

Mizoram : 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. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Papaya, without Integration								
▶ New Plantation	Ha.	150.000	45.000	40.50	4.50			
(a) High density Planting (mango, guava, litchi, ber, etc.), without Integration								
▶ New Plantation	Ha.	150.000	45.000	40.50	4.50			
▶ 1st Year Maintenance	Ha.	200.000	20.000	18.00	2.00			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	200.000	240.000	216.00	24.00			
▶ 1st Year Maintenance	Ha.	200.000	80.000	72.00	8.00			
▶ Avocado (Butter Fruit)	Ha.	150.000	75.000	67.50	7.50			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	400.000	100.000	90.00	10.00			
3.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	150.000	75.000	67.50	7.50			
4.Spices								
(a) Seed spices(cumin, fennel, etc.)	Ha.	1000.000	150.000	135.00	15.00			
B. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	400.000	80.000	72.00	8.00			
C. Creation of Water resources								
1.Community tank/on farm pond / on farm water reservoirs with use of plastic / RCC lining								
(a) General Areas	Nos.	6	150.000	135.00	15.00			
2.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) General Areas	Nos.	320	288.000	259.20	28.80			
D. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	3.500	213.500	192.15	21.35			
(a) Naturally Ventilated Wooden Structure								
▶ General Area - 540/Sq.m	Ha.	1.000	31.050	27.95	3.11			
2.Cost of planting material of high value vegetables grown in poly house	Ha.	6.000	42.000	37.80	4.20			
E. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM								
	Ha.	3500.000	42.000	37.80	4.20			
2.Promotion of INM								
	Ha.	21000.000	252.000	226.80	25.20			
F. Centre of Excellence for Horticulture	Nos.	0	111.120	100.01	11.11			
G. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	40	30.000	27.00	3.00			
2.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
▶ General Category	Nos.	600	90.000	81.00	9.00			
3.Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	Nos.	800	30.400	27.36	3.04			
H. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	5844	58.440	52.60	5.84			
(b) Outside state	Nos.	0	50.000	45.00	5.00			
2.Training / Study tour of technical staff / field functionaries								

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
(a) Within State	Nos.	10000	30.000	27.00	3.00			
(b) Outside state	Nos.	6000	48.000	43.20	4.80			
(c) Outside India	Nos.	10	60.000	54.00	6.00			
I. Integrated Post Harvest Management								
1.Pack houses	Nos.	150	300.000	270.00	30.00			
2.Cold room (Staging)	Nos.	40	300.000	270.00	30.00			
3.Primary/ Mobile/ Minimal Processing Units	Nos.	250	550.000	495.00	55.00			
4.Ripening Chamber	Nos.	400	200.000	180.00	20.00			
5.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	50	50.000	45.00	5.00			
J. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	104.160	93.74	10.42			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	5	25.000	22.50	2.50			
(b) State Level Event	Nos.	8	24.000	21.60	2.40			
(c) District Level Event	Nos.	11	22.000	19.80	2.20			
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	200	80.000	72.00	8.00			
4.Technical Support Group (TSG)	Nos.	0	50.000	45.00	5.00			
5.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.	0	25.000	22.50	2.50			
Grand Total (Financial Target & Achievement)			4166.670	3750.01	416.67			