

Consolidated Physical Progress Report of Mini Mission-II: Oil Palm under NMOOP during 2014-15 (Provisional MPR)

S.No.	Components	Unit	1 2 3 4 5 6 7 8 9 10 11 12 13 14														Total	
			AP	Arunachal Pr.	Assam	Chhatti.	Gujarat	Karn.	Kerala	Meghal.	Mizoram	Nagaland	Odisha	TN*	Telan.	W.B. (Dec.)		
I Area Expansion																		
(a)	Planting Material	Ha.	Tar.	14000	0	1000	250	450	3100	500	0	4000	0	1246	1600	2000	0	28146
			Ach.	9259	0	0	250	66	1911	23.8		2981.5		600	694	1200		16985
(b)	Cultivation/ Maintenance cost																	
	1st Year	Ha.	Tar.	14000										1246	1600			16846
			Ach.	9259				73	1911	24				600	380.25			12247.27
	2nd year	Ha.	Tar.	10469			212	454	2500	53		3683		1899.24	926	1421		21616.768
			Ach.	10469			100	207	2295	47		2000		500	667	650		16935.12
	3rd year	Ha.	Tar.	12846	0		200	392	1800	38		2468		1276.9	700	2073		21793.61
			Ach.	12846			0	73	1339	29		1700		500	534.17	627.43		17648.7
	4th year	Ha.	Tar.	12083			0	207	2000	61		1470		679.72	940	2417		19857.72
			Ach.	12083			0	128	1524	38		1030		300	746.37	602.08		16451.42
	Total (b)	Ha.	Tar.	49398	0	0	412		6300	151	0	7621	0	5101.86	4166	5911	0	79061.098
			Ach.	44657	0	0	100	482	7069	137	0	4730	0	1900	2328	1880	0	63282.51
II Production Inputs																		
(a)	Drip irrigation as per NMSA	Ha.	Tar.	2500			250	10		120				1246		500		4626
			Ach.				250	2						550		160		962
(b)	Distribution of pump sets	Nos.	Tar.	8			25	10	66	50		10		16		2		187
			Ach.				10	1	72			0		8				91
(c)	Bore wells / Tube wells	Nos.	Tar.	8			25	10	60					31		2		136
			Ach.				0	7	50					15				72
(d)	Inputs for intercropping in Oil Palm fields	Ha.	Tar.	19900			279	754	850	150		2257		5101.86	3230	3100		35621.858
			Ach.	9212			100	373	216			529.33		2000	1093	1000		14523.84
(e)	Construction of Roads	KM	Tar.									47						47
			Ach.									32.43						32.43
(f)	Establishment of seed garden	Nos.	Tar.									1		1				2
			Ach.									1		1				2
(g)	Construction of vermicompost unit	Nos.	Tar.	44	184	250	25			20	150		150	65		6	300	1194
			Ach.	29	92	331	10						73	35				570
(h)	Water Harvesting Structures / ponds	Nos.	Tar.		232	235			30	20	25	213	65	16				836
			Ach.		113	36			13			0	100					262
(i)	Machinery & Tools																	
	(i) Oil Palm Cutter @Rs 1500/unit	Nos.	Tar.	8				22	200	50		3020		34		2		3336
			Ach.	8				0	570	0		0		0		0		578
	(ii) Oil Palm Protective wiremess	Nos.	Tar.	8				24	150	20				1986		2		2190
			Ach.	8				0	4	0				600		0		612
	(iii) Motorised chisel @ Rs 10000/-	Nos.	Tar.	8					20	10				28		2		68
			Ach.	8					0	0				0		0		8
	(iv) Aluminium portable ladder @ Rs 3000/-	Nos.	Tar.	8					175	20		280		32		2		517
			Ach.	7					84	0		0		0		0		91
	(v) Chaff cutter @ Rs 7000/-	Nos.	Tar.	8					50	10		250		31		2		351
			Ach.	8					8	0		30		0		0		46
	(vi) Small Tractor with Trolley	Nos.	Tar.	16				10	5			6		4		4		45
			Ach.	9				0	0			4		0		0		13
III Transfer of Technology inputs components																		
(a)	Training																	
	(i) Farmers Training	Nos. (Batch)	Tar.	26	16	100		10	79	30	10	83	16	12	14	4	20	420
			Ach.	19	11	15		2	73	1		62.25	16		14			213.25
	(ii) Training of Extension workers /officers/input dealers	Nos. (Batch)	Tar.	2	5	10		1		4	3	25	4	5		1	5	65
			Ach.		4	3						25	4					36
(b)	Demonstrations	Ha.	Tar.									25						25
			Ach.							1		25						26
(c)	Construction of Half Moon Terrace @Rs. 20600/unit		Tar.															0
			Ach.									120						120

