

HORTICULTURE MISSION

for North East & Himalayan States

Annual Report

2011-2012



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Preface

A comprehensive exercise has been commissioned by Small Farmers' Agri-Business Consortium in assessing the extent of achievements under MM-II in terms of expansion of area, production and productivity of fruits, vegetables, floriculture and spices. Physical verification of beneficiaries on random basis to see the activities have also been carried out districts level across the 11 states covered by the programme. The prevailing system of identification of farmers including processes followed, overall impact of the programme in terms of increase in income level of target beneficiaries, quality of life, reduction in migration, occupational diversification, adoption of new and/or sustainable technologies will be studied to suggest improvement/modification in these programme. The physical and financial target suggest large involvements of beneficiaries through various projects and schemes with various simultaneous exercises being undertaken to find solutions for marketing of horticultural produce, organic certification and mechanization for running programmes for sustainability of economic growth and empowerment of women farmers segments with new workable delivery models in the North Eastern and Hilly States under HMNEH. The overall exercise is expected to bring results in meaningful improvements in implementation of the programmes. A suitable design for Managements Information System(MIS) at District, State and National levels envisages collection, and preparations of a data base of beneficiaries covered under XI Plan. The MIS system data base could readily accessed by stake holders at Central and State levels.

The cumulative physical targets and achievements since inception of the Mission (2001-02 to 2011-12) has been brought out in this Annual Report.

We are thankful to Secretary (Agriculture & Cooperation), Additional Secretary (HMNEH), Horticulture Commissioner, Addl. Commissioner (Hort) for their guidance to SFAC in implementation of the Mission. We are also thankful to officers and staff of Horticulture Division of Department of Agriculture & Cooperation for their commendable support and cooperation.

Managing Director





Dr. Gorakh Singh
Horticulture Commissioner
Government of India
Ministry of Agriculture
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Message

I am extremely happy that Small Farmers' Agri-business Consortium is bringing out an Annual Report 2011-12 of Horticulture Mission for North East and Himalayan States (HMNEH). It is a compilation of activities and few success stories under HMNEH States.

North East and Himalayan region with its favourable climatic conditions has emerged as one of the important Horticulture hub of the country. The region has successfully demonstrated its strength in commercialization of production of fruit crops like banana, khasi mandarin, pineapple, apple, passion fruit, kiwi, strawberry; and vegetables like capsicum, tomato, cabbage, cauliflower; flowers like roses, anthurium, gerbera, orchids, liliun, tulips; spices like ginger, turmeric and aromatic plants like patchouli, aloe vera, etc.

Implementation of HMNEH has helped in achieving horticulture led transformation in the region especially in generating sizeable revenue as well employment avenues particularly to unemployed youth and women in a big way.

Some of the success stories in indicate are establishment of vegetable villages in Nagaland, rose and tomato villages in Sikkim, rose and strawberry villages in Meghalaya, kiwi clusters in Arunchal Pradesh, passion fruit clusters in Manipur, scion blocks under green house in Mizoram, tissue cultured banana clusters in Assam, rejuvenation of apple & Litchi in Jammu & Kashmir, Himachal Pradesh and Uttarakhand.

Dr. Gorakh Singh
Horticulture Commissioner





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Chapter 1

Overview



Department of Agriculture & Cooperation is implementing a Centrally Sponsored Scheme "Horticulture Mission for North East and Himalayan States (HMNEH)" for overall developments of horticulture in a mission mode approach. The mission consists of four mini missions which individually address specific goals and cover entire spectrum of horticulture right from production to consumption thought backward and forward linkages.

The mission consists of four mini missions:

MINI MISSION- I Relates to production and supply of quality seed and planting material, generation, standardization and refinement of technology, on-farm demonstration, training, etc.

MINI MISSION-II Relates to increasing production and productivity of horticulture crops by adoption of improved production technologies.

MINI MISSION-III Relates to creation of efficient post harvest managements and marketing infrastructure.

MINI MISSION-IV Relates to setting up of new processing units, up gradation and modernization of exiting processing units.

THE major planned activities under the mission are as below:

- ❖ Technology generation, refinement and on farm demonstration.
- ❖ Setting up of nurseries, tissue culture units for production of quality seed and planting material.
- ❖ Area expansion with improved and high yielding varieties.
- ❖ High density planting and canopy managements of orchards.
- ❖ Rejuvenation unproductive orchards.
- ❖ Protected cultivation to improve productivity and to grow off season vegetables.
- ❖ Organic farming for capitalizing niche market.
- ❖ Creation of water resources.
- ❖ Bee-keeping for pollination.
- ❖ Mechanization to bring efficiency and competence.
- ❖ Creation of post harvest managements and marketing infrastrure.
- ❖ Processing and value addition.
- ❖ Capacity building of all stakeholders.

Mini Mission II

A consolidated picture of the physical and financial progress during 2011-12 under the Horticulture Mission for North East and Himalayan States is placed at **Annexure II & III** respectively. A summary thereof is as under:

A total of 55953 ha **additional area** was covered under different against the target of 58620 ha adopting improved technologies. It was 95% of physical targets and 96% of financial targets. States leading the progress were Assam, Mizoram, Nagaland, Sikkim and Jammu & Kashmir. Two integrated mushroom units were set up in Manipur. Manipur, Meghalaya, Mizoram, Nagaland, Sikkim and Himachal Pradesh were leading States with respect to Bee-keeping programme and 33358 **bee colonies** and 6592 **equipments** were created against the target of 32943 and 6592 respectively under this component.

Development of **Water Sources** was taken up by all the States and 2760 units were developed out of 2807 (98%) during the year. However, on an individual basis, the States of Arunachal Pradesh, Assam, Mizoram, Nagaland and Tripura States achieved 100% of the targets set. On farm water management programmes were taken as per the needs of the State. 1142 ha mulching, 39500 Sq. Mtr. Plastic/low cost tunnel and 999962 Sq. Mtr. antihail nets were achieved. The programme was taken up by all States except Arunachal Pradesh, Manipur, Mizoram, Tripura and Jammu & Kashmir.

Perhaps the most important component under MM II is the **production of good planting material**. Steps were been taken in the establishment of nurseries, both in the public as well private sector; to ensure supply of good planting material. The progress in the setting up of nurseries was as follows:

Sector	Big		Small	
	Target	Ach.	Target	Ach.
Private	18	16	81	82
Public	78	71	37	47
Total	96	87	118	129

On an average, 101% of the physical targets was achieved.

The programme envisaging **transfer of technology** was also taken up on a large scale to bridge the gap in the knowledge of horticulture technologies developed and dissemination awareness of the same among extension agencies and the farmers. While 70536 were trained with the District, 73201 were trained within the State and 43896 were trained outside the State and 17 were trained outside India against the targets of 75268, 74004, 43896 and 22 respectively. Assam, Meghalaya, Mizoram, Nagaland, Tripura achieved full targets. This component was lagging behind in Himachal Pradesh and Uttarakhand. Therefore, their programme in horticulture development may suffer in the future.

The benefits of **organic farming** have now been realized. 3692 earthworm units were developed against 3692 units (100%) to promote organic farming and 2516 ha area was covered against the target of 2620 (96%) under organic horticulture. 101 **certification unit** for organic horticultural produce could be established against a target of 103 and Sikkim is one of the leading State.

Mechanization in horticulture is considered an important tool for increasing labour efficiency and productivity. Despite the geographical terrain, achievement of States aggregated 109% for power operated equipment. The leading States were Arunachal Pradesh, Manipur, Meghalaya, Mizoram, Nagaland, sikkim, Tripura, Himachal Pradesh and Jammu & Kashmir.

The **integrated pest management** system has established its significant importance for horticultural crops to control/reduce the pesticide residue in the produce. This technique is being popularized in all the States. An area of 63600 ha out of 64079 ha was covered under **Integrated pest Management** and under 8800 ha were covered under **Integrated Nutrient Management**, **7 disease forecasting units** out of 9 and 1 **Centre of Excellence** were established.

136 out of 140 **seminars, several review meetings and awareness programmes** were organized.

Mini Mission III

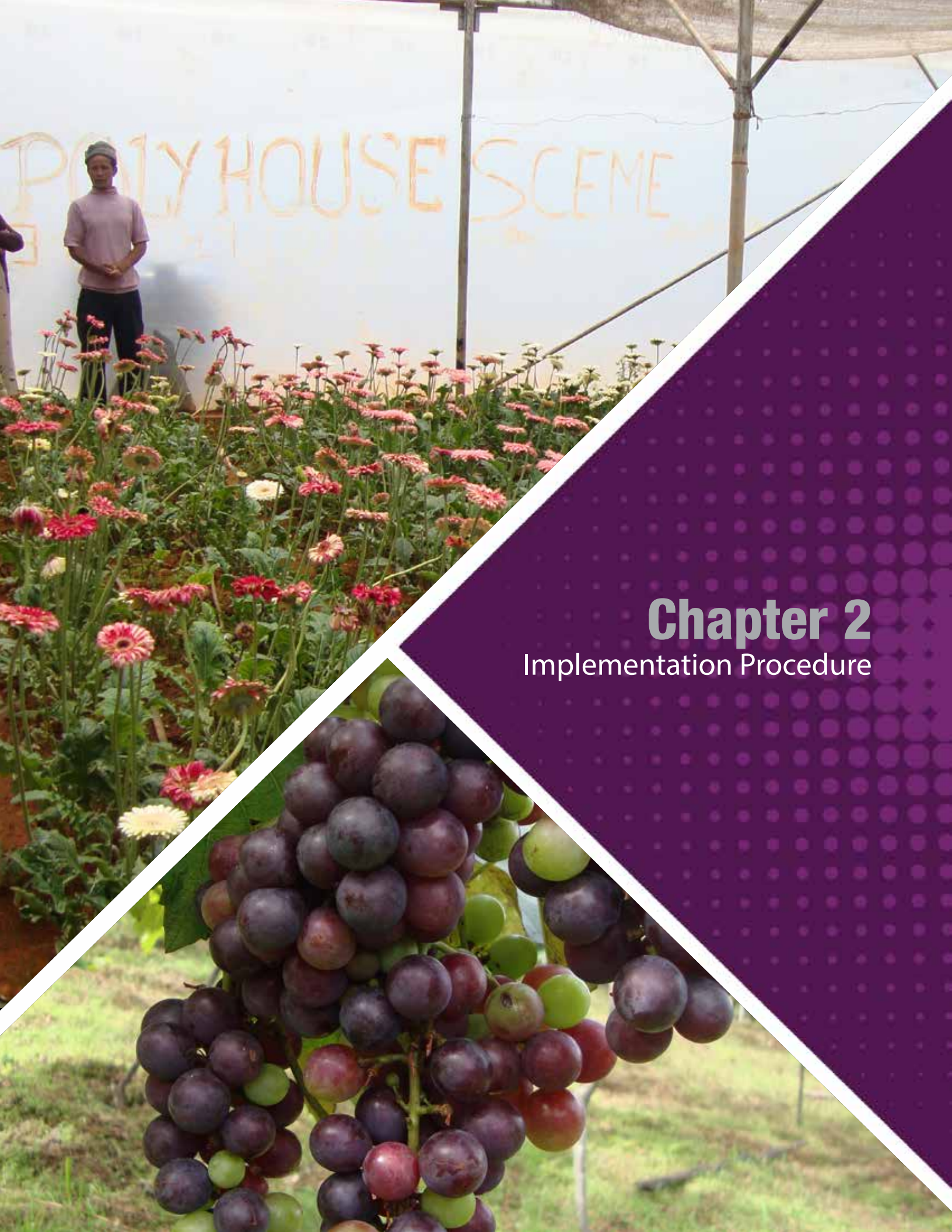
During the year **1 Wholesale Market** in Uttarakhand **21 Rural Primary Markets** (13 in Mizoram and 8 in Nagaland) were sanctioned an amount of Rs.78.75 lakhs and **1 Apni Mandi** in Nagaland were sanctioned an amount of Rs.3.75 lakh as **second and final installment**.

Mini Mission IV

During the year, a total of **Eight new processing units** (1 each in Assam and Nagaland [NER] 3 in Himachal Pradesh, 1 in Jammu & Kashmir and 2 in Uttarakhand [HS]) was sanctioned for an amount of Rs. 604.56 lakhs by MFPI. Second and final Installment was sanctioned to **Nine units** (one in Assam [NER] and 1 in Himachal Pradesh and 7 in Uttarakhand [HS]) for an amount of Rs.1754.96 lakhs by MFPI.

Physical Progress Under Horticulture Mission for North East and Himalayan States (HMNEH) - 2011-12																
States	Area Expansion (Ha.)		Rejuvenation (ha)		Nurseries (No.)		Creation of Water Sources (No.)		Protected Cultivation (Green House) (sqm.)		Adoption of Organic Farming (Ha.)		Training of Farmers including women (No.)		Horticulture Mechanization (No.)	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Arunachal Pr.	8333	8157	3520	3499	38	38	140	140	24000	23600	1375	1362	20926	20578	295	295
Assam	5325	5325	500	500	10	10	26	26	0	0	0	0	1800	1800	0	0
Manipur	4900	4729	1650	550	20	4	350	300	207268	137268	0	0	24860	22860	1461	882
Meghalaya	3135	3068	642	612	24	24	159	156	216000	210000	0	0	5800	5800	360	358
Mizoram	6102	6102	1000	1000	11	11	513	513	73000	73000	0	0	18104	18104	290	290
Nagaland	7074	6974	860	860	18	18	325	325	40000	30000	0	0	9803	9803	2285	2285
Sikkim	4782	4782	700	700	9	9	108	108	277687	213000	4800	4800	18959	15759	101	101
Tripura	6428	6207	832	832	55	55	318	318	141400	0	0	0	12546	12546	135	60
Total NER	46079	45344	9704	8553	185	169	1939	1886	979355	686868	6175	6162	112797	107249	4927	4271
J&K	4333	4417	1650	1650	12	5	231	224	80298	87298	130	130	24413	24358	1509	1509
Himachal Pr.	2658	2658	0	0	15	15	343	343	137080	137080	314	314	52742	52092	1825	2905
Uttarakhand	5550	3533	389	1280	2	27	294	307	52400	41012	294	507	3178	3350	103	389
Total HS	12541	10608	2039	2930	29	47	868	874	269778	265390	738	951	80333	80450	3723	4414
Total NER + HS	58620	55953	11743	11483	214	216	2807	2760	1249133	952258	6913	7113	193130	187699	8364	9083

State	Mini Mission III Markets		Mini Mission IV Processing unit		
	Tar.	IIInd Inst.	Tar.	Ach. Ist Inst.	IIInd Inst.
Arunachal Pr.	PB		PB		
Assam	PB		PB	01	01
Manipur	PB		PB		
Meghalaya	PB		PB		
Mizoram	PB	13	PB		
Nagaland	PB	09	PB	01	
Sikkim	PB		PB		
Tripura	PB		PB		
NER (Total)	PB	21	PB	02	01
J&K	PB		PB	01	
Himachal Pr.	PB		PB	03	01
Uttarakhand	PB	01	PB	02	07
HS (Total)	PB	01	PB	06	08
Total NER + HS	PB	22	PB	08	09



POLYHOUSE SCHEME



Chapter 2

Implementation Procedure



Approval of Programmes

The project proposals related to research should be submitted to DG (ICAR) through concerned Nodal Officers of Mini Mission - I for approval.

State will prepare yearly work plan/action plan or Annual Action Plan (AAP) within the parameters of the Mission and submit the same to the Horticulture Mission Cell at Department of Agriculture & Cooperation. The AAP should be accompanied with project report of each district and it should reflect consolidated approach at state level. The work plan/action plan should have assessment of export potential and detail quantification of all inputs and outputs. AAP needs to be supported with data/write up on outcome of past interventions covering the details of area expansion (variety introduced, increase in productivity achieved and number of clusters created), water resource development as per felt need of the State (amount of irrigation potential created, whether linked with micro irrigation, maintenance, etc.), INM/IPM (including infrastructure created and how these are being utilized for benefit of the farmers) and organic farming. Area expansion should be determined based on the availability of quality seed and planting material.

Proposals on marketing should be submitted in prescribed format to DMI, Ministry of Agriculture, Government of India through SFAC and the proposals on Post Harvest Management should be submitted directly to NHB in a similar prescribed format. The proposals appraised by DMI/NHB will be submitted to DAC for approval by the Central Subcommittee of MM-III (post harvest management and marketing). Horticulture Mission Cell will examine the proposal further for directing SFAC/NHB to release the funds.

Proposals on processing should be submitted to MFPI through concerned State Implementing Agency.

Fund Flow Mechanism

The funds for Mini Missions-II, III and IV (except to designated agencies like NHB, NBB for capacity building in Agriculture/ Horticulture, etc.) will be routed through SFAC for further release to respective State Level SFAC of the States concerned. Funds of Mini Mission - I will be directly released to Nodal Officers (Mini Mission - I) of ICAR institutes.

The DAC would release funds to Central SFAC, NHB and ICAR based on approved Annual Action Plans. Central SFAC would further release these funds to State level SFACs/ Director (Hort./Agri.) of respective States immediately within 15 days of receipt of the funds from DAC as per physical

and financial targets approved. On the directions of Secretary (Hort./Agri.)/ Director (Hort.)/ Nodal Officer of the State for implementing Horticulture Mission, the State level SFAC/ Director (Hort./Agri.) would release funds to District Hort./Agri. Officer. The District Hort./Agri. Officer would further release funds, as far as possible through cheques, to beneficiaries identified in the district on the basis of approved work plan (based on district project report). Even in case of big projects, as far as possible, funds will be routed through District Hort./Agri. Officer, to facilitate post disbursement inspection. The District Hort./Agri. Officer would facilitate beneficiaries in procurement of planting material, organic manures, equipments, etc.

Monitoring Mechanism

At National Level the implementation of all the four Mini Missions are being regularly reviewed and monitored by a Central Steering Committee headed by Secretary (A&C). In addition the Mini Mission wise programmes are being reviewed and monitored by concerned Steering Committees headed by DG (ICAR) for MM-I, Additional Secretary (DAC) for Mini Mission - II and III and Secretary (MFPI) for Mini Mission - IV.

At State level, the programmes are being reviewed and monitored by State Level Steering Committee headed by Chief Secretary of concerned States.

National agencies Involved in Implementation of the scheme

A. Indian Council of Agricultural Research (ICAR)

All the research project proposals including production of nucleus seed and planting material, Human Resource Development are being taken up by ICAR through its concerned Nodal Officers.

B. Small Farmers' Agri-Business Consortium (SFAC), New Delhi

- i. SFAC will interact with State Governments/State agencies to obtain their views on the programmes of the Mission and it may suggest modifications in policies or scheme parameters for consideration of DAC.
- ii. SFAC will obtain quarterly progress reports from State level agencies, consolidate them and send to Horticulture Mission Cell at DAC. SFAC will obtain utilization certificates from concerned agencies and forward them to the Horticulture Mission Cell at Department of Agriculture & Cooperation. SFAC will also give statements on utilization of funds regularly and audited certificates at the close of each financial year in GFR-19.
- iii. SFAC will ensure ground level monitoring of the Scheme and record their observations in quarterly progress reports sent to Horticulture Mission Cell.
- iv. Each State will prepare an annual report giving details of the programmes implemented under the Mission and benefits accrued to the State and provide it to Horticulture Mission Cell with the list of beneficiaries along with their names, addresses and details of funds provided to them and for the purpose. The Central SFAC within 3 months of close of the year after collection of the annual reports from the respective states would compile a consolidated report mentioning the performance of the scheme and its role as an implementing agency. The consolidated annual report would be made available to the Horticulture Mission Cell in DAC within the stipulated period of 3 months after close of the financial year.
- v. In addition to its role of monitoring and sending quarterly progress report to Horticulture Mission Cell, DAC, SFAC will also act directly as an implementing agency for any component of the Mission programme on request of DAC.

- vi. The funds for Mini Mission - II and III (except to designated agencies like NHB) will be routed through SFAC for further release to concerned agency/State level SFAC of the respective states. The SFAC will be paid service charges @ 0.5% of the funds routed through it.
- vii. Under Mini Mission - III, Director Horticulture of the State, would prepare projects which after the approval of State Level Steering Committee would be appraised by NHB/DMI/SFAC on the basis of suitability of locations and economic viability.
- viii. Projects proposals under Mini Mission - IV would be sent by the respective State Governments to the MFPI with a copy to DAC. The MFPI's Project Approval Committee would approve the proposal and would recommend it for funding through SFAC.

C. National Horticulture Board (NHB), Gurgaon

All the project proposals relating to Post Harvest Management (except those relating to marketing infrastructure) will be received in the prescribed format (Annexure-II) by the NHB from the State Governments. It would appraise these proposals and advice the DAC accordingly.

D. Directorate of Marketing & Inspection (DMI), New Delhi

DMI would be responsible for appraisal of all the proposals regarding setting up of marketing infrastructure for horticulture produce received from the respective State Governments in the prescribed format and would advice the DAC. In addition to this it would also provide market intelligence and be responsible for monitoring of all programmes relating to marketing of horticulture crops.

