

Arunachal Pradesh : Component wise Physical and Financial Targets - (2024-25)

Rs in Lakh.

Component Name	Unit	Physical Target	Financial			2023-24 Spill Over Activity		Remarks
			Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
A. Production of Planting Material								
1.Public sector								
(a) Small Nursery	Nos.	4	60.000	54.00	6.00			
(b) Upgrading nursery infrastructure to meet accreditation norms	Nos.	1	10.000	9.00	1.00			
2.Private Sector								
(a) Small Nursery	Nos.	4	30.000	27.00	3.00			
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Banana (sucker),Pineapple(sucker), Papaya etc., without Integration								
▶ New Plantation	Ha.	100.000	32.813	29.53	3.28			
(a) High density Planting (mango, guava, litchi, ber, etc.), without Integration								
▶ New Plantation	Ha.	950.000	270.000	243.00	27.00			
▶ 2nd Year Maintenance	Ha.	500.000	50.000	45.00	5.00			
(a) Fruit crops other than cost intensive crops using normal spacing, without Integration								
▶ 2nd Year Maintenance	Ha.	100.000	6.000	5.40	0.60			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	70.000	84.000	75.60	8.40			
▶ Avocado (Butter Fruit)	Ha.	100.000	30.000	27.00	3.00			
▶ Neel Badri (Blue berry)	Ha.	100.000	30.000	27.00	3.00			
▶ Kiwi Phal (Kiwi)	Ha.	300.000	360.000	324.00	36.00			
▶ Mangosteen	Ha.	100.000	30.000	27.00	3.00			
▶ Tendu Phal (Persimmon)	Ha.	100.000	30.000	27.00	3.00			
▶ Passion fruit	Ha.	100.000	30.000	27.00	3.00			
▶ Rambutan	Ha.	100.000	30.000	27.00	3.00			
▶ 1st Year Maintenance	Ha.	150.000	60.000	54.00	6.00			
(a) Niche Fruit Crop								
▶ Aonla	Ha.	100.000	30.000	27.00	3.00			
▶ Jack Fruit	Ha.	150.000	45.000	40.50	4.50			
▶ Seabuckthorn	Ha.	70.000	21.000	18.90	2.10			
2.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Public sector	Nos.	1	20.000	18.00	2.00			
(a) Spawn making unit								
▶ Public sector	Nos.	1	15.000	13.50	1.50			
(a) Compost making unit								
▶ Public sector	Nos.	2	40.000	36.00	4.00			
3.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	200.000	100.000	90.00	10.00			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	60.000	45.000	40.50	4.50			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	200.000	40.000	36.00	4.00			
4.Spices								
(a) Seed spices(cumin, fennel, etc.)	Ha.	350.000	52.500	47.25	5.25			
(b) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	350.000	87.500	78.75	8.75			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	350.000	70.000	63.00	7.00			
D. Creation of Water resources								
1.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) General Areas	Nos.	30	27.000	24.30	2.70			

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E. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	2.500	152.375	137.14	15.24			
2.Shade Net House								
(a) Tubular Structure								
▶ General Area (Rs. 710/Sqm)	Ha.	0.500	20.400	18.36	2.04			
3.Walk in tunnels	Ha.	0.500	0.000	0.00	0.00			
4.Anti-Bird / Anti Hail Nets	Ha.	0.800	0.000	0.00	0.00			
5.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	300.000	55.200	49.68	5.52			
F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	5000.000	60.000	54.00	6.00			
G. Organic Farming								
1.Vermi compost units (No.)								
(a) Permanent Structure	Nos.	100	50.000	45.00	5.00			
H. Certification for Good Agricultural Practices (GAP), Including Infrastructure	Ha.	5000.000	250.000	225.00	25.00			
I. Centre of Excellence for Horticulture	Nos.	1	100.000	90.00	10.00			
J. Pollination support through beekeeping (Lakh units)								
1.Production of bee colonies by bee breeder	Nos.	1000	8.000	7.20	0.80			
2.Distribution of colonies with hives	Nos.	1000	8.000	7.20	0.80			
3.Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Nos.	500	40.000	36.00	4.00			
K. Horticulture Mechanization								
1.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
▶ General Category	Nos.	50	7.500	6.75	0.75			
(a) Sowing, Planting Reaping and Digging Equipments								
▶ General Category	Nos.	50	7.500	6.75	0.75			
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	72	90.000	81.00	9.00			
2.Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	Nos.	100	10.000	9.00	1.00			
L. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	2000	30.000	27.00	3.00			
2.Exposure visit of farmers								
(a) Outside state	Nos.	15	15.000	13.50	1.50			
(b) Outside India	Project	5	20.000	18.00	2.00			
M. Integrated Post Harvest Management								
1.Pack houses	Nos.	215	430.000	387.00	43.00			
2.Primary/ Mobile/ Minimal Processing Units	Nos.	300	810.000	729.00	81.00			
3.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	10	10.000	9.00	1.00			
N. Special Interventions / Flexi - Fund								
1.Innovative interventions not covered under any GOI Schemes / flexi-funds								
(a) Value Chain		9.000	36.000	32.40	3.60			
O. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	82.960	74.66	8.30			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	60.000	54.00	6.00			

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3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) International level	Nos.	1	7.500	6.75	0.75			
(b) National level	Nos.	1	5.000	4.50	0.50			
(c) State Level Event	Nos.	1	3.000	2.70	0.30			
(d) District Level Event	Nos.	6	12.000	10.80	1.20			
4.Technical Support Group (TSG)	Nos.	0	50.000	45.00	5.00			
Grand Total (Financial Target & Achievement)			4166.248	3749.62	416.63			