*Tamil Nadu 398 ha NMOOP and 296 ha under OPAP from revaidation amount

Consolidated Financial Progress Report (GOI) of Mini Mission-II: Oil Palm under NMOOP during 2014-15 (Rs. In lakhs) (Provisional MPR)

S.No.	Components	1	2	3	4	5	6	7	8	9	10	11	12	13	14	Total	
		AP	Aru. P.	Assam (Feb.)	Chhatti.	Gujarat	Karn.	Kerala	Megh	Mizoram	Nagaland	Odisha	TN	Telangana	W.B. (Dec.)		
I	Area Expansion																
(a)	Planting Material	Alloc.	840.00		60.00	15.00	27.00	186.00	30.00		240.00	74.760	96.00	120.00	0.00	1688.76	
		Exp.	555.54		25.20	12.75	3.97	85.78	1.43		238.50	36.00	23.93	72.00		1055.09	
(b)	Cultivation/ Maintenance cost																
	1st Year	Alloc.										37.380	48.00				
		Exp.	277.77				2.19		0.71			18.00	11.30				
	2nd year	Alloc.	274.81			5.57	11.92	65.63	1.38		96.68	56.977	27.78	37.30		578.04	
		Exp.	314.07			1.88	5.42	62.00	1.41		70.00	15.00	19.91	19.50		509.18	
	3rd year	Alloc.	433.55			6.75	13.23	60.75	1.27		83.30	38.307	21.00	69.96		728.12	
		Exp.	385.38			0.00	2.46	42.55	0.88		68.00	15.00	16.13	20.51		550.90	
	4th year	Alloc.	543.74			0.00	9.32	90.00	2.75		66.15	20.392	28.20	108.77		869.31	
		Exp.	362.49			0.00	5.70	61.28	1.14		41.20	9.00	22.11	25.99		528.91	
	Total (Area Expansion)	Alloc.	2092.10	0.00	60.00	27.32	61.46	402.38	35.40	0.00	486.13	0.00	227.82	220.98	336.03	0.00	3949.61
		Exp.	1895.25	0.00	25.20	14.63	19.74	251.60	5.56	0.00	417.70	0.00	93.00	93.37	137.99	0.00	2954.04
II	Production Inputs																
(a)	Drip irrigation as per NMSA	Alloc.	435.00		0.00	20.56	3.75		7.50			91.446		87.00		645.26	
		Exp.	0.00		0.00	4.16	0.00		0.00			40.43		26.25		70.84	
(b)	Distribution of pump sets	Alloc.	0.90		0.00	2.81	1.13	7.42	5.63		1.13	1.800		0.22		21.04	
		Exp.	0.00		0.00	1.13	0.00	7.94	0.00		0.00	0.90				9.96	
(c)	Bore wells / Tube wells	Alloc.	1.50			4.69	1.88	11.25				5.813		0.38		25.50	
		Exp.	0.00				0.00	9.37				2.81				12.18	
(d)	Inputs for intercropping	Alloc.	447.75		0.00	6.28	16.97	19.12	3.38		50.78	114.792	72.68	69.75		801.49	
		Exp.	207.27		0.00	1.50	8.67	4.82	0.00		15.88	45.00	24.45	22.50		330.08	
(e)	Construction of Roads	Alloc.	0.00								176.25					176.25	
		Exp.	0.00								162.15					162.15	
(f)	Establishment of seed garden	Alloc.	0.00								7.50		7.500			15.00	
		Exp.	0.00								7.50		3.38			10.88	
(g)	Construction of vermicompost unit	Alloc.	4.95	20.70	28.13	2.81			2.25	16.88		16.88	7.313	0.68	33.75	134.33	
		Exp.	3.26	10.30	37.24				0.00	0.00		8.21	3.94			62.95	
