

**Tripura : 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.	2	30.000	27.00	3.00			
<b>B. Establishment of New Gardens (Area expansion)</b>								
1.Fruits								
(a) Banana (sucker),Pineapple(sucker), Papaya etc., <i>without Integration</i>								
▶ New Plantation	Ha.	50.000	16.400	14.76	1.64			
(a) Pineapple (sucker), <i>without Integration</i>								
▶ New Plantation	Ha.	750.000	246.000	221.40	24.60			
▶ 1st Year Maintenance	Ha.	350.000	38.330	34.50	3.83			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	200.000	60.000	54.00	6.00			
(a) Niche Fruit Crop								
▶ Jack Fruit	Ha.	200.000	36.000	32.40	3.60			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	2500.000	625.000	562.50	62.50			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	1	8.000	7.20	0.80			
(a) Spawn making unit								
▶ Private Sector	Nos.	1	6.000	5.40	0.60			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	35.000	17.500	15.75	1.75			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	115.000	86.250	77.63	8.63			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	250.000	50.000	45.00	5.00			
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.	200.000	30.000	27.00	3.00			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	500.000	100.000	90.00	10.00			
<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.	115	103.500	93.15	10.35			
<b>E. Protected Cultivation</b>								
1.Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	3.500	210.000	189.00	21.00			
2.Shade Net House								
(a) Tubular Structure								
▶ General Area (Rs. 710/Sqm )	Ha.	3.500	142.800	128.52	14.28			
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.	1.000	35.000	31.50	3.50			
5.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	3.000	21.000	18.90	2.10			
<b>F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)</b>								
1.Promotion of IPM	Ha.	1000.000	12.000	10.80	1.20			
<b>G. Organic Farming</b>								
1.Vermi compost units (No.)								
(a) Permanent Structure	Nos.	100	50.000	45.00	5.00			

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H. Centre of Excellence for Horticulture	Nos.	0	200.000	180.00	20.00			
<b>I. Horticulture Mechanization</b>								
1.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	50	25.000	22.50	2.50			
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	200	150.000	135.00	15.00			
<b>J. Technology dissemination through demonstration/Front line demonstration</b>								
1.Farmers Field	Nos.	1	25.000	22.50	2.50			
<b>K. Human Resource Development</b>								
1.Training of Farmers								
(a) Within state	Nos.	4500	45.000	40.50	4.50			
<b>L. Integrated Post Harvest Management</b>								
1.Pack houses	Nos.	50	100.000	90.00	10.00			
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.	5	62.500	56.25	6.25			
4.Cold room (Staging)	Nos.	5	37.500	33.75	3.75			
5.Technology induction and modernization of Cold-Chain								
(a) Reefer Container	Nos.	10	130.000	117.00	13.00			
6.Primary/ Mobile/ Minimal Processing Units	Nos.	10	137.500	123.75	13.75			
7.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	10	10.000	9.00	1.00			
(b) Upgradation	Nos.	5	2.500	2.25	0.25			
<b>M. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1.Static / Mobile Vending Cart / platform with cool chamber.	Nos.	20	3.000	2.70	0.30			
<b>N. Food Processing Unit</b>								
1.Food Processing Unit	Nos.	1	200.000	180.00	20.00			
<b>O. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	180.000	162.00	18.00			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	6.000	5.40	0.60			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) State Level Event	Nos.	5	15.000	13.50	1.50			
(b) District Level Event	Nos.	24	48.000	43.20	4.80			
4.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	0	3.500	3.15	0.35			
5.Technical Support Group (TSG)	Nos.	1	20.000	18.00	2.00			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>3645.280</b>	<b>3280.76</b>	<b>364.53</b>			