

Mizoram : 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. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Papaya, <i>without Integration</i>								
▶ New Plantation	Ha.	200.000	60.000	54.00	6.00			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	200.000	60.000	54.00	6.00			
▶ 1st Year Maintenance	Ha.	100.000	10.000	9.00	1.00			
(a) Fruit crops other than cost intensive crops using normal spacing, <i>without Integration</i>								
▶ New Plantation	Ha.	400.000	72.000	64.80	7.20			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	400.000	480.000	432.00	48.00			
▶ 1st Year Maintenance	Ha.	500.000	200.000	180.00	20.00			
(a) Niche Fruit Crop								
▶ Aonla	Ha.	200.000	36.000	32.40	3.60			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	800.000	200.000	180.00	20.00			
3.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	300.000	150.000	135.00	15.00			
4.Spices								
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	500.000	75.000	67.50	7.50			
5.Plantation crops including coastal horticulture, <i>without Integration</i>								
(a) New Plantation	Ha.	200.000	50.000	45.00	5.00			
B. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	600.000	120.000	108.00	12.00			
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.	810	729.000	656.10	72.90			
2.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) General Areas	Nos.	4	100.000	90.00	10.00			
D. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	4.000	244.000	219.60	24.40			
(a) Naturally Ventilated Wooden Structure								
▶ General Area - 540/Sq.m	Ha.	1.500	46.580	41.92	4.66			
2.Cost of planting material of high value vegetables grown in poly house	Ha.	8.000	56.000	50.40	5.60			
3.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	2.000	70.000	63.00	7.00			
4.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	300.000	55.200	49.68	5.52			
E. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	3000.000	36.000	32.40	3.60			
2.Promotion of INM	Ha.	12000.000	144.000	129.60	14.40			
F. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	80	60.000	54.00	6.00			
2.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
▶ General Category	Nos.	800	120.000	108.00	12.00			
3.Plant Protection Equipment's								

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(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	Nos.	800	30.400	27.36	3.04			
G. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	7038	70.380	63.34	7.04			
(b) Outside state	Nos.	0	40.000	36.00	4.00			
2.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	8000	24.000	21.60	2.40			
(b) Outside state	Nos.	4000	32.000	28.80	3.20			
(c) Outside India	Nos.	8	48.000	43.20	4.80			
H. Integrated Post Harvest Management								
1.Pack houses	Nos.	100	200.000	180.00	20.00			
2.Cold room (Staging)	Nos.	110	825.000	742.50	82.50			
3.Primary/ Mobile/ Minimal Processing Units	Nos.	170	374.000	336.60	37.40			
4.Ripening Chamber	Nos.	500	250.000	225.00	25.00			
5.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	57	57.000	51.30	5.70			
I. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	280.000	252.00	28.00			
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.	150	60.000	54.00	6.00			
4.Development of technology packages in electronic form to be shared through IT network	Nos.	20	20.000	18.00	2.00			
Grand Total (Financial Target & Achievement)			5555.560	5000.00	555.56			