

Nagaland : 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.	1	7.500	6.75	0.75			
3.Seed Production for Vegetables and Spices								
(a) Private Sector								
▶ Open pollinated crops	Ha.	200.000	35.000	31.50	3.50			
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.	1060.000	263.100	236.79	26.31			
▶ 2nd Year Maintenance	Ha.	650.000	101.300	91.17	10.13			
▶ New Plantation	Ha.	900.000	354.846	319.36	35.48	38.00	45.60	
(a) High density Planting (mango, guava, litchi, ber, etc.), without Integration								
▶ New Plantation	Ha.	265.000	79.500	71.55	7.95			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	900.000	225.000	202.50	22.50			
3.Spices								
(a) Perennial spices (black pepper, cinnamon, clove and nutmeg)	Ha.	275.000	68.750	61.88	6.88			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	550.000	82.500	74.25	8.25			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	350.000	70.000	63.00	7.00			
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.	30	150.000	135.00	15.00			
E. Protected Cultivation								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	6.300	383.985	345.59	38.40			
2.Cost of planting material of high value vegetables grown in poly house	Ha.	3.000	21.000	18.90	2.10			
3.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	3.305	360.540	324.49	36.05			
F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	2928.000	35.136	31.62	3.51			
2.Promotion of INM	Ha.	2928.000	35.136	31.62	3.51			
G. Organic Farming								
1.Vermi compost units (No.)								
(a) Permanent Structure	Nos.	400	32.000	28.80	3.20			
H. 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.	2000	16.000	14.40	1.60			
3.Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Nos.	200	16.000	14.40	1.60			
I. Horticulture Mechanization								
1.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Sowing, Planting Reaping and Digging Equipments								
▶ General Category	Nos.	1000	150.000	135.00	15.00			
2.Plant Protection Equipment's								
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
▶ General Category	Nos.	1000	100.000	90.00	10.00			
3.Import of New Machines & Tools for horticulture, for demonstration purpose (public sector)	Nos.	1	18.750	16.88	1.88			
J. Human Resource Development								

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1.Training of Farmers								
(a) Within state	Nos.	0	20.000	18.00	2.00			
(b) Outside state	Nos.	0	10.000	9.00	1.00			
2.Exposure visit of farmers								
(a) Outside state	Nos.	0	10.000	9.00	1.00			
(b) Outside India	Project	0	20.000	18.00	2.00			
3.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	0	20.000	18.00	2.00			
(b) Outside state	Nos.	0	15.000	13.50	1.50			
(c) Outside India	Nos.	0	30.000	27.00	3.00			
K. Integrated Post Harvest Management								
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.	5	125.000	112.50	12.50	10.00	250.00	
3.Cold room (Staging)	Nos.	11	82.500	74.25	8.25			
4.Primary/ Mobile/ Minimal Processing Units	Nos.	40	550.000	495.00	55.00	26.00	357.50	
L. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Rural/ Apni Mandi/ Primary/ Direct markets Market	Nos.	25	343.750	309.38	34.38			
2.Functional Infrastructure								
(a) Collection, Sorting / Grading, Packing Units	Nos.	25	206.250	185.63	20.63			
M. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	79.440	71.50	7.94			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) International level	Nos.	0	15.000	13.50	1.50			
(b) National level	Nos.	0	15.000	13.50	1.50			
(c) State Level Event	Nos.	0	30.000	27.00	3.00			
(d) District Level Event	Nos.	0	40.000	36.00	4.00			
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	10	4.000	3.60	0.40			
4.Development of technology packages in electronic form to be shared through IT network	Nos.	8	8.000	7.20	0.80			
5.Technical Support Group (TSG)	Nos.	1	42.000	37.80	4.20			
6.Baseline survey and horticulture statistics								
(a) State Level Event	Nos.	1	44.000	39.60	4.40			
Grand Total (Financial Target & Achievement)			4546.983	4092.31	454.70		653.10	