

Consolidated Financial Progress Report (GOI) of Mini Mission-II: Oil Palm under NMOOP during 2015-16 (Rs. In lakhs)

S.No		1	2	3	4	5	6	7	8	9	10	11	12	Total
Components	AP	Aru. P.	Assam	Chhatti.	Gujarat	Karnata	Kerala	Mizoram	Nagalan	Odisha	TN	Telanga		
I Area Expendion														
(a) Planting Material	Alloc.	600.00	48.00	0.00	60.00	14.93	0.00	4.00	241.99	39.60	69.76	72.53	80.00	1230.81
	Exp.	253.61	24.00	0.00	42.48	31.84	0.00	0.21	238.48	10.08	30.66	29.86	19.67	680.89
(b) Cultivation/ Maintenance cost														
1st Year	Alloc.	300.00	24.00	11.20	30.00	7.46	40.00	2.00	79.92	3.42	34.88	36.26	40.00	609.15
	Exp.	126.81	12.00	5.16	21.10	14.72	19.99	0.11	5.94	3.42	15.33	14.64	1.91	241.11
2nd year	Alloc.	222.22	0.00	0.00	5.00	1.58	25.84	0.47	55.44	0.00	12.00	16.66	20.51	359.72
	Exp.	222.22			0.00	7.72	15.23	0.50			12.00	10.98	14.15	282.79
3rd year	Alloc.	251.26	0.00	0.00	4.24	7.46	33.10	0.94	90.58	0.00	28.21	20.74	25.71	462.23
	Exp.	251.26			0.00	7.91	21.75	0.88			31.21	11.99	10.07	335.07
4th year	Alloc.	308.30	0.00	0.00	4.00	4.10	24.98	0.57	74.20	0.00	19.87	12.82	38.49	487.33
	Exp.	308.30			0.00	6.57	17.96	0.59			19.87	6.88	25.16	385.32
Total (I)	Alloc.	1681.78	72.00	11.20	103.24	35.54	123.92	7.98	542.12	43.02	164.71	159.00	284.72	3149.23
	Exp.	1162.20	36.00	5.16	63.58	68.76	74.92	2.28	244.42	13.50	109.06	74.35	70.95	1925.18
II Production Inputs														
(a) Drip irrigation as per NMSA	Alloc.	1272.82	0.00	23.50	63.60	1.41	5.99	2.00	0.00		197.05	0.00	34.80	1601.17
	Exp.	458.44			54.70		5.98				40.03			559.15
(b) Distribution of pump sets	Alloc.	0.90	0.00	18.75	45.00		9.83	1.50	0.00		0.00	0.00	0.15	76.13
	Exp.	0.27			19.35		13.12	0.08						32.82
(c) Bore wells / Tube wells	Alloc.	1.50	0.00	12.50	18.75	1.50	8.75	1.25	0.00		0.00	0.00	0.63	44.88
	Exp.	0.60		0.81	7.50		9.25							18.16
(d) Inputs for intercropping	Alloc.	348.07	0.00	8.40	16.88	15.46	4.80	1.50	11.04	2.08	71.22	55.24	15.00	549.68
	Exp.	108.63		4.63	7.47	25.00	4.70		0.24	2.08	58.80	25.42	0.40	237.36
(e) Construction of Roads	Alloc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229.50		0.00	0.00	0.00	229.50
	Exp.								25.91					25.91
(f) Establishment of seed garden	Alloc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.80		0.00	0.00	0.00	10.80
	Exp.								10.80		1.00			11.80
(g) Construction of vermicompost unit	Alloc.	4.50	9.00	0.00	11.25	0.00	0.00	0.00		11.88	0.00	0.00	0.00	36.63
	Exp.	2.07	4.50		5.04					10.80				22.41
(h) Water Harvesting Structures / ponds	Alloc.		81.00	112.50	0.00	0.00	2.75	1.50	98.01	57.51	0.00	0.00	0.00	353.27
	Exp.		40.09	3.60			1.25		0.90	36.32				82.15
(i) Machinery & Tools														
(i) Oil Palm Cutter @Rs 1500/unit	Alloc.	0.72	0.00	0.00	0.00	0.00	1.95	0.30			0.00	0.00	0.08	3.05
	Exp.	0.72					1.58							2.30
(ii) Oil Palm Protective wireness	Alloc.	2.88	0.00	0.00	0.00	0.00	0.38	1.50		10.40	0.00	0.00	0.15	15.30
	Exp.	2.88					2.52			7.58				12.98
(iii) Motorised chisel @ Rs 10000/-	Alloc.	1.20	0.00	0.00	0.00	0.00	0.00	0.50			0.00	0.00	0.25	1.95
	Exp.	1.20												1.20
(iv) Aluminium portable ladder @ Rs 3000/-	Alloc.	0.36	0.00	0.00	0.00	0.00	0.60	0.45			0.00	0.00	0.08	1.49
	Exp.	0.36					0.07							0.43
(v) Chaff cutter @ Rs 7000/-	Alloc.	0.84	0.00	0.00	0.00	0.00	0.00	0.35	48.38		0.00	0.00	0.35	49.92
	Exp.	0.84												0.84
(vi) Small Tractor with Trolley	Alloc.	15.00	0.00	0.00	0.00	0.00	0.00	1.13	46.80		0.00	0.00	0.00	62.93
	Exp.	15.00												15.00
Total (II)	Alloc.	1643.79	90.00	175.65	185.48	18.97	35.04	11.98	444.54	81.86	268.27	55.24	51.48	3036.68
	Exp.	591.01	44.59	9.04	94.06	25.00	38.46	0.08	37.85	49.19	107.41	25.42	0.40	1022.50
III Transfer of Technology inputs components														
(a) (i) Farmers Training	Alloc.	4.32	1.80	9.60	1.20	1.44	8.64	0.96	31.54	1.30	0.00	3.74	1.80	66.34
	Exp.	4.32	0.86	4.80		1.58	9.79		31.44	0.65		3.74		57.18
(ii) Training of Extension workers etc.	Alloc.	1.08	0.00	0.72	0.18	0.00	0.00	0.00	9.72	0.97	0.00	0.00	0.00	12.67
	Exp.	1.08	0.00						9.72	0.65				11.45
(b) Demonstrations	Alloc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00		0.00	0.00	0.00	9.00
	Exp.								9.00					9.00
Total (III)	Alloc.	5.40	1.80	10.32	1.38	1.44	8.64	0.96	50.26	2.27	0.00	3.74	1.80	88.01
	Exp.	5.40	0.86	4.80	0.00	1.58	9.79	0.00	50.16	1.30	0.00	3.74	0.00	77.63
IV Mission Management Expenses and Flexi funds														
(c) MME or Contingency	Alloc.	34.62	1.73	2.00	2.63	0.56	1.84	0.21	11.65	1.28	4.37	1.84	2.61	65.33
	Exp.	34.62	1.35	1.16		0.34	2.07	0.82	11.65	0.23	2.20	1.81		56.24
(d) Flexi funds	Alloc.	91.27	6.99	12.70	0.00	0.00	14.25	0.00	116.64		0.00	0.00	0.00	241.85
	Exp.	43.780	3.46	1.60			9.41		110.72					168.97
Total (IV)	Alloc.	125.89	8.72	14.70	2.63	0.56	16.09	0.21	128.29	1.28	4.37	1.84	2.61	307.18
	Exp.	78.40	4.81	2.76	0.00	0.34	11.48	0.82	122.36	0.23	2.20	1.81	0.00	225.22
Grand Total	Alloc.	3461.85	172.52	211.87	262.72	55.92	183.69	21.13	1165.20	128.44	437.35	219.83	260.60	6581.10
	Exp.	1837.01	86.26	21.76	157.63	95.687	134.64	3.18	454.80	64.22	218.68	105.32	71.35	3250.52