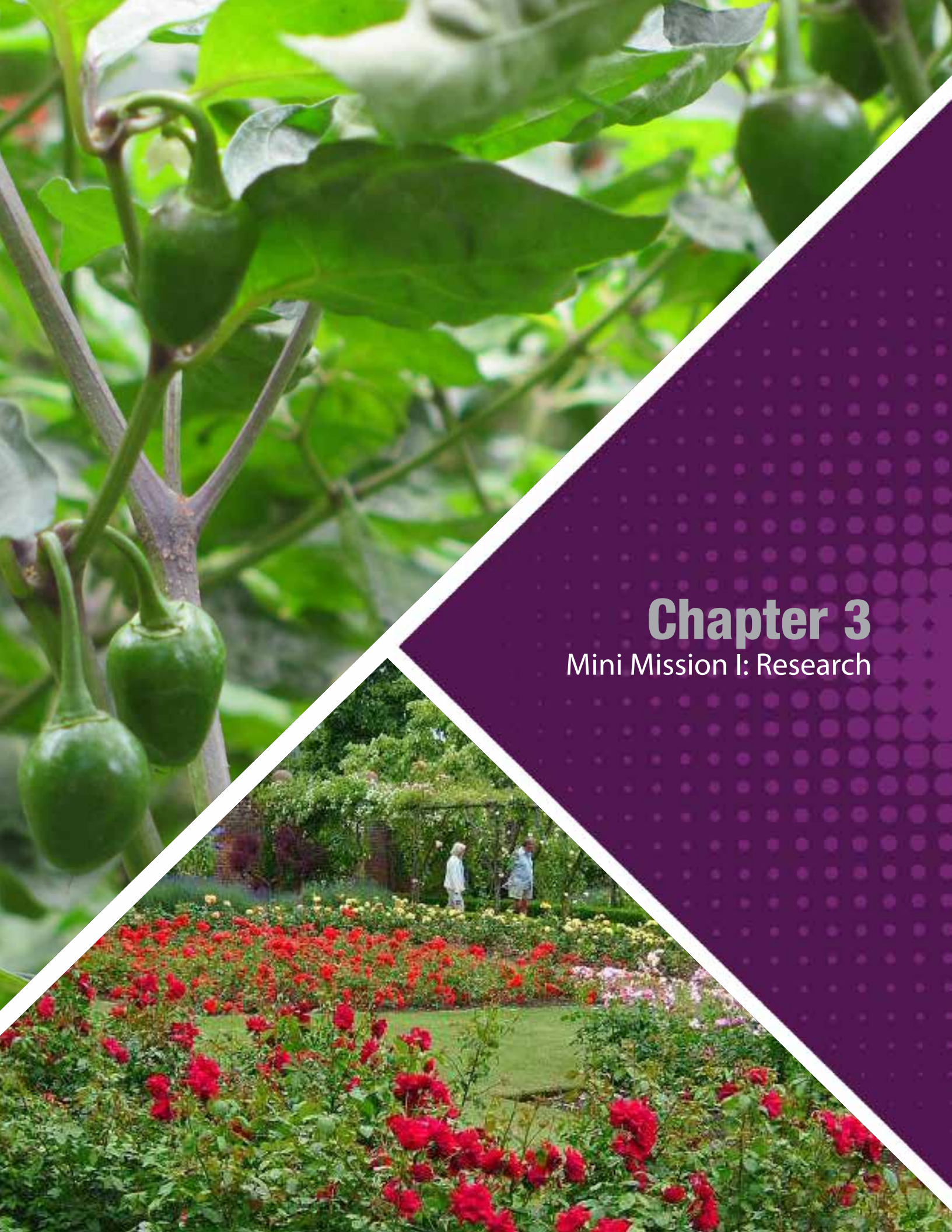
E. Ministry of Food Processing Industries (MFPI)

All the project proposals relating to processing will be received by MFPI through concerned State Implementing Agencies. MFPI's Project Approval Committee would approve proposals for funding under HMNEH.

F. Other Ministries

Departments associated in implementation of various programmes under HMNEH are Ministry of Panchayat Raj, Department for Development of North Eastern Region (DONER), APEDA, NCDC, NBB, etc.





Chapter 3

Mini Mission I: Research



The Mini Mission wise progress of implementation of programmes under HMNEH during 2011-12 are as under:

Mini Mission I (Research)

This mission concentrates on technology generation appropriate to the region. The major components are production and supply of seed and planting material, technology, standardization and refinement specific to the region and on farm demonstration and training. The programmes are being under taken by ICAR Nodal Institutes' namely

- i. NRC for Orchids, Sikkim covering all the North Eastern States
- ii. CPRI, Shimla for Himachal Pradesh
- iii. Vivekananda Parvatiya Krishi Anusandhan Sansathan, Almora for Uttarakhand
- iv. Central Institute of Temperate Horticulture for Jammu & Kashmir

The Institute wise progress of achievements made during 2011-12 are given as under:

1. National Research Centre for Orchids, Sikkim

A i) Production of nucleus/basic seeds and planting material of horticultural crops.

S.No.	Category	Type of planting materials	Target	Achievement	% of Achievement
1.	Fruits Crops	Plantlets/Suckers/Grafts/Cuttings/Seedlings/Layers (Nos.)	830100	556167	67.00
2.	Vegetables Crops	Seed/Minituber (Kg.)	1125.5	1677	149.00
		Cuttings/Microplants (Nos.)	25000	49250	197.00
		Spawn (Pkts.)	7500	2250	30.00
3.	Flowers Crops	Cuttings/Suckers/Pseudobulbs/Bulbs/Corms (Nos.)	414350	377058	91.00

S.No.	Category	Type of planting materials	Target	Achievement	% of Achievement
		Seeds (Kg.)	3	1.6	54.00
4.	Plantation and spices crops	Rooted Cuttings/Seedlings/Seednuts/Slips/Air layers (Nos.)	142200	48348	34.00
		Rhizome (Q)	135	45.9	34.00
5.	Medicinal and Aromatic crops	Cuttings/Slips (Nos.)	231000	140910	61.00

ii) Establishment of Mother blocks for bud-wood production (AAU, Jorhat Centre)

Crops	Variety	2011-12	
		Targets	Achievements
Arecanut (Seedlings)	i. Mohitnagar ii. Mangala iii. Sumangala iv. Srimangala v. Kahikuchi	1 block at AAU Jorhat + 1 block at RARS, Buraliksan	Target achieved. Two Arecanut mother blocks are established. One at AU, Jorhat and one at RARS, Buraliksan.
Banana	Tall Cavendish	2 blocks at AAU, Jorhat & at RARS, Buraliksan	Target achieved. Two mother blocks, of banana are established. One block at AAU, Jorhat and one block at RARS, Buraliksan.

iii) Establishment of Rootstock bank (AAU, Jorhat Centre)

Crops	Variety	2011-12	
		Targets	Achievements
Citrus (Cuttings, Seedlings)	Assam lemon Rough lemon Khasi mandarin	1 block at AAU, Jorhat	One block of citrus is developed at AAU, Jorhat for establishment of rootstock bank, Plants are at vegetative growth stage.

iv) Establishment of Rootstocks bank (CAU, Imphal Centre)

S.No.	Crops	Location
1.	Citrus	2 Rootstock banks established at Horticultural Research Farm (HRF) Andro, CAU, Imphal, Manipur) with 6 rootstocks vars.-"Rich 16-6, X-636, Karnakhata, Pumello, Champra lleithm, Trifoliare are being maintained at present.

v) Establishment of Bud wood bank (CAU, Imphal Centre)

S.No.	Crops	Location
1.	Citrus	Khasi mandarin in Arunachal and Tamenglong mandarin in Manipur established at HRF, Andro.
2.	Pineapple	Queen, Matritius and Kew at HRF, Andro.
3.	Banana	4 (Meitei Hei, Dwarf Cavendish, Maring llei and G-Naine) varieties of budwood bank established and are at fruiting stage at present.

B. Standardization of Improved production and protection technologies for horticultural crops.

- ❖ In high density planting of peach, three low chilling varieties of peach. Partap, Shan-e-Punjab and Floradasun were planted at a spacing of 2 x 2m. The no. of fruits per plant was recorded highest in Shan-e-Punjab (135.7) followed by Pratap (107.5) whereas, lowest in Floradasun (59.9). The Pratap (58.90 g) recorded maximum fruit weight followed by Floradasun (44.3g) whereas, lowest in Shan-e-Punjab (36.6g). The yield was recorded highest in Pratap (6.31 kg/tree) followed by Shan-e-Punjab (4.96 kg/tree) and lowest in Floradasun (2.65 kg/tree). (Barapani centre).
- ❖ While studying the establishment of agro techniques for strawberry, runners from field were transplanted into poly bags. While transplanting into polybags, three different pruning treatments were imposed such as pruned up to two leaves, four leaves and un-pruned and executed with and without dipping in bavistin solution (2gm/l). It was recorded that pruning upto two leaves along with Bavistin dip treatment showed better survival better survival rate and early establishment by four leaves (A.P. Centre).
- ❖ Rejuvenation techniques of Khasi mandarin were studied. Various treatments were included like Pruning and training, correction of soil p11, integrated nutrient management, integrated management of trunk borer and bark cating caterpillar, integrated management of disease & integrated weed management.
Soil pH, organic carbon increased after treatment of the plants in all the treated plots. The weed population, incidence of insect pest and diseases were reduces in all the treated plots (CRS, Tinsukia).
- ❖ The development of packages of practices for organic ginger was studied. The experiment was set on randomized block design with six treatments viz., T1; Vermicompst (VC: 2.5 t/ha), T2: Poultry manure (PM; 1.25 t/ha). T3; Swine manure (SM: 3.0 t/ha), T4: control and replicated thrice to study the effect of applied organic nutrients on growth and yield attributes of ginger. The growth performance was recorded higher under the VC followed by PM but crop is yet to harvest, (A.P. Centre).
- ❖ The production technology of mushroom was standardized. The addition of rice bran recorded stimulatory effect on *Pleurotus sajarcaju*. The sporophore appeared within (19.50 days) after spawning. The other yield parametes, viz., weight of sporophore (474.00g) and biological efficiency (95.8%) were also significantly high in rice bran supplementation. (A.P. Centre).
- ❖ The effect of NPK on growth and flowering of *Chrysanthemum* var. Carnival Pride were studied. The treatments include different ratios of N, P and K at 3 levels each of 10 g/m³, 20g/m² & 30g/m². Among different treatments, NPK with (30:20:20g/m²) resulted

in better growth and flower character; namely plant height (40.10 cm), no. of branches/plant (34.33 no.), flower no./plant (244.33 no.) and flower duration (44.33 days). (AAU, Jorhat).

- ❖ While studying the performance of different anthurium cultivators like Fire, Tropical, Calore, Moments, Acropolis Agniotri, IAHS-1, Sweet Heart, Cherry Red & Sunset Orange under agro shade net for Assam conditions. Among the different varieties, Acropolis resulted in better growth & flower characters. Maximum leaf size (18.4 cm x 10.6 cm), early flowering (100 days), flower size (8.0 cm x 6.0 cm) was revealed in Acropolis. Whereas, Moments produced highest plant height (48 cm) & flower no. (2.0). (AAU, Jorhat).
- ❖ While studying the suitable dose of organic and biofertilizer for growth and flowering of gerbera var. Red Gem. Out of the 9 treatments, Enrich compost @ 10t/ha was superior in growth and flower characters. Namely, plant height (51.66cm), leaf no. (52), early flowering (59.40 days), flowers no./plant 937.60, stalk length (56.50 cm), flower size (9.54 cm), flower duration (19.80 days) vase life (9.20 days). (AAU, Jorhat).
- ❖ While evaluating the organic fertilizer as a source of nutrient for Cymbidium, maximum no. of new shoot (2.78) and no. of back bulb were recorded from the plants treated with Bone meal. Similarly more no. of leaves (62.78), no. of pseudobulb (6.33), plant height (69.78cm) and leaf length (67.55 cm) were found in the plants treated with Pushkal (20N) + Biopotash + Megacal. (NRCO, Pakyong).
- ❖ Thirteen locally collected pepper accessions for growth and yield was evaluated. It was observed that the highest yield (4.7 kg/vine) was obtained in KKHP-3 (4.5kg/vine) after 6 years of planting. (CPCRI, Kahikuchi).
- ❖ Out of the different coconut varieties/hybrids under North East conditions, I.O x COD recorded maximum trunk height (2.55m), COD x WCT possess maximum collar girth (1.44m), WCT x GB produced maximum annual leaves/palm. All the varieties and hybrids started flowering on 6th year of planting. COD x WCT recorded the highest no. of spadices (5.33); Spadi initiation and flower opening still continuing. WCT x GB recorded the highest no. nut yield/palm (23) on 7th year of planting. (CPCRI, Kahikuchi).
- ❖ The comparative performance of area hybrids along with parental lines under North East conditions was done. The results revealed that after 4th year of planting, Sumangala performs better in terms of seedling height and collar girth (3.84m and 46.63 cm, respectively) and Hirehalli Dwarf with respect to annual leaves production (3 no.). Among the hybrids, Sumangala x HD recorded the highest seedling height (3.36m) and collar circumference (46.75cm) HD x Sumangala recorded maximum (3.08 no.) annual leaf production. (CPCRI Kahikuchi).

C. Technology refinement and imparting training to extension functionaries

S.No.	Type of planting materials	Target	Achievement	% of Achievement
1.	On campus & Off campus training	254	76	30.00
2.	Demonstrations	232	133	57.33

Besides, 10 field visits, 2 exposure visits, 1 television programme along with farmer's field day, workshops, horticulture show and other extension visits are running alongside of the training and demonstration activities.

2. Central Potato Research Institute (CPRI), Shimla, Himachal Pradesh

A i. Production of nucleus/basic seeds and planting material

The details of seed and planting material produced and distributed to State Government are as under:

Crops	Target	Achievement	% of Achievement
Fruits			
Temperate fruits (No)	5,33,500	6,63,940	124.45
Subtropical fruits (No)	42,000	53,375	127.08
Total	5,75,500	7,17,330	124.65
Vegetables			
Seed (Kg)	4,678	4,260.5	91.08
Seedlings/(No)	2,00,000	2,47,204	19.86
Potato [microplants/minitubers/tubers] (No)	72,000	44,199	61.38
Total planting material	2,72,000	2,91,403	107.13
Flowers/ornamental plants			
Plants/annuals/ rooted cuttings/rooted plants (No)	65,000	65,143	100.22
Bulbs/ bulbous plants (No.)	16,350	15,831	96.83
Total planting material	81,350	80,974	99.54
Seed (kg)	20.5	20.0	97.56
Spices			
Seed (Kg)	8,585	10,718.5	124.85
Seedlings/plants (No.)	50,200	42449	84.56

Crops wise targets & achievements of fruit production during 2011-12

Crops	Target	Achievement
Temperate fruits		
Apple	345000	3409468
Plum	34500	33648
Apricot	30500	32510
Strawberry	25000	42178
Kiwi	24000	28333
Peach/Nectarine	23800	29640
Pear	18900	21866
Walnut	13500	6000
Pecan nut	10000	60420

Crops	Target	Achievement
Cherry	7300	3200
Persimmon	1000	
Total (A)	533500	563955
Subtropical fruits		
Litchi	12000	17500
Pomegranate	15000	14000
Mango	10000	16275
Papaya	5000	5600
Total (B)	42000	53375
Grand Total (A+B)	575500	617330

Details of crop wise targets & achievements of vegetable crops (2011-12)		
Crops	Target	Achievement
Capsicum	120 kg + 50000 seedlings	125.0 kg. + 3990 seedlings
Brinjal	41 kg + 50000 seedlings	45.0 kg. + 3500 seedlings
Tomato	4 kg + 50000 seedlings	4.5 kg. + 4296 seedlings
Chinese Sarson	300 kg	
Cauliflower	63 kg + 25000 seedlings	10100 seedlings
Chinese Cabbage/Cabbage	50 kg + 25000 seedlings	10162 seedlings
Broccoli	35 kg	
Cucumber	25 kg.	25.0 kg.
French bean	900 kg.	890.0 kg.
Okra	550 kg	800.0 kg.
Onion	95 kg.	
Garden pea	1700 kg.	
Radish	220 kg.	
Turnip	120 kg.	
Carrot	25 kg.	
Beat leaf/Palak	125 kg.	
Other cucurbits	55 kg.	60.0 kg + 7650 seedlings
Spinach	250 kg.	
Total Seed (kg.)	4678	1949.5
Seedlings	200000	39718
Potato microplants/l (no.)	8000	9240
Microtubers	32000	9477
Minitubers (no.)	32000	649

Targets & achievements of spice crops & flowers/ornamental plants (2011-12)

Crops	Target	Achievement
Plants/annuals/rooted cuttings/rooted plants (no.)	65000	65143
Bulbs/bulbous plants (no.)	16350	15831
Seed (kg.)	20.5	19.60
Total Plants/bulbs etc.	81350	80974
Seeds Kg.	20.5	19.6

Targets & achievements of medicinal plants production during (2011-12)

Crops	Target	Achievement
Chilli	60 kg + 50000 seedlings	60 kg.
Garlic	2500 kg.	
Ginger	1500 kg.	1800 kg.
Methi	915 kg	
Turmeric	3500 kg.	6000 kg.
Coriander	110 kg.	
Large Cardamom	200 plants	
Total Seed (Kg.)	8585 kg.	7860 kg.
Seedling/plants (no.)	50200	

B. Standardization and refinement of production and protection technology

- Hot water treatment in combination with *Trichoderma* soil application (@2.5kg/50kg FYM/ha) proved most effective in limiting the soft rot of ginger caused by *Pythium* spp.
- Ten models [(1) Walnut +peach + marigold, (2) Walnut +peach chrysanthemum, (3) Walnut + pomegranate + broccoli, (4) Plum + peach+ tomato, (5) Plum+ pomegranate + Strawberry, (6) apple + pomegranate + cauliflower, (7) Reetha + Alove vera, (8) Aonla + Nectarine, (9) Aonla + Galgal & (10) Pecan nut + Guava high density plantation] have been planted during the current year.
- Visual indexing was done at 20 locations of district Shimla and 3 locations in district Kinnaur, DAS-ELISA was performed on 40 isolates from 8 cultivators, three viruses i.e. ACLSV, ASPV, ASGV were recorded. 795 plants of commercial cultivators were screened against the target of 200 plants.
- Scion wood from elite mother plants, were maintained at IARI farm at Shimla, after serological indexing for ACLSV, ApMV, ASGV and ASPV. Five varieties out of 17 varieties from Rohru region & 8 varieties out of 28 varieties from Kullu region were found free from virus. Eight soil samples were collected for isolation of Arbuscular mycorrhizal fungi (AMF).
- Six treatments/ modules were evaluated against fruit flies in tomato, cucumber and bottle gourd. The treatment comprises of sanitation, mass trapping of males, cover sprays with Azadarectin (0.4 %) at 10 days interval, followed by malathion (0.1 %) + sugar (1%) and cypermethrin (0.0075) was found best.

6. Six botanical extracts were tested against oviposition, eggs and larval stages of cut worm (*Agrotis* sp.) and white grubs in which Neem seed kernel and soapnut extracts in cattle urine found effective.
7. Technology for lactic acid fermentation of vegetables (radish and carrot) was optimized. 2.5% salt + 2% mustard & 2.5% salt + 1.5% mustard were found best for lactic acid fermentation of carrot and radish, respectively.
8. Artificial short days provided by using black polythene and tarpaulin showed bud formation in the month of July and flowering during August in 8 commercial cultivators.
9. Eight fungicides were tested against powdery mildew (*Sphaerotheca pannosa*) & black spot (*Diplocarpon rosae*) of rose. Difenconazole was found effective for powdery mildew and mencozeb + carbendazim for management of black spot. Soil solarization with transparent polyethylene mulch (100gauze thick) was found effective for the management of wilt (*Fusarium oxysporum*). Prophanifos (0.1%) provided effective management of mite in carnation and rose.
10. Modified MS medium with increased level of NH_4No^3 (25.7mM) and supplemented with GA_3 (0.58 μM) as well as NAA (0.1 μM), used for improving morphological growth characteristics of recalcitrant potato cultivator Kufri Jyoti
11. French and African marigold were evaluated and 80 crosses of French marigold and 5 crosses of African marigold were done. Seventeen selections of Antirrhinum and 15 selections of Pansy were maintained, crossed and nursery of the lines and the hybrids has been raised.
12. Domestication of bumble bees in refined wooden domiciles to enhance the success of bumble bee rearing and utilization this technology to meet the increasing need of pollinators in open as well as protected cultivation of crops.
13. Field survey of different Apiaries (Kullu, Bilaspur, Hamirpur, Solan districts) conducted at monthly interval, revealed that percent infestation of *Varroa destructor* increased from 2010-2011 and from the month of August it started decreasing.
14. Refined growing media (Vermicompost: soil (2:1) + neem manure (250 gm/m²) + Trichoderma (10 gm/m²) + crucifer leaves + biofertilizers) gave better results for soil borne diseases in sweet pepper.
15. Evaluation of different cultivators of Lillium for commercial cultivation parameters is in progress.
16. Maximum population of white fly in poly house during second week of June (1542.21adults/ trap) indicating a positive correlation with temperature. Imidacloprid was most effective followed by acetamiprid. ESSO (summer oil) showed compatibility with acetamiprid. *Beauveria bassiana* provided 76.7% control at 10⁸ conidia/ ml.
17. Parthenium, Lantana and Pinus were as substrates for cultivation of medicinal mushroom. Calcium oxychloride & sodium hypochlorite in the concentration of 4 & 5% were found effective for sterilization of substrates. Polypropylene bags and bamboo baskets were successfully used for cultivation of medicinal mushrooms.
18. Six cultures of AMF, 6 isolates of fungal antagonists and 3 isolates of bacterial antagonists were purified from soil samples of bearing apple orchards at Shimla, Kinnaur, Kullu, and Sirmour districts. Talc based formulations of fungal and bacterial antagonists were prepared.
19. The seedlings of kalazira were used for *in vitro* shoot multiplication and callus formation. Shoot was found best explant amongst leaf, stem, shoot, cotyledon, is which gave 100% callus initiation.
20. Seven districts of HP covering 81 locations against a target of 20 locations were suveyed and *Melolontha* sp, *Brahmina coriacea* and *Holotrichia logipennis* were observed as important species. Carbofuran3G or chloropyrophos20EC providing 80-100% mortality.
21. Analysis of substrates for preparation of fortified FYM has been done.

