

**Tripura : 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	
<b>A. Production of Planting Material</b>								
1.Public sector								
(a) Small Nursery	Nos.	3	45.000	40.50	4.50			
2.Private Sector								
(a) Upgrading nursery infrastructure to meet accreditation norms	Nos.	5	25.000	22.50	2.50			
<b>B. Establishment of New Gardens (Area expansion)</b>								
1.Fruits								
(a) Pineapple (sucker), <i>without Integration</i>								
▶ New Plantation	Ha.	400.000	131.200	118.08	13.12			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	75.000	22.500	20.25	2.25			
(a) Exotic Fruit Crop								
▶ Avocado (Butter Fruit)	Ha.	50.000	9.000	8.10	0.90			
(a) Niche Fruit Crop								
▶ Jack Fruit	Ha.	50.000	9.000	8.10	0.90			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	1700.000	425.000	382.50	42.50			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	1	8.000	7.20	0.80			
(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.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	40.000	20.000	18.00	2.00			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	130.000	97.500	87.75	9.75			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	300.000	60.000	54.00	6.00			
5.Spices								
(a) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	100.000	25.000	22.50	2.50			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	100.000	15.000	13.50	1.50			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	650.000	130.000	117.00	13.00			
<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.	370	333.000	299.70	33.30			
<b>E. Protected Cultivation</b>								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	2.000	121.900	109.71	12.19			
(a) Naturally Ventilated Bamboo Structure								
▶ General Area - 450/Sq.m	Ha.	5.000	129.500	116.55	12.95			
2.Plastic Tunnels	Ha.	5.000	18.750	16.88	1.88			
3.Walk in tunnels	Ha.	2.000	60.000	54.00	6.00			
4.Cost of planting material of high value vegetables grown in poly house	Ha.	4.000	28.000	25.20	2.80			
5.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	1.000	30.500	27.45	3.05			
<b>F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)</b>								
1.Promotion of IPM	Ha.	1100.000	13.200	11.88	1.32			
<b>G. Organic Farming</b>								

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1.Vermi compost units (No.)								
(a) Permanent Structure	Nos.	220	110.000	99.00	11.00			
H. Centre of Excellence for Horticulture	Nos.	0	400.000	360.00	40.00			
<b>I. Pollination support through beekeeping (Lakh units)</b>								
1.Production of bee colonies by bee breeder	Nos.	500	4.000	3.60	0.40			
2.Distribution of colonies with hives	Nos.	500	4.000	3.60	0.40			
3.Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Nos.	50	4.000	3.60	0.40			
<b>J. Horticulture Mechanization</b>								
1.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	55	27.500	24.75	2.75			
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	55	41.250	37.13	4.13			
<b>K. Technology dissemination through demonstration/Front line demonstration</b>								
1.Farmers Field	Nos.	1	25.000	22.50	2.50			
<b>L. Human Resource Development</b>								
1.Training of Farmers								
(a) Within state	Nos.	5000	50.000	45.00	5.00			
2.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	250	0.750	0.68	0.08			
<b>M. Integrated Post Harvest Management</b>								
1.Pack houses	Nos.	60	120.000	108.00	12.00			
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	10	250.000	225.00	25.00			
3.Pre-Cooling unit	Nos.	10	125.000	112.50	12.50			
4.Cold room (Staging)	Nos.	10	75.000	67.50	7.50			
5.Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 1 – basic type with single temperature zone	Nos.	2	200.000	180.00	20.00			
6.Technology induction and modernization of Cold-Chain								
(a) Reefer Container	Nos.	10	130.000	117.00	13.00			
7.Primary/ Mobile/ Minimal Processing Units	Nos.	16	220.000	198.00	22.00			
8.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	25	25.000	22.50	2.50			
(b) Upgradation	Nos.	10	5.000	4.50	0.50			
<b>N. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1.Static / Mobile Vending Cart / platform with cool chamber.	Nos.	30	4.500	4.05	0.45			
<b>O. Food Processing Unit</b>								
1.Food Processing Unit	Nos.	1	100.000	90.00	10.00			
<b>P. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	100.000	90.00	10.00			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	2.000	1.80	0.20			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	3	15.000	13.50	1.50			
(b) State Level Event	Nos.	3	9.000	8.10	0.90			
(c) District Level Event	Nos.	16	32.000	28.80	3.20			
4.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	0	1.200	1.08	0.12			
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	29.880	26.89	2.99			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>3888.130</b>	<b>3499.33</b>	<b>388.83</b>			