2	0.100	0.040	0.140
	(vi) Small Tractor with Trolley	Nos.	4	2.620	0.880	3.500	4	2.620	0.880	3.500
	Total			213.700	71.230	284.930		161.200	53.730	214.930
III. Transfer of Technology inputs components										
(a)	Trainings									
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	4	0.720	0.240	0.960	4	0.720	0.240	0.960
	(ii)Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	1	0.270	0.090	0.360	1	0.270	0.090	0.360
(b)	Mission management expenses			6.050	2.020	8.070		5.625	1.875	7.500
(c)	Flexi funds			55.070	18.360	73.430		55.070	18.360	73.430
	Total			62.110	20.710	82.820		61.685	20.565	82.250
	Grand Total			611.840	203.950	815.790		558.915	186.305	745.220

Physical and Financial Targets for Oilpalm under NMOOP for 2014-15(Annual Action Plan)

State: Andhra Pradesh

Sl.No.	Interventions	Unit	Targets proposed by the State				Approved Allocations			
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)		
				GOI Share	State Share	Total		GOI Share	State Share	Total
I. Area Expansion Inputs										
(a)	Planting Material @Rs 8000/ha	ha	14000	840.000	280.000	1120.000	14000	840.000	280.000	1120.000
(b)	Cultivation/Maintenance Cost(illustrative)									
	2nd Year @ Rs3500 /ha	ha	10579	277.700	92.570	370.270	10469	274.810	91.600	366.410
	3rd year@ Rs 4000/ha	ha	12846	433.550	144.520	578.070	12846	433.550	144.520	578.070
	4th year @ Rs 6000/ha	ha	12083	543.740	181.250	724.990	12083	543.740	181.250	724.990
	Total		35508.000	2094.990	698.340	2793.330	35398.000	2092.100	697.370	2789.470
II. Production inputs Components										
(a)	Drip Irrigation As per NMSA	ha	2500	697.500	232.500	930.000	2500	435.000	145.000	580.000
(b)	Distribuiu of Diesel Pumps Sets	Nos.	8	0.900	0.300	1.200	8	0.900	0.300	1.200
(c)	Bore well at Oil Palm farm	Nos.	8	1.500	0.500	2.000	8	1.500	0.500	2.000
(d)	Inputs for intercropping in Oil Palm Fields.	ha	19900	447.750	149.250	597.000	19900	447.750	149.250	597.000
(e)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	44	4.950	1.650	6.600	44	4.950	1.650	6.600
(f)	Machinery Tools									
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	8	0.090	0.030	0.120	8	0.090	0.030	0.120
	(ii)Oil Palm protective wiremess@Rs15000 per unit	Nos.	8	0.900	0.300	1.200	8	0.900	0.300	1.200
	(iii)Motorised chiSel @ Rs10000/-	Nos.	8	0.600	0.200	0.800	8	0.600	0.200	0.800
	(iv) aluminium portable ladder@Rs3000/-	Nos.	8	0.180	0.060	0.240	8	0.180	0.060	0.240
	(v)chaff cutter@Rs 7000/-	Nos.	8	0.420	0.140	0.560	8	0.420	0.140	0.560
	(vi) Small Tractor with Trolley	Nos.	16	10.500	3.500	14.000	16	10.500	3.500	14.000
	Total			1165.290	388.430	1553.720		902.790	300.930	1203.720
III. Transfer of Technology inputs components										
(a)	Trainings									
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	26	4.680	1.560	6.240	26	4.680	1.560	6.240
	(ii)Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	2	0.540	0.180	0.720	2	0.540	0.180	0.720
(b)	Mision management Expenses			35.920	11.970	47.890		33.375	11.125	44.500
(c)	Flexi funds			326.550	108.850	435.400		326.550	108.850	435.400
	Total			367.690	122.560	490.250		365.145	121.715	486.860
	Grand Total			3627.970	1209.330	4837.300		3360.035	1120.015	4480.050