22. Plantation of one microplantlet/ hill was found better as there were less number of <3g minitubers. Upper half of microplant produced 5% less <3g minitubers as compared to lower half segment and full plantlets.
23. Sowing and transplanting date were optimized for hybrid seed production of capsicum and LD onion for bulb-to-seed method

C Number of Trainings, Demonstrations and Beneficiaries

Crops	Achievements		
	No. of trainings/ awareness camps/ Demonstrations	No. of Demos	No. of beneficiary
Vegetables	5	8	154

3. Central Institute of Temperate Horticulture (CITH), Srinagar, J&K

A i. Production of nucleus/basic seed and planting material

Fruits

In temperate fruits and nuts (apple, almond, walnut, pear, peach/nectarine, plum, apricot, cherry, strawberry) and subtropical fruits (mango, guava, aonla, phalsa, ber, citrus, grapes and lemon) the following quantity of grafted/budded plants and clonal/seedling rootstocks and budwood have been produced for supply to farmers and development departments.

S.No.	Particulars	Target	Number (lakh)	Percent target achieved
1	Grafted/budded plants	3.50	2.52	72.00
2	Rootstocks	4.00	3.50	87.50
3	Budwood	4.00	4.50	112.50

Vegetables

The following quantity of quality seeds of vegetables varieties/hybrids seeds and seedlings of important vegetable crops have been produced and is being supplied to the farmers.

S.No.	Particulars	Target	Number (lakh)	Percent target achieved
1	Quality seeds of vegetables varieties	800 kgs	812 kgs	101.50
2	Potato tubers	5000 kgs	5000 kgs.	100.00
3	Vegetables seedlings	3.5 lakh	4.40 lakh	125.71

Saffron and ornamentals

In saffron, ornamental crops and mushroom the following quantity of corms, bulbs and spawn were produced and distributed.

S.No.	Particulars	Target	Number (lakh)	Percent target achieved
1	Saffron/flower/bulb crops	2.00 lakh	1.40 lakh	70.00
2	Mushroom	8000 bottles	8600 bottles	107.50
3	Bio Agents	800 kgs.	700 kgs.	87.50

B. Standardization of production and protection technologies

- ❖ IPM modules for tomato and brinjal were developed for control of major pests and diseases in Jammu region and 50 ha of area was covered under pheromone traps. IPM tomato field have fetched 20 to 30 percent more economical fruit yield than non IPM fields.
- ❖ Technology for trench cultivation of vegetables in perennial River beds of Jammu and different vegetables hybrids for trench cultivation have been identified.
- ❖ Low cost technology for cultivation of button and dingri mushrooms refined and popularized through demonstration.
- ❖ Diseases of honey bees have been identified and management strategies recommended.
- ❖ New value added products of horticulture produce standardized and popularized for women empowerment through short term trainings.
- ❖ Integrated farming system in horticulture using orchard grass-red clover-controlled sheep grazing standardized.
- ❖ Effective forecasting module for scab and alternaria leaf spot in apple is being developed.
- ❖ Standardized and popularized drip irrigation/ fertigation in fruits and vegetables.
- ❖ Minor fruits and high value vegetables were evaluated and value added products developed and are being popularized for higher farm income.
- ❖ Standardized water harvesting, moisture conservation and rejuvenation technologies in almond under Karewa conditions of Kashmir valley.
- ❖ Standardized production technology and identified varieties and hybrids of tomato, capsicum and cucumber for protected cultivation under polyhouse and disseminated among farmers.
- ❖ Maturity indices were developed for harvesting at optimum oil content in olive.
- ❖ Exotic and indigenous varieties of Daffodils are being evaluated for identifying elite genotypes for commercialization.
- ❖ Mass production of bioagents and their popularization under IPM module is in process.
- ❖ IDM of saffron corm rot and chilli wilt standardized and are being demonstrated.
- ❖ IPM module management of nut crops has been standardized and is being demonstrated.

C. Technology Refinement and Trainings

Under trainings and demonstrations, till the end of November, 2011, 83 trainings and 94 demonstrations have been provided on advance production and protection technologies, new varieties/hybrids, crop diversification, propagation techniques, protected cultivation, low cost mushroom production, commercial cultivation of ornamentals, post harvest management, water harvesting, rejuvenation etc. From the above trainings as many as 3044 farmers/ unemployed youths/Extension officers etc. benefited. The impact analysis is being assessed.

Trainings and demonstration conducted during 2010-2011					
S.No.	Particulars	Target	Number	% Target achieved	Beneficiaries
1	Trainings	100	83	83.00	2524
2	Demonstration	100	94	94.00	520
	Total	200	177	88.50	3044

4. Vivekananda Parvatiya Krishi Anusandhan Sansathan (VPKAS), Almora, Uttarakhand

A i. Production of nucleus/basic seed and planting material

The details of seed and planting material produced and distributed to State Government are as under:

S.No.	Crop name	Target (2011-12)	Achievement (2011-12)
Temperate Fruits			
1	Apple	29400	To be produced during winter
2	Apricot	6000	-do-
3	Wild Apricot	2500	-do-
4	Kiwi	8000	-do-
5	Pear	8500	-do-
6	Peach	6000	-do-
7	Plum	6000	-do-
8	Strawberry	30000	-do-
9	Walnut	3000	-do-
10	Citrus spp.	6000	-do-
11	Others (Almond, Bada Nimbu, Orange, Malta, Nectarine)	2500	-do-
	Sub Total	107900	
Subtropical Fruits			
1	Mango	30000	18.200*
2	Litchi	57000	20.000*
3	Guava	25000	20.000*
4	Lemon	10000	15.850*
5	Papaya	10000	
6	Low chilli pear	10000	
7	Jackfruit	7500	8.000*
	Sub Total	149500	
	Total	257400	82.050

Production of quality seed and planting material of vegetables, spices and condiments

S.No.	Crop name	Target in Kg. (2011-12)	Seed Produced in kg. (2011-12)
1	Bottle gourd	100	Crop in field
2	Brinjal	32	Crop in field
3	Hybrid Bottle gourd	20	16.75
4	Bitter gourd	7	Crop in field
5	Hybrid Bitter gourd	5	3.5
6	Capsicum	4	Crop in field
7	Carrot	25	Crop in field
8	Cauliflower	65	Crop in field
9	Cowpea	300	Crop in field
10	Cucumber	12	Crop in field
11	Hybrid Cucumber	10	8
12	French bean	170	Crop to be sown
13	Okra	780	840
14	Pea	8550	Crop in field
15	Potato	11000	Crop in field
16	Radish	60	Crop in field
17	Dunagiri Radish	40	Crop in field
18	Spinach	180	Crop in field
19	Pahari Palak	15	Crop in field
20	Smooth gourd	12	To be sown
21	Summer Squash	35	To be sown
22	Tomato	24	To be sown
23	Vegetable Rai	25	Crop in field
24	Cabbage	8	To be sown
25	Chillie	45	Crop in field
26	Coriander	1200	Crop in field
27	Fenugreek	100	Crop in field
28	Garlic	150	Crop in field
29	Ginger	400	Crop in field
30	Turmeric	8000	Crop in field
31	Onion (Bulb)	650	Crop in field
	Onion (Seed)	35	Crop in field
32	Paprika	0.5	0.15
	Total	32059.5 Kg.	

Production of quality seed and planting material of flower's			
S.No.	Crop name	Target in Kg. (2011-12)	Seed Produced in kg. (2011-12)
1	Marigold	225.5 Kg.	Crop in field
2	Gerbera	7,500 plants	Crop in field
3	Carnation	15,000 plants	Crop in field
4	Chrysanthemum	20,000 plants	15000*
5	Gladiolus	41,000 plants	1000*
6	Tuberose	30,000 plants	Crop in field
7	Rose	75,000 plants	Crop in field
8	Alstromeria	1,000 plants	1000
	Total	189500 plants and 225.5 Kg. seed	189500 plants and 17000 kg Seed

B. Technology Standardization/refinement and dissemination

Protected cultivation of Vegetables

1. 60,000 Vegetables seedlings produced and distributed to the farmers.
2. Evaluation of genotypes on both mulch and unmulched in three mandate crop viz tomato, capsicum and cucumber have been done.
3. 2 trainings on protected cultivation were imparted to farmers and extension personals.

Mushroom Production Technology

1. 14 demonstrations (Button, dhingri & milky) were conducted during April-September, 2011.
2. From the 5 training programmes 145 trainees were trained covering different aspects of dhingri and milky mushroom cultivation.

Deployment of entomopathogens and light traps for the management of Scarab acids in Uttarakhand hills

1. 191 light trap installed in 17 villages.
2. Conducted 34 farmers field school in 17 villages.
3. Conducted 17 farmers field days in 17 villages.
4. Covered 421 ha area for the management of white grubs.

Efficient water management through micro-irrigation system in terraced land for growing vegetables

1. Installation of MIS in 0.2 ha area
2. Three Training conducted benefiting 112 farmers
3. Polytank was constructed covering 350 m²

ICM in Litchi and Mango

1. Total 25 no. of demonstration conducted in different district of Uttarakhand.
2. Trainings/Farmers field days conducted-4

Dissemination of polytunnel technology for quality nursery raising and production of winter vegetable for the weaker section farmers of the district champawat (UK).

1. Conducted 26 demonstrations in Champawat district.
2. Covered 1.56 ha area.

On-Farm Sustainable Production and Dissemination of Fruits and Vegetables based farming system in Uttarakhand.

1. Fruit plantation (Sub-tropical, Temperate)-3524
2. Spices production-100 plants of Tejpatta
3. Vegetable production-1.6 ha
4. Protected cultivation-10600 m²
5. Polyhouse construction and repaired-3+2
6. Polytank construction-2
7. Animal treated and dewormed-78+200
8. Trainings/Exposure visits-5 (159 beneficiaries)

Dissemination of growing off-season vegetables technology under protected environment

1. Conducted 176 demonstration covering 13.76 ha area on off season vegetable production technology.
2. Construction five polyhouses covering 500 m² floor area with five beneficiaries.
3. Organized three trainings benefiting 129 farmers.

Imparting training through on farm trials/front line demonstrations

Training-cum-demonstration programme for rural women to develop bio-village for cultivation of MAPs.

General awareness were created for the production of medicinal and aromatic plants, trade related activities and conservation of endangered/extinct of M&AP in their surroundings. Participatory farmers have come to know the importance and safe guarding the traditional knowledge based M&AP and their popularization.

Planned Honeybee pollination for Improvement in Horticultural crop production

1. 128 wall hives treated.
2. Conducted 17 farmers field school in 19 villages.
3. Conducted 1 farmers field days in 19 villages.
4. Covered 22 ha area.

Status of horticulture and market opportunity in the state of Uttarakhand

1. Data has been collected from farmers and mushroom growers for assessing economic impact of vegetable cultivation and mushroom cultivation.
2. One training on "marketing of vegetables" and one field day for farmers' club was organized.
3. One Retail shop has been started for facilitating farmers club in selling their produce with the help of NABARD financial assistance.
4. Market survey has been conducted at Haldwani market from traders dealing with vegetable and fruits.
5. One farmers' club bagged state level best farmers' club award on April, 2011.

C. Technology transfer of crop regulation in guava

1. Conducted 7 demonstration on crop regulation in guava.
2. Organized 4 training.



Chapter 4

Mini Mission II During 2011-12



Production and Productivity

Area Expansion: The Implementation of the Mission has helped in bringing an Additional area of 55953 ha under various Horticulture Crops in North East and Himalayan States.

Fruits, Vegetables, Flowers, Spices, Aromatic and Medicinal Crops

Area (ha.)

S.No	State	Fruits	Vegetables	Flowers	Spices	Aromatic
1	Arunachal Pradesh	2139	1908	143	3967	–
2	Assam	2525	500	–	2300	–
3	Manipur	2600	1000	629	500	–
4	Meghalaya	1345	930	503	290	–
5	Mizoram	2468	1640	202	1792	–
6	Nagaland	3161	1125	785	1753	150
7	Sikkim	1512	665	645	1960	–
8	Tripura	1822	3444	132	809	–
9	Himachal Pradesh	1312	705	220	397	24
10	Jammu & Kashmir	3955	343	87	32	–
11	Uttarakhand	1997	888	156	492	–
Total		24836	13148	3502	14292	174

Rejuvenation: area of 11483 ha of senile orchards have been rejuvenated to increase production and productive level.

S.No	State	Area (ha)
1	Arunachal Pradesh	3499
2	Assam	500
3	Manipur	550
4	Meghalaya	612
5	Mizoram	1000
6	Nagaland	860
7	Sikkim	700
8	Tripura	832
9	Himachal Pradesh	–
10	Jammu & Kashmir	1650
11	Uttarakhand	1280
Total		11483

On Farm Water Management On farm water management programmes are aimed at diversifying the horticulture sector, ensuring higher production vis-a-vis better returns to growers. An area of 1229 has been covered with polyethylene mulch film for soil moisture conservation. The mission gave special thrust to protected cultivation of high value crops.

Sl.No	States	Mulching (ha)	Green house (sqm.)	Shade net (sqm.)	Anti Bird/ Anti Hail Nets	Plastic tunnels (sqm)
1	Arunachal Pr.	200	23600	–	–	–
2	Assam	–	–	–	–	–
3	Manipur	–	57268	80000	–	–
4	Meghalaya	180	161000	49000	70000	30000
5	Mizoram	–	43000	30000	–	–
6	Nagaland	240	30000	–	–	–
7	Sikkim	155	188000	25000	–	6000
8	Tripura	–	–	–	–	–
9	Himachal Pr.	–	112000	25080	856456	3500
10	Jammu & Kashmir	–	62298	25000	–	–
11	Uttarakhand	367	39489	1523	73506	–
Total		1142	716655	235603	999962	39500

Establishment of nursery: production of genuine and true to type planting material is one of the most important components of any development scheme. As many as 216 (big/small) both in public (118) and private (98) sector have been set up.

S.No	State	Private (nos)	Public (nos)	Total
1	Arunachal Pradesh	12	26	38
2	Assam	10	–	10
3	Manipur	–	4	4
4	Meghalaya	7	17	24
5	Mizoram	8	3	11
6	Nagaland	10	8	18
7	Sikkim	4	5	9
8	Tripura	28	27	55
9	Himachal Pradesh	12	3	15
10	Jammu & Kashmir	2	3	5
11	Uttarakhand	5	22	27
Total		98	118	216

Creation of water source: creation of water source was given due importance in order to enhance production and productivity of horticulture crops. During the period under report, 2760 community tanks and Tube wells have been developed, as per the details given below.

Sl.No	State	Community tank (nos.)
1	Arunachal Pr.	140
2	Assam	26
3	Manipur	300
4	Meghalaya	156
5	Mizoram	513
6	Nagaland	325
7	Sikkim	108
8	Tripura	318
9	Himachal Pr.	343
10	Jammu & Kashmir	224
11	Uttarakhand	307
Total		2760

Organic Farming Considering the potentiality of the organic farming due importance is given to this sector. The mission has succeeded in bringing an area of 7617 ha under organic farming. To support such venture, 7113 ha. Organic farming, 3692 vermi compost units and 101 nos. Certification unit have been established.

Sl.No	State	Organic farming (ha)	Vermi compost units (nos.)	Certification of Org. Farming (No.)
1	Arunachal Pr.	1362	180	7
2	Assam	–	100	–
3	Manipur	–	2200	–
4	Meghalaya	–	–	–
5	Mizoram	–	–	–
6	Nagaland	–	200	–
7	Sikkim	4800	–	87
8	Tripura	–	892	–
9	Himachal Pradesh	314	120	–
10	Jammu & Kashmir	130	–	7
11	Uttarakhand	507	–	–
Total		7113	3692	101

Integrated Pest Management (IPM)/Integrated Nutrient Management (INM) The integrated pest management system has established its significance in horticulture crops for effective control of pest without disturbing the natural enemies like parasite & predator of pests and reducing the level of pesticides residues in the produce. An area of 63600 ha under IPM and 8800 ha. Under INM has been covered.

Sl.No	State	IPM (ha.)	INM (ha.)
1	Arunachal Pr.	4621	–
2	Assam	1000	–
3	Manipur	15000	–
4	Meghalaya	–	–
5	Mizoram	23500	–
6	Nagaland	7510	8800
7	Sikkim	10500	–
8	Tripura	878	–
9	Himachal Pr.	400	–
10	Jammu & Kashmir	–	–
11	Uttarakhand	191	–
Total		63600	8800

Mechanization in Horticulture The agriculture equipments are popularized to improve the efficiency of horticulture operations and help farmers in reducing their physical labour on the farms. As many as 9081 power operated machines, and 2 Import of new machines have been distributed among the beneficiaries.

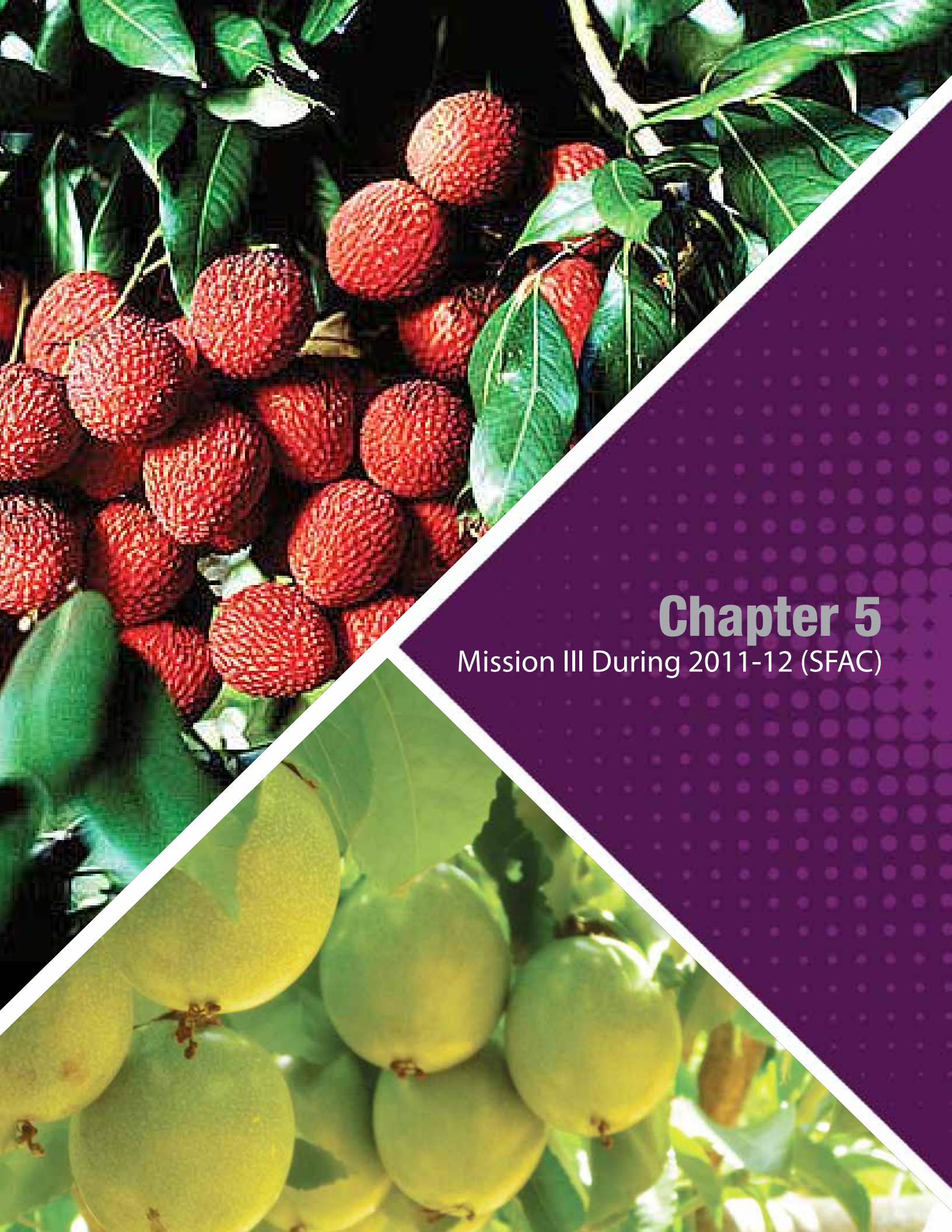
S.no	State	Power operated (nos)	Import of new machines (nos)
1	Arunachal Pr.	295	–
2	Assam	–	–
3	Manipur	881	1
4	Meghalaya	358	–
5	Mizoram	290	–
6	Nagaland	2285	–
7	Sikkim	100	1
8	Tripura	60	–
9	Himachal Pr.	2905	–
10	Jammu & Kashmir	1509	–
11	Uttarakhand	398	–
Total		9081	2

Transfer of Technology Transfer of appropriate technology is the key factor in maximizing the horticulture/ agriculture production. Altogether, 187699 farmers, trainers and women have been trained.

S.No	State	Training to farmers/ trainers/women(Nos.)
1	Arunachal Pr.	20578
2	Assam	1800
3	Manipur	22860
4	Meghalaya	5800
5	Mizoram	18104
6	Nagaland	9803
7	Sikkim	15759
8	Tripura	12546
9	Himachal Pr.	52742
10	Jammu & Kashmir	24358
11	Uttarakhand	3349
Total		187699

Pollination support for Bee-Keeping In order to maximize horticulture / agriculture production, honey bee is used as an important input. As many as 39950 bee colonies have been established in different state.

S.No	State	Bee-colonies
1	Arunachal Pr.	–
2	Assam	–
3	Manipur	18000
4	Meghalaya	690
5	Mizoram	8300
6	Nagaland	3000
7	Sikkim	1433
8	Tripura	–
9	Himachal Pr.	5307
10	Jammu & Kashmir	1400
11	Uttarakhand	1820
Total		39950



Chapter 5

Mission III During 2011-12 (SFAC)

OUR
COMMITMENT
TO THE NATION
NOW IN NORTH EAST

Dalmia
Bharat Cement



Dalmia
Bharat Cement

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RPM



Post Harvest Management and Marketing: The mini mission aims to create infrastructural facilities for the post harvest management, marketing and export. During the period under report, 1 Wholesale Market and 21 Rural Primary Market and 1 Apni Mandi have been sanctioned for II and final Installment.

