

Meghalaya : 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.	2	30.000	27.00	3.00			
(b) Upgrading nursery infrastructure to meet accreditation norms	Nos.	2	20.000	18.00	2.00			
2.Private Sector								
(a) Upgrading nursery infrastructure to meet accreditation norms	Nos.	2	10.000	9.00	1.00			
3.Seed Production for Vegetables and Spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	20.000	7.000	6.30	0.70			
(a) Private Sector								
▶ Open pollinated crops	Ha.	50.000	8.750	7.88	0.88			
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Strawberry, <i>without Integration</i>								
▶ New Plantation	Ha.	170.000	199.250	179.33	19.93			
(a) Banana (TC) <i>without Integration</i>								
▶ New Plantation	Ha.	200.000	65.625	59.06	6.56			
(a) Pineapple (sucker), <i>without Integration</i>								
▶ New Plantation	Ha.	50.000	16.410	14.77	1.64			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	300.000	90.000	81.00	9.00			
▶ 1st Year Maintenance	Ha.	500.000	50.000	45.00	5.00			
▶ 2nd Year Maintenance	Ha.	166.000	14.600	13.14	1.46			
(a) Fruit crops other than cost intensive crops using normal spacing, <i>without Integration</i>								
▶ New Plantation	Ha.	330.000	34.610	31.15	3.46			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	50.000	20.000	18.00	2.00			
▶ Kiwi Phal (Kiwi)	Ha.	50.000	60.000	54.00	6.00			
▶ Rambutan	Ha.	54.000	9.720	8.75	0.97			
▶ 1st Year Maintenance	Ha.	28.000	11.200	10.08	1.12			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	400.000	100.000	90.00	10.00			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Public sector	Nos.	3	24.000	21.60	2.40			
(a) Spawn making unit								
▶ Public sector	Nos.	1	15.000	13.50	1.50			
▶ Private Sector	Nos.	1	6.000	5.40	0.60			
4.Spices								
(a) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	300.000	75.000	67.50	7.50			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	155.000	23.250	20.93	2.33			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	620.000	124.000	111.60	12.40			
D. Creation of Water resources								
1.Community tank/on farm pond / on farm water reservoirs with use of plastic / RCC lining								
(a) General Areas	Nos.	2	50.000	45.00	5.00			
2.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) General Areas	Nos.	120	108.000	97.20	10.80			
E. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
▶ General Area - 1060/Sq.m	Ha.	1.500	91.430	82.29	9.14			
2.Shade Net House								
(a) Tubular Structure								
▶ General Area (Rs. 710/Sqm)	Ha.	1.500	61.200	55.08	6.12			
3.Cost of planting material of high value vegetables grown in poly house	Ha.	1.000	7.000	6.30	0.70			
4.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	1.000	35.000	31.50	3.50			
5.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	1.000	30.500	27.45	3.05			
F. Centre of Excellence for Horticulture	Nos.	1	200.000	180.00	20.00			
G. Horticulture Mechanization								
1.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
▶ General Category	Nos.	100	15.000	13.50	1.50			
H. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	2400	24.000	21.60	2.40			
(b) Outside state	Nos.	0	6.000	5.40	0.60			
2.Training / Study tour of technical staff / field functionaries								
(a) Outside state	Nos.	50	0.400	0.36	0.04			
I. Integrated Post Harvest Management								
1.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	150	300.000	270.00	30.00			
2.Primary/ Mobile/ Minimal Processing Units	Nos.	30	412.500	371.25	41.25			
3.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	121	121.000	108.90	12.10			
J. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Terminal Markets	Nos.	2	16.500	14.85	1.65			
K. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	138.840	124.96	13.88			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	15.000	13.50	1.50			
3.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.	2	6.000	5.40	0.60			
(c) District Level Event	Nos.	25	50.000	45.00	5.00			
4.Technical Support Group (TSG)	Nos.	0	30.000	27.00	3.00			
5.Baseline survey and horticulture statistics								
(a) State Level Event	Nos.	0	50.000	45.00	5.00			
Grand Total (Financial Target & Achievement)			2792.785	2513.53	279.28			