

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

