

**Sikkim : 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	
<b>A. Production of Planting Material</b>								
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.	2	15.000	13.50	1.50			
3.Seed Production for Vegetables and Spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	60.000	21.000	18.90	2.10			
(a) Private Sector								
▶ Open pollinated crops	Ha.	74.000	12.950	11.66	1.30			
<b>B. Establishment of New Gardens (Area expansion)</b>								
1.Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc.), <b>with Integration</b>								
▶ 1st Year Maintenance	Ha.	35.000	14.000	12.60	1.40			
▶ 2nd Year Maintenance	Ha.	35.000	14.000	12.60	1.40			
▶ New Plantation	Ha.	449.000	232.730	209.46	23.27			
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc.), <b>without Integration</b>								
▶ New Plantation	Ha.	410.000	73.800	66.42	7.38			
▶ 1st Year Maintenance	Ha.	271.000	16.260	14.63	1.63			
▶ 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) Compost making unit								
▶ Public sector	Nos.	2	40.000	36.00	4.00			
4.Flowers								
(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.	1251.670	187.750	168.98	18.78			
6.Aromatic Plants								
(a) Other Aromatic Plants	Ha.	250.000	100.000	90.00	10.00			
C. Rejuvenation / Replacement of senile plantation, canopy management								
Ha. 150.000 30.000 27.00 3.00								
<b>D. Creation of Water resources</b>								
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			
<b>E. Protected Cultivation</b>								
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.	0.720	14.700	13.23	1.47			

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
3.Plastic Tunnels	Ha.	4.800	18.000	16.20	1.80			
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.	2.000	70.000	63.00	7.00			
6.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	1.640	50.110	45.10	5.01			
7.Cost of planting material for flowers for poly house/Shade Net	Ha.	2.450	52.310	47.08	5.23			
8.Plastic Mulching								
(a) General area - 32000/ha.	Ha.	85.000	15.640	14.08	1.56			
<b>F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)</b>								
1.Promotion of IPM	Ha.	14500.000	174.000	156.60	17.40			
G. Centre of Excellence for Horticulture	Nos.	1	50.000	45.00	5.00			
<b>H. Horticulture Mechanization</b>								
1.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	56	70.000	63.00	7.00			
<b>I. Human Resource Development</b>								
1.Training of Farmers								
(a) Within state	Nos.	9403	94.030	84.63	9.40			
(b) Outside state	Nos.	192	19.200	17.28	1.92			
2.Exposure visit of farmers								
(a) Outside state	Nos.	192	19.200	17.28	1.92			
3.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	6130	25.340	22.81	2.53			
<b>J. Integrated Post Harvest Management</b>								
1.Pack houses	Nos.	101	202.000	181.80	20.20			
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	173	968.800	871.92	96.88			
<b>K. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
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			
<b>L. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	147.550	132.80	14.76			
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.	8	16.000	14.40	1.60			
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	7	2.800	2.52	0.28			
4.Development of technology packages in electronic form to be shared through IT network	Nos.	1	1.000	0.90	0.10			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>3923.450</b>	<b>3531.13</b>	<b>392.36</b>			