

Financial Targets and Achievements under MM-III 2015-16

(Rs. in Lakhs)

States	1		2		3		4		5		6		7		8		Total	Total
	Madhya Pradesh	Mizoram	Maharashtra	Odisha	Rajasthan	Tamil Nadu	Tripura	Uttar Pradesh	Total	Total								
Components	T	A	T	A	T	A(march, 2016)	T	A	T	A upto march, 2016	T	A upto march, 2016	T	A	T	A(feb)	Target	Ach.
Integrated development of Nurseries plantation on the new wasteland as well as existing wasteland/ degraded forest land	13.96	0.00	93.39	52.53	56.00	38.23	24.96	0.00	234.83	164.46	64.35	63.85	26.01	16.48	23.24	3.16	536.74	338.71
Maintenance of TBOs Plantation from 2nd year of plantation till gestation period	0.00	0.00	0.00	0.00	3.81	1.47	0.00	0.00	8.40	0.00	2.42	2.28	0.00	0.00	1.56	0.00	16.19	3.75
Drip Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	9.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.17	0.00
Incentives for undertaking intercrops with Oilseeds, pulses and other crop during gestation period	0.60	0.00	2.17	0.00	0.00	0.00	0.52	0.00	2.33	0.00	3.70	3.38	0.00	0.00	0.78	0.00	10.10	3.38
Distribution of pre-processing processing and oil exaction equipments	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.98	0.00
Training				0.00													0.00	0.00
1. Farmers Training	1.20	0.72	5.28	0.00	0.96	0.48	0.48	0.00	3.12	3.12	0.00	0.00	1.72	0.00	2.16	1.68	14.92	6.00
2. Training of Extention workers/officer /input dealers	0.36	0.36	2.88	0.00	0.72	0.00	0.36	0.00	2.88	0.36	0.00	0.00	2.59	0.32	1.80	0.72	11.59	1.76
Mission Management and Expenses (Contingency, Monitoring, Evaluation cost, Publicity, workshop, Seminar, Conference)	0.20	0.00	1.17	0.00	0.00	0.00	0.36	0.00	2.54	1.58	1.00	1.00	0.34	0.09	0.30	0.00	5.91	2.67
Flexi funds including exposure tours for both officers/ farmers	0.00	0.00	11.65	0.00	0.00	0.00	0.00	0.00	0.00	0.33	3.53	0.00	3.40	0.00	0.00	0.00	18.58	0.33
Total	18.30	1.08	116.54		61.49	40.18	35.85		254.10	169.85	75.00	70.51	34.06	16.89	29.84	5.56	625.18	304.07

T=TARGETS, A=ACHIEVEMENTS:

