

Sikkim : 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. Production of Planting Material								
1.Public sector								
(a) Small Nursery	Nos.	8	120.000	108.00	12.00			
(b) Strengthening of existing Tissue culture units	Nos.	3	60.000	54.00	6.00			
2.Private Sector								
(a) Small Nursery	Nos.	6	45.000	40.50	4.50			
3.Seed Production for Vegetables and Spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	85.000	29.750	26.78	2.98			
(a) Private Sector								
▶ Open pollinated crops	Ha.	74.000	12.950	11.66	1.30			
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc.), with Integration								
▶ 1st Year Maintenance	Ha.	120.000	48.000	43.20	4.80			
▶ 2nd Year Maintenance	Ha.	35.000	14.000	12.60	1.40			
▶ New Plantation	Ha.	120.000	144.000	129.60	14.40			
(a) Banana (TC) without Integration								
▶ New Plantation	Ha.	295.000	46.100	41.49	4.61			
(a) Papaya, without Integration								
▶ New Plantation	Ha.	32.470	9.740	8.77	0.97			
(a) Fruit crops other than cost intensive crops using normal spacing, without Integration								
▶ New Plantation	Ha.	460.000	93.800	84.42	9.38			
▶ 1st Year Maintenance	Ha.	410.000	24.600	22.14	2.46			
▶ 2nd Year Maintenance	Ha.	196.000	11.760	10.58	1.18			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	640.000	160.000	144.00	16.00			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Public sector	Nos.	1	20.000	18.00	2.00			
(a) Compost making unit								
▶ Public sector	Nos.	1	20.000	18.00	2.00			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	23.000	11.500	10.35	1.15			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	13.330	10.000	9.00	1.00			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	42.000	8.400	7.56	0.84			
5.Spices								
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	1443.400	216.510	194.86	21.65			
6.Aromatic Plants								
(a) Other Aromatic Plants	Ha.	125.000	50.000	45.00	5.00			
C. Rejuvenation / Replacement of senile plantation, canopy management								
Ha. 150.000 30.000 27.00 3.00								
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.	3	75.000	67.50	7.50			
2.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) General Areas	Nos.	60	54.000	48.60	5.40			
E. Protected Cultivation								

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	3.130	190.770	171.69	19.08			
(a) Naturally Ventilated Bamboo Structure								
▶ General Area - 450/Sq.m	Ha.	4.000	103.600	93.24	10.36			
2.Shade Net House								
(a) Bamboo Structure								
▶ General Area (Rs.360/Sq.m.)	Ha.	0.710	14.700	13.23	1.47			
3.Plastic Tunnels	Ha.	6.130	23.000	20.70	2.30			
4.Cost of planting material of high value vegetables grown in poly house	Ha.	35.000	245.000	220.50	24.50			
5.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	2.120	74.200	66.78	7.42			
6.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	1.750	53.380	48.04	5.34			
7.Cost of cultivation of Rose under poly house/shade net house	Ha.	2.700	57.510	51.76	5.75			
8.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	127.000	23.370	21.03	2.34			
F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	19129.130	229.550	206.60	22.96			
G. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	100	50.000	45.00	5.00			
2.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	26	32.500	29.25	3.25			
H. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	9404	94.040	84.64	9.40			
(b) Outside state	Nos.	190	19.000	17.10	1.90			
2.Exposure visit of farmers								
(a) Outside state	Nos.	190	19.000	17.10	1.90			
3.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	4740	14.220	12.80	1.42			
(b) Outside state	Nos.	1390	11.120	10.01	1.11			
(c) Outside India	Nos.	4	24.000	21.60	2.40			
I. Integrated Post Harvest Management								
1.Pack houses	Nos.	60	120.000	108.00	12.00			
2.Primary/ Mobile/ Minimal Processing Units	Nos.	199	1116.920	1005.23	111.69			
J. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Retail Markets / outlets (environmentally controlled)	Nos.	3	22.500	20.25	2.25			
2.Static / Mobile Vending Cart / platform with cool chamber.	Nos.	435	65.250	58.73	6.53			
K. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	152.450	137.21	15.25			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	4	20.000	18.00	2.00			
(b) State Level Event	Nos.	3	9.000	8.10	0.90			
(c) District Level Event	Nos.	11	22.000	19.80	2.20			
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	7	2.800	2.52	0.28			
Grand Total (Financial Target & Achievement)			4124.990	3712.52	412.52			