

Physical and Financial Targets for Oilpalm under NMOOP for 2014-15(RevisedAnnual Action Plan)

State: Karnataka

Sr.No.	Interventions	Unit	Revised Targets proposed by the State				Approved by GOI				Remarks
			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	3100	186.00	62.00	248.00	3,100	186.00	62.00	248.00	
(b)	Cultivation/Maintenance Cost(illustrative)	ha									
	1st year	ha	3100	0.00	186.00	186.00	3100	0.00	186.00	186.00	
	2nd year@ Rs3500/ha	ha	2500	65.63	21.88	87.50	2500	65.63	21.88	87.50	
	3rd year@Rs4500/ha	ha	1800	60.75	20.25	81.00	1800	60.75	20.25	81.00	
	4th year@ Rs 6000/ha	ha	2000	90.00	30.00	120.00	2000	90.00	30.00	120.00	
	Total			402.38	320.13	722.50		402.38	320.13	722.50	
II. Production inputs Components											
(a)	Drip Irrigation	ha	0	0.00	0.00	0.00	0	0.00	0.00	0.00	
(b)	Distribuiion of Diesel Pumps Sets	Nos.	66	7.42	2.48	9.90	66	7.42	2.48	9.90	
(c)	Bore well	Nos.	60	11.25	3.75	15.00	60	11.25	3.75	15.00	
(d)	water harvesting structures/ponds/tanks	Nos.	30	11.25	3.75	15.00	30	11.25	3.75	15.00	
(f)	Inputs for intercropping in Oil Palm Fields.	ha	850	19.12	6.38	25.50	850	19.12	6.38	25.50	
(g)	Machinery Tools										
	(i) Oil Palm cutter@ Rs.1500/unit	Nos.	200	2.25	0.75	3.00	200	2.25	0.75	3.00	
	(ii)Oil Palm protective wiremess@Rs15000 per unit	Nos.	150	16.88	5.63	22.50	150	16.88	5.63	22.50	
	(iii)Motorised chiSel @ Rs10000/-	Nos.	20	1.50	0.50	2.00	20	1.50	0.50	2.00	
	(iv) aluminium portable ladder@Rs3000/-	Nos.	175	3.94	1.31	5.25	175	3.94	1.31	5.25	
	(v)chaff cutter@Rs 7000/-	Nos.	50	2.63	0.87	3.50	50	2.63	0.87	3.50	
	(vi) Small Tractor with Trolley	Nos.	5	2.81	0.94	3.75	5	2.81	0.94	3.75	
	Total			79.04	26.36	105.40		79.04	26.36	105.40	
III. Transfer of Technology inputs components											
(a)	Trainings										
	(i) Farmer's training @ Rs24000/-	Nos. (Batch)	79	12.48	4.16	16.64	79	12.48	4.16	16.64	
(b)	Mission Management & Expenses			19.59	6.53	26.12		19.59	6.53	26.12	
(c)	Staff Salary			0.00	142.83	142.83		0.00	142.83	142.83	
	Total			32.07	153.52	185.59		32.07	153.52	185.59	
	Grand Total			513.49	500.00	1013.49		513.49	500.00	1013.49	