

Assam : 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.	1	15.000	13.50	1.50			
2.Private Sector								
(a) Small Nursery	Nos.	18	135.000	121.50	13.50			
3.Seed Production for Vegetables and Spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	1.000	100.000	90.00	10.00			
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Strawberry, with Integration								
▶ New Plantation	Ha.	500.000	700.000	630.00	70.00			
(a) High density Planting (mango, guava, litchi, ber, etc.), with Integration								
▶ New Plantation	Ha.	600.000	180.000	162.00	18.00			
▶ 1st Year Maintenance	Ha.	350.000	35.000	31.50	3.50			
▶ 2nd Year Maintenance	Ha.	300.000	30.000	27.00	3.00			
(a) Fruit crops other then cost intensive crops using normal spacing, with Integration								
▶ New Plantation	Ha.	250.000	45.000	40.50	4.50			
▶ 1st Year Maintenance	Ha.	650.000	53.000	47.70	5.30			
▶ 2nd Year Maintenance	Ha.	800.000	62.000	55.80	6.20			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	250.000	300.000	270.00	30.00			
▶ 1st Year Maintenance	Ha.	450.000	180.000	162.00	18.00			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	600.000	150.000	135.00	15.00			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	40	64.000	57.60	6.40			
(a) Spawn making unit								
▶ Public sector	Nos.	2	30.000	27.00	3.00			
▶ Private Sector	Nos.	4	24.000	21.60	2.40			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	100.000	75.000	67.50	7.50			
5.Spices								
(a) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	200.000	50.000	45.00	5.00			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	300.000	45.000	40.50	4.50			
6.Plantation crops including coastal horticulture, without Integration								
(a) New Plantation	Ha.	250.000	37.500	33.75	3.75			
(b) 1st Year Maintenance	Ha.	50.000	2.500	2.25	0.25			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	100.000	20.000	18.00	2.00			
D. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	2.000	107.530	96.78	10.75			
(a) Naturally Ventilated Bamboo Structure								
▶ General Area - 450/Sq.m	Ha.	10.000	259.000	233.10	25.90			
2.Shade Net House								
(a) Bamboo Structure								
▶ General Area (Rs.360/Sq.m.)	Ha.	10.000	207.000	186.30	20.70			

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3.Cost of planting material of high value vegetables grown in poly house	Ha.	3.000	21.000	18.90	2.10			
4.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	3.000	105.000	94.50	10.50			
5.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	1400.000	257.600	231.84	25.76			
E. Organic Farming								
1.Vermi compost units (No.)								
(a) HDPE	Nos.	1300	104.000	93.60	10.40			
F. Centre of Excellence for Horticulture	Nos.	2	37.590	33.83	3.76	1.00	298.99	
G. Pollination support through beekeeping (Lakh units)								
1.Production of bee colonies by bee breeder	Nos.	2000	16.000	14.40	1.60			
2.Distribution of colonies with hives	Nos.	40	3.200	2.88	0.32			
3.Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Nos.	2000	16.000	14.40	1.60			
H. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	520	390.000	351.00	39.00	510.00	382.50	
2.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	350	437.500	393.75	43.75	112.00	140.00	
3.Plant Protection Equipment's								
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
▶ General Category	Nos.	1000	6.000	5.40	0.60			
I. Human Resource Development								
1.Training of Field Staffs	Nos.	100	16.000	14.40	1.60			
2.Training of Farmers								
(a) Within state	Nos.	1500	90.000	81.00	9.00	300.00	18.00	
3.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	10	2.500	2.25	0.25			
(b) Outside state	Nos.	120	30.000	27.00	3.00			
(c) Outside India	Nos.	2	12.000	10.80	1.20			
J. Integrated Post Harvest Management								
1.Pack houses	Nos.	30	60.000	54.00	6.00			
2.Pre-Cooling unit	Nos.	30	375.000	337.50	37.50			
3.Cold room (Staging)	Nos.	30	225.000	202.50	22.50			
4.C.A./ M.A. Storage (5000 MT)	Nos.	2	300.000	270.00	30.00			
5.Primary/ Mobile/ Minimal Processing Units	Nos.	434	954.250	858.83	95.43	621.00	900.00	
K. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Retail Markets / outlets (environmentally controlled)	Nos.	5	37.500	33.75	3.75			
L. Food Processing Unit								
1.Food Processing Unit	Nos.	5	350.000	315.00	35.00			
2.Promotion of new units	Nos.	20	320.000	288.00	32.00			
M. Special Interventions / Flexi - Fund								
1.Innovative interventions not covered under any GOI Schemes / flexi-funds								
(a) a. Miscellaneous Component		1000.000	3.000	2.70	0.30			
N. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	297.500	267.75	29.75		74.51	
2.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.	4	12.000	10.80	1.20			
(c) District Level Event	Nos.	34	68.000	61.20	6.80		16.00	

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3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	0	40.000	36.00	4.00			
4.Technical Support Group (TSG)	Nos.	0	17.830	16.05	1.78			
O. Misc. / Inovative Components not covered above								
1.1.		0.000	24.000	21.60	2.40			
Grand Total (Financial Target & Achievement)			7545.000	6790.51	754.50		1830.00	