Sl.No	State	Wholesale Market (Nos. II Installment)	Rural Primary (nos) II Installment	Apni Mandi (nos) II Installment
1	Arunachal Pr.	–	–	–
2	Assam	–	–	–
3	Manipur	–	–	–
4	Meghalaya	–	–	–
5	Mizoram	–	13	–
6	Nagaland	–	8	1
7	Sikkim	–	–	–
8	Tripura	–	–	–
9	Himachal Pr.	–	–	–
10	Jammu & Kashmir	–	–	–
11	Uttarakhand	1	–	–
Total		1	21	1





Chapter 6

Mini Mission IV During 2011-12



Processing of horticulture produce: systematic efforts have been made to process horticulture produce to enhance its marketability and self life. During the period, altogether 8 new processing units have been sanctioned and II installment have been provided to 9 units.

Sl.No	State	Processing Units (nos) I Installment	Processing Units (nos) II Installment
1	Arunachal Pr.	–	–
2	Assam	1	1
3	Manipur	–	–
4	Meghalaya	–	–
5	Mizoram	–	–
6	Nagaland	1	–
7	Sikkim	–	–
8	Tripura	–	–
9	Himachal Pr.	3	1
10	Jammu & Kashmir	1	–
11	Uttarakhand	2	7
Total		8	9






Success Stories





Name of Farmer	:	Dawa Sherpa	
Father Name	:	Norbu Sherpa	
Age	:	26	
Education Qualification	:	Class-X	
Profession	:	Farming	
Village	:	Bhakhim	
Name of GPU	:	Kewzing-Bakhim	
District	:	South	
Hi Circle	:	Kewzing	
Total Land Holding	:	3.12 ha	
Total Nos of Family Members	:	7	
Nos. of Family Members Working in Field	:	4	
Success Achieved in Crops	:	Tomato in protected condition and off-season cabbage	
Crops Grown in Area	:	1.56 ha	

Brief Notes on his progress before the technical intervention imparted by Horticulture Department

Before the intervention of Horticulture Department, he used to help his parent in traditional farming. After attending an awareness programme held in Namchi, he approached the concern Horticulture Inspector who in turns motivate to take up vegetable farming in a scientific manner. Considering his curiosity, he has given u.v. film for one low cost green house and hybrid seed of tomato indeterminate type along with technical inputs in first year. He has earned Rs. 15000 net from the 180 sq mtr green house. During off season he has given 75 gms of cabbage hybrid seed and earned Rs 14000. He was fully convinced with the technology and remain in touch with extension worker then onwards.





Brief Records of His/Her Progress after the Technical Intervention Imparted By Horticulture Department

Year	Crops grown	Area covered (ha)	Production (Qtls)	Valuation of Product (Rs)	Remarks
2006-07	Off-season Cabbage	0.25	14	14000	
	Tomato	180 sq mtr	10	15000	1 green house
2007-08	Off-season Cabbage	0.5	30	30000	
	Tomato	360 Sq mtr	25	28000	2 green house
2008-09	Off-season Cabbage	0.75	46	48000	
	Tomato	360 Sq mtr	41	55000	2 green house
	Total			1,50,400.00	

Brief notes on inputs used for crops cultivations

Considering his poor economic condition, concern HI started giving full technical and available input support to him. His believe and determination increased manifold. He is sincere and hard working. He was few cattle, pits and goats as source of manure, His strength of success is availability of ample water and FYM. He collects local biomass and put in cow shed to increase the volume of compost production. Sustainability his view and future Plan Now, he is one of most progressive vegetable grower area. He is young and educated. In future he is planning to take up hybrid cauliflower production in off season (May — September). He wanted to develop his farm as a model scientific farm, where in he wishes to grow many vegetables all round the year. We wish him all success.



Conclusion

Technology Mission has really imparted benefits to the small farmers like Dawa Sherpa. With proper and acceptable technical intervention, many farmers like Dawa Sherpa could be made economically sound. We all wish, the Mission remains for many years to come.



Name of Farmer : **Dhanapati Sharma**
 Father Name : Khara Nanda Sharma
 Age : 47 Years
 Education Qualification : Class VII
 Profession : Farming
 Village : Dong
 Name of GPU : Poklok-Denchung
 District : South
 Hi Circle : Poklok
 Total Land Holding : 2.3 Ha
 Total Nos of Family Members : 6
 Nos. of Family Members Working in Field : 3
 Success Achieved in Crops : Off-season Tomato, Cherry pepper, Rabi Vegetables & Banana
 Crops Grown in Area : 2.10 ha



History Told about Pre TM Period

Before the year 2001-02, he used to grow only maize crop in his entire field during kharif. In rest of the season field used to remain, wherein, cattle and goats of the villages used to pasture on it. He had no any source of income and was living in pathetic condition. He had to work as labourers to earn daily wages. He attended first awareness programme held at namchi. Immediately, next day, he approached in the office of Joint Director South, who has given lots of idea to earn livelihood through farming. He also instructed the concern Deputy Director and field staff to provide all possible supports. He has been invited to attend various trainings session and also sent to HTC Puna for training. As a result he is doing scientific cultivation of cherry pepper, tomato and rabi vegetable and earning his livelihood.

Brief Records of his Progress after the Technical Intervention By Horticulture Department

Years	Crops grown	Area covered (Ha)	Production (Qtls)	Valuation of product (Rs)	Remarks
2007-08	Tomato	0.50	250	325000	
	Cherry pepper	0.25	35	28000	
	Rabi vegetable	1.00	55	61000	
2008-09	Tomato	0.50	275	412500	
	Cherry pepper	0.25	36	29050	
	Rabi vegetables	1.25	65	45800	
	Total			901350	



Dug out pond for vegetable cultivation



Tomato cultivation in open field with bamboo stacking



Name of Farmer : **Dawa Zangpo Sherpa**
 Father Name : Tempa Sherpa
 Age : 39 years
 Education Qualification : Class XI
 Profession : Floriculture
 Village : Daragaon
 Name of GPU : Temi Tarku
 District : South
 Hi Circle : Tarku
 Total Land Holding : 2.5 Ha
 Total Nos of Family Members : 4
 Nos. of Family Members Working in Field : 2
 Success Achieved in Crops : Alstomeria
 Crops Grown in Area : 1551 sq. mtr



Brief notes on his progress before the technical intervention imparted by Horticulture Department.

Mr. Dawa Zangpoo Sherpa was an educated unemployed youth. He tried Government Job for many years but all in vain. He attended an awareness programme held at namchi finally, he decided himself to enter in to the floriculture business. He had small piece of land, where in maize and some vegetables used to cultivate. He had no other source of income. Living has become difficult. Having knowledge of potential and scope of floriculture, he opted to take up alstomeria cultivation.





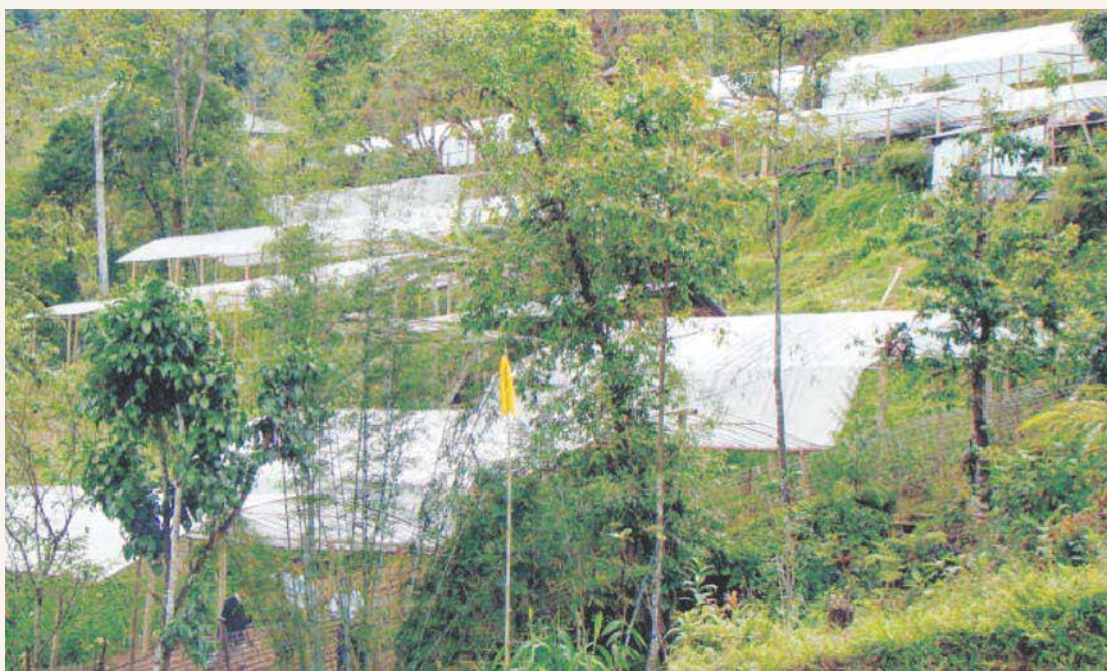
How to success achieved

Considering his need, resources and his capacity, 500 nos. of alstomeria seedlings and a low cost green hose were provided. Technical trainings and practical in his own field were given for the cultivation of alstomeria. Being an enthusiastic and educated person he adopted technology quickly. He has planted 500 seedlings and sold the cut flowers in local market. Next year, he expanded his business and started producing planting materials through cuttings/splitting technique. He sold 3000 planting materials Rs 60 per plant locally. At present, he is one of the biggest alstomeria growers in the area. He has also started cymbidium from this year. At present, he has eight low cost green hose. Now he has become economically sound.



Now, he has become a source of inspiration to other educated unemployed youth. He is selling seedlings locally and many alstomeria growers are coming up in the locality.

In future, he wants to establish multi flower nursery of his own. He always extends his thanks to the Department for the effort and support extended to him.



A view of Mr. Sherpa's farm



Name of Farmer : **Shri Girman Dahal**
 Father Name : Shri Lall Bahadur Dahal
 Age : 35 Years
 Education Qualification : Class XII
 Profession : Farmer
 Village : Nesa
 Name of GPU : Arithang-Chongrang, West District
 District : West
 Total Land Holding : 4.0 Ha
 Total Nos of Family Members : 4
 Success Achieved in Crops : Cabbage 0.4 ha, Broccoli 0.4 ha, Peas 0.5 ha and Tomato in greenhouse.

How he made the progress

After taking voluntary retirement from CISF, Shri Dahal needed alternative means of income for his family. Eariler, he used grow maize, millet and mustard in his field which did not give him good returns. Therefore, to increase his income, he thought of diversification of crops by choosing cultivation of off-season vegetable. He attended farmers’ trainings, went on exposure trips in other growing areas of the state acquire knowledge on package of practices. He started cultivation of cabbage, broccoli, peas and tomato in greenhouse during off-season. His return from production of vegetable during 2008-09 is as under.

Crops	Production (Qtls)	Returns (Rs)
Peas	50.00	1,00,000.00
Cabbage	90.00	90,000.00
Tomato	20.00	60,000.00
Broccoli	15.00	45,000.00
Total		2,95,000.00

Technical Intervention

The Department provided him with trainings, hybrid/improved varieties of vegetable seeds, organic manures, bio-petocides/fungicides, spraying machines, poly pipes for irrigation and constant visit by field functionaries/officials to suggest/advise him various aspects of vegetable production.

Conclusion

Through the interventions of the Department, Mr. Dahal has been able overcome his financial problems and has improved his economical conditions also. He has become one of the model farmers in the area and the Department is using his experience and knowledge as master trainer to train other farmers.



Name of Farmer	: Shri Laxmi Bista
Age	: 33 year
Education Qualification	: Graduate
Profession	: Farmer
Village	: Hee
Gram Panchayat Unit	: Hee Patal, West District
Total Land Holding	: 5.5 ha
Total Nos of Family Members	: 4
Crops Grown in Area	: Large cardamom nursery; 1.5 ha

How he made the progress

After graduation, instead of seeking for white collar job, he approached the officials of the Horticulture Department for suggesting him to take up suitable crops for better earning. The department official visited his field and considering all the factors came to the conclusion that establishment of nursery for large cardamom was found to be the best options. Mr. Bista was provided with all the assistance under technology Mission for establishment of cardamom nursery under Private Sector. During 2008-09, he sold 3 lakh number of quality seedlings of large cardamom @ Rs 2.00 per seedlings thereby earning Rs. 6.00 lakh. He was very much happy to receive such a huge amount. Now he is determined to take up other horticultural activities also as he is convinced that horticultural crops are the most beneficial to the farmers.





SELF HELP GROUP OF LADIES TRAINED IN FRUIT AND VEGETABLE PROCESSING

Four ladies of village Kultoor (Handwara) District Kupwara were trained in fruit and vegetable processing in 2007-08. They established an unit, registered it with District Industries Kupwara as Malik Enterprises. Procured tomato fruit from their own village in 2008-09, made tomato purie from it and earned Rs. 80000. The target for the year 2009-10 has been fixed at Rs 5.00 lakh.

CONVENRSION OF LAND UNDER CANNABIS (BUNG) INTO APPLE ORCHARDS IN DISTRICT SHOPIAN

140 hectares of land under cultivation of cannabis (bung) at village Melhur (Zainapora) District Shopian has been converted into Apple orchards during 2008-09 after motivating the land owners by the field functionaries of the department.

CREATION OF IRRIGATION INFRASTRUCTURE BY LAYING PIPE SYSTEM

One four inch dia-pipe system has been laid in village Tulran (Imam Sahib) District Shopian during 2006-07. The source of water lying in deep gorge has been trapped into the pipe system. This has irrigated 250 Kanals of orchard area located at Kerewa. The irrigation system so installed has improved quality of fruit during 2007-08 and 2008-09. This achievement has become an eye opener to visitors.

INDUCING FRUIT BEARING IN OLIVE ORCHARD LOCATED AT CHENANI UDHAMPUR

1.5 hactares of land was brought under olive plantation at Chenani in 1992. Due to lack of irrigation facilities the orchard did not bear any fruit. One water storage tank has ben constructed in the orchard during 2005-06, since then the orchard has been bearing olive fruit regularly.

ESTABLISHMENT OF TWO FRUIT PLANT NURSERIES UNDER PRIVATE SECTOR IN DISTRICT SHOPIAN FOR EMPLOYMENT GENERATION

Year establishment	: 2005-06
Area covered	: 0.2 hectare each
Expenditure incurred on input material	: Rs. 33820 and Rs. 33840
Kind/No. of plants produced	: Apple = 9200 Nos. and 10100 Nos.
Income generated	: Rs. 184000 and Rs 202000



“EAST GARDEN” A NEW VENTURE OF FLORICULTURE

Shri Khuraijam Indrajit Singh, a BSC degree holder, aged 56 years, an inhabitant of Kongba Maisnam Leikai was a farmer of paddy cultivation. Usually, he used to keep his field unutilized after paddy cultivation for every year. But, after the construction of two small units of Shadenets & Green houses in his private field by the Department under TMNE, during the year 2007-08 he started cultivation/plantation of flowers like Anthurium, Gerbera, Roses and Dendrobium Orchids under controlled condition. Moreover, many other medicinal & ornamental plants are also raised in his Nursery and supplied to many agencies/firms. Now, he can earn more than three lakhs for every year by selling the cut flowers of Roses, Anthurium and Dendrobium Orchids in special. Now, he is a proud father of two sons and rendered employment of five unemployed youths of his locality and live with a happy family life. He becomes a pioneer in cultivation of flowers under controlled/open condition in the state of Manipur.





Bird of Paradise Under Shadenet



Rose Under Greenhouse



Gerbera Under Shadenet



Rose in Open



Gerbera Under Shadenet



Orchids



VEGETABLE

Sri L. Dinamani Singh, a farmer by profession from Wangoi Thounaojam leikai, Imphal West district, Manipur started vegetable cultivation from the year 2006-07 in his small kitchen garden. But during the year 2007-08 he started cultivation of both winter and summer vegetable crops in his field after paddy which he usually kept in fallow. The seeds were provided by the Department of Horticulture and Soil Conservation, under technology Mission A/E programme and earned more than 75,000/ in his small plot of one acre area. During the year 2008-09, Sri Singh expanded his area of cultivation of cabbage in an area of two ha by the seeds and other inputs like NPK, organic fungicides, etc., given by the Department. Thus he can earn more than two lakhs during a short period of three-four months. Now, he is trying to purchase a power tiller from his income under subsidized rate of TM. Sri Singh has expressed with repentance that he should have started this business a long back just at the start of TM in Manipur. Now, he is trying to develop a big farm house during this coming season. He is a motivator in his village and many farmers are also inspired for cultivation of vegetable crops.



VEGETABLE

Sri L. Helendro Singh of Kangmong Meisnam Leikai, Imphal West also started cultivation of vegetables just after the paddy in open condition. usually he left his field unutilized during the off season of paddy. During the year 2008-09, he started cultivation of more than one ha in his field. The Departmental staff of imphal west encouraged him by giving all possible helps like seeds, organic insecticides, fertilizers, etc., now, he is earning about two lakh in his plot for every year. Now, he is a proud farmer in his locality.





ASSAM LEMON HEADING FOR EXPORT

- The Department of Horticulture, Assam is duty bound to be crop specific, location specific and technology specific in implementing the scheme of Horticulture Technology Mission.
- Accordingly, considering the commercial prospect of Assam Lemon (*Citrus limon L.*), Nagaon district was selected for associating farmers for cultivation of this crop in a massive way.
- Since 2003-04, so far an area of 455 hectares involving 32 nos. of Growers Societies are covered under this crop in this district alone so far.
- Production has started but the problem is with marketing as the middle man offered only Rs. 20-25 /100 nos.
- The necessity of such market intervention came up from at least 3 districts and help of ASAMB, APEDA and NERAMAC was sought for by the Directorate.
- Finally, Shimla Hills Offerings Pvt. Ltd. with export outlook has come up for contractual farming under buy-back arrangement with the Growers Societies.
- They made a field survey on 27-02-2009 and happy with the excellent quality of the fruits.
- In the meantime, Assam Lemon Growers has formed a society viz. "HORTFED" which is being registered and tie up with the company is being attempted.
- Subsequently, the District Administration has decided to set up one processing unit in Nagaon under SGSY as a second line of support to the growers of this crop to go for semi processed products.
- Thus, after successful entry into the Potato sector with Public Private Partnership (PPP) mode, it is Assam Lemon now, the district is heading for.



CASHEWNUT

- Keeping in tune with the aim of location, crop and technology specific in implementing the scheme of TMIDH in Assam, Dhubri district was identified as one of the model district for commercialization of Cashew sector.
- Area Expansion programme was undertaken since 2003-04 and so far 425 hectare is covered under this crop under TMIDH besides an already existing area of 70 hectare. There are 13 processing units running in the district.
- A major hurdle of non-availability of elite planting material within easy reach of farmers was a big challenge. The department deputed a group of enthusiastic Cashew grower to train them in Nursery Management in Orissa.
- It was extremely fruitful. They have set up Olivia Nursery with mission support and now they are annually producing 1,40,000 grafts of elite varieties like V-4 and Ullal 2. The nursery is recognized by Cashew and Cocoa Board. The local ADO was instrumental for successful implementation of the scheme.
- Crops planted earlier have started bearing and the growers are getting 3-4 kg per plant in this initial phase. There are 26 nos. of Growers Societies associated with Cashew sector in the district alone.
- Director, Cashew and Cocoa Development Board, Govt. of India after visiting the district has suggested for modernizing processing units as well to go for processing Cashew Apple and Cashew Shell based extraction units to enhance profitability.
- Assam has identified 5 districts to boost up Cashew sector and has covered 22,000 hectares so far from mere 50 hectare during pre Mission period.



CASHEW NUT

Cashew has been emerging as a very important crop as it earns a good foreign exchange about Rs. 2515 crores by exporting 1.15 lakh MT of cashew kernels during 2005-06; hence it is called a Dollar earning crop. The soil and climatic condition of Assam is very conducive for cultivation of this high value crop. Cashewnut cultivation was first initiated during the year 1998 under a central sector scheme.

Sri Brajabashi Koch, a very poor educated farmer of a remote village Manjuri, Mankachar in the district of Dhubri situated near the Indo-Bangla international border. He started cultivation of Cashew during the year 2001-02. He received 200 nos. of V₄ grafts from the department and could survive 120 of them. During the visit of the Deputy Director, Directorate of Cashew and Cocoa Development during 2006 he was advised to start a Cashew nursery using his mother plants as scion bank and by using local cashew seedlings available at Mankachar as root stock. At present his mother plants increased upto 460 nos. under assistance from Horticulture Technology Mission (V₄-373 nos. & Ullal-2-87 nos.) He was also provided with shade net for the purpose. His mother plants cover a land of 1.50 ha. During 2006 his nursery was registered as 'M/S Olivial Cashew Nursery' and it was recognized as 'Regional Cashew Nursery' by the Directorate of Cashew and Cocoa Development, Cochin. Sri Brajabashi Koch has already produced 51,000 nos. of quality grafts and earned handsome amounts of Rs.11.00 lakh. He engages 6(six) skilled persons regularly besides 20 nos. of daily laborers in various nursery activities. At present he has a stock of 60,000 grafts in his nursery. His total production capacity of Cashew grafts is 1,50,000 nos. at present. He supplies a major part of the total requirement of the State under TM-IDH.

Besides producing grafts he also earns a good amount of money, i.e., Rs.40,000.00 (Rupees Forty thousand) annually by selling raw cashew nuts to the local industries.

He had participated in many trainings on cultivation of Cashew organized by the Department at Dhubri and has undergone a special training on Cashew grafting at M/S Trupty Nursery, Orissa and Orissa University of Agriculture and Technology under the scheme of Horticulture Technology Mission. His nursery was visited by the Horticulture Commissioner, Govt. of India and appreciated his endeavour and encouraged to produce more grafts. Recently training was organized by the 'Central Institute of Horticulture' Nagaland for 100 farmers in his village and practical demonstration was conducted in his nursery. The Director of CIH appreciated his works.



