

# Nagaland : 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.Public sector								
(a) Upgrading nursery infrastructure to meet accreditation norms	Nos.	1	10.000	9.00	1.00			
2.Private Sector								
(a) Small Nursery	Nos.	1	7.500	6.75	0.75			
(b) Upgrading nursery infrastructure to meet accreditation norms	Nos.	2	10.000	9.00	1.00			
<b>B. Establishment of New Gardens (Area expansion)</b>								
1.Fruits								
(a) Banana (sucker),Pineapple(sucker), Papaya etc., <b>without Integration</b>								
▶ New Plantation	Ha.	200.000	65.626	59.06	6.56			
▶ 1st Year Maintenance	Ha.	450.000	49.230	44.31	4.92			
(a) Banana (TC) <b>without Integration</b>								
▶ 1st Year Maintenance	Ha.	50.000	7.810	7.03	0.78			
(a) Pineapple (sucker), <b>without Integration</b>								
▶ New Plantation	Ha.	200.000	65.626	59.06	6.56			
(a) High density Planting (mango, guava, litchi, ber, etc.), <b>without Integration</b>								
▶ New Plantation	Ha.	200.000	60.000	54.00	6.00			
▶ 1st Year Maintenance	Ha.	465.000	46.500	41.85	4.65			
(a) Fruit crops other then cost intensive crops using normal spacing, <b>with Integration</b>								
▶ New Plantation	Ha.	30.000	7.200	6.48	0.72			
(a) Fruit crops other then cost intensive crops using normal spacing, <b>without Integration</b>								
▶ 1st Year Maintenance	Ha.	598.000	239.200	215.28	23.92			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	20.000	24.000	21.60	2.40			
▶ Avocado (Butter Fruit)	Ha.	60.000	22.500	20.25	2.25			
▶ Kiwi Phal (Kiwi)	Ha.	200.000	75.000	67.50	7.50			
▶ Tendu Phal (Persimmon)	Ha.	70.000	26.250	23.63	2.63			
▶ 1st Year Maintenance	Ha.	300.000	37.500	33.75	3.75			
▶ 1st Year Maintenance	Ha.	100.000	12.500	11.25	1.25			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	900.000	225.000	202.50	22.50			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Public sector	Nos.	2	40.000	36.00	4.00			
▶ Private Sector	Nos.	2	16.000	14.40	1.60			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	20.000	10.000	9.00	1.00			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	30.000	22.500	20.25	2.25			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	46.000	9.200	8.28	0.92			
5.Spices								
(a) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	250.000	62.500	56.25	6.25			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	340.000	51.000	45.90	5.10			
6.Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc.)	Ha.	100.000	50.000	45.00	5.00			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	200.000	40.000	36.00	4.00			
<b>D. Creation of Water resources</b>								
1.Community tank/on farm pond / on farm water reservoirs with use of plastic / RCC lining								

**Nagaland : Component wise Physical and Financial Targets - (2024-25)**

Rs in Lakh.

Component Name	Unit	Physical				Financial		2023-24 Spill Over Activity		Remarks
		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target			
(a) General Areas	Nos.	40	200.000	180.00	20.00					
<b>E. Protected Cultivation</b>										
1.Green House Structure										
(a) Naturally Ventilated Tubular Structure										
▶ General Area - 1060/Sq.m	Ha.	4.000	243.795	219.42	24.38					
2.Shade Net House										
(a) Tubular Structure										
▶ General Area (Rs. 710/Sqm )	Ha.	2.500	102.000	91.80	10.20					
(a) Wooden Structure										
▶ General Area (Rs. 492/Sq.m.)	Ha.	1.500	61.200	55.08	6.12					
3.Cost of planting material of high value vegetables grown in poly house	Ha.	2.800	19.600	17.64	1.96					
4.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	5.200	157.500	141.75	15.75					
<b>F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)</b>										
1.Promotion of IPM	Ha.	1500.000	18.000	16.20	1.80					
2.Promotion of INM	Ha.	1500.000	18.000	16.20	1.80					
<b>G. Organic Farming</b>										
1.Vermi compost units (No.)										
(a) Permanent Structure	Nos.	500	40.000	36.00	4.00					
<b>H. Horticulture Mechanization</b>										
1.Tractor/Power Tiller (below 20 BHP) driven equipments										
(a) Sowing, Planting Reaping and Digging Equipments										
▶ General Category	Nos.	375	56.250	50.63	5.63					
2.Plant Protection Equipment's										
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)										
▶ General Category	Nos.	600	60.000	54.00	6.00					
<b>I. Technology dissemination through demonstration/Front line demonstration</b>										
1.Farmers Field	Nos.	2	37.500	33.75	3.75					
<b>J. Human Resource Development</b>										
1.Training of Farmers										
(a) Within state	Nos.	2600	26.000	23.40	2.60					
2.Exposure visit of farmers										
(a) Outside state	Nos.	500	10.000	9.00	1.00					
3.Training / Study tour of technical staff / field functionaries										
(a) Within State	Nos.	300	6.000	5.40	0.60					
(b) Outside state	Nos.	200	6.000	5.40	0.60					
(c) Outside India	Nos.	4	24.000	21.60	2.40					
<b>K. Integrated Post Harvest Management</b>										
1.Pack houses	Nos.	100	200.000	180.00	20.00					
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	8	200.000	180.00	20.00					
3.Cold room (Staging)	Nos.	4	30.000	27.00	3.00					
4.Primary/ Mobile/ Minimal Processing Units	Nos.	50	687.500	618.75	68.75					
5.Preservation Unit (Low Cost)										
(a) New Unit	Nos.	130	130.000	117.00	13.00					
<b>L. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>										
1.Rural/ Apni Mandi/ Primary/ Direct markets Market	Nos.	12	165.000	148.50	16.50					
2.Functional Infrastructure										
(a) Collection, Sorting / Grading, Packing Units	Nos.	10	82.500	74.25	8.25					
<b>M. Mission Management</b>										
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	1	104.170	93.75	10.42					
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.										

## Nagaland : Component wise Physical and Financial Targets - (2024-25)

Rs in Lakh.

Component Name	Unit	Physical	Finacial			2023-24 Spill Over Activity		Remarks
		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
(a) International level	Nos.	2	15.000	13.50	1.50			
(b) National level	Nos.	6	30.000	27.00	3.00			
(c) State Level Event	Nos.	12	36.000	32.40	3.60			
(d) District Level Event	Nos.	14	28.000	25.20	2.80			
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	45	18.000	16.20	1.80			
4.Development of technology packages in electronic form to be shared through IT network	Nos.	10	12.000	10.80	1.20			
5.Technical Support Group (TSG)	Nos.	1	50.000	45.00	5.00			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>4166.657</b>	<b>3750.00</b>	<b>416.67</b>			