

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - Arunachal Pradesh

Mini Mission-III 1 Arunachal Pradesh (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I	Area Expansion										
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	100			21.00	100			21.00	As per proposal.
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.
	TOTAL (I)		100			21.00	100			21.00	As per proposal.
II	Production Inputs										
3	Incentives for undertaking intercrops with oilseeds, pulses and other crops during gestation period	Ha	100			1.00	100			1.00	Proportionate to the plantation target
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed
	TOTAL (II)		100			1.00	100			1.00	
III	Transfer of Technology										

Mini Mission-III 1 Arunachal Pradesh (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5	Farmers Training	Nos	10			2.40	10			2.40	
6	Officers/Extension workers/input dealer training	Nos	5			1.80	5			1.80	
	TOTAL (III)	Nos	15			4.20	15			4.20	
IV	TOTAL OUTLAY										
7	(I + II + III)					26.20				26.20	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					0.26				0.26	As per norms 1% of outlay.
9	Flexi funds					2.62				2.62	As per norms 10% of outlay/proposal.
V	TOTAL AAP			75%	25%			75%	25%		
	GRAND TOTAL (7) + (8) + (9)			21.81	7.27	29.08		21.81	7.27	29.08	

***** Arunachal Pradesh (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - M.P.

Mini Mission-III 2 M.P. (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks	
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)				
				GOI Share	State Share	Total		GOI Share	State Share	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
I			Area Expansion									
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	40			9.30	40			9.30	As per proposal.	
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.	
TOTAL (I)			40			9.30	40			9.30	As per proposal.	
II			Production Inputs									
3	Incentives for undertaking intercrops with oilseeds, pulses and other crops during gestation period	Ha	40			0.40	40			0.40	Prportionate to the plantation target	
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed	
TOTAL (II)			40			0.40	40			0.40		
III			Transfer of Technology									
5	Farmers Training	Nos	0			0.00	0			0.00		
6	Officers/Extension workers/input dealer training	Nos	2			0.72	2			0.72		

Mini Mission-III 2 M.P. (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	TOTAL (III)	Nos	2			0.72	2			0.72	
IV	TOTAL OUTLAY										
7	(I + II + III)					10.42				10.42	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					Not propose d				0.1	Not proposed. Allocated 1% as per norms
9	Flexi funds					Not propose d				0.1	Not proposed. Allocated same amount of contingency.
V	TOTAL AAP				75%	25%			75%	25%	
	GRAND TOTAL (7) + (8) + (9)				7.82	2.61	10.42		7.97	2.66	10.62

***** M.P. (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - Maharashtra

Mini Mission-III 3 Maharashtra (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks			
			S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets		Financial Targets (Rs. in Lakh)		
							GOI Share	State Share	Total			GOI Share	State Share	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)			
I			Area Expansion											
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	200			56.00	200			56.00	As per proposal.			
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.			
TOTAL (I)			200			56.00	200			56.00	As per proposal.			
II			Production Inputs											
3	Incentives for undertaking intercrops with oilseeds, pulses and other crops during gestation period	Ha	0			0.00	0			0.00	Not proposed			
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed			
TOTAL (II)			0			0.00	0			0.00				
III			Transfer of Technology											
5	Farmers Training	Nos	4			0.96	4			0.96				
6	Officers/Extension workers/input dealer training	Nos	2			0.72	2			0.72				

Mini Mission-III 3 Maharashtra (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	TOTAL (III)	Nos	6			1.68	6			1.68	
IV	TOTAL OUTLAY										
7	(I + II + III)					57.68				57.68	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					Not propose d				0.58	Not proposed. Allocated 1% as per norms
9	Flexi funds					Not propose d				0.58	Not proposed. Allocated same amount of contingency.
V	TOTAL AAP			75%	25%			75%	25%		
	GRAND TOTAL (7) + (8) + (9)			43.26	14.42	57.68		44.13	14.71	58.84	

***** Maharashtra (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - Nagaland

Mini Mission-III 4 Nagaland (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I	Area Expansion										
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	66			20.46	66			20.46	As per proposal.
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.
	TOTAL (I)		66			20.46	66			20.46	As per proposal.
II	Production Inputs										
3	Incentives for undertaking intercrops with oilseeds, pulses and other crops during gestation period	Ha	66			0.66	66			0.66	Prportionate to the plantation target
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed
	TOTAL (II)		66			0.66	66			0.66	
III	Transfer of Technology										
5	Farmers Training	Nos	6			1.44	6			1.44	
6	Officers/Extension workers/input dealer training	Nos	1			0.36	1			0.36	