OLIVIA CASHEW NURSERY (Regional)
Manjuri, Mankachar - 783 131, Dhubari, Asom





ORANGE REJUVENATION

ORANGE is one of the major fruit crop in Assam and to revive the decline orchards a massive rejuvenation programme was under undertaken with mission support from 2006-07. One of such programme was undertaken in Bongaon area of Kamrup district covering an area of 300 hectare. Farmers of those areas were supported with training, plant protection chemicals, manual equipments, water retaining granules and water soluble fertilizers etc. The rejuvenated garden gives excellent results and is stated below.



Existing garden (Pre- project)	Rejuvenated garden (Post-project)
Problem of trunk and shoot borer	Minimize the problem below ETL
Immature fruit drop	Successfully minimized
Lack of Technical know-how	Trained with latest technology
Poor plant growth	Plant growth improves sizably
Suffer drought like situation resulting poor return	Application of water holding granule and water soluble fertilizer shows excellent results
Nos. of fruits per plant – 300 (approx)	Nos. of fruit per plant – 800 (approx)
Cost per hectare – Rs. 15000/-	Cost per hectare – Rs. 60000/-
Price per fruit – Rs. 1.00	Price per fruit – Rs. 1.50 to 2.00
Net return – Rs. 90000/-	Net return – Rs. 300000/-





BANANA

Sri Pankaj Rabha, Sri Bipul Boro, Sri Krishna Kanta Boro, Sri Majit Rabha and Sri Bipul Rabha of Vill. Jabepara under A.D.O. Circle Boko, of Kamrup district formed a group namely 'Banana Growers Society" and planted Malbhogh variety Banana in 30 ha of land during the year 2007-08 under TM-IDH. They were trained on modern methods of Banana cultivation in Jalgaon. The total expenditure incurred and profit earned by the group is as follows-



Total expenditure:

- Tractorization, pit making, planting materials, Fertilizer, manure, fencing, irrigation, etc., Rs.13,50,000.00
- An amount of Rs. 3,73,500.00 (Rupees Three lakh seventy three Thousand five hundred) only was paid to him as grant being the 50% of the cost incurred by him for vermicompost unit, drip irrigation Tube well and plastic mulching expenditures were incurred by him.

Total income

• Nos. of bunches sold-10,000 @Rs.200.00	= Rs.20,00,000.00
• Nos. of suckers sold – 25,000@Rs.4.00	= Rs.1,00,000.00
• Nos. Spadix sold 15,000 @Rs.2.00	= Rs.30,000.00
Total	=Rs.21,30,000.00
Expected income during May-June-09	
• Selling of suckers-30,000 nos. @Rs.4.00	= Rs.1,20,000.00
• Selling of bunches-30,000 nos. @ Rs.150.00	= Rs.45,00,000.00
• Selling of spedicks-30,000.00 @ Rs.2.00	= Rs.60,000.00
Total-	= Rs.46,80,000.00
Total income	Rs.21.30 lakh + Rs.46.80 lakh = Rs.68.10 lakh
Net profit earned Cost benefit ratio	- Rs.68.10 lakh- Rs.13.50 lakh = Rs.54.60 lakh -1:5.04



TURMERIC

Two educated youths of village, Dubi of Lakhimpur district formed a group namely 'Dubi Turmeric Growers Committee' together with nine others and availed assistance under the Mission for cultivation of Turmeric in an area of 10 ha. during the year 2008-09. Prior to starting cultivation the beneficiaries were trained on modern package and practices of crop by the Department. They planted Lacadang variety of Turmeric. The total expenditure incurred by the group including mission assistance and profit earned is depicted below-

- Cost of Tractorization, leveling, application of organic manure, fertilizer, planting materials, fencing, irrigation etc. –Rs.3.2438 lakh
- An amount of Rs.1.30 lakh was released to the group as 50% assistance
- Total income:
- Total production of Rhizome for sale: 3000 qtls
- Sold @Rs.400.00/qtls
- Total income Rs.12.00 lakh
- Net profit earned Rs.12.00 lakh – Rs.3.2438 lakh = Rs.8.7562 lakh

The Group being very much encouraged on their performance has planned to expand their area by upto 85 bighas during the next season.



GINGER

Azarguri Kulamua Ginger Growers Committee of Lakhimpur district availed Govt. assistance under the Mission for cultivation of Ginger in an area of 17 ha covering two villages namely Azarguri and Kulamua. The preferred Nadia and Moran variety of Ginger for plantation. Departmental officers imparted training on modern methods of cultivation of Ginger. The total expenditure incurred by the group is as hereunder-

- Cost of Tractorization, leveling, application of organic manure, fertilizer, planting materials, fencing, irrigation etc. –Rs.4,74,691.00 lakh
- An amount of Rs.2,21,000.00 lakh was released to the group as 50% assistance
- Total income generated:
- Total production of rhizome for sale: 515 qtls
- Sold @ Rs.1600.00/ Qtls
- Total income generated: Rs.8,24,000.00
- Net profit earned : Rs.8,24,000.00- Rs.4,74,691.00 = Rs.3,49,309.00

The Group has sold part of their produced rhizome as planting materials to other ginger growers of the district





M/s Sakshi Agro Beverage

BASIC INFORMATION ON SAKSHI AGRO BEVERAGE UNDER VENTURE CAPITAL ASSISTANCE SCHEME OF SFAC

Name of the promoter	M/s Sakshi Agro Beverage, Partnership Firm
Location	Plot No. D, Silver Drops Industrial Complex, Village Sila Mohekhati, Amingaon, Guwahati-781031, District Kamrup, Assam
Year of implementation	2007
Name of Product	Carbonated natural fruit juice/beverage processing unit.
Total Project cost	Rs. 874.78 Lakhs
Name of Financing Bank	United Bank of India, Panbazar Branch, Guwahati
Performance	The unit had gone commercial production w.e.f. 1st October, 2010 and primarily producing Mango drink and Litchi drink. As reported, the promoter have so many dealers and distributors in major cities and towns of NER states for marketing of their produce apart from direct sell.
Remarks	The promoter has received Rs. 75 Lakhs only as SFAC's Venture Capital Assistance, apart from MOFPI subsidy of Rs. 292.04 Lakhs and successfully running the project.





Orchid Project of Kokrajhar District





Annexures



State-Wise Progress During 2011-12

Arunachal Pradesh

(₹ in Lakhs)

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	38	38	200.00	200.00
	A. Model / Big Nursery (2 ha)	34	34	187.50	187.50
	a. Public	22	22	137.50	137.50
	b. Private Sector	12	12	50.00	50.00
	B. Small Nursery	4	4	12.50	12.50
	b. Private Sector	4	4	12.50	12.50
	C. Import of planting material for trial and demonstration purpose (By State Government, Growers' Association recognized by NHB/MOA, PSU)	5	5	50.00	50.00
II.	Area Expansion (ha)	8333	8157	2270.94	2270.94
	A. Fruits	2144	2139	636.08	636.08
	Cost Intensive Crop	1034	1030	436.28	436.28
	Banana (suckers)	100	99	39.38	39.38
	Banana (TC)	37	37	20.81	20.81
	Kiwi	407	406	183.15	183.15
	Pine apple (suckers)	490	488	192.94	192.94
	Normal Spacing	1110	1109	199.80	199.80
	Apple	360	360	64.80	64.80
	Orange	750	749	135.00	135.00
	B. Vegetable	1940	1908	654.75	654.75
	Cole crop/tuber root crop/brinjal, etc. (hybrid)	1545	1522	521.44	521.44
	Tomato/ coloured capsicum (hybrid)	395	386	133.31	133.31
	C. Spices	4100	3967	898.13	898.13
	Rhizomatic spices				
	Ginger/Turmeric	2950	2828	553.13	553.13
	Large cardamom	1150	1139	345.00	345.00

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	D. Flowers	149	143	81.98	81.98
	Cut Flowers				
	Anthurium	30	28	15.75	15.75
	Carnation	2	2	1.05	1.05
	Gerbera	22	21	11.55	11.55
	Rose	70	69	36.75	36.75
	Orchids	25	23	16.88	16.88
III	Rejuvenation including PMRP	3520	3499	528.00	528.00
	Apple	300	294	45.00	45.00
	Kiwi	350	348	52.50	52.50
	Orange	2870	2857	430.50	430.50
IV.	2nd Year Maintenance (20% 2010-11)	2890	2890	240.60	240.60
	Apple	215	215	12.90	12.90
	Kiwi	180	180	27.00	27.00
	Orange	2095	2095	125.70	125.70
	Pineapple	400	400	75.00	75.00
V	3rd Year Maintenance (30% 2009-10)	5608	5608	367.02	367.02
	Apple	593	593	40.03	40.03
	Kiwi	402	402	27.13	27.13
	M. Orange	3980	3980	268.65	268.65
	Pineapple	512	512	23.04	23.04
	Walnut	121	121	8.17	8.167
VI	Creation of Water sources (No.) including PMRP	140	140	144.00	144.00
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	140	140	144.20	144.20
VII	Protected Cultivation (Sqmt)	24000	23600	110.00	110.00
	I. Green House Structure	24000	23600	110.00	110.00
	a. Naturally ventilated system	24000	23600	110.00	110.00
	Tubular Structure	14000	13800	65.45	65.45
	Wooden structure	6000	5800	15.45	15.45
	Fan and pad system	4000	4000	29.32	29.32
VIII	Integrated pest Management	4671	4621	47.00	47.00
	i. Adoption of IPM (Ha)	4671	4621	46.71	46.71
IX	Disease forecasting Unit (Pub)	7	7	28.00	28.00
X	Organic farming				
	i. Adoption of organic farming	1375	1362	55.00	55.00
	ii. Vermicompost unit				
	a. Permanent structure	123	123	36.90	36.90
	b. Vermi compost unit (HDPE Vermibed)	180	180	9.00	9.00
	iii. *Certification of Org. Farming (90%) (No.)	9	7	13.50	13.50
XI	Organic Farming 2nd Year (2010-11)				
	i. Incentive Organic Farming (per Hec)/ adoption of organic farming (ha)	120	120	3.60	3.60

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	ii. *Certification of Org. Farming (90%) (No.)	6	6	9.00	9.00
XII	Horticulture Mechanization (Nos.) including PMRP	295	295	150.60	150.60
	Power Machines (upto 20BHP) with rotavator / equipment	75	75	45.00	45.00
	Power operated machines/Tools including Power Saw and plant protection equipments	220	220	105.60	105.60
XIII.	Human Resource development (HRD) (No.)	20926	20578	109.00	109.00
	i. Training of farmer including women	9700	9499	62.00	62.00
	a. Within the district / per farmer excl. transport	4200	4082	16.80	16.80
	b. Within the state/per farmer excl. transport	3800	3779	28.50	28.50
	c. Within the state/per farmer excl. transport				
	d. Outside the state/per farmer excl. transport	1700	1638	17.00	17.00
	ii. Exposure visit of farmers including women	11050	10916	36.00	36.00
	a. Within district/per farmer excl. transport	5300	5248	13.25	13.25
	b. Within the state/per farmer excl. transport	4050	3997	12.15	12.15
	c. Outside the state/per farmer excl. transport	1700	1671	10.20	10.20
	d. Outside India/ per participant				0.00
	iii. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)	176	163	11.00	11.00
	a. Within the state	80	71	0.29	0.29
	b. Outside india / per participant plus TA/ DA, as admissible	96	92	11.09	11.09
XIV	Information dissemination through publicity, printed literature etc and local advertisements	32	32	12.80	12.80
XV	Mission Management	0	0	79.00	79.00
	Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware/software etc.			78.55	78.55
XVI	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	5	5	13.00	13.00
	a. State Level Event	3	3	9.00	9.00
	b. District Level Event	2	2	4.00	4.00
	Total			4476.90	4476.90

Assam

(₹ in Lakhs)

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	10	10	31.25	31.25
	A. Small Nursery	10	10	31.25	31.25
	i. Private Sector	10	10	31.25	31.25
II.	Area Expansion (ha)	5325	5325	1403.53	1403.53
	A. Fruits	2525	2525	769.78	769.78
	Cost Intensive Crop	1475	1475	580.78	580.78
	Banana (suckers)	975	975	383.91	383.91
	Pine apple (suckers)	500	500	196.88	196.88
	Normal Spacing	1050	1050	189.00	189.00
	Assam Lemon	500	500	90.00	90.00
	Guava	50	50	9.00	9.00
	Orange	500	500	90.00	90.00
	B. Vegetable	500	500	168.75	168.75
	Hybrid	500	500	168.75	168.75
	C. Spices	2300	2300	465.00	465.00
	Ginger/Turmeric	500	500	93.75	93.75
	Turmeric	500	500	93.75	93.75
	Chilli	1000	1000	187.50	187.50
	Black Pepper	300	300	90.00	90.00
III	Rejuvenation including PMRP	500	500	75.00	75.00
IV	2nd Year Maintenance (20% 2010-11)	4975	4975	552.00	552.00
V	3rd Year Maintenance (30% 2009-10)	4925	4925	283.95	283.95
VI	Creation of Water sources (No.) including PMRP	26	26	26.78	26.78
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	26	26	26.78	26.78
VII	Protected Cultivation (Sqmt)	200	200	20.00	20.00
	Green House Structure	0	0	0.00	0.00
	Plastic Mulching (Ha.)	200	200	20.00	20.00
VIII	Integrated pest Management	1000	1000	10.00	10.00
	i. Adoption of IPM (Ha)	1000	1000	10.00	10.00
XIX	Organic farming				
	a. Vermicompost unit				
	i. Permanent structure	102	102	30.60	30.60
	ii. Vermi compost unit (HDPE Vermibed)	100	100	5.00	5.00

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
X	Human Resource development (HRD) (No.)	1800	1800	36.00	36.00
	i. Training/ Study tour of Technical Officers/ field fundtionaries incolved in implementation of the Scheme at Central/ State level including women (perday)	1800	1800	36.00	36.00
	a. Within the State / per participant plus TA/DA, as admissible	1800	1800	36.00	36.00
XI	Mission Management			25.84	25.84
	Total			2499.97	2499.97

Himachal Pradesh

(₹ in Lakhs)

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	15	15	56.25	56.25
	A. Small Nursery	15	15	56.25	56.25
	a. Public sector	3	3	18.75	18.75
	b. Private Sector	12	12	37.50	37.50
II.	Area Expansion (ha)	2683	2683	617.68	617.68
	A. Fruits	1337	1337	265.29	265.29
	Cost Intensive Crop	8	8	3.15	3.15
	Cost Intensive Crop	8	8.00	3.15	3.15
	High density planting	136	136	48.96	48.96
	High density planting	136	136	48.96	48.96
	Normal Spacing	1193	1193	213.18	213.18
	Normal Spacing	1193	1193	213.18	213.18
	B. Vegetable	705	705	185.85	185.85
	Hybrid	242	242	81.68	81.68
	Open Pollinated	463	463	104.18	104.18
	C. Spices	397	397	74.44	74.44
	Seed Spices	397	397	74.44	74.44
	D. Cost Intensive Aromatic Plants (Ha)	24	24	5.25	5.25
	Intensive	2	2	1.13	1.13
	Others	22	22	4.13	4.13
	E. Flowers	220	220	86.85	86.85
	Cut Flowers	71	71	37.28	37.28
	Loose flower	103	103	18.52	18.52
	Bulbous Flowers	46	46	31.05	31.05
III	2nd Year Maintenance (20% 2010-11)	734	734	42.81	42.81
	Cost Intensive Crop				
	Other than cost intensive crops	734	734	42.81	42.81
IV	3rd Year Maintenance (30% 2009-10)	1210	1210	81.68	81.68
	3rd Year maintenance	1210	1210	81.68	81.68
V	Mushroom unit (Public sector) (No.)				
	Spawn making unit (Pvt.	4	4	30.00	30.00
	Compost making unit (Pvt.)	6	6	60.00	60.00
VI	Creation of Water sources (No.) including PMRP	343	343	369.51	369.51
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	1	1	17.25	17.25
	Community Tank/ On Farm pond	342	342	352.26	352.26

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	Protected Cultivation (Sqmt)	1247552	1247552		
	a. Green House Structure	137080	137080	623.07	623.07
	i. Naturally ventilated system	112000	112000	559.00	559.00
	Tubular Structure	91000	91000	416.08	416.08
	Wooden structure				
	Fan and pad system	19000	19000	139.18	139.18
	Fan and pad system				
	Bamboo Structure	2000	2000	3.75	3.75
	ii. Shade net House	25080	25080	64.07	64.07
	Tubular Structure	15800	15800	47.40	47.40
	Wooden structure	4280	4280	6.42	6.42
	Bamboo Structure	5000	5000	10.25	10.25
	b. Plastic Mulching (Ha.)				
	c. Plastic Tunnels (Sq. Mtr.)\	3500	3500	0.53	0.53
	d. Anti Hail/ Anti Bird nets (sqm.)	856456	856456	85.65	85.65
	e. Cost of planting material of high value vegetables grown in poly house (sqm.)	148074	148074	76.92	76.92
	f. Cost of planting material of high value Flowers grown in poly house (sqm.)	102442	102442	256.11	256.11
VIII	Integrated pest Management	400	400		
	Adoption of IPM (Ha)	400	400	4.00	4.00
IX	Organic farming	1738	1738	409.76	409.76
	a. Adoption of organic farming	314	314	12.56	12.56
	b. Vermicompost unit				
	i. Permanent structure	1304	1304	391.20	391.20
	ii. Vermi compost unit (HDPE Vermibed)	120	120	6.00	6.00
X	Organic Farming 2nd Year (2010-11)	54	54		
	Adoption of Organic Farming (2nd Year from 2010-11)	54	54	1.62	1.62
XI	Horticulture Mechanization (Nos.) including PMRP	1825	2905	481.96	481.96
	Power Machines (upto 20BHP) with rotavator / equipment	391	391	232.62	232.62
	Power operated machines/Tools including Power Saw and plant protection equipments	1434	2514	249.34	249.34

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
XII	Human Resource development (HRD) (No.)	52742	52742	331.94	331.94
	a. Training of farmer including women	25713	25713	179.20	179.20
	i. Within the district / per farmer excl. transport	6525	6525	26.10	26.10
	ii. Within the state / per farmer excl. transport			0.00	0.00
	iii. Within the state / per farmer excl. transport	12926	12926	90.48	90.48
	iv. Outside the state / per farmer excl. transport	6262	6262	62.62	62.62
	b. Exposure visit of farmers including women	24515	24515	98.81	98.81
	i. Within district / per farmer excl. transport	3595	3595	8.99	8.99
	ii. Within the state / per farmer excl. transport	11900	11900	35.70	35.70
	iii. Outside the state / per farmer excl. transport	9020	9020	54.12	54.12
	c. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)	2514	2514	53.94	53.94
	i. Within the State / per participant plus TA/DA, as admissible	1705	1705	3.41	3.41
	ii. Within the state	650	650	4.55	4.55
	iii. Outside india / per participant plus TA/DA, as admissible	150	150	0.98	0.98
	iv. Outside India/ per participant	9	9	45.00	45.00
XIII	Information dissemination through publicity, printed literature etc and local advertisements	87	87	34.80	34.80
XIV	Pollination support through Bee Keeping (Nos)	5307	5307	46.39	46.39
	Bee colonies	2705	2705	18.94	18.94
	Bee hives	2495	2495	19.96	19.96
	Honey extractor	107	107	7.49	7.49

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
XV	Mission Mangement	0	1	43.35	43.35
	a. Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.			27.35	27.35
	b. Institutional strengthening/hire/ vehicle/ hardware/software etc		0.5	16.00	16.00
XVI	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	21	21	46.00	46.00
	State Level Event	4	4	12.00	12.00
	District Level Event	17	17	34.00	34.00
	Total			3700.00	3700.00

Jammu & Kashmir

(₹ in Lakhs)

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	12	5	56.25	25.00
	A. Model/Big Nursery (2 ha)	2	3	12.50	18.75
	Import of planting material for trial and demonstration purpose (By State Government, Growers' Association recognized by NHB/MOA, PSU)	2	3	12.50	18.75
	ii. Private Sector			0.00	
	B. Small Nursery	10	2	43.75	6.25
	i. Public sector	4		25.00	
	ii. Private Sector	6	2	18.75	6.25
	C. Progeny Centre (Pub)	1		5.00	
	Seed Production for vegetables & rhizomatic spices	27	27	9.00	9.00
	a. Open pollinated (Ha) Public sector	26	26	7.80	7.80
	b. Hybrid seeds (pub.)	1	1	1.33	1.33
II.	Area Expansion (ha)	4333	4417	890.52	840.79
	A. Fruits	3852	3955	754.90	715.86
	Cost Intensive Crop	128	128	57.60	0.00
	Cost Intensive Crop	128	128	57.60	
	High density planting	150	150	53.98	54.00
	High density planting	150	150	53.98	54.00
	Normal Spacing	3574	3677	643.32	661.86
	Normal Spacing	3574	3677	643.32	661.86
	B. Vegetable	343	343	96.30	96.30
	Hybrid	170	170	57.38	57.38
	Open Pollinated	173	173	38.93	38.93
	C. Spices	32	32	6.00	6.00
	Seed Spices	32	32	6.00	6.00
	D. Cost Intensive Aromatic Plants (Ha)	19	0	10.69	0.00
	Others	19		10.69	
	E. Flowers	87	87	22.63	22.63
III	Rejuvenation including PMRP	1650	1650	247.50	0.00
IV	2nd Year Maintenance (20% 2010-11)	3583	1306	251.00	78.00
V	3rd Year Maintenance (30% 2009-10)	2414	1307	162.95	88.22
VI	Mushroom unit (Public sector) (No.)				
	Integrated Mushroom unit (Pub.)	1		50.00	
	Spawn making unit (Pub.)	1		15.00	
	Compost making unit (Pub.)	1		20.00	
VII	Creation of Water sources (No.) including PMRP	231	224	432.57	311.82
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	219	219	225.57	225.57

