

Assam : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Component Name	Unit	Physical Target	Financial			2022-23 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.	1	15.000	13.50	1.50			
2.Private Sector								
(a) Small Nursery	Nos.	18	135.000	121.50	13.50			
3.Seed Production for Vegetables and Spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	1.000	100.000	90.00	10.00			
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Strawberry, with Integration								
▶ New Plantation	Ha.	500.000	700.000	630.00	70.00			
(a) High density Planting (mango, guava, litchi, ber, etc.), with Integration								
▶ New Plantation	Ha.	600.000	180.000	162.00	18.00			
▶ 1st Year Maintenance	Ha.	350.000	35.000	31.50	3.50			
▶ 2nd Year Maintenance	Ha.	300.000	30.000	27.00	3.00			
(a) Fruit crops other then cost intensive crops using normal spacing, with Integration								
▶ New Plantation	Ha.	250.000	45.000	40.50	4.50			
▶ 1st Year Maintenance	Ha.	650.000	53.000	47.70	5.30			
▶ 2nd Year Maintenance	Ha.	800.000	62.000	55.80	6.20			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	250.000	300.000	270.00	30.00			
▶ 1st Year Maintenance	Ha.	450.000	180.000	162.00	18.00			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	600.000	150.000	135.00	15.00			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	40	64.000	57.60	6.40			
(a) Spawn making unit								
▶ Public sector	Nos.	2	30.000	27.00	3.00			
▶ Private Sector	Nos.	4	24.000	21.60	2.40			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	150.000	75.000	67.50	7.50			
5.Spices								
(a) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	200.000	50.000	45.00	5.00			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	300.000	45.000	40.50	4.50			
6.Plantation crops including coastal horticulture, without Integration								
(a) New Plantation	Ha.	250.000	37.500	33.75	3.75			
(b) 1st Year Maintenance	Ha.	50.000	2.500	2.25	0.25			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	100.000	20.000	18.00	2.00			
D. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	2.030	107.530	96.78	10.75			
(a) Naturally Ventilated Bamboo Structure								
▶ General Area - 450/Sq.m	Ha.	10.000	259.000	233.10	25.90			
2.Shade Net House								
(a) Bamboo Structure								
▶ General Area (Rs.360/Sq.m.)	Ha.	10.000	207.000	186.30	20.70			

Assam : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Component Name	Unit	Physical	Financial			2022-23 Spill Over Activity		Remarks
		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
3.Cost of planting material of high value vegetables grown in poly house	Ha.	3.000	21.000	18.90	2.10			
4.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	3.000	105.000	94.50	10.50			
5.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	1400.000	257.600	231.84	25.76			
E. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	20.000	320.000	288.00	32.00			
F. Organic Farming								
1.Vermi compost units (No.)								
(a) HDPE	Nos.	1300	104.000	93.60	10.40			
G. Centre of Excellence for Horticulture	Nos.	2	35.090	31.58	3.51	1.00	298.99	
H. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	520	390.000	351.00	39.00	510.00	382.50	
2.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.					112.00	140.00	
▶ SC, ST / Small & Marginal / Women / Beneficiaries / Farmers	Nos.	550	687.500	618.75	68.75			
3.Plant Protection Equipment's								
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
▶ General Category	Nos.	1000	6.000	5.40	0.60			
I. Human Resource Development								
1.Training of Field Staffs	Nos.	100	16.000	14.40	1.60			
2.Training of Farmers								
(a) Within state	Nos.	1500	90.000	81.00	9.00	300.00	18.00	
3.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	10	2.500	2.25	0.25			
(b) Outside state	Nos.	120	30.000	27.00	3.00			
J. Integrated Post Harvest Management								
1.Pack houses	Nos.	30	60.000	54.00	6.00			
2.Pre-Cooling unit	Nos.	3	37.500	33.75	3.75			
3.Cold room (Staging)	Nos.	3	22.500	20.25	2.25			
4.C.A./ M.A. Storage (5000 MT)	Nos.	2	50.000	45.00	5.00			
5.Technology induction and modernization of Cold-Chain								
(a) Reefer Container	Nos.	1	13.000	11.70	1.30			
6.Primary/ Mobile/ Minimal Processing Units	Nos.	143	1441.250	1297.13	144.13	31.00	310.00	
7.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	380	380.000	342.00	38.00	590.00	590.00	
8.Integrated Cold-Chain Supply System	Nos.	1	2.000	1.80	0.20			
K. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Retail Markets / outlets (environmentally controlled)	Nos.	2	15.000	13.50	1.50			
L. Food Processing Unit								
1.Promotion of new units	Nos.	2	94.980	85.48	9.50			
M. Special Interventions / Flexi - Fund								
1.Innovative interventions not covered under any GOI Schemes / flexi-funds								
(a) a. Miscellaneous Component		1000.000	3.000	2.70	0.30			
N. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	203.720	183.35	20.37		74.51	
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	2	10.000	9.00	1.00			

Assam : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Component Name	Unit	Physical	Finacial			2022-23 Spill Over Activity		Remarks
		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
(b) State Level Event	Nos.	3	9.000	8.10	0.90			
(c) District Level Event	Nos.	34	68.000	61.20	6.80		16.00	
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	52	20.720	18.65	2.07			
4.Technical Support Group (TSG)	Nos.	0	18.550	16.70	1.86			
O. Misc. / Inovative Components not covered above								
1.1.		1.000	24.000	21.60	2.40			
Grand Total (Financial Target & Achievement)			7444.440	6700.01	744.45		1830.00	