

MINI MISSION II OF TMC (ICDP)
Physical FINANCIAL PROGRESS UP TO March 2009 YEAR 2008-09

Rs. In lacs

S.NO.	Components/ Items	Fund	UNIT	PHYSICAL		FINANCIAL	
				TARGET	ACH.	PROV.	Exp.
1	2		4	5	6	7	11
1.	Seed Component						
1.1	Distribution of Certified Seed	75:25	qt.	4000	3000	35.00	2.93
1.2	Supply of Breeder Seed .	75:25	qt.	20	10.5	2.75	1.33
1.3	Production of Foundation	100%	qt.	761	350	21.62	2.23
1.4	Production of certified seed	100%	qt.	2810	700	15.00	0.58
1.5	Setting up of seed delinting plant	75:25	No.	0		0.00	
				0		0.00	0.00
1	Seed Component					74.37	7.07
2	Demo on Implements (Purchase of Implement / Demonstration of Implements)	75:25	No.				
2	Training:						
	Human Resources Dev. (State level trq. to Ext.	75:25	No.	50	37	7.50	3.68
2	Training:					7.50	3.68
3	Plant Protection						
3.1	Season long training of facilitators	100%		3	2	30.00	12.71
3.2	Establishment /Strenthening of bio	75:25	Nos			20.00	0.14
3.3	Surveilance and monitoring of	75:25	No.	5	3	5.00	3.89
3.4	Farmer field school (FFS)	75:25	No	150	200	25.50	27.37
3.5	Pheroman Traps / light traps	75:25	Ha.	1000		3.00	
3.6	Supply of sprayer	75:25	No.	5000	10295	40.00	66.62
3.7	Supply of Bio-agent/bio pesticides	75:25	Ha.	1550	1310	13.95	1.52
3.8	Seed treatment with chemicals	75:25	Kg.	16800	4031	6.72	5.18
3	Plant Protection					144.17	117.43
5	Staff cost & Contingencies	75:25				16.00	25.93
6	Water Saving Device						

6.1	Drip Irrigation system	75:25	No.	100		25.00	
7	Electronic media / Seminar / Workshop						
i	Farmers friendly literature etc	100%				21.00	14.41
ii	Lap top Computer with printer	75:25	No.	2	2	2.00	2.00
iv	Videography documentary of all	100%				4.00	2.46
v	Seminar/ Workshop	100%				10.00	1.83
	Electronic media / Seminar / Workshop	100%				37.00	20.70
8I	New intervention One day farmer trg. Prog. At the beginning of crop season	75:25		200	226	10.00	7.82
8II	Front line dem.						
9.1	Frontline Dem. On production tech	100		320	868	16.00	14.18
9.2	Front line on farm implements/ machinery						
	Front line dem.					16.00	14.18
	G. Total					330.04	196.81
	G. GOI Total					277.43	160.18
	G. GOR Total					52.61	36.63

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