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	Community Tank/ On Farm pond	12	5	207.00	86.25
VIII	Protected Cultivation (Sqmt)				
	a. Green House Structure	80298	87298	293.00	311.00
	i. Naturally ventilated system	62298	62298	248.00	248.00
	Tubular Structure	21000	21000	98.18	98.18
	Wooden structure	25298	25298	65.14	65.14
	Fan and pad system	10000	10000	73.20	73.20
	Bamboo Structure	6000	6000	11.25	11.25
	ii. Shade net House	18000	25000	45.00	63.00
	Tubular Structure	10000	15000	30.00	45.00
	Wooden structure	5000	6000	10.25	12.30
	Bamboo Structure	3000	4000	4.50	6.00
	b. Plastic Mulching (Ha.)				
	c. Plastic Tunnels (Sq. Mtr.)\				
	d. Anti Hail/ Anti Bird nets (sqm.)	20000		2.00	
IX	Integrated pest Management	500		5.00	0.00
	i Adoption of IPM (Ha)	500		5.00	
X	Disease forecasting Unit (Pub)	2		8.00	
XI	Model Floriculture Centre	1		100.00	
XIII.	Organic farming	449	449	109.00	109.00
	a. Adoption of organic farming	130	130	5.20	5.20
	b. Vermicompost unit				
	i. Permanent structure	312	312	93.60	93.60
	ii. Vermi compost unit (HDPE Vermibed)			0.00	
	iii. *Certification of Org. Farming (90%) (No.)	7	7	10.50	10.50
XIV	Organic Farming 2nd Year (2010-11)	260	260	8.00	8.00
	Adoption of Organic Farming (2nd Year from 2010-11)	260	260	7.80	7.80
XV	Horticulture Mechanization (Nos.) including PMRP	1509	1509	447.00	796.00
	Power Machines (upto 20BHP) with rotavator / equipment	211	211	126.60	475.88
	Power operated machines/Tools including Power Saw and plant protection equipments	1228	1228	214.90	214.90
	Power Machine (20 HP & above) including accessories/ equipments.	70	70	105.00	105.00
XVI	Human Resource development (HRD) (No.)	24413	24358	175.00	156.00
	a. Training of farmer including women	20516	20516	137.00	137.00
	i. Within the district / per farmer excl. transport	8011	8011	32.04	32.04

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	ii. Within the state / per farmer excl. transport	8000	8000	60.00	60.00
	iii. Outside the state / per farmer excl. transport	4505	4505	45.05	45.05
	b. Exposure visit of farmers including women	1965	1965	7.00	4.00
	i. Within district / per farmer excl. transport	850	850	2.13	2.13
	ii. Within the state / per farmer excl. transport	640	640	1.92	1.92
	iii. Outside the state / per farmer excl. transport	475	475	2.85	
	c. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)	1932	1877	31.00	15.00
	i. Within the State / per participant plus TA/DA, as admissible	387	524	0.77	1.05
	ii. Outside india / per participant plus TA/DA, as admissible	1541	1352	10.02	8.79
	iii. Outside India/ per participant	4	1	20.00	5.00
XVII	Information dissemination through publicity, printed literature etc and local advertisements	72	72	28.80	28.80
XVIII	Pollination support through Bee Keeping (Nos)	1400	1400	10.00	10.00
	Production of bee colonies by bee breeder			0.00	
	Bee colonies	800	800	5.60	5.60
	Bee hives	600	600	4.80	4.80
XIX	Mission Mangement	0	0	40.00	0.00
	i. Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware/software etc.			39.70	
XX	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	38	38	85.00	85.00
	a. State Level Event	9	9	27.00	27.00
	b. District Level Event	29	29	58.00	58.00
	Total			3454.69	2857.44

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	20	4	125.00	25.00
	a. Model / Big Nursery (2 ha)	20	4	125.00	25.00
	i. Public	20	4	125.00	25.00
II.	Area Expansion (ha)	4900	4729	1605.19	1574.45
	a. Fruits	2600	2600	822.94	822.94
	b. Vegetable	1000	1000	337.50	337.50
	c. Spices	500	500	93.75	93.75
	d. Cost Intensive Aromatic Plants (Ha)	0	0	0.00	0.00
	e. Flowers	800	629	351.00	320.27
III	Rejuvenation including PMRP	1650	550	247.50	82.50
IV	2nd Year Maintenance (20% 2010-11)	2807	2807	329.88	329.88
V	3rd Year Maintenance (30% 2009-10)	2500	2500	150.75	150.75
VI	Mushroom unit (Public sector) (No.)				
	Integrated Mushroom unit (Pub.)	2	2	100.00	100.00
	Spawn making unit (Pub.)	3	3	45.00	45.00
	Compost making unit (Pub.)	3	3	60.00	60.00
VII	Creation of Water sources (No.) including PMRP	350	300	360.50	309.00
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	350	300	360.50	309.00
VIII	Protected Cultivation (Sqmt)	207268	137268	816.34	526.34
	a. Green House Structure	207268	137268	816.34	526.34
	i. Naturally ventilated system	97268	57268	486.34	286.34
	ii. Tubular Structure	97268	57268	486.34	286.34
	b. Shade net House	110000	80000	330.00	240.00
	i. Tubular Struture	110000	80000	330.00	240.00
IX	Integrated pest Management	15000	15000	150.00	150.00
	Adoption of IPM (Ha)	15000	15000	150.00	150.00
X	Organic farming	2200	2200	110.00	110.00
	a. Vermicompost unit				
	i. Vermi compost unit (HDPE Vermibed)	2200	2200	110.00	110.00
XI	Horticulture Mechanization (Nos.) including PMRP	1461	882	305.50	204.21
	a. Power operated machines/Tools including Power Saw and plant protection equipments	1460	881	255.50	154.21

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	b. Import of new machines & Tools for Horticulture demonstration purpose (public sector)	1	1	50.00	50.00
XII	Human Resource development (HRD) (No.)	24860	22860	81.28	73.28
	a. Training of farmer including women	6780	4780	30.30	22.30
	i. Within the district / per farmer excl. transport	6000	4000	24.00	16.00
	ii. Within the state / per farmer excl. transport	500	500	3.50	3.50
	iii. Outside the state / per farmer excl. transport	280	280	2.80	2.80
	b. Exposure visit of farmers including women	15080	15080	40.48	40.48
	i. Within district / per farmer excl. transport	10000	10000	25.00	25.00
	ii. Within the state / per farmer excl. transport	5000	5000	15.00	15.00
	iii. Outside the state / per farmer excl. transport	80	80	0.48	0.48
	c. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)	3000	3000	10.50	10.50
	i. Within the State / per participant plus TA/DA, as admissible	2000	2000	4.00	4.00
	ii. Outside india/per participant plus TA/DA, as admissible	1000	1000	6.50	6.50
XIII.	Information dissemination through publicity, printed literature etc and local advertisements	40	40	16.00	16.00
XIV	Pollination support through Bee Keeping (Nos)				
	Production of bee colonies by bee breeder				
	Bee colonies	6000	6000	42.00	42.00
	Bee hives	6000	6000	48.00	48.00
	Honey extractor	6000	6000	42.00	42.00
XV	Mission Mangement	0	0	39.07	35.59

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	a. Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.			25.01	21.54
	b. Institutional strengthening/hire/ vehicle/ hardware/software etc			14.06	14.05
XVI	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	12	12	26.00	26.00
	a. State Level Event	2	2	6.00	6.00
	b. District Level Event	10	10	20.00	20.00
	Total			4700.00	3950.00

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	24	24	128.13	128.13
	A. Model / Big Nursery (2 ha)	17	17	106.25	106.25
	i. Public	17	17	106.25	106.25
	B. Small Nursery	7	7	21.88	21.88
	ii. Private Sector	7	7	21.88	21.88
II.	Area Expansion (ha)	3135	3068	1253.70	1232.72
	A. Fruits	1345	1345	609.53	609.53
	Cost Intensive Crop	930	930	460.13	460.13
	Banana (suckers)	140	140	55.13	55.13
	Banana (TC)	230	230	129.38	129.38
	Blackberry	40	40	18.00	18.00
	Blueberry	40	40	18.00	18.00
	Kiwi	30	30	13.50	13.50
	Pine apple	210	210	118.13	118.13
	Raspberry	40	40	18.00	18.00
	Strawberry	200	200	90.00	90.00
	High density planting	415	415	149.40	149.40
	Cashewnut	160	160	57.60	57.60
	Khasi Mandarin Orange	50	50	18.00	18.00
	Litchi	40	40	14.40	14.40
	Temperate fruits	165	165	59.40	59.40
	B. Vegetable	930	930	313.88	313.88
	Broccoli	30	30	10.13	10.13
	Cabbage	210	210	70.88	70.88
	Capsicum	140	140	47.25	47.25
	Carrot	90	90	30.38	30.38
	Cucumber	40	40	13.50	13.50
	Frenchbean (Dwarf)	140	140	47.25	47.25
	Pea	90	90	30.38	30.38
	Tomato	190	190	64.13	64.13
	C. Spices	350	290	96.00	78.00
	Turmeric	80	80	15.00	15.00
	Black Pepper	270	210	81.00	63.00
	D. Flowers	510	503	234.30	231.32
	Cut Flowers				
	Alsreomeria	10	10	5.25	5.25
	Anthurium	150	145	78.75	76.13

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	Carnation	50	50	26.25	26.25
	Gerbera	60	60	31.50	31.50
	Orchid	90	90	47.25	47.25
	Rose	10	10	5.25	5.25
	Chrysanthemum	30	28	5.40	5.04
	Leather leaf	80	80	14.40	14.40
	Lilium	30	30	20.25	20.25
III	Rejuvenation including PMRP	642	612	96.30	91.80
	Cashewnut	140	140	21.00	21.00
	Orange	502	472	75.30	70.80
IV.	2nd Year Maintenance (20% 2010-11)	1910	1910	254.17	254.17
	Banana (TC)	294	294	55.13	55.13
	Cashewnut	163	163	19.50	19.50
	Guava	50	50	6.00	6.00
	Khasi Mandarin Orange (HDP)	822	822	98.64	98.64
	Papaya	110	110	14.44	14.44
	Pine apple (suckers)	351	351	46.07	46.07
	Temperate fruits	120	120	14.40	14.40
V	3rd Year Maintenance (30% 2009-10)	2635	2635	131.63	131.63
	Banana	555	555	24.98	24.98
	M. Orange	400	400	27.00	27.00
	Pineapple	500	500	22.50	22.50
	Strawberry	1000	1000	45.00	45.00
	Temperate fruits	180	180	12.15	12.15
VI	Creation of Water sources (No.) including PMRP	159	156	228.65	225.56
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	155	152	159.65	156.56
	Community Tank/ On Farm pond	4	4	69.00	69.00
VII	Protected Cultivation (Sqmt)	396180	389180	1032.63	1006.15
	a. Green House Structure	216000	210000	917.13	891.18
	i. Naturally ventilated system	167000	161000	772.98	747.03
	Tubular Structure	152000	147000	710.60	687.23
	Wooden structure	10000	9000	25.75	23.18
	Fan and pad system	5000	5000	36.63	36.63
	ii. Shade net House	49000	49000	144.15	144.15
	Tubular Structure	46000	46000	138.00	138.00
	Wooden structure	3000	3000	6.15	6.15

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	b. Plastic Mulching (Ha.)	180	180	18.00	18.00
	c. Plastic Tunnels (Sq. Mtr.)\	30000	30000	9.00	9.00
	d. Anti Hail/ Anti Bird nets (sqm.)	70000	70000	7.00	7.00
	e. Cost of planting material of high value vegetables grown in poly house (sqm.)	60000	59000	31.50	30.98
	f. Cost of planting material of high value Flowers grown in poly house (sqm.)	20000	20000	50.00	50.00
VIII	Model Floriculture Centre	2	2	200.00	200.00
IX	Horticulture Mechanization (Nos.) including PMRP	360	358	63.00	62.65
	Power operated machines/Tools including Power Saw and plant protection equipments	360	358	63.00	62.65
X	Human Resource development (HRD) (No.)	5800	5800	25.58	25.58
	Training of farmer including women	3750	3750	17.63	17.63
	Within the district / per farmer excl. transport	3000	3000	12.00	12.00
	Within the state / per farmer excl. transport	750	750	5.63	5.63
	Exposure visit of farmers including women	1450	1450	4.05	4.05
	Within district / per farmer excl. transport	600	600	1.50	1.50
	Within the state / per farmer excl. transport	850	850	2.55	2.55
	Training/ Study tour of Technical Officers/ field fundtionaries incolved in implementation of the Scheme at Central/ State level including women (perday)	600	600	3.90	3.90
	Outside india / per participant plus TA/ DA, as admissible	600	600	3.90	3.90
XI	Information dissemination through publicity, printed literature etc and local advertisements	21	21	8.40	8.40
XIII.	Pollination support through Bee Keeping (Nos)	690	690	8.30	8.30
	Production of bee colonies by bee breeder				
	Bee colonies	320	320	2.24	2.24

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	Bee hives	320	320	2.56	2.56
	Honey extractor	50	50	3.50	3.50
XIII	Mission Mangement	0	0	34.53	34.43
	State & District Mission Offices and implementing agencies for administrative expenses,field consultant,project preparation, computerisation contingency etc.			29.53	29.43
	Institutional strengthening/hire/ vehicle/ hardware/software etc			5.00	5.00
XIV.	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	16	16	35.00	35.00
	a. State Level Event	3	3	9.00	9.00
	b. District Level Event	13	13	26.00	26.00
	Total			3500.00	3444.50

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	11	11	43.75	43.75
	A. Small Nursery	11	11	43.75	43.75
	i. Public sector	3	3	18.75	18.75
	ii. Private Sector	8	8	25.00	25.00
II.	Area Expansion (ha)	6102	6102	1928.13	1928.13
	A. Fruits	2468	2468	991.08	991.08
	Cost Intensive Crop	1540	1540	657.00	657.00
	Grapes	300	300	135.00	135.00
	Passion Fruit	600	600	270.00	270.00
	Pine apple (suckers)	640	640	252.00	252.00
	High density planting	928	928	334.08	334.08
	Khasi Mandarin Orange	880	880	316.80	316.80
	Plum	48	48	17.28	17.28
	B. Vegetable	1640	1640	495.00	495.00
	Brinjal	80	80	27.00	27.00
	Broccoli	80	80	27.00	27.00
	Cabbage	200	200	67.50	67.50
	Capsicum	150	150	50.63	50.63
	Carrot	60	60	20.25	20.25
	Chilli	80	80	27.00	27.00
	Knolkhol	80	80	27.00	27.00
	Lettuce	60	60	20.25	20.25
	Okra	170	170	57.38	57.38
	Tomato	160	160	54.00	54.00
	Bitter gourd	110	110	24.75	24.75
	Chayote	360	360	81.00	81.00
	Sweet gourd	50	50	11.25	11.25
	C. Spices	1792	1792	336.00	336.00
	Ginger/Turmeric	530	530	99.38	99.38
	Turmeric	800	800	150.00	150.00
	Corriander	62	62	11.63	11.63
	Onion	400	400	75.00	75.00
	D. Flowers	202	202	106.05	106.05
	Anthurium	162	162	85.05	85.05
	Carnation	40	40	21.00	21.00
III	Rejuvenation including PMRP	1000	1000	150.00	150.00
	Rejuvenation	1000	1000	150.00	150.00

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
IV.	2nd Year Maintenance (20% 2010-11)	1275	1275	166.00	166.00
	Avocado	25	25	1.50	1.50
	Banana (suckers)	20	20	2.63	2.63
	Grapes	150	150	22.50	22.50
	Mango	20	20	2.40	2.40
	Khasi Mandarin Orange (HDP)	600	600	72.00	72.00
	Papaya	40	40	5.25	5.25
	Passion Fruit	220	220	33.00	33.00
	Pine apple (suckers)	200	200	26.25	26.25
V	3rd Year Maintenance (30% 2009-10)	2850	2350	176.63	142.88
	Avocado	150	150	10.13	10.13
	Banana	700	700	31.50	31.50
	Grapes	500		33.75	0.00
	Kiwi	500	500	33.75	33.75
	M. Orange	1000	1000	67.50	67.50
VI	Creation of Water sources (No.) including PMRP	513	513	528.39	528.39
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	513	513	528.39	528.39
VII	Protected Cultivation (Sqmt)				
	a. Green House Structure	73000	73000	291.00	291.00
	i. Naturally ventilated system	43000	43000	201.00	201.00
	Tubular Structure	43000	43000	201.03	201.03
	ii. Shade net House	30000	30000	90.00	90.00
	Tubular Struture	30000	30000	90.00	90.00
VIII	Integrated pest Management	23500	23500	235.00	235.00
	Adoption of IPM (Ha)	23500	23500	235.00	235.00
IX	Organic farming	55	55	17.00	17.00
	a. Vermicompost unit				
	i. Permanent structure	55	55	16.50	16.50
X	Horticulture Mechanization (Nos.) including PMRP	290	290	107.00	107.00
	Power Machines (upto 20BHP) with rotavator / equipment	100	100	60.00	60.00
	Power operated machines/Tools including Power Saw and plant protection equipments	180	180	31.50	31.50
	Power Machine (20 HP & above) including accessories/ equipments.	10	10	15.00	15.00

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
XI	Human Resource development (HRD) (No.)	18104	18104	86.00	86.00
	a. Exposure visit of farmers including women	10100	10100	36.00	36.00
	i. Within district / per farmer excl. transport	3600	3600	9.00	9.00
	ii. Within the state / per farmer excl. transport	4000	4000	12.00	12.00
	iii. Outside the state / per farmer excl. transport	2500	2500	15.00	15.00
	b. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)	8004	8004	50.00	50.00
	i. Within the State / per participant plus TA/DA, as admissible	5000	5000	10.00	10.00
	ii. Outside india / per participant plus TA/DA, as admissible	3000	3000	19.50	19.50
	iii. Outside India/ per participant	4	4	20.00	20.00
XII	Information dissemination through publicity, printed literature etc and local advertisements	75	75	30.00	30.00
XIII	Pollination support through Bee Keeping (Nos)	8300	8300	81.00	81.00
	Production of bee colonies by bee breeder				
	Bee colonies	4000	4000	28.00	28.00
	Bee hives	4000	4000	32.00	32.00
	Honey extractor	300	300	21.00	21.00
XIV	Mission Mangement	0	0	143.00	127.00
	State & District Mission Offices and implementing agencies for administrative expenses,field consultant,project preparation, computerisation contingency etc.			100.00	89.35
	Institutional strengthening/hire/ vehicle/ hardware/software etc			43.05	37.97
XV	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	9	9	19.00	19.00
	State Level Event	1	1	3.00	3.00
	District Level Event	8	8	16.00	16.00
	Total			4000.00	3950.52

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)		18	18	81.25	81.25
	A. Small Nursery		18	18	81.25	81.25
	i. Public sector	6.25	8	8	50.00	50.00
	ii. Private Sector	3.125	10	10	31.25	31.25
II.	Area Expansion (ha)		7074	6974	2343.18	2193.20
	A. Fruits		3161	3161	1146.22	1146.22
	Cost Intensive Crop		1906	1906	738.52	738.52
	Banana (suckers)	0.374	650	650	242.94	242.94
	Kiwi	0.45	93	93	41.85	41.85
	Passion Fruit	0.45	250	250	112.50	112.50
	Pine apple	0.3738	913	913	341.23	341.23
	High density planting		1010	1010	363.60	363.60
	Apple	0.36	150	150	54.00	54.00
	Citrus	0.36	710	710	255.60	255.60
	Guava	0.36	50	50	18.00	18.00
	Mango	0.36	100	100	36.00	36.00
	Normal Spacing		245	245	44.10	44.10
	Cashewnut	0.18	245	245	44.10	44.10
	B. Vegetable		1125	1125	295.31	295.31
	Hybrid	0.338	375	375	126.56	126.56
	Open Pollinated	0.225	750	750	168.75	168.75
	C. Spices		1753	1753	352.65	315.15
	Ginger/Turmeric	0.1875	425	425	79.69	42.19
	Turmeric	0.1875	250	250	46.88	46.88
	Chilli	0.1875	350	350	65.63	65.63
	Large cardamom	0.1875	515	515	96.56	96.56
	Black Pepper	0.3000	213	213	63.90	63.90
	D. Cost Intensive Aromatic Plants (Ha)		150	150	84.38	84.38
	Lemongrass	0.5625	150	150	84.38	84.38
	Flowers		885	785	464.63	352.14
	Alsreomeria	0.525	140	140	73.50	63.50
	Anthurium	0.525	75	75	39.38	29.38
	Gerbera	0.525	180	80	94.50	32.00
	Lilium	0.525	275	275	144.38	134.38
	Orchid	0.525	75	75	39.38	29.38
	Rose	0.525	140	140	73.50	63.50

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
III	Rejuvenation including PMRP		860	860	129.00	129.00
	Citrus	0.15	700	700	105.00	105.00
	Canopy Management, Meadow Orchardling, etc.	0.15	160	160	24.00	24.00
IV.	2nd Year Maintenance (20% 2010-11)		3028	3028	390.68	390.68
	Apple	0.12	100	100	12.00	12.00
	Banana (suckers)	0.13	228	228	29.93	29.93
	Citrus	0.12	1375	1375	165.00	165.00
	Kiwi	0.15	100	100	15.00	15.00
	Mango	0.12	125	125	15.00	15.00
	Passion Fruit	0.15	500	500	75.00	75.00
	Pine apple (suckers)	0.13	600	600	78.75	78.75
V	3rd Year Maintenance (30% 2009-10)		6930	6930	425.48	425.48
	Apple	0.068	50	50	3.38	3.38
	Banana	0.045	650	650	29.25	29.25
	Citrus	0.068	3000	3000	202.50	202.50
	Guava	0.068	100	100	6.75	6.75
	Kiwi	0.068	185	185	12.49	12.49
	Litchi	0.068	100	100	6.75	6.75
	Mango	0.068	300	300	20.25	20.25
	Passion Fruit	0.068	1000	1000	67.50	67.50
	Peach	0.068	50	50	3.38	3.38
	Pineapple	0.045	1150	1150	51.75	51.75
	Plum	0.068	265	265	17.89	17.89
	Strawberry	0.045	80	80	3.60	3.60
VI	Creation of Water sources (No.) including PMRP		325	325	334.75	334.75
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	1.03	325	325	334.75	334.75
VII	Protected Cultivation (Sqmt)					
	a. Green House Structure		40000	30000	187.00	187.00
	i. Naturally ventilated system		40000	30000	187.00	187.00
	Tubular Structure	0.00	40000	30000	187.00	187.00
	ii. Plastic Mulching (Ha.)	0.10	240	240	24.00	24.00

