

### Physical Progress Report of OPAE undr RKVY during 2012-13

S.No.	Components	Unit		1		2	3	4	5	6	7	Total
				AP	Chhatisha	Gujarat	Karnataka	Maharashtr	Mizoram	Odisha	TN	
1	Planting Material	Ha.	Tar.	27000	250	1000	5186	250	5000	5000	2500	<b>46186</b>
			Ach.	14919	56	402.98	2513	194	3711	3711	1200	<b>26708</b>
2	Cultivation cost											
a	First year Cultivation Assistances	Ha.	Tar.	27000	250	1000		530	5000	8700	2500.00	<b>44980</b>
			Ach.	14919	56	376.78		194	3711	7450	1084	<b>27791</b>
b	Second Year Cultivation/ maintenance cost	Ha.	Tar.	14500		547	4314		1970		2210	<b>23541</b>
			Ach.	14500		434.42	3563		209		1630	<b>20337</b>
c	Third and Fourth Year Cultivation/ maintenance cost	Ha.	Tar.						4137			<b>4137</b>
			Ach.						4137			<b>4137</b>
3	INM/IPM treeguards	Ha.	Tar.	1500		1547	2756	200	2400	9300	1500	<b>19203</b>
			Ach.	0		532	2308	0	2400	6300	835	<b>12375</b>
4	Inter Cropping	Ha.	Tar.	16530		601	1009	125	1500	4650	100	<b>24515</b>
			Ach.	13371		626	632	0	1500	3645	109.2	<b>19883</b>
5	Water Harvesting Structure	Nos.	Tar.						400			<b>400</b>
			Ach.						400			<b>400</b>
6	Vermicompost units	Nos.	Tar.	93	250	57			120	530	12	<b>1062</b>
			Ach.	0	15	15			120	50	18	<b>218</b>
7	Drip irrigation	Ha.	Tar.	27000	250	940	889	160	1914	6000	32	<b>37185</b>
			Ach.	14919	56	2.73	146	0	1914	500	67	<b>17605</b>
8	Borewells	Nos	Tar.	81	47	66	204	5		270	112	<b>785</b>
			Ach.	0	15	34	103	0		30	86	<b>268</b>
9	Diesel /electric pumpsets	Nos	Tar.	1230	65	650	233		120	2980	44	<b>5322</b>
			Ach.	0	20	57	178		120	0	71	<b>446</b>
10	Harvesting tools	Nos	Tar.	200					100			<b>300</b>
			Ach.	200					100			<b>300</b>
11	Farmers training	Nos. (Batch)	Tar.						200			<b>200</b>
			Ach.						200			<b>200</b>
12	Farmers exposer vist/ Scientist farmers interface/ exposer tour to neghbouring State	Nos.	Tar.				500		9			<b>509</b>
			Ach.				172		0			<b>172</b>
13	Placement of seedling from nursery to farmers field/ Procurement of sprouts and HDPE pipe for carrying water	Nos./Mtr. (lakh)	Tar.				14.43		12.67			<b>27</b>
			Ach.				0.86		5.52			<b>6</b>
15	Production incentives/ input for yield enhancement	MT/Ha.	Tar.				3873		500			<b>4373</b>
			Ach.				3428		500			<b>3928</b>
16	Assistance for oil palm processing mill	Nos.	Tar.				1					<b>1</b>
			Ach.				1					<b>1</b>
17	Half Moon Terrace	Ha.	Tar.						1116.5			<b>1117</b>
			Ach.						1116.5			<b>1117</b>
18	Others		Tar.				12000	16	20			<b>12036</b>
			Ach.				10112	2	20			<b>10134</b>