Physical and Financial Targets for MM-II(Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: Orissa

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets			
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)		
				GOI Share	State Share	Total		GOI Share	State Share	Total
I. Area Expansion Inputs										
(a)	Planting Material @Rs 8000/ha		3000	180.000	60.000	240.000	3,000	180.000	60.000	240.000
(b)	Cultivation/Maintenance Cost(illustrative)	ha								
	1st Year maintenance/planting year(2014-15)	ha	3000	135.000	45.000	180.000	0	0.000	0.000	0.000
	2nd year@ Rs3500/ha	ha	1840	48.300	16.100	64.400	1,840	48.300	16.100	64.400
	3rd year@Rs4500/ha	ha	2440	82.350	27.450	109.800	2440	82.350	27.450	109.800
	4th year@ Rs 6000/ha	ha	3242	145.890	48.630	194.520	3,242	145.890	48.630	194.520
	Total		10522	591.540	197.180	788.720	7522.000	456.540	152.180	608.720
II. Production inputs Components										
(a)	Drip Irrigation As per NMSA	ha	3000	324.300	324.300	648.600	3000	324.300	324.300	648.600
(b)	Distribuion of Diesel Pumps Sets	Nos.	50	5.625	1.875	7.500	50	5.625	1.875	7.500
(c)	Bore well at Oil Palm farm/ tubewell at Oil Palm field	Nos.	75	14.063	4.688	18.750	75	14.063	4.688	18.750
(d)	Establishment of seed garden	Nos	1	7.500	2.500	10.000	1	7.500	2.500	10.000
(e)	Water harvesting structures/farm pond/Tank farm	Nos.	70	31.875	10.625	42.500	70	31.875	10.625	42.500
(f)	Inputs to inter-cropping in Oil Palm Fields.	ha	10522	236.745	78.915	315.660	10522	236.745	78.915	315.660
(g)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	200	22.500	7.500	30.000	200	22.500	7.500	30.000
(h)	Machinery Tools									
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	100	1.125	0.375	1.500	100	1.125	0.375	1.500
	(ii)Oil Palm protective wiremess@Rs15000 per unit	Nos.	740	83.250	27.750	111.000	740	83.250	27.750	111.000
	(iii)Motorised chiSel @ Rs10000/-	Nos.	100	7.500	2.500	10.000	100	7.500	2.500	10.000
	(iv) aluminium portable ladder@Rs3000/-	Nos.	100	2.250	0.750	3.000	100	2.250	0.750	3.000
	(v)chaff cutter@Rs 7000/-	Nos.	100	5.250	1.750	7.000	100	5.250	1.750	7.000
	(vi) Small Tractor with Trolley	Nos.	4	3.000	1.000	4.000	4	3.000	1.000	4.000
	Total			744.983	464.528	1209.510		744.983	464.528	1209.510
III. Transfer of Technology inputs components										
(a)	Trainings									
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	25	4.500	1.500	6.000	25	4.500	1.500	6.000
	(ii)Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	6	1.620	0.540	2.160	6	1.620	0.540	2.160
(c)	Mission management & expenses			73.373	18.343	91.716		12.000	4.000	16.000
	Total			79.493	20.383	99.876		18.120	6.040	24.160
	Grand Total			1416.015	682.091	2098.106		1219.643	622.748	1842.390

Physical and Financial Targets for MM-II(Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: Kerala