(h)	Water Harvesting Structures / ponds	Alloc.	0.00	156.60	158.63	0.00	0.00	11.25	3.75	16.88	39.94	40.50	6.000	0.00	0.00	433.54	
		Exp.	0.00	76.90	24.30			4.69	0.00		0.00	60.75	3.00			169.63	
(i)	Machinery & Tools															0.00	
	(i) Oil Palm Cutter @Rs 1500/unit	Alloc.	0.09				0.25	2.25	0.56		33.98		0.383		0.02	37.53	
		Exp.	0.09				0.00	6.41	0.00		0.00				0.00	6.50	
	(ii) Oil Palm Protective wiremess	Alloc.	0.90				2.70	16.88	2.25			223.425		0.23		246.39	
		Exp.	0.90				0.00	0.45	0.00			67.50		0.00		68.85	
	(iii) Motorised chisel @ Rs 10000/-	Alloc.	0.60					1.50	0.75			2.1		0.15		5.10	
		Exp.	0.60					0.00	0.00					0.00		0.60	
	(iv) Aluminium portable ladder @ Rs 3000/-	Alloc.	0.18					3.94	0.45			6.30		0.72		11.64	
		Exp.	0.16					1.91	0.00			0.00		0.00		2.07	
	(v) Chaff cutter @ Rs 7000/-	Alloc.	0.42					2.63	0.53			13.13		1.6275		18.43	
		Exp.	0.42					0.42	0.00			2.10				2.94	
	(vi) Small Tractor with Trolley	Alloc.	10.50				5.63	2.81				4.50		3		29.06	
		Exp.	5.63				0.00	0.00				4.00				9.63	
	Total (production inputs)	Alloc.	902.79	177.30	186.75	37.15	32.30	79.04	27.04	33.75	333.51	57.38	465.92	72.68	161.20	33.75	2600.54
		Exp.	218.33	87.20	61.54	6.78	8.67	36.00	0.00	0.00	191.63	68.96	166.96	24.45	48.75	0.00	919.26
III	Transfer of Technology inputs components																
(a)	(i) Farmers Training	Alloc.	4.68	2.88	18.00		1.80	12.48	5.40	1.80	14.94	2.88	2.160	2.51	0.72	3.60	73.85
		Exp.	3.42	2.00	5.40		0.12	13.16	0.18		14.94	2.88		2.52	0.00		44.62
	(ii) Training of Extension workers etc.	Alloc.	0.54	1.35	2.70		0.27		0.54	0.81	6.75	1.08	1.350	0.27	1.35		17.01
		Exp.	0.00	0.70	0.81		0.00		0.00		6.75	1.08			0.00		9.34
(b)	Demonstrations	Alloc.	0.00								1.50						1.50
		Exp.	0.00						0.05		1.50						1.55
(c)	Mission Management Expenses	Alloc.	33.38	1.80	2.63	0.70	0.99	19.59	0.64	0.38	11.12	0.60	16.738	1.50	5.63	0.39	96.06
		Exp.	0.00	1.77	4.73		0.00	18.62	0.74		11.12	5.48	2.25	1.04	0.00		45.76
(d)	Flexi funds	Alloc.	326.55			7.00					1.64	37.22	6.00		55.07		433.48
		Exp.	39.86									24.72	0.00		18.75		83.33
	Total (Transfer of Technology)	Alloc.	365.15	6.03	23.33	7.70	3.06	32.07	6.58	4.63	71.53	10.56	20.25	4.01	61.69	5.34	621.90
		Exp.	43.28	4.47	10.94	0.00	0.12	31.79	0.97	0.00	59.03	9.44	2.25	3.56	18.75	0.00	184.60
	Grand Total	Alloc.	3360.04	183.33	270.08	72.16	96.82	513.49	69.01	38.38	891.14	67.94	713.981	297.67	558.92	39.09	7172.02
		Exp.	2156.860	91.67	97.67	21.41	28.53	319.39	6.53	0.00	668.36	78.40	262.21	121.38	205.49	0.00	4057.91