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
VIII	Integrated pest Management		7510	7510	75.10	75.10
	Adoption of IPM (Ha)	0.01	7510	7510	75.10	75.10
IX	Integrated Nutrient Management (Ha)	0.01	8800	8800	88.00	88.00
X	Organic farming					
	a. Vermicompost unit					
	i. Vermi compost unit (HDPE Vermibed)	0.05	200	200	10.00	10.00
XI	Organic Farming 2nd Year (2010-11)					
	Adoption of Organic Farming (2nd Year from 2010-11)	0.03	1100	1100	33.00	33.00
	Adoption of Organic Farming (1st Year from 2010-11)	0.04	2000	2000	80.00	80.00
	Organic Certification (2nd Year from 2010-11)	1.50	5	5	7.50	7.50
	Organic Certification (1st Year from 2010-11)	1.50	5	5	7.50	7.50
XII	Horticulture Mechanization (Nos.) including PMRP		340	340	177.50	177.50
	Power Machines (upto 20BHP) with rotavator / equipment	0.60	75	75	45.00	45.00
	Power operated machines/Tools including Power Saw and plant protection equipments	0.18	200	200	35.00	35.00
	Power Machine (20 HP & above) including accessories/ equipments.	1.50	65	65	97.50	97.50
XIII	Human Resource development (HRD) (No.)		9803	9803	65.45	65.45
	a. Training of farmer including women		5500	5500	35.50	35.50
	i. Within the district / per farmer excl. transport	0.0	2500	2500	10.00	10.00
	ii. Within the state / per farmer excl. transport	0.01	1500	1500	10.50	10.50
	iii. Outside the state / per farmer excl. transport	0.01	1500	1500	15.00	15.00

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
	b. Exposure visit of farmers including women		3200	3200	11.40	11.40
	i. Within district / per farmer excl. transport	0.00	1200	1200	3.00	3.00
	ii. Within the state / per farmer excl. transport	0.00	1200	1200	3.60	3.60
	iii. Outside the state / per farmer excl. transport	0.01	800	800	4.80	4.80
	c. Training/ Study tour of Technical Officers/ field fundtionaries incolved in implementation of the Scheme at Central/ State level including women (perday)		1103	1103	18.55	18.55
	i. Within the State / per participant plus TA/DA, as admissible	0.00	800	800	1.60	1.60
	ii. Outside india / per participant plus TA/DA, as admissible	0.01	300	300	1.95	1.95
	iii. Outside India/ per participant	5.00	3	3	15.00	15.00
XIV	Information dissemination through publicity, printed literature etc and local advertisements	0.40	25	25	10.00	10.00
XV	Pollination support through Bee Keeping (Nos)		3000	3000	22.50	22.50
	Production of bee colonies by bee breeder	3.00				
	Bee colonies	0.01	1500	1500	10.50	10.50
	Bee hives	0.01	1500	1500	12.00	12.00
XVI	Mission Mangement		0	0	47.37	47.37
	i. Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.				47.37	47.37

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
XVII	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/ publicity (No.)		7	7	16.00	16.00
	a. State Level Event	3.00	2	2	6.00	6.00
	b. District Level Event	2.00	5	5	10.00	10.00
	Total				4555.25	4405.27

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	9	9	43.75	41.40
	A. Model / Big Nursery (2 ha)	1	1	6.25	6.25
	a. Public	1	1	6.25	6.25
	B. Small Nursery	8	8	37.50	35.15
	a. Public sector	4	4	25.00	24.65
	b. Private Sector	4	4	12.50	10.50
	Rehabilitation of tissue culture laboratory (Public Sect)	1	1	15.00	14.98
	Seed Production for vegetables & rhizomatic spices	27	27	8.10	8.10
	a. Open pollinated (Ha) Public sector	27	27	8.10	8.10
	Import of planting materials for trials & demo (nos)	4	4	40.00	39.85
II.	Area Expansion (ha)	4782	4782	1263.76	1259.82
	A. Fruits	1512	1512	356.43	353.22
	Cost Intensive Crop	255	255	117.57	114.47
	Banana (TC)	50	50	28.13	28.12
	Kiwi	155	155	69.75	69.70
	Papaya	50	50	19.69	16.65
	High density planting	70	70	25.20	25.12
	Apple	25	25	9.00	8.97
	Guava	45	45	16.20	16.15
	Normal Spacing	1187	1187	213.66	213.63
	Guava	75	75	13.50	13.48
	Litchi	102	102	18.36	18.35
	Orange	1010	1010	181.80	181.80
	B. Vegetable	665	665	199.69	199.61
	Hybrid	445	445	150.19	150.14
	Open Pollinated	220	220	49.50	49.47
	C. Spices	1960	1960	367.96	367.79
	Ginger/Turmeric	1016	1016	190.50	190.47
	Turmeric	270	270	50.63	50.60
	Cherry pepper	270	270	50.63	50.60
	Large cardamom	400	400	75.00	74.92
	Black Pepper	4	4	1.20	1.20
	Flowers	645	645	339.68	339.20
	Cut Flowers	440	440	231.00	230.65
	Loose flower	60	60	10.80	10.75

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	Bulbous Flowers	145	145	97.88	97.80
III	Rejuvenation including PMRP	700	700	105.00	104.95
	Orange	700	700	105.00	104.95
IV.	2nd Year Maintenance (20% 2010-11)	1093	1093	78.80	78.65
	Apple	50	50	6.00	5.95
	Banana (suckers)	55	55	7.22	7.21
	Guava	180	180	10.80	10.75
	Kiwi	70	70	10.50	10.49
	Litchi	188	188	11.28	11.25
	Orange	550	550	33.00	33.00
V	3rd Year Maintenance (30% 2009-10)	825	825	65.10	65.00
	Guava	100	100	12.00	11.95
	Litchi	160	160	19.20	19.15
	Orange	565	565	33.90	33.90
VII	Creation of Water sources (No.) including PMRP	108	108	273.44	272.90
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	98	98	100.94	100.50
	Community Tank/ On Farm pond	10	10	172.50	172.40
VIII	Protected Cultivation (Sqmt)				
	I. Green House Structure	277687	213000	1128.50	837.62
	a. Naturally ventilated system	252687	188000	1091.00	800.20
	Tubular Structure	220432	160000	1030.52	747.80
	Bamboo Structure	32255	28000	60.48	52.40
	b. Shade net House	25000	25000	37.50	37.42
	Bamboo Structure	25000	25000	37.50	37.42
	c. Plastic Mulching (Ha.)	155	155	15.50	15.45
	d. Plastic Tunnels (Sq. Mtr.)\	6000	6000	0.90	0.89
	e. Cost of planting material of high value Flowers grown in poly house (sqm.)	80000	80000	200.00	199.85
IX	Integrated pest Management	10500	10500	105.00	104.65
	i. Adoption of IPM (Ha)	10500	10500	105.00	104.65
XIII.	Centre of Excellence for Horticulture/ per centre	1	1	182.00	182.00
XIV	Organic farming	4887	4887	322.50	322.50
	i. Adoption of organic farming	4800	4800	192.00	192.00
	ii. Vermicompost unit				

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	a. Permanent structure				
	b. Vermi compost unit (HDPE Vermibed)				
	iii. *Certification of Org. Farming (90%) (No.)	87	87	130.50	130.50
XV	Organic Farming 2nd Year (2010-11)	5000	5000	150.00	150.00
	Adoption of Organic Farming (2nd Year from 2010-11)	5000	5000	150.00	150.00
XVI	Horticulture Mechanization (Nos.) including PMRP	101	101	27.50	27.30
	Power operated machines/Tools including Power Saw and plant protection equipments	100	100	17.50	17.45
	Import of new machines & Tools for Horticulture demonstration purpose (public sector)	1	1	10.00	9.85
XVII	Human Resource development (HRD) (No.)	18959	15859	91.45	72.89
	i. Training of farmer including women	9450	6450	53.28	35.03
	a. Within the district / per farmer excl. transport	6100	4100	24.40	13.91
	b. Within the state / per farmer excl. transport	1850	850	13.88	6.22
	c. Outside the state / per farmer excl. transport	1500	1500	15.00	14.90
	ii. Exposure visit of farmers including women	8409	8409	31.02	30.76
	a. Within district / per farmer excl. transport	3408	3408	8.52	8.50
	b. Within the state / per farmer excl. transport	3500	3500	10.50	10.40
	c. Outside the state / per farmer excl. transport	1500	1500	9.00	8.90
	d. Outside India/ per participant	1	1	3.00	2.96
	iii. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)	1100	1000	7.15	7.10
	a. Outside india / per participant plus TA/DA, as admissible	1100	1000	7.15	7.10
	b. Outside India/ per participant				

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
XVIII	Information dissemination through publicity, printed literature etc and local advertisements	31	31	12.40	12.10
XIX	Pollination support through Bee Keeping (Nos)	1433	1433	27.20	27.02
	Production of bee colonies by bee breeder	3	3	9.00	8.97
	Bee colonies	1300	1300	9.10	9.05
	Honey extractor	130	130	9.10	9.00
XX	Mission Mangement	0	0	65.10	61.25
	ii. Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.			65.10	61.25
XXI	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	12	12	30.00	29.85
	a. State Level Event	6	6	18.00	17.90
	b. District Level Event	6	6	12.00	11.95
	Total			4251.0	3929.02

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)	55	55	256.25	256.25
	A. Model / Big Nursery (2 ha)	20	20	100.00	100.00
	i. Public	12	12	75.00	75.00
	ii. Private Sector	8	8	25.00	25.00
	B. Small Nursery	35	35	156.25	156.25
	i. Public sector	15	15	93.75	93.75
	ii. Private Sector	20	20	62.50	62.50
	C. Import of planting material for trial and demonstration purpose (By State Government, Growers' Association recognized by NHB/MOA, PSU)				
	Progeny Centre (Pub)				
	Import of planting materials for trials & demo (nos)	1	1	15.00	15.00
	Assistance of TPS Centre	1	1	25.00	25.00
	Seed Production for vegetables & rhizomatic spices	17	17	3.83	3.84
	a. Open pollinated (Ha) Public sector				
	b. Open pollinated (Private sector)	17	17	3.83	3.84
	c. Hybrid seeds (pub.)				
	Import of planting materials for trials & demo (nos)	1	1	10.00	10.00
II.	Area Expansion (ha)	6428	6207	2174.90	2161.25
	A. Fruits	1822	1822	734.56	734.56
	Cost Intensive Crop	910	910	422.44	422.44
	Banana (suckers)	300	300	118.13	118.13
	Papaya	230	230	90.56	90.56
	Pine apple	380	380	213.75	213.75
	High density planting	822	822	295.92	295.92
	Guava	100	100	36.00	36.00
	Litchi	72	72	25.92	25.92
	Mango	650	650	234.00	234.00
	Normal Spacing	90	90	16.20	16.20
	Mosambi	90	90	16.20	16.20
	B. Vegetable	3639	3444	1228.16	1228.16
	Brinjal	100	100	33.75	33.75
	Cabbage	755	740	254.81	254.81
	Capsicum	80	80	27.00	27.00
	Carrot	64	64	21.60	21.60
	cauliflower	755	730	254.81	254.81
	Cowpea	230	220	77.63	77.63
	Lady Finger (Bhindi)	360	240	121.50	121.50
	Potato	585	585	197.44	197.44

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	Pointed Gourd	75	65	25.31	25.31
	Spine Gourd	65	60	21.94	21.94
	Tomato	370	360	124.88	124.88
	Water Melon	200	200	67.50	67.50
	C. Spices	809	809	155.96	155.96
	Ginger/Turmeric	261	261	48.94	48.94
	Chilli	510	510	95.63	95.63
	Black Pepper	38	38	11.40	11.40
	D. Cost Intensive Aromatic Plants (Ha)	0	0	0.00	0.00
	Others				
	E. Flowers	158	132	56.22	42.57
	Gerbera	26		13.65	
	Loose flower				
	Marigold	15	15	2.70	2.70
	Rose	79	79	14.22	14.22
	Bulbous Flowers				
	Gladiolus	15	15	10.13	10.13
	Tuberose	23	23	15.53	15.53
III	Rejuvenation including PMRP	832	832	124.80	124.80
	Rejuvenation	750	750	112.50	112.50
	Canopy Management, Meadow Orchard, etc.	82	82	12.30	12.30
IV.	2nd Year Maintenance (20% 2010-11)	1120	1100	113.80	113.80
	Cost Intensive Crop	1120	1100	113.00	113.80
V	3rd Year Maintenance (30% 2009-10)	1530	1530	82.62	82.62
VI	Creation of Water sources (No.) including PMRP	318	318	457.30	457.30
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	310	310	319.30	319.30
	Community Tank/ On Farm pond	8	8	138.00	138.00
VII	Protected Cultivation (Sqmt)				
	a. Green House Structure	141400	0	461.07	0.00
	i. Naturally ventilated system	115500	0	405.72	0.00
	Tubular Structure	30800		143.99	
	Wooden structure	29000		74.53	
	Fan and pad system	15200		111.26	
	Bamboo Structure	40500		75.94	
	ii. Shade net House	25900	0	55.35	0.00
	Tubular Structure	11000		33.00	
	Bamboo Structure	14900		22.35	
	b. Plastic Mulching (Ha.)	75		7.50	
	c. Plastic Tunnels (Sq. Mtr.)\	18500		2.78	
	d. Anti Hail/ Anti Bird nets (sqm.)				

	Component	Physical		Financial	
		Target	Achievement	Target	Achievement
	e. Cost of planting material of high value vegetables grown in poly house (sqm.)	6300		3.31	
VIII	Integrated pest Management	878	878		
	Adoption of IPM (Ha)	878	878	8.78	8.78
IX	Organic farming	1008	1008	79.40	79.40
	a. Vermicompost unit				
	i. Permanent structure	116	116	34.80	34.80
	ii. Vermi compost unit (HDPE Vermibed)	892	892	44.60	44.60
X	Horticulture Mechanization (Nos.) including PMRP	135	60	23.63	23.63
	Power operated machines/Tools including Power Saw and plant protection equipments	135	60	23.63	23.63
XI	Human Resource development (HRD) (No.)	12546	12546	61.99	61.99
	a. Training of farmer including women	10209	10209	52.89	52.89
	i. Within the district / per farmer excl. transport	7380	7380	29.52	29.52
	ii. Within the state / per farmer excl. transport	1968	1968	14.76	14.76
	iii. Outside the state / per farmer excl. transport	861	861	8.61	8.61
	b. Exposure visit of farmers including women	2337	2337	9.10	9.10
	i. Within district / per farmer excl. transport	984	984	2.46	2.46
	ii. Within the state / per farmer excl. transport	492	492	1.48	1.48
	iii. Outside the state / per farmer excl. transport	861	861	5.17	5.17
	iv. Outside India/ per participant				
XII	Mission Mangement	0	0	45.83	20.00
	Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.			45.83	20.00
XIII	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	6	5	14.00	11.00
	a. State Level Event	2	2	6.00	5.00
	b. District Level Event	4	3	8.00	6.00
	Total			3971.8	3454.7

Uttarakhand

(₹ in Lakhs)

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
I.	Production of Planting Material (No.)		2	27	12.50	193.50
	A. Model / Big Nursery (2 ha)		2	8	12.50	144.00
	i. Public	6.25		8		144.00
	ii. Private Sector	3.125	2	0	12.50	
	B. Small Nursery		0	19	0.00	49.50
	i. Public sector	6.25	0	14	0.00	42.00
	ii. Private Sector	3.125		5	0.00	7.50
	Seed Production for vegetables & rhizomatic spices					
	a. Open pollinated (Ha) Public sector	0.30	3	1	0.90	0.25
II.	Area Expansion (ha)		5550	3533	1579.04	1079.92
	A. Fruits		2364	1997	772.38	650.93
	High density planting		1927	1620	693.72	583.11
	Apple	0.36	550	434	198.00	156.07
	Anola	0.36	129	122	46.44	43.75
	Citrus	0.36	182	187	65.52	67.19
	Guava	0.36	194	187	69.84	67.28
	Litchi	0.36	150	143	54.00	51.51
	Mango	0.36	517	466	186.12	167.92
	Peach	0.36	128	35	46.08	12.58
	Pear	0.36	14	9	5.04	3.30
	Plum	0.36	15	2	5.40	0.86
	Pomegranate	0.36	48	35	17.28	12.64
	Normal Spacing		437	377	78.66	67.82
	Apple	0.18	60	53	10.80	9.53
	Apricot	0.18	15	4	2.70	0.73
	Aonla	0.18	17	17	3.06	2.97
	Citrus	0.18	70	72	12.60	12.97
	Guava	0.18	45	26	8.10	4.67
	Litchi	0.18	30	22	5.40	3.90
	Mango	0.18	30	29	5.40	5.28
	Pear	0.18	48	33	8.64	6.01
	Peach	0.18	80	50	14.40	9.08
	Pomegranate	0.18	15	11	2.70	1.9280

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
	Walnut	0.18	27	60	4.86	10.71
	B. Vegetable		1433	888	397.80	246.56
	Cabbage	0.34	140	92	47.25	30.92
	Capsicum	0.34	140	75	47.25	25.47
	cauliflower	0.34	140	93	47.25	31.49
	European vegetables	0.34	50	25	16.88	8.59
	Tomato	0.34	200	130	67.50	43.72
	Cucubits	0.23	10	1	2.25	0.26
	French Bean	0.23	150	63	33.75	14.24
	Lady Finger	0.23	75	50	16.88	11.23
	Local / leafy vegetables	0.23	28	16	6.30	3.54
	Pea	0.23	500	343	112.50	77.07
	C. Spices		1392	492	261.00	92.29
	Ginger/Turmeric	0.19	571	158	107.06	29.59
	Garlic	0.19	290	15	54.38	2.83
	Turmeric	0.19	258	136	48.38	25.55
	Chilli	0.19	273	183	51.19	34.30
	D. Flowers		361	156	147.86	90.14
	Gerbera	0.52	30	3	15.75	1.42
	Rose	0.52	28	32	14.70	16.83
	Marigold	0.18	176	20	31.68	3.64
	Orchids	0.68	1		0.68	
	Gladiolus	0.68	121	96	81.68	64.87
	Lilium	0.68	5	5	3.38	3.38
III	Rejuvenation including PMRP		389	1280	58.35	183.07
	Apple	0.15	144	451	21.60	63.77
	Citrus	0.15	45	143	6.75	19.77
	Litchi	0.15	50	124	7.50	18.01
	Mango	0.15	116	526	17.40	77.81
	Peach	0.15	34	36	5.10	3.71
IV.	2nd Year Maintenance (20% 2010-11)		644	588	68.40	109.07
	Cost Intensive Crop	0.15	644	588	68.40	109.07
V	3rd Year Maintenance (30% 2009-10)		341	190	23.02	9.67
	3rd Year maintenance	0.07	341	190	23.018	9.67
VI	Mushroom unit (Public sector) (No.)		2		32.50	

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
	Integrated Mushroom unit consisting of composting unit (Pvt.)	25.00	1		25.00	
	Spawn making unit (Pvt.)	7.50	1		7.50	
VII	Creation of Water sources (No.) including PMRP		294	307	302.82	295.32
	Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	1.03	294	307	302.82	295.32
VIII	Protected Cultivation (Sqmt)		892725	117885	398.74	236.86
	a. Green House Structure		52400	41012	244.47	184.89
	i. Naturally ventilated system		52100	39489	243.57	184.61
	Tubular Structure	0.00	52100	39489	243.57	184.61
	ii. Shade net House		300	1523	0.90	0.28
	Tubular Structure	0.00	300	1523	0.90	0.28
	b. Plastic Mulching (Ha.)	0.10	465	367	46.50	42.20
	c. Anti Hail/ Anti Bird nets (sqm.)	0.00	812240	73506	81.22	8.27
	d. Cost of planting material of high value vegetables grown in poly house (sqm.)	0.00	21520	1000	11.30	0.50
	e. Cost of planting material of high value Flowers grown in poly house (sqm.)	0.00	6100	2000	15.25	1.00
IX	Integrated pest Management		120	191	1.20	1.91
	i. Adoption of IPM (Ha)	0.01	120	191	1.20	1.91
X	Integrated Nutrient Management (Ha)	0.01			0.00	
XI	Disease forecasting Unit (Pub)	4.00			0.00	
XII	Model Floriculture Centre	100.00			0.00	
XIII.	Organic farming					
	a. Adoption of organic farming	0.04	294	507	29.40	48.58
	b. Vermicompost unit					
	i. Permanent structure	0.30	608	504	182.40	144.33
XIV	Horticulture Mechanization (Nos.) including PMRP		103	398	95.73	174.22

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
	Power Machines (upto 20BHP) with rotavator / equipment	0.60	2	80	1.20	28.58
	Power operated machines/Tools including Power Saw and plant protection equipments	0.17	43	297	7.53	116.48
	Power Machine (20 HP & above) including accessories/ equipments.	1.50	58	21	87.00	29.16
XV	Human Resource development (HRD) (No.)		3178	3350	23.28	153.48
	a. Training of farmer including women		1921	2281	9.58	148.20
	i. Within the district / per farmer excl. transport	0.00	1435	1193	5.74	5.38
	ii. Within the state / per farmer excl. transport	0.01	410	660	3.08	4.98
	iii. Outside the state / per farmer excl. transport	0.01	76	379	0.76	5.79
	iv. Training of Trainers			49		132.05
	b. Exposure visit of farmers including women		1255	724	3.70	3.03
	i. Within district / per farmer excl. transport	0.00	580	260	1.45	0.65
	ii. Within the state / per farmer excl. transport	0.00	600	152	1.80	0.46
	iii. Outside the state / per farmer excl. transport	0.01	75	312	0.45	1.92
	c. Training/ Study tour of Technical Officers/ field fundtionaries incolved in implementation of the Scheme at Central/ State level including women (perday)		2	345	10.00	2.25
	i. Within the State / per participant plus TA/DA, as admissible	0.00		345	0.00	2.25
	ii. Outside India/ per participant	5.00	2		10.00	