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets				Remarks
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
I. Area Expansion Inputs											
(a)	Planting Material @Rs 8000/ha	ha	500	30.000	10.000	40.000	500	30.000	10.000	40.000	
(b)	Cultivation/Maintenance Cost(illustrative)	ha									
	2nd year@ Rs3500/ha	ha	52.53	1.378	0.459	1.837	52.53	1.378	0.459	1.837	
	3rd year@Rs4500/ha	ha	37.71	1.272	0.424	1.696	37.71	1.272	0.424	1.696	
	4th year@ Rs 6000/ha	ha	61	2.745	0.915	3.660	61	2.745	0.915	3.660	
	Total		151.240	35.395	11.798	47.193	151.240	35.395	11.798	47.193	
II. Production inputs Components											
(a)	Drip Irrigation As per NMSA	ha	120	7.500	2.500	10.000	120	7.500	2.500	10.000	
(b)	Distribuion of Diesel Pumps Sets	Nos.	50	5.625	1.875	7.500	50	5.625	1.875	7.500	
(c)	water harvesting structure.	Nos.	20	3.750	1.250	5.000	20	3.750	1.250	5.000	
(d)	Inputs for intercropping in Oil Palm Fields.	ha	150	3.375	1.125	4.500	150	3.375	1.125	4.500	
(e)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	20	2.250	0.750	3.000	20	2.250	0.750	3.000	
(f)	Machinery Tools										
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	50	0.563	0.187	0.750	50	0.563	0.187	0.750	
	(ii)Oil Palm protective wiremess@Rs15000 per unit	Nos.	20	2.250	0.750	3.000	20	2.250	0.750	3.000	
	(iii)Motorised chiSel @ Rs10000/-	Nos.	10	0.750	0.250	1.000	10	0.750	0.250	1.000	
	(iv) aluminium portable ladder@Rs3000/-	Nos.	20	0.450	0.150	0.600	20	0.450	0.150	0.600	
	(v)chaff cutter@Rs 7000/-	Nos.	10	0.525	0.175	0.700	10	0.525	0.175	0.700	
	Total			27.038	9.012	36.050		27.038	9.012	36.050	
III. Transfer of Technology inputs components											
(a)	Trainings										
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	30	5.400	1.800	7.200	30	5.400	1.800	7.200	
	(ii)Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	4	0.540	0.180	0.720	4	0.540	0.180	0.720	
(b)	Mission management & expenses			0.750	0.250	1.000		0.637	0.213	0.850	
	Total			6.690	2.230	8.920		6.577	2.193	8.770	
	Grand Total			69.123	23.040	92.163		69.010	23.003	92.013	

Physical and Financial Targets for MM-II(Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: Tamil Nadu

Sl.No.	Interventions	Unit	Targets proposed by the State				Approved Targets			
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)		
				GOI Share	State Share	Total		GOI Share	State Share	Total
I. Area Expansion Inputs										
(a)	Planting Material @Rs 8000/ha	ha	1600	96.000	32.000	128.000	1600	96.000	32.000	128.000
(b)	Cultivation/Maintenance Cost(illustrative)	ha								
	2nd year@ Rs3500/ha	ha	1200	31.500	10.500	42.000	926	24.310	8.100	32.410
	3rd year@Rs4500/ha	ha	700	23.620	7.880	31.500	700	23.620	7.880	31.500
	4th year@ Rs 6000/ha	ha	940	42.300	14.100	56.400	940	42.300	14.100	56.400
	Total		2840	193.420	64.480	257.900	2566	186.230	62.080	248.310
II. Production inputs Components										
(a)	Inputs for intercropping in Oil Palm Fields.	ha	3,230	72.670	24.230	96.900	3,230	72.675	24.225	96.900
	Total			72.670	24.230	96.900	3230.000	72.675	24.225	96.900
III. Transfer of Technology inputs components										
(a)	Trainings									
(i)	Farmer's training @ Rs24000/-	Nos. (Batch)	14	2.510	0.850	3.360	14	2.510	0.850	3.360
(b)	Mission management & expenses			1.500	0.500	2.000		1.500	0.500	2.000
	Total			4.010	1.350	5.360	14.000	4.010	1.350	5.360
	Grand Total			270.100	90.060	360.160		262.915	87.655	350.570

Physical and Financial Targets for MM-II(Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: Mizoram