Mini Mission-III 4 Nagaland (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	TOTAL (III)	Nos	7			1.80	7			1.80	
IV	TOTAL OUTLAY										
7	(I + II + III)					22.92				22.92	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					0.23				0.23	As per norms 1% of outlay.
9	Flexi funds					2.292				2.292	As per norms 10% of outlay/propos al.
V	TOTAL AAP			75%	25%			75%	25%		
	GRAND TOTAL (7) + (8) + (9)			19.08	6.36	25.44		19.08	6.36	25.44	

***** Nagaland (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - Rajasthan

Mini Mission-III 5 Rajasthan (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I	Area Expansion										
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	585			193.80	500			156.50	Area under jatropha restricted to 50 ha. based on suitability of agroclimatic conditions. Olive being new TBO target reduced to 50 ha .
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.
	TOTAL (I)		585			193.80	500			156.50	Area under jatropha restricted to 50 ha. based on suitability of agroclimatic conditions. Olive being new TBO target reduced to 50 ha .
II	Production Inputs										
3	Incentives for undertaking intercrops with oilseeds, pulses and other crops during gestation period	Ha	0			0.00	0			0.00	Not proposed
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed

Mini Mission-III 5 Rajasthan (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	TOTAL (II)		0			0.00	0			0.00	
III	Transfer of Technology										
5	Farmers Training	Nos	15			3.60	15			3.60	Prportionate to the plantation target
6	Officers/Extension workers/input dealer training	Nos	10			3.60	5			1.80	
	TOTAL (III)	Nos	25			7.20	20			5.40	
IV	TOTAL OUTLAY										
7	(I + II + III)					201.00				161.90	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					Not propose d				1.62	Not proposed. Allocated 1% as per norms
9	Flexi funds					Not propose d				1.62	Not proposed. Allocated same amount of contingency.
V	TOTAL AAP				75%	25%			75%	25%	
	GRAND TOTAL (7) + (8) + (9)				150.75	50.25	201.00		123.85 5	41.285	165.14

***** Rajasthan (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - Tamil Nadu

Mini Mission-III 6 Tamil Nadu (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I	Area Expansion										
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	150			29.15	175			39.40	TNAU has developed hybrids of jatropha. Hence, plantation target of jatropha in 25 ha is proposed for SDA, TN.
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.
	TOTAL (I)		150			29.15	175			39.40	TNAU has developed hybrids of jatropha. Hence, plantation target of jatropha in 25 ha is proposed for SDA, TN.
II	Production Inputs										
3	Incentives for undertaking intercrops with oilseeds, pulses and other crops during gestation period	Ha	135			1.35	135			1.35	Prportionate to the plantation target
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed

Mini Mission-III 6 Tamil Nadu (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	TOTAL (II)		135			1.35	135			1.35	
III	Transfer of Technology										
5	Farmers Training	Nos	1			0.24	1			0.24	As per proposal.
6	Officers/Extension workers/input dealer training	Nos	1			0.36	1			0.36	
	TOTAL (III)	Nos	2			0.60	2			0.60	
IV	TOTAL OUTLAY										
7	(I + II + III)					31.10				41.35	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					0.31				0.41	As per norms 1% of outlay.
9	Flexi funds					Not proposed				0.41	Not proposed. Allocated same amount of contingency.
V	TOTAL AAP				75%	25%			75%	25%	
	GRAND TOTAL (7) + (8) + (9)				23.56	7.85	31.41		31.63	10.54	42.17

***** Tamil Nadu (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - Tripura

Mini Mission-III 7 Tripura (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I	Area Expansion										
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	1020			194.60	110			23.30	Keeping in view the suitability of agroclimatic conditions, plantation target is reduced for some of the TBOs being initial year of NMOOP.
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.
	TOTAL (I)		1020			194.60	110			23.30	Keeping in view the suitability of agroclimatic conditions, plantation target is reduced for some of the TBOs being initial year of NMOOP.
II	Production Inputs										
3	Incentives for undertaking intercropping with oilseeds, pulses and other crops during gestation period	Ha	0			0.00	0			0.00	Not proposed

