

### Consolidated Physical Progress Report of OPDP undr ISOPOM during 2013-14

S.No.	Components	Unit									Total	
			1	2	3	4	5	6	7	8		
			AP	Goa	Gujarat	Karnataka	Kerala	Mizoram	Odisha	TN		
<b>I Area Expsion</b>												
(a)	Planting Material	Ha.	Tar.	0				50		0	0	50
			Ach.					53				
(b)	Cultivation/ Maintenance cost	Ha.	Tar.					100				100
			Ach.					54				
(i)	2nd year	Ha.	Tar.		6			38				44
			Ach.					40				
(ii)	3rd year	Ha.	Tar.		1			61				62
			Ach.					50				
(iii)	4th year	Ha.	Tar.	7455	4	286	2600	89	1177	3000	1025	15636
			Ach.	5621			1906	78	1177	3000	674	12457
	Total (Cultivation /Maintenance cost)	Ha.	Tar.	7455	11.08	286	2600	288	1177	3000	1025	15842
			Ach.	5621	0	0	1906	223	1177	3000	674	12601
<b>II Production Inputs</b>												
(a)	Drip irrigation	Ha.	Tar.				215	50	800		315	1380
			Ach.				4		800		123	927
(b)	Diesel pump sets	Nos.	Tar.					25			318	343
			Ach.								174	174
	Assistance for harvesting tools	Nos.	Tar.				500				108	608
			Ach.				102				77	179
	Chiken Mesh	Ha.	Tar.							1000		1000
			Ach.							1000		1000
<b>III Transfer of Technology inputs components</b>												
<b>(a) Training</b>												
(i)	Farmers Training	Nos.	Tar.	74		30	340	6	100	100	60	710
			(Bat) Ach.	0		2	219	4	100	100	60	485
(ii)	Extension officers training	Nos.	Tar.						10		12	22
			(Bat) Ach.						10		12	22
(b)	Demonstrations	Ha.	Tar.		5	15				200		220
			Ach.							200		200
	Exposer visit for farmers	Nos.	Tar.							75		75
			Ach.							75		75
	Exposer for Officials	Nos.	Tar.							4		4
			Ach.							4		4
	IPM for Oil Palm	Nos.	Tar.								1000	1000
			Ach.								724	724

**Consolidated Financial Progress Report (GOI) of OPDP under ISOPOM during 2013-14 (Rs. In lakhs)**

S.No.		1	2	3	4	5	6	7	8	Total
	Components	Andhra Pradesh	Goa	Gujarat	Karnataka	Kerala	Mizoram	Odisha	Tamil Nadu	
<b>I</b>	<b>Area Expendion</b>									
1	Planting Material	Alloc. 0.00	0.00	0.00	0.00	2.81	0.00	0.00	0.00	2.81
		Exp. 0.00				2.72				2.72
2a	Cultivation/ Maintenance cost 1st Year	Alloc. 0.00				3.45				3.45
		Exp. 0.00				1.85				1.85
2b	Cultivation/ Maintenance cost 2nd Year	Alloc. 0.00	0.14			0.93				1.07
		Exp. 0.00				1.00				1.00
2c	Cultivation/ Maintenance cost 3rd Year	Alloc. 0.00	0.03			1.60				1.63
		Exp. 0.00				1.32				1.32
2d	Cultivation/ Maintenance cost 4th Year	Alloc. 229.25	0.14	8.80	77.24	2.74	36.20	92.25	31.53	478.15
		Exp. 181.28		3.26	40.95	2.41	36.20	92.25	19.72	376.07
	<b>Total (Area Expendion)</b>	<b>Alloc. 229.25</b>	<b>0.30</b>	<b>8.80</b>	<b>77.24</b>	<b>11.53</b>	<b>36.20</b>	<b>92.25</b>	<b>31.53</b>	<b>487.10</b>
		<b>Exp. 181.28</b>	<b>0.00</b>	<b>3.26</b>	<b>40.95</b>	<b>9.29</b>	<b>36.20</b>	<b>92.25</b>	<b>19.72</b>	<b>382.96</b>
<b>II</b>	<b>Production Inputs</b>									0.00
3	Drip irrigation	Alloc. 0.00			14.40	3.82	83.60		28.35	130.17
		Exp. 0.00			0.61		83.60		10.96	95.17
4	Diesel pump sets	Alloc. 0.00				1.88			23.85	25.73
		Exp. 0.00							12.97	12.97
5	Harvesting tools	Alloc. 0.00			9.51				2.67	12.18
		Exp. 0.00			1.94				1.75	3.69
6	Chiken Mesh	Alloc. 0.00						15.00		15.00
		Exp. 0.00						15.00		15.00
	<b>Total (production inputs)</b>	<b>Alloc. 0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.91</b>	<b>5.70</b>	<b>83.60</b>	<b>15.00</b>	<b>54.87</b>	<b>183.08</b>
		<b>Exp. 0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.55</b>	<b>0.00</b>	<b>83.60</b>	<b>15.00</b>	<b>25.67</b>	<b>126.83</b>
<b>III</b>	<b>Transfer of Technology inputs components</b>									0.00
7	Farmers Training	Alloc. 70.76		3.38	37.50	0.68	11.25	11.25	6.75	141.57
		Exp. 0.00			14.39	0.49	11.25	11.25	6.75	44.13
8	Extension officers training	Alloc. 0.00					1.20		1.44	2.64
		Exp. 0.00					1.20		1.42	2.62
9	Publicity	Alloc. 0.00		0.50	5.00	1.00	2.00	5.00	1.25	14.75
		Exp. 0.00			4.85	1.39	2.00	0.00	0.35	8.59
10	Contingency	Alloc. 238.00		35.81	58.13	1.13	12.00	19.50	1.50	366.07
		Exp. 206.57		36.68	110.98	12.95	12.00	24.45	1.44	405.08
11	Demonstrations	Alloc. 0.00	0.41	2.00				16.31		18.72
		Exp. 0.00				0.11		16.31		16.43
12	Exposer visit for farmers	Alloc. 0.00						2.81		2.81
		Exp. 0.00						2.81		2.81
13	Exposer visit for Officials	Alloc. 0.00						6.00		6.00
		Exp. 0.00						6.00		6.00
14	IPM for Oil Palm	Alloc. 0.00							2.63	2.63
		Exp. 0.00							1.88	1.88
15	Production incentives	Alloc. 0							4.50	4.50
		Exp. 0.00							11.48	11.48
	<b>Total (Transfer of Technology)</b>	<b>Alloc. 308.76</b>	<b>0.41</b>	<b>41.69</b>	<b>100.63</b>	<b>2.81</b>	<b>26.45</b>	<b>60.87</b>	<b>18.07</b>	<b>559.69</b>
		<b>Exp. 206.57</b>	<b>0.00</b>	<b>36.68</b>	<b>130.22</b>	<b>14.95</b>	<b>26.45</b>	<b>60.83</b>	<b>23.32</b>	<b>499.02</b>
	<b>Grand Total</b>	<b>Alloc. 538.01</b>	<b>0.71</b>	<b>50.49</b>	<b>201.78</b>	<b>20.04</b>	<b>146.25</b>	<b>168.12</b>	<b>104.47</b>	<b>1229.87</b>
		<b>Exp. 387.85</b>	<b>0.00</b>	<b>39.94</b>	<b>173.73</b>	<b>24.24</b>	<b>146.25</b>	<b>168.08</b>	<b>68.71</b>	<b>1008.80</b>