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets			
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)		
				GOI Share	State Share	Total		GOI Share	State Share	Total
I. Area Expansion Inputs										
(a)	Planting Material @Rs 8000/ha	ha	4000	247.80	82.600	330.400	4000	247.80	82.600	330.400
(b)	Cultivation/Maintenance Cost(illustrative)	ha								
	2nd year@ Rs3500/ha	ha	4530	118.910	39.640	158.550	4530	118.910	39.640	158.550
	3rd year@Rs4500/ha	ha	3130	105.640	35.210	140.850	3130	105.640	35.210	140.850
	4th year@ Rs 6000/ha	ha				0.000				0.000
	Total		7660	472.350	157.450	629.800	7660.000	472.350	157.450	629.800
II. Production inputs Components										
(a)	Distribuiou of Diesel Pumps Sets	Nos.	10	1.125	0.375	1.500	10	1.125	0.375	1.500
(b)	water harvesting structure.	Nos.	80	30.000	10.000	40.000	80	30.000	10.000	40.000
(c)	Establishment of seed garden.	Nos.	1	7.500	2.500	10.000	1	7.500	2.500	10.000
(d)	Inputs for intercropping in Oil Palm Fields.	ha	2257	50.783	16.928	67.710	2257	50.783	16.928	67.7100
(e)	Machinery Tools									
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	509	5.726	1.909	7.635	509	5.726	1.909	7.635
	(ii) Small Tractor with Trolley	Nos.	10	7.500	2.500	10.000	10	7.500	2.500	10.000
(f)	Speical component for NE/hilly States/LW Areas/Regions including support for Oil Palm processing units.	Nos.	50	187.500	62.500	250.000	0	0.000	0.000	0.000
	Total			290.134	96.712	386.845	2867	102.634	34.212	136.845
III. Transfer of Technology inputs components										
(a)	Trainings									
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	30	5.400	1.800	7.200	30	5.400	1.800	7.200
	(ii)Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	5	1.350	0.450	1.800	5	1.350	0.450	1.800
(b)	Demonstrations									
	(i) cost of planting material @ Rs 8000/ha	ha	10	0.600	0.200	0.800	10	0.600	0.200	0.800
(c)	Mission management & expenses			8.650	2.880	11.530		6.000	2.000	8.000
(d)	10% Flexi-fund for placement of Oil Palm seedlings from Nursery to Farmers field.	ha	4000	86.500	28.830	115.330	0	64.500	21.500	86.000
	Total			102.500	34.160	136.660		77.850	25.950	103.800
	Grand Total			864.984	288.322	1153.305		652.834	217.612	870.445

Physical and Financial Targets for MM-II (Oilpalm) under NMOOP for 2014-15 (Annual Action Plan)

State: Arunachal Pradesh

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Allocation				Remarks
			Physical	Financial (Rs in lakh)			Physical	Financial (Rs in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
I. Area Expansion Inputs											
(a)	planting material @ Rs. 8000/ha	ha	0	0	0	0	0	0	0	0	
II. Production inputs Components											
(a)	water harvesting structure.	Nos.	392	264.600	88.200	352.800	232	156.600	52.200	208.800	
(b)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	332	37.350	12.450	49.800	184	20.700	6.900	27.600	
	Total			301.950	100.650	402.600		177.300	59.100	236.400	
III. Transfer of Technology inputs components											
(a)	Trainings										
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	25	4.500	1.500	6.000	16	2.880	0.960	3.840	
	(ii) Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	5	1.350	0.450	1.800	5	1.350	0.450	1.800	
(b)	Mission management & expenses			3.078	1.026	4.104		1.800	0.600	2.400	
	Total			8.928	2.976	11.904		6.030	2.010	8.040	
	Grand Total			310.878	103.626	414.504		183.330	61.110	244.440	

Physical and Financial Targets for MM-II(Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: Nagaland