Mini Mission-III 7 Tripura (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed
	TOTAL (II)		0			0.00	0			0.00	
III	Transfer of Technology										
5	Farmers Training	Nos	0			0.00	0			0.00	
6	Officers/Extension workers/input dealer training	Nos	0			0.00	0			0.00	
	TOTAL (III)	Nos	0			0.00	0			0.00	
IV	TOTAL OUTLAY										
7	(I + II + III)					194.60				23.30	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					Not proposed				0.23	Not proposed. Allocated 1% as per norms
9	Flexi funds					Not proposed				0.23	Not proposed. Allocated same amount of contingency.
V	TOTAL AAP				75%	25%			75%	25%	
	GRAND TOTAL (7) + (8) + (9)				145.95	48.65	194.60		17.82	5.94	23.76

***** Tripura (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - U.P.

Mini Mission-III 8 U.P. (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks	
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)				
				GOI Share	State Share	Total		GOI Share	State Share	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
I			Area Expansion									
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	125			20.05	100			16.00	Plantation target is reduced for some of the TBOs being initial year of NMOOP.	
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.	
	TOTAL (I)		125			20.05	100			16.00	Plantation target is reduced for some of the TBOs being initial year of NMOOP.	
II			Production Inputs									
3	Incentives for undertaking intercrops with oilseeds, pulses and other crops during gestation period	Ha	0			0.00	0			0.00	Not proposed	
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed	
	TOTAL (II)		0			0.00	0			0.00		
III			Transfer of Technology									

Mini Mission-III 8 U.P. (SDA)			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5	Farmers Training	Nos	48			11.52	10			2.40	Prportionate to the plantation target
6	Officers/Extension workers/input dealer training	Nos	22			7.92	2			0.72	
	TOTAL (III)	Nos	70			19.44	12			3.12	
IV	TOTAL OUTLAY										
7	(I + II + III)					39.49				19.12	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					0.39				0.19	As per norms 1% of outlay.
9	Flexi funds					Not proposed				0.19	Not proposed. Allocated same amount of contingency.
V	TOTAL AAP				75%	25%			75%	25%	
	GRAND TOTAL (7) + (8) + (9)				29.91	9.97	39.88		14.63	4.88	19.50

***** U.P. (SDA) *****

ANNUAL ACTION PLAN UNDER NMOOP FOR (2014-15) - Total

Mini Mission-III Total			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
I	Area Expansion										
1	Integrated development of Nurseries & Plantation on the new wasteland as well as existing wasteland/degraded forest land	Ha	2286			544.36	1291			341.96	
2	Maintenance of TBOs plantation from 2nd year of plantation till gestation period										Assistance from 2 nd year of plantation till gestation period.
	TOTAL (I)		2286			544.36	1291			341.96	
II	Production Inputs										
3	Incentives for undertaking intercropping with oilseeds, pulses and other crops during gestation period	Ha	341			3.41	341			3.41	
4	Distribution of pre-processing, processing and oil extraction equipments	Nos	0	0	0	0	0	0	0	0	Not proposed
	TOTAL (II)		341			3.41	341			3.41	
III	Transfer of Technology										
5	Farmers Training	Nos	84			20.16	46			11.04	
6	Officers/Extension workers/input dealer training	Nos	43			15.48	18			6.48	

Mini Mission-III Total			Proposed Targets				Feasibility for consideration of targets and financial outlay (as per norms)				Remarks
S. No.	Interventions	Unit	Physical Targets	Financial Targets (Rs. in Lakh)			Physical Targets	Financial Targets (Rs. in Lakh)			
				GOI Share	State Share	Total		GOI Share	State Share	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	TOTAL (III)	Nos	127			35.64	64			17.52	
IV	TOTAL OUTLAY										
7	(I + II + III)					583.41				362.89	
8	Local initiatives, contingency, exposure visits etc(1% of total AAP)					1.19				3.62	
9	Flexi funds					4.91				8.04	
V	TOTAL AAP			75%	25%			75%	25%		
	GRAND TOTAL (7) + (8) + (9)			442.14	147.38	589.51		280.93	93.64	374.55	NE states total outlay= 78.28 (i.e 20.9 %)

***** Total *****