

**STATE RAJASTHAN**  
**MINI MISSION II OF TMC (ICDP)**  
**PHYSICAL & FINANCIAL PROGRESS UP TO SEPTEMBER 2009 YEAR 2009-010**

(Rs. In lac)

S.NO.	Components/ Items	Funding	UNIT	PHYSICAL		FINAI
				TARGET	ACH.	PROV.
<b>1.</b>	<b>Seed Component</b>					
1.1	Supply of Breeder Seed .	75:25	qt.	7.6	6	0.83
1.2	Production of Foundation	100%	qt.	230	435	3.23
1.3	Production of certified seed	100%	qt.	200	644	2.04
1.4	Distribution of Certified Seed	75:25	qt.	4600	55	0.43
	<b>Total</b>					<b>6.53</b>
<b>2</b>	<b>Plant Protection</b>					
2.1	Season long training of facilitators	100%		1	1	10.00
2.2	Surveillance and monitoring of Pest & Disease	75:25	No.	4	4	4.00
2.3	Farmer field school (FFS)	75:25	No	150	150	25.50
2.4	Pheroman Traps / light traps	75:25	Ha.	1000		3.00
2.5	Supply of sprayer	75:25	No.	6000	5600	48.00
2.6	Supply of Bio-agent/bio pesticides	75:25	Ha.	1550		13.95
2.7	Seed treatment with chemicals	75:25	Kg.	16800		6.72
	<b>Total</b>					<b>111.17</b>
<b>3</b>	<b>Other Components</b>					
<b>3.1</b>	<b>Staff cost &amp; Contingencies</b>	75:25				16.00
<b>3.2.</b>	<b>Electronic &amp; Print media / IT/ Mass media</b>					<b>10.00</b>
3.2.1	Farmers friendly literature etc	100%				10.00
3.2.2	Computer with printer 7 & all accessories	100%	No.	2		1.50
3.2.3	Photo State Machine	100%		1		2.50
3.2.4	Videography documentry of all comp.	100%				0.00
3.25	Seminar/ Workshop	100%				2.20
	<b>Total</b>	100%				<b>42.20</b>
4	New intervention One day farmer trg. Prog. At the beginning of crop season					
4.1	One day farmer trg. Prog. At the beginning of crop season	75:25		130	124	6.50
4.2	Chemical Control of Pest & diseases	75:25		25000		50.00
	<b>Total</b>					<b>56.50</b>
5	Human Resources Dev.)					
5.1	State level trg. to Ext. Workers-dealers-NGOs Ginner	100%		20	11	3.00

5.2	Frontline Dem. On production tech	100%		2200	2004	44.00
9.2	Front line on farm implements/ machinery					
	<b>Total</b>					<b>47.00</b>
	<b>G. Total</b>					<b>263.40</b>
	<b>GOI Share</b>					<b>219.67</b>
	<b>GOR Share</b>					<b>43.73</b>

cs)

**NCIAL**

<b>Exp. Incurred</b>
0.83
3.23
2.04
0.42
<b>6.52</b>
5.60
2.18
46.57
<b>54.35</b>
<b>10.23</b>
10.00
<b>20.23</b>
6.50
6.50
2.00

9.46
<b>11.46</b>
<b>99.06</b>
<b>82.38</b>
<b>16.68</b>