### Financial Progress Report of OPAE under RKVY during 2012-13 (Rs. In lakhs)

S.No.		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>		
	Components / States	AP	Chhatish ra	Gujarat	Karnataka	Maharash tra	Mizoram	Odisha	TN	Total	
1	Planting Material	Alloc.	2700.00	25.00	100.00	318.56	25.00	500.00	500.00	250.00	<b>4418.56</b>
		Exp.	1491.90	5.64	42.14	262.28	19.65	0.00	300.00	109	<b>2230.91</b>
2	Cultivation cost										
a	First Year Cultivation Cost/ Assistance	Alloc.	1620.00	15.00	60.00		24.80	300.00	450.00	150.00	<b>2619.80</b>
		Exp.	895.14	3.38	20.77		10.99	0.00	330.50	65	<b>1326.18</b>
b	Second Year Cultivation/ maintenance cost	Alloc.	507.50		30.47	38.99		68.95		77	<b>723.26</b>
		Exp.	507.50		14.75	27.70		7.32		55	<b>612.42</b>
c	Third & fourth Year Cultivation/ maintenance cost	Alloc.						158.36			<b>158.36</b>
		Exp.						0.00			<b>0.00</b>
3	INM/IPM, treeguards	Alloc.	256.25		60.89	137.80	10.00	120.00	303.75	75.00	<b>963.69</b>
		Exp.	181.25		11.33	112.00	0.00	120.00	153.75	41.45	<b>619.78</b>
4	Inter Cropping	Alloc.	1049.60		71.75	100.90	12.50	150.00	372.50	10.00	<b>1767.25</b>
		Exp.	974.60		45.29	51.68	0.00	150.00	203.50	9.54	<b>1434.61</b>
5	Vermicompost units	Alloc.	13.95	37.50	9.30		30.00	18.00	30.00	1.80	<b>140.55</b>
		Exp.	0.00	2.25	2.25		7.50	18.00	0.00	2.70	<b>32.70</b>
6	Drip irrigation	Alloc.	5719.09	26.13	97.76	148.37	19.92	200.00	575.58	4.80	<b>6791.65</b>
		Exp.	3377.22	5.89	0.28	17.09	0.00	200.00	95.93	9.60	<b>3706.01</b>
7	Borewells	Alloc.	40.50	23.50	27.00	102.00	2.50		135.00	56.00	<b>386.50</b>
		Exp.	0.00	7.50	6.54	64.03	10.62		0.00	43.00	<b>131.69</b>
8	Diesel /electric pumpsets	Alloc.	122.99	6.50	82.00	23.30	20.00	12.00	298.00	6.00	<b>570.79</b>
		Exp.	0.00	2.00	5.61	16.80	0.00	12.00	0.00	7.18	<b>43.59</b>
9	Harvesting tools/ Motorized cutter with sickle	Alloc.	100.00					75.00			<b>175.00</b>
		Exp.	100.00					75.00			<b>175.00</b>
10	Production of seed sprouts at oil palm seed garden RJY/placement of seedlings/Procurement of sprouts	Alloc.	4.00			90.00		228.80			<b>322.80</b>
		Exp.	4.00			40.15		0.00			<b>44.15</b>
11	Market intervention scheme/ Mission Management/ Monitoring expenses/ Contingencies	Alloc.	960.00	3.38		15.00		25.23			<b>1003.61</b>
		Exp.	0.00	3.38		12.29		25.23			<b>40.90</b>
12	Water Harvesting structure	Alloc.						200.00			<b>200.00</b>
		Exp.						200.00			<b>200.00</b>
13	Farmers training	Alloc.						30.00			<b>30.00</b>
		Exp.						30.00			<b>30.00</b>
14	Half Moon Terrace	Alloc.						230.00			<b>230.00</b>
		Exp.						230.00			<b>230.00</b>
15	Others	Alloc.				528.08	6.28	206.49	26.42		<b>767.27</b>
		Exp.				263.60	4.48	194.45	9.32		<b>471.85</b>
<b>Grand Total</b>		<b>Alloc.</b>	<b>13093.88</b>	<b>137.00</b>	<b>539.17</b>	<b>1503.00</b>	<b>151.00</b>	<b>2522.83</b>	<b>2691.25</b>	<b>630.95</b>	<b>21269.08</b>
		<b>Exp.</b>	<b>7531.61</b>	<b>30.03</b>	<b>148.96</b>	<b>867.62</b>	<b>53.24</b>	<b>1262.00</b>	<b>1093.00</b>	<b>343.32</b>	<b>11329.79</b>