

# Manipur : 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	
<b>A. Production of Planting Material</b>								
1.Private Sector								
(a) Small Nursery	Nos.	25	187.500	168.75	18.75			
<b>B. Establishment of New Gardens (Area expansion)</b>								
1.Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc.), <b>with Integration</b>								
▶ 1st Year Maintenance	Ha.					20.00	8.00	
▶ 2nd Year Maintenance	Ha.	20.000	8.000	7.20	0.80	30.00	12.00	
▶ New Plantation	Ha.	30.000	36.000	32.40	3.60			
(a) Banana (TC) <b>without Integration</b>								
▶ New Plantation	Ha.	150.000	70.313	63.28	7.03			
▶ 1st Year Maintenance	Ha.					120.00	18.75	
(a) High density Planting (mango, guava, litchi, ber, etc.), <b>without Integration</b>								
▶ New Plantation	Ha.	140.000	41.000	36.90	4.10			
▶ 1st Year Maintenance	Ha.					170.00	17.00	
▶ 2nd Year Maintenance	Ha.	170.000	17.000	15.30	1.70	130.00	13.00	
(a) Fruit crops other then cost intensive crops using normal spacing, <b>without Integration</b>								
▶ New Plantation	Ha.	100.000	18.000	16.20	1.80			
▶ 2nd Year Maintenance	Ha.	50.000	3.000	2.70	0.30			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	60.000	72.000	64.80	7.20	80.00	32.00	
▶ 1st Year Maintenance	Ha.	80.000	32.000	28.80	3.20	30.00	12.00	
▶ Avocado (Butter Fruit)	Ha.					50.00	3.00	
▶ Tendu Phal (Persimmon)	Ha.	100.000	18.000	16.20	1.80			
▶ 1st Year Maintenance	Ha.					30.00	1.80	
▶ 1st Year Maintenance	Ha.					30.00	1.80	
2.Vegetables								
(a) Hybrid Vegetables	Ha.	1900.000	475.000	427.50	47.50	1200.00	300.00	
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Public sector	Nos.	1	20.000	18.00	2.00			
▶ Private Sector	Nos.	3	24.000	21.60	2.40	1.00	8.00	
(a) Spawn making unit								
▶ Private Sector	Nos.	3	18.000	16.20	1.80			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	170.000	85.000	76.50	8.50			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	170.000	127.500	114.75	12.75			
C. Rejuvenation / Replacement of senile plantation, canopy management								
Ha. 100.000 20.000 18.00 2.00								
<b>D. Creation of Water resources</b>								
1.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) General Areas	Nos.					80.00	60.00	
(b) Hilly Areas	Nos.	300	270.000	243.00	27.00	80.00	72.00	
<b>E. Protected Cultivation</b>								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	2.000	121.966	109.77	12.20			
(a) Naturally Ventilated Bamboo Structure								
▶ General Area - 450/Sq.m	Ha.	2.000	51.800	46.62	5.18	143.00	51.48	

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
2.Shade Net House								
(a) Tubular Structure								
▶ General Area (Rs. 710/Sqm )	Ha.	2.000	81.600	73.44	8.16			
(a) Bamboo Structure								
▶ General Area (Rs.360/Sq.m.)	Ha.	2.000	41.400	37.26	4.14	188.00	20.68	
3.Cost of planting material of high value vegetables grown in poly house	Ha.	3.000	21.000	18.90	2.10	3.00	21.00	
4.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	100.000	18.400	16.56	1.84	100.00	18.40	
<b>F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)</b>								
1.Promotion of IPM	Ha.	1000.000	12.000	10.80	1.20	1.00	12.00	
G. Centre of Excellence for Horticulture	Nos.	0	10.000	9.00	1.00			
<b>H. Human Resource Development</b>								
1.Training of Field Staffs	Nos.	60	9.850	8.87	0.99			
2.Training of Farmers								
(a) Within state	Nos.	2000	20.000	18.00	2.00	500.00	5.00	
3.Exposure visit of farmers								
(a) Outside state	Nos.	100	18.000	16.20	1.80			
4.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	60	16.200	14.58	1.62			
(b) Outside state	Nos.					40.00	10.80	
<b>I. Integrated Post Harvest Management</b>								
1.Pack houses	Nos.	199	398.000	358.20	39.80	75.00	150.00	
2.Pre-Cooling unit	Nos.	20	250.000	225.00	25.00			
3.Cold room (Staging)	Nos.	20	150.000	135.00	15.00			
4.Primary/ Mobile/ Minimal Processing Units	Nos.	39	536.250	482.63	53.63			
<b>J. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1.Rural/ Apni Mandi/ Primary/ Direct markets Market	Nos.	20	275.000	247.50	27.50			
2.Retail Markets / outlets (environmentally controlled)	Nos.	20	150.000	135.00	15.00			
3.Static / Mobile Vending Cart / platform with cool chamber.	Nos.	40	6.000	5.40	0.60			
<b>K. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	107.386	96.65	10.74		29.07	
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	20.000	18.00	2.00			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) State Level Event	Nos.	3	9.000	8.10	0.90			
(b) District Level Event	Nos.	3	6.000	5.40	0.60			
4.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	67	26.800	24.12	2.68			
5.Technical Support Group (TSG)	Nos.	0	49.200	44.28	4.92			
6.Promotion of Farmer Producers Organization/FPO/FIG Farmer Interested Groups of 15-20 farmers/ 20 ha, Growers Associations and tie up with Financial Institution and Aggregations.								
(a) First Year	Nos.	15	217.500	195.75	21.75			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>4165.665</b>	<b>3749.11</b>	<b>416.58</b>		<b>877.78</b>	