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets				Remarks
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
I. Area Expansion Inputs											
(a)	Planting Material @Rs 8000/ha	ha	0	0	0	0	0	0	0	0	
II. Production inputs Components											
(a)	water harvesting structure.										
	plain areas @ Rs.75000/-	Nos.	30	16.875	5.625	22.500	30	16.875	5.625	22.500	
	hilly Areas @ Rs 90000/-	Nos.	35	23.625	7.875	31.500	35	23.625	7.875	31.500	
(b)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	150	16.875	5.625	22.500	150	16.875	5.625	22.500	
	Total			57.375	19.125	76.500		57.375	19.125	76.500	
III. Transfer of Technology inputs components											
(a)	Trainings										
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	16	2.880	0.960	3.840	16	2.880	0.960	3.840	
	(ii) Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	4	1.080	0.360	1.440	4	1.080	0.360	1.440	
(b)	Mission management & expenses			1.665	0.000	1.665		0.600	0.200	0.800	
(c)	Flexi Fund (Exposure Visit And Seminars etc).			12.000	4.000	16.000		6.000	2.000	8.000	to be utilized as per the norms of NMOOP.
	Total			17.625	5.320	22.945		10.560	3.520	14.080	
	Grand Total			75.000	24.445	99.445		67.935	22.645	90.580	

Physical and Financial Targets for Oilpalm under NMOOP for 2014-15(Annual Action Plan)

State: Gujarat

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets				Remarks
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
I. Area Expansion Inputs											
(a)	Planting Material @Rs 8000/ha	ha	450	27.000	9.000	36.000	450	27.000	9.000	36.000	
(b)	Cultivation/Maintenance Cost(illustrative)	ha									
	2nd year@ Rs3500/ha	ha	466	12.230	4.080	16.310	454	11.917	3.973	15.890	
	3rd year@Rs4500/ha	ha	392	13.230	4.410	17.640	392	13.230	4.410	17.640	
	4th year@ Rs 6000/ha	ha	207	9.320	3.100	12.420	207	9.315	3.105	12.420	
	Total		1,065	61.780	20.590	82.370	1053.00	61.462	20.488	81.950	
II. Production inputs Components											
(a)	Drip Irrigation As per NMSA	ha	10	3.750	1.250	5.000	10	3.750	1.250	5.000	
(b)	Distribuion of Diesel Pumps Sets	Nos.	10	1.130	0.370	1.500	10	1.130	0.370	1.500	
(c)	Bore well at Oil Palm farm.	Nos.	10	3.750	1.250	5.000	10	1.875	0.625	2.500	
(d)	Inputs for intercropping in Oil Palm Fields.	ha	754	16.970	5.650	22.620	754	16.970	5.650	22.620	
(e)	Machinery Tools										
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	22	0.250	0.080	0.330	22	0.247	0.083	0.330	
	(ii)Oil Palm protective wiremess@Rs15000 per unit	Nos.	24	2.700	0.900	3.600	24	2.700	0.900	3.600	
	(iii) Small Tractor with Trolley	Nos.	10	5.625	1.875	7.500	10	5.625	1.875	7.500	
	Total			34.175	11.375	45.550		32.297	10.753	43.050	
III. Transfer of Technology inputs components											
(a)	Trainings										
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	10	1.800	0.600	2.400	10	1.800	0.600	2.400	
	(ii)Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	1	0.270	0.090	0.360	1	0.270	0.090	0.360	
(b)	Mission management & expenses			0.990	0.330	1.320		0.990	0.330	1.320	
	Total			3.060	1.020	4.080		3.060	1.020	4.080	
	Grand Total			99.015	32.985	132.000		96.819	32.261	129.080	

Physical and Financial Targets for MM-II (Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: West Bengal

