

Assam : 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.	5	75.000	67.50	7.50			
2.Private Sector								
(a) Small Nursery	Nos.	10	75.000	67.50	7.50	9.00	67.50	
3.Seed Infrastructure								
(a) Public Sector (ICAR, SAUs & State Depts.)	Project					1.00	50.00	
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Strawberry, <i>without Integration</i>								
▶ New Plantation	Ha.	250.000	350.000	315.00	35.00			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>with Integration</i>								
▶ New Plantation	Ha.	0.000	0.000	0.00	0.00	150.00	45.00	
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	90.000	27.000	24.30	2.70			
▶ 1st Year Maintenance	Ha.	180.000	18.000	16.20	1.80			
▶ 2nd Year Maintenance	Ha.	200.000	20.000	18.00	2.00			
(a) Fruit crops other then cost intensive crops using normal spacing, <i>with Integration</i>								
▶ New Plantation	Ha.	130.000	39.000	35.10	3.90			
▶ 1st Year Maintenance	Ha.	100.000	10.000	9.00	1.00			
▶ 2nd Year Maintenance	Ha.	150.000	15.000	13.50	1.50			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	250.000	100.000	90.00	10.00			
▶ 1st Year Maintenance	Ha.	200.000	80.000	72.00	8.00			
▶ Rambutan	Ha.	300.000	30.000	27.00	3.00			
(a) Niche Fruit Crop								
▶ Jack Fruit	Ha.	200.000	12.000	10.80	1.20			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	400.000	100.000	90.00	10.00			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	20	32.000	28.80	3.20			
(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.	600.000	300.000	270.00	30.00			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	600.000	240.000	216.00	24.00			
5.Spices								
(a) Seed spices(cumin, fennel, etc.)	Ha.	100.000	15.000	13.50	1.50			
(b) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	80.000	20.000	18.00	2.00			
(c) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.					175.00	26.25	
C. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	2.000	107.530	96.78	10.75	0.50	26.00	
(a) Naturally Ventilated Bamboo Structure								
▶ General Area - 450/Sq.m	Ha.	8.000	207.200	186.48	20.72			

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
2.Shade Net House								
(a) Bamboo Structure								
▶ General Area (Rs.360/Sq.m.)	Ha.	5.500	113.850	102.47	11.39	0.55	11.28	
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.	5.000	175.000	157.50	17.50	0.60	21.96	
5.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	200.000	36.800	33.12	3.68	500.00	140.00	
D. Organic Farming								
1.Vermi compost units (No.)								
(a) HDPE	Nos.	100	8.000	7.20	0.80	1300.00	104.00	
E. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	40	30.000	27.00	3.00			
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.					156.00	117.00	
2.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	40	50.000	45.00	5.00			
▶ SC, ST / Small & Marginal / Women / Beneficiaries / Farmers	Nos.					550.00	687.50	
F. Human Resource Development								
1.Training of Gardeners	Nos.	100	16.000	14.40	1.60			
2.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	310	20.500	18.45	2.05			
(b) Outside state	Nos.	30	7.500	6.75	0.75			
(c) Outside India	Nos.	1	6.000	5.40	0.60			
G. Integrated Post Harvest Management								
1.Pack houses	Nos.	20	40.000	36.00	4.00			
2.Pre-Cooling unit	Nos.	8	100.000	90.00	10.00	3.00	37.50	
3.Cold room (Staging)	Nos.	15	112.500	101.25	11.25	3.00	22.50	
4.C.A./ M.A. Storage (5000 MT)	Nos.	2	300.000	270.00	30.00			
5.Refrigerated Transport Vehicles (9 MT)	Nos.	1	13.000	11.70	1.30			
6.Primary/ Mobile/ Minimal Processing Units	Nos.	89	901.250	811.13	90.13	13.00	130.00	
7.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	40	40.000	36.00	4.00			
H. 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			
I. Food Processing Unit								
1.Food Processing Unit	Nos.	3	267.000	240.30	26.70	1.00	45.26	
2.Promotion of new units	Nos.	0	250.000	225.00	25.00	20.00	66.00	
J. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	125.000	112.50	12.50			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	2	10.000	9.00	1.00			
(b) State Level Event	Nos.	4	12.000	10.80	1.20			
(c) District Level Event	Nos.	18	36.000	32.40	3.60			
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	0	10.000	9.00	1.00			
4.Technical Support Group (TSG)	Nos.	0	9.130	8.22	0.91			
Grand Total (Financial Target & Achievement)			4652.260	4187.05	465.23		1597.75	