	Component	Rate (Rs. In Lakh)	Physical		Financial	
			Target	Achievement	Target	Achievement
XVI	Information dissemination through publicity, printed literature etc and local advertisements	0.40	216	33	86.40	13.20
XVII	Pollination support through Bee Keeping (Nos)					
	Production of bee colonies by bee breeder	3.00				
	Bee colonies	0.01	700	1115	4.90	8.22
	Bee hives	0.01	700	700	5.60	5.60
	Honey extractor	0.07	5	5	0.35	0.35
XVIII	Mission Mangement		0	0	66.53	64.69
	State & District Mission Offices and implementing agencies for administrative expenses, field consultant, project preparation, computerisation contingency etc.				51.53	63.27
	Institutional strengthening/ hire/ vehicle/ hardware/ software etc				15.00	1.42
XXI	Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/ publicity (No.)		14	8	38.00	18.08
	a. State Level Event	3.00	10	5	30.00	13.09
	b. District Level Event	2.00	4	3	8.00	4.99
	Technical Support Group (TSG) at State level for hiring experts / staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.	50.00				11.55
	Gardner's Training Centre	2.00		3		6.00
	Total				3010.04	2757.849

the year 2011-12 under MM-II NE and Himalayan States



Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
11	11	18	18	9	9	55	55	185	169
				1	1	20	20	92	76
				1	1	12	12	76	60
						8	8	16	16
11	11	18	18	8	8	35	35	93	93
3	3	8	8	4	4	15	15	30	30
8	8	10	10	4	4	20	20	63	63
								5	5
				1	1	1	1	2	2
						1	1	1	1
				27	27	17	17	44	44
				27	27			27	27
						17	17	17	17
				4	4	1	1	5	5

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Import of planting materials for trials & demo @Rs.400/- plant								
II. Area Expansion (ha)	8333	8157	5325	5325	4900	4729.25	3135	3068
a. Fruits	2144	2139	2525	2525	2600	2600	1345	1345
Cost Intensive Crop	1034	1030	1475	1475	950	950	930	930
Banana (suckers)	100	99	975	975			140	140
Banana (suckers)								
Banana (TC)	37	37			300	300	230	230
Blackberry							40	40
Blueberry							40	40
Grapes					50	50		
Kiwi	407	406			100	100	30	30
Passion Fruit					50	50		
Papaya					50	50		
Pine apple (suckers)	490	488	500	500	400	400		
Pine apple								
Pine apple							210	210
Raspberry							40	40
Strawberry							200	200
Cost Intensive Crop								
Cost Intensive Crop								
High density planting					500	500	415	415
Apple								
Anola								
Cashewnut							160	160
Cherry								
Citrus								
Guava					100	100		
Khasi Mandarin Orange							50	50
Litchi					100	100	40	40
Mango								
Peach								
Pear					150	150		
Plum					150	150		
Pomegranate								
Temperate fruits							165	165
Walnut								
High density planting								
Normal Spacing	1110	1109	1050	1050	1150	1150		
Apple	360	360						
Apricot								
Aonla								
Assam Lemon			500	500	300	300		
Cashewnut					100	100		
Cherry					50	50		
Chestnut					50	50		
Citrus								

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
6102	6102	7074	6974	4782	4782	6428	6207	46079	45344.25
2468	2468	3161	3161	1512	1512	1822	1822	17577	17572
1540	1540	1906	1906	255	255	910	910	9000	8996
						300	300	1515	1514
		650	650					650	650
				50	50			617	617
								40	40
								40	40
300	300							350	350
		93	93	155	155			785	784
600	600	250	250					900	900
				50	50	230	230	330	330
640	640							2030	2028
		913	913					913	913
						380	380	590	590
								40	40
								200	200
928	928	1010	1010	70	70	822	822	3745	3745
		150	150	25	25			175	175
								160	160
		710	710					710	710
		50	50	45	45	100	100	295	295
880	880							930	930
						72	72	212	212
		100	100			650	650	750	750
								150	150
48	48							198	198
								165	165
		245	245	1187	1187	90	90	4832	4831
								360	360
								800	800
		245	245					345	345
								50	50
								50	50

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Guava			50	50				
Litchi								
Mango								
Mosambi								
Orange	750	749	500	500	600	600		
Pear								
Peach								
Pomegranate								
Walnut					50	50		
Normal Spacing								
B. Vegetable	1940	1908	500	500	1000	1000	930	930
Hybrid			500	500				
Brinjal								
Broccoli							30	30
Cabbage							210	210
Capsicum							140	140
Carrot							90	90
cauliflower								
Chilli								
Cowpea								
Cole crop/tuber root crop/brinjal, etc.(hybrid)	1545	1522						
Cucumber							40	40
European vegetables								
Frenchbean (Dwarf)							140	140
Knolkhol								
Lady Finger (Bhindi)								
Lettuce								
Okra								
Pea							90	90
Potato								
Pointed Gourd								
Spine Gourd								
Tomato/ coloured capsicum (hybrid)	395	386						
Tomato							190	190
Water Melon								
Winter crops					500	500		
Summer crops					500	500		
Open Pollinated								
Bitter gourd								
Chayote								
Cucubits								
French Bean								
Lady Finger								
Local / leafy vegetables								
Pea								
Sweet gourd								

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
				75	75			125	125
				102	102			102	102
						90	90	90	90
				1010	1010			2860	2859
								50	50
1640	1640	1125	1125	665	665	3639	3444	11439	11212
		375	375	445	445			1320	1320
80	80					100	100	180	180
80	80							110	110
200	200					755	740	1165	1150
150	150					80	80	370	370
60	60					64	64	214	214
						755	730	755	730
80	80							80	80
						230	220	230	220
								1545	1522
								40	40
								140	140
80	80							80	80
						360	240	360	240
60	60							60	60
170	170							170	170
								90	90
						585	585	585	585
						75	65	75	65
						65	60	65	60
								395	386
160	160					370	360	720	710
						200	200	200	200
								500	500
								500	500
		750	750	220	220			970	970
110	110							110	110
360	360							360	360
50	50							50	50

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
C. Spices	4100	3967	2300	2300	500	500	350	290
Rhizomatic spices								
Ginger/Turmeric	2950	2828	500	500				
Garlic								
Turmeric			500	500	500	500	80	80
Chilli			1000	1000				
Corriander								
Onion								
Cherry pepper								
Seed Spices								
Large cardamom	1150	1139						
Large cardamom								
Black Pepper			300	300			270	210
D. Cost Intensive Aromatic Plants (Ha)								
Lemongrass								
Intensive								
Others								
E. Flowers	149	143			800	629	510	503
Cut Flowers								
Alsreomeria					100	100	10	10
Anthurium	30	28					150	145
Carnation	2	2			100	100	50	50
Gerbera	22	21			100	100	60	60
Leather leaf					200	200		
Lilium								
Orchid					100	100	90	90
Rose	70	69					10	10
Chrysanthemum							30	28
Leather leaf							80	80
Cut Flowers								
Loose flower					200	29		
Marigold								
Rose								
Bulbous Flowers								
Orchids	25	23						
Gladiolus								
Lilium							30	30
Tuberose								
III. Rejuvenation including PMRP	3520	3499	500	500	1650	550	642	612
Apple	300	294						
Cashewnut							140	140
Citrus								
Kiwi	350	348						
Lime					250	250		
Litchi								
Mango								

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
1792	1792	1753	1753	1960	1960	809	809	13564	13371
530	530	425	425	1016	1016	261	261	5682	5560
800	800	250	250	270	270			2400	2400
		350	350			510	510	1860	1860
62	62							62	62
400	400							400	400
				270	270			270	270
								1150	1139
		515	515	400	400			915	915
		213	213	4	4	38	38	825	765
		150	150					150	150
		150	150					150	150
202	202	885	785	645	645	158	132	3349	3039
				440	440			440	440
		140	140					250	250
162	162	75	75					417	410
40	40							192	192
		180	80			26		388	261
								200	200
		275	275					275	275
		75	75					265	265
		140	140					220	219
								30	28
								80	80
				60	60			260	89
						15	15	15	15
						79	79	79	79
				145	145			145	145
								25	23
						15	15	15	15
								30	30
						23	23	23	23
1000	1000	860	860	700	700	832	832	9704	8553
								300	294
								140	140
		700	700					700	700
								350	348
								250	250

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Orange	2870	2857	500	500	1400	300	502	472
Peach								
Rejuvenation								
Canopy Management, Meadow Orchard, etc.								
IV. 2nd Year Maintenance (20% 2010-11)	2890	2890	4975	4975	2807	2807	1910	1910
Apple								
Apple	215	215						
Assam Lemon			830	830	346	346		
Avocado								
Banana (suckers)			1475	1475				
Banana (TC)			100	100	355	355	294	294
Cashewnut			600	600	144	144		
Cashewnut							163	163
Chestnut					45	45		
Cherry					27	27		
Citrus								
Grapes					60	60		
Guava					300	300	50	50
Guava								
Kiwi	180	180			65	65		
Litchi			100	100	275	275		
Litchi								
Mango								
Orange	2095	2095	800	800	455	455		
Khasi Mandarin Orange (HDP)			100	100			822	822
Papaya					35	35	110	110
Passion Fruit					100	100		
Pear					85	85		
Pineapple	400	400	970	970	380	380		
Pine apple (suckers)							351	351
Plum					90	90		
Walnut					45	45		
Temperate fruits							120	120
Cost Intensive Crop								
Highdensity planting								
Other than cost intensive crops								
V. 3rd Year Maintenance (30% 2009-10)	5608	5608	4925	4925	2500	2500	2635	2635
Apple	593	593						
Assam Lemon			270	270				
Avocado								
Banana			1395	1395	800	800	555	555
Citrus					1300	1300		
Grapes								

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
				700	700			5972	4829
1000	1000					750	750	1750	1750
		160	160			82	82	242	242
1275	1275	3028	3028	1093	1093	1394	1100	19372	19078
		100	100	50	50			150	150
								215	215
								1176	1176
25	25							25	25
20	20	228	228	55	55			1778	1778
								749	749
								744	744
								163	163
								45	45
								27	27
		1375	1375					1375	1375
150	150							210	210
								350	350
				180	180			180	180
		100	100	70	70			415	415
								375	375
				188	188			188	188
20	20	125	125					145	145
				550	550			3900	3900
600	600							1522	1522
40	40							185	185
220	220	500	500					820	820
								85	85
								1750	1750
200	200	600	600					1151	1151
								90	90
								45	45
								120	120
						1394	1100	1394	1100
2850	2350	6930	6930	825	825	1530	1530	27803	27303
		50	50					643	643
								270	270
150	150							150	150
700	700	650	650					4100	4100
		3000	3000					4300	4300
500								500	0

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Guava								
Guava								
Kiwi	402	402						
Litchi			290	290				
Litchi								
Mango								
M. Orange	3980	3980	2210	2210			400	400
Orange								
Passion Fruit					400	400		
Peach								
Pineapple	512	512	760	760			500	500
Plum								
Strawberry							1000	1000
Walnut	121	121						
Temperate fruits							180	180
3rd Year maintenance								
VI. Mushroom unit (Public sector) (No.)					8	8		
Integrated Mushroom unit (Pub.)					2	2		
Integrated Mushroom unit consisting of composting unit (Pvt.)								
Spawn making unit (Pub.)					3	3		
Spawn making unit (Pvt.)								
Compost making unit (Pub.)					3	3		
Compost making unit (Pvt.)								
VII. Creation of Water sources (No.) including PMRP	140	140	26	26	350	300	159	156
Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	140	140	26	26	350	300	155	152
Community Tank/ Farm pond							4	4
VIII. Protected Cultivation (Sqmt)								
I. Green House Structure	24000	23600			207268	137268	216000	210000
a. Naturally ventilated system	24000	23600			97268	57268	167000	161000
Tubular Structure	14000	13800			97268	57268	152000	147000
Wooden structure	6000	5800					10000	9000
Wooden structure								
Fan and pad system	4000	4000					5000	5000
Fan and pad system								
Bamboo Structure								

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
		100	100					100	100
				100	100			100	100
500	500	185	185					1087	1087
		100	100					390	390
				160	160			160	160
		300	300					300	300
1000	1000							7590	7590
				565	565			565	565
		1000	1000					1400	1400
		50	50					50	50
		1150	1150					2922	2922
		265	265					265	265
		80	80					1080	1080
								121	121
								180	180
						1530	1530	1530	1530
								8	8
								2	2
								3	3
								3	3
513	513	325	325	108	108	318	318	1939	1886
513	513	325	325	98	98	310	310	1917	1864
				10	10	8	8	22	22
73000	73000	40000	30000	277687	213000	141400		979355	686868
43000	43000	40000	30000	252687	188000	115500		739455	502868
43000	43000	40000	30000	220432	160000	30800		597500	451068
								16000	14800
						29000		29000	
								9000	9000
						15200		15200	
				32255	28000	40500		72755	28000

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
b. Shade net House					110000	80000	49000	49000
Tubular Struture					110000	80000	46000	46000
Wooden structure							3000	3000
Bamboo Structure								
Bamboo Structure								
c. Plastic Mulching (Ha.)			200	200			180	180
d. Plastic Tunnels							30000	30000
e. Anti Hail/ Anti Bird nets (sqm.)							70000	70000
f. Cost of planting material of high value vegetables grown in poly house (sqm.)							60000	59000
g. Cost of planting material of high value Flowers grown in poly house (sqm.)							20000	20000
IX. Integrated pest Management	4671	4621	1000	1000	15000	15000		
Adoption of IPM (Hec)	4671	4621	1000	1000	15000	15000		
X. Integrated Nutrient Management (Ha)								
XI. Disease forecasting Unit (Pub)	7	7						
XII. Model Floriculture Centre							2	2
XIII. Centre of Excellence for Horticulture (no)								
XIV. Organic farming								
i. Adoption of organic farming ha.	1375	1362						
ii. Vermicompost unit								
a. Permanent structure	123	123	102	102				
b. Vermi compost unit (HDPE Vermibed)	180	180	100	100	2200	2200		
c. *Certification of Org. Farming (90%) (No.)	9	7						
XV. Organic Farming 2nd Year (2010-11)	126	126						
Adoption of Organic Farming (2nd Year from 2010-11)								
Adoption of Organic Farming (1st Year from 2010-11)								
i. Incentive Organic Farming (per Hec)/ adoption of organic farming (ha)	120	120						

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
30000	30000			25000	25000	25900		239900	184000
30000	30000					11000		197000	156000
								3000	3000
				25000	25000	14900		39900	25000
		240	240	155	155	75		850	775
				6000	6000	18500		54500	36000
								70000	70000
						6300		66300	59000
				80000	80000			100000	100000
23500	23500	7510	7510	10500	10500	878	878	63059	63009
23500	23500	7510	7510	10500	10500	878	878	63059	63009
		8800	8800					8800	8800
								7	7
								2	2
				1	1			1	1
				4800	4800			6175	6162
55	55					116	116	396	396
		200	200			892	892	3572	3572
				87	87			96	94
		3110	3110	5000	5000			8236	8236
		1100	1100	5000	5000			6100	6100
		2000	2000					2000	2000
								120	120

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
ii. *Certification of Org. Farming (90%) (No.)	6	6						
Organic Certification (2nd Year from 2010-11)								
Organic Certification (1st Year from 2010-11)								
XVI. Mechanization of Horticulture (Nos.) including PMRP	295	295			1461	882	360	358
Power Machines (upto 20BHP) with rotavator / equipment	75	75						
Power operated machines/Tools including Power Saw and plant protection equipments					1460	881.2	360	358
Power operated machines/Tools including Power Saw and plant protection equipments	170	170						
Import of new machines &Tools for Horticulture demonstration purpose (public sector)					1	1		
Import of new machines &Tools for Horticulture demonstration purpose (public sector)								
Power Machine (20 HP & above) including accessories/ equipments.	50	50						
Plant Protection Equipments (Knapsak Sprayers)								
	20926	20578	1800	1800	24860	22860	5800	5800
XVII. Human Resource development (HRD) (No.)	20926	20578	1800	1800	24860	22860	5800	5800
i. Training of farmer including women	9700	9499			6780	4780	3750	3750
Within the district	9500	9330			16000	14000	3600	3600
Within the state	7930	7847			7500	7500	1600	1600
Outside India								
Outside the state	3496	3401	1800	1800	1360	1360	600	600
Training of Trainers								
a. Within the district	4200	4082			6000	4000	3000	3000
b. Within the state	3800	3779					750	750
c. Within the state					500	500		
d. Outside the state	1700	1638			280	280		
Training of Trainers								

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
								6	6
		5	5					5	5
		5	5					5	5
290	290	2285	2285	101	101	135	60	4927	4271
100	100	75	75					250	250
180	180	200	200	100	100	135	60	2435	1779
								170	170
								1	1
				1	1			1	1
10	10	65	65					125	125
		1945	1945					1945	1945
18104	18104	9803	9803	18959	15759	12546	12546	112797	107249
18104	18104	9803	9803	18959	15759	12546	12546	112797	107249
		5500	5500	9450	6350	10209	10209	45389	40088
3600	3600	3700	3700	9508	7508	8364	8364	54272	50102
9000	9000	3500	3500	5350	4350	2460	2460	37340	36257
4	4	3	3	1	1			7	7
5500	5500	2600	2600	4100	3900	1722	1722	21178	20883
		2500	2500	6100	4100	7380	7380	29180	25062
				1850	850	1968	1968	8368	7347
		1500	1500					2000	2000
		1500	1500	1500	1400	861	861	5841	5679

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
ii. Exposure visit of farmers including women (No.)	11050	10916			15080	15080	1450	1450
a. Within district	5300	5248			10000	10000	600	600
b. Within the state	4050	3997			5000	5000	850	850
c. Outside the state	1700	1671			80	80		
d. Outside India								
iii. Training/study tour of technical officers/field functionaries involved in implementation of the scheme at central/state level including women (No.)	176	163	1800	1800			600	600
a. Within the state	80	71						
b. Study tour/training in progressive states/units including women (Rs. 650/day per participants plus TA/DA Rs.1000 per day for 7 days)	96	92						
c. Outside the state			1800	1800				
d. Outside the state							600	600
iv. Training/ Study tour of Technical Officers/ field functionaries involved in implementation of the Scheme at Central/ State level including women (perday)					3000	3000		
a. Within the State					2000	2000		
b. Outside States					1000	1000		
c. Outside india								
XVIII. Information dissemination through publicity, printed literature etc and local advertisements	32	32			40	40	21	21
XIX. Pollination support through Bee Keeping (Nos)					18000	18000	690	690
Production of bee colonies by bee breeder								
Bee colonies					6000	6000	320	320
Bee hives					6000	6000	320	320
Honey extractor					6000	6000		
Honey extractor							50	50
XX. Mission Mangement								

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
10100	10100	3200	3200	8409	8409	2337	2337	51625	51491
3600	3600	1200	1200	3408	3408	984	984	25092	25040
4000	4000	1200	1200	3500	3500	492	492	19092	19039
2500	2500	800	800	1500	1500	861	861	7441	7412
				1	1				
								2576	2563
								80	71
								96	92
								1800	1800
								600	600
8004	8004	1103	1103	1100	1000			13207	13107
5000	5000	800	800					7800	7800
3000	3000	300	300	1100	1000			5400	5300
4	4	3	3					7	7
75	75	25	25	31	31			224	224
8300	8300	3000	3000	1433	1433			31423	31423
				3	3			3	3
4000	4000	1500	1500	1300	1300			13120	13120
4000	4000	1500	1500					11820	11820
								6000	6000
300	300			130	130			480	480

Component	Arunachal Pr.		Assam		Manipur		Meghalaya	
	Physical		Physical		Physical		Physical	
	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.								
State & District Mission Offices and implementing agencies for administrative expenses, field consultant, project preparation, computerisation contingency etc.								
Institutional strengthening/ hire/ vehicle/ hardware/ software etc								
Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/ publicity (No.)	5	5			12	12	16	16
a. State Level Event	3	3			2	2	3	3
b. District Level Event	2	2			10	10	13	13
Mission Management								
Technical Support Group (TSG) at State level for hiring experts / staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.								
Gardner's Training Centre								
MM-III								
WHOLE SALE MARKET (II INST.)								
RURAL PRIMARY MARKET								
II INST.								
APNI MANDI								
II INST								
MM-IV								
I INST.				1				
II INST.				1				

Mizoram		Nagaland		Sikkim		Tripura		North East	
Physical		Physical		Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
9	9	7	7	12	12	6	5	67	66
1	1	2	2	6	6	2	2	19	19
8	8	5	5	6	6	4	3	48	47
13		8						21	
		1						1	
		1						2	
								1	

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
I. Production of Planting Material (No.)	15	15	12	5
A. Model / Big Nursery (2 ha)			2	3
a. Public			2	3
b. Private Sector				
B. Small Nursery	15	15	10	2
a Public sector	3	3	4	
b Private Sector	12	12	6	2
C. Import of planting material for trial and demonstration purpose (By State Government, Growers' Association recognized by NHB/MOA, PSU)				
Progeny Centre (Pub)			1	
Rehabilitation of tissue culture laboratory (Public Sect)				
Assistance of TPS Centre				
Seed Production for vegetables & rhizomatic spices			27	27
a. Open pollinated (Ha) Public sector			26	26
b. Open pollinated (Private sector)				
c. Hybrid seeds (pub.)			1	1
Import of planting materials for trials & demo (nos)				
Import of planting materials for trials & demo @ Rs.400/- plant			2500	
II. Area Expansion (ha)	2658	2658.25	4333	4417
a Fruits	1312	1312	3852	3955
Cost Intensive Crop	8	