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets				Remarks
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
I. Area Expansion Inputs											
(a)	Planting Material @Rs 8000/ha	ha	0	0.000	0.000	0.000	0	0.000	0.000	0.000	
II. Production inputs Components											
(f)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	300	33.750	11.250	45.000	300	33.750	11.250	45.000	
Total				33.750	11.250	45.000		33.750	11.250	45.000	
III. Transfer of Technology inputs components											
(a)	Trainings										
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	20	3.600	1.200	4.800	20	3.600	1.200	4.800	
	(ii) Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	5	1.350	0.450	1.800	5	1.350	0.450	1.800	
(b)	Mission management & expenses			5.160	0.000	5.160		0.390	0.110	0.500	
Total				10.110	1.650	11.760		5.340	1.760	7.100	
Grand Total				43.860	12.900	56.760		39.090	13.010	52.100	

Physical and Financial Targets for Oilpalm under NMOOP for 2014-15(Annual Action Plan)

State: ASSAM

Sr.No.	Interventions	Unit	Targets proposed by the State				Technically Appropriate				Remarks
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
I. Area Expansions											
(a)	Planting Material	ha	500	37.500	12.500	50.000	0	0	0	0	Assistance will be provided only after developing of Seedlings in nurseries.
Total			500	37.500	12.500	50.000	0	0	0	0	
II. Production inputs Components											
(a)	Distribuion of Diesel Pumps Sets	Nos.	50	7.500	2.500	10.000	0	0	0	0	Assistance will be provided only after plantation.
(b)	water harvesting structures to individual farmers in Hilly area (600 cu. M)	Nos.	50	33.750	11.250	45.000	50	33.750	11.250	45.000	
(c)	Inputs for intercropping in Oil Palm Fields.	ha	500	11.250	3.750	15.000	0	0	0	0	Assistance will be provided only after plantation.
(d)	Construction of vermi-Compost units at Oil Palm fields.	Nos.	50	5.625	1.875	7.500	50	5.625	1.875	7.500	
Total				58.125	19.375	77.500		39.375	13.125	52.500	
III. Transfer of Technology inputs components											
(a)	Training										
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	15	2.700	0.900	3.600	15	2.700	0.900	3.600	
	(ii) Training of extension workers/officers/ input dealers	Nos. (Batch)	3	0.810	0.270	1.080	3	0.810	0.270	1.080	
(b)	Mission management & expenses			1.000	0.000	1.000		0.412	0.138	0.550	
Total				4.510	1.170	5.680		3.922	1.308	5.230	
Grand Total				100.135	33.045	133.180		43.297	14.433	57.730	

Physical and Financial Targets for MM-II(Oilpalm) under NMOOP for 2014-15(Annual Action Plan)

State: Meghalaya

Sr.No.	Interventions	Unit	Targets proposed by the State				Approved Targets			
			Physical	Financial(Rs in lakh)			Physical	Financial (Rs in Lakh)		
				GOI Share	State Share	Total		GOI Share	State Share	Total
I. Area Expansion Inputs										
(a)	Planting Material @Rs 8000/ha	ha	1000	60.000	20.000	80.000	0	0.000	0.000	0.000
	Total		1000	60.000	20.000	80.000	0.000	0.000	0.000	0.000
II. Production inputs Components										
(a)	water harvesting structure.	Nos.	25	16.875	5.625	22.500	25	16.875	5.625	22.500
(b)	Construction of vermi Compost units at Oil Palm fields.	Nos.	150	16.875	5.625	22.500	150	16.875	5.625	22.500
	Total			33.750	11.250	45.000	175.000	33.750	11.250	45.000
III. Transfer of Technology inputs components										
(a)	Trainings									
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	10	1.800	0.600	2.400	10	1.800	0.600	2.400
	(ii) Training of extension workers/officers/input dealers @Rs 36000/-	Nos. (Batch)	3	0.810	0.270	1.080	3	0.810	0.270	1.080
(b)	Mission management & expenses			2.000	0.500	2.500		0.375	0.125	0.500
(c)	Flexi Fund including exposure tours for both officers/ farmers etc.			1.640	0.410	2.050		1.640	0.410	2.050
	Total			6.250	1.780	5.980		4.625	1.405	6.030
	Grand Total			100.000	33.030	133.030		38.375	12.655	51.030