

Manipur : 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.Private Sector								
(a) Small Nursery	Nos.	15	112.500	101.25	11.25	1.00	7.50	
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Banana (TC) <i>without Integration</i>								
▶ New Plantation	Ha.	80.000	37.500	33.75	3.75	120.00	56.25	
▶ 1st Year Maintenance	Ha.	105.000	16.400	14.76	1.64	100.00	15.63	
(a) Ultra high density (Meadow orchard), <i>without Integration</i>								
▶ New Plantation	Ha.	40.000	15.000	13.50	1.50			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	85.000	25.500	22.95	2.55	170.00	51.00	
▶ 1st Year Maintenance	Ha.	170.000	17.000	15.30	1.70	130.00	13.00	
▶ 2nd Year Maintenance	Ha.	130.000	13.000	11.70	1.30			
(a) Fruit crops other then cost intensive crops using normal spacing, <i>without Integration</i>								
▶ New Plantation	Ha.	30.000	5.400	4.86	0.54	50.00	9.00	
▶ 1st Year Maintenance	Ha.	30.000	1.800	1.62	0.18	30.00	1.80	
▶ 2nd Year Maintenance	Ha.	30.000	1.800	1.62	0.18			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	70.000	26.250	23.63	2.63	80.00	96.00	
▶ 1st Year Maintenance	Ha.	110.000	44.000	39.60	4.40	30.00	12.00	
▶ Kiwi Phal (Kiwi)	Ha.	10.000	12.000	10.80	1.20	20.00	24.00	
▶ Tendu Phal (Persimmon)	Ha.	30.000	1.800	1.62	0.18	30.00	1.80	
▶ 1st Year Maintenance	Ha.	60.000	24.000	21.60	2.40	30.00	12.00	
▶ 1st Year Maintenance	Ha.	30.000	1.800	1.62	0.18			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	1800.000	450.000	405.00	45.00	900.00	225.00	
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	4	32.000	28.80	3.20			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	10.000	5.000	4.50	0.50			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	10.000	7.500	6.75	0.75			
C. Rejuvenation / Replacement of senile plantation, canopy management								
Ha. 100.000 20.000 18.00 2.00 50.00 10.00								
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.	150	112.500	101.25	11.25			
(b) Hilly Areas	Nos.	150	135.000	121.50	13.50			
E. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	5.000	304.910	274.42	30.49			
(a) Naturally Ventilated Bamboo Structure								
▶ General Area - 450/Sq.m	Ha.	3.000	77.700	69.93	7.77			
2.Shade Net House								
(a) Tubular Structure								
▶ General Area (Rs. 710/Sqm)	Ha.	3.500	142.800	128.52	14.28			
(a) Bamboo Structure								

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
▶ General Area (Rs.360/Sq.m.)	Ha.	2.500	51.750	46.58	5.18			
3.Cost of planting material of high value vegetables grown in poly house	Ha.	30000.000	21.000	18.90	2.10	2000.00	14.00	
4.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	100.000	18.400	16.56	1.84			
F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	1800.000	21.600	19.44	2.16			
G. Centre of Excellence for Horticulture	Nos.	0	350.000	315.00	35.00			
H. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	2000	20.000	18.00	2.00	2000.00	20.00	
(b) Outside state	Nos.	100	16.420	14.78	1.64			
2.Exposure visit of farmers								
(a) Outside state	Nos.	100	18.000	16.20	1.80			
3.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	100	27.000	24.30	2.70	60.00	16.20	
I. Integrated Post Harvest Management								
1.Pack houses	Nos.	110	220.000	198.00	22.00			
2.Pre-Cooling unit	Nos.	6	75.000	67.50	7.50			
3.Cold room (Staging)	Nos.	6	45.000	40.50	4.50			
4.Primary/ Mobile/ Minimal Processing Units	Nos.	30	412.500	371.25	41.25			
J. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Rural/ Apni Mandi/ Primary/ Direct markets Market	Nos.	20	275.000	247.50	27.50	4.00	55.00	
2.Retail Markets / outlets (environmentally controlled)	Nos.	30	225.000	202.50	22.50			
K. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	113.060	101.75	11.31		38.94	
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.						13.50	
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	5	15.000	13.50	1.50	1.00	3.00	
(b) State Level Event	Nos.	5	10.000	9.00	1.00	1.00	2.00	
4.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	20	8.000	7.20	0.80			
5.Technical Support Group (TSG)	Nos.	0	25.200	22.68	2.52		24.60	
Grand Total (Financial Target & Achievement)			3611.090	3249.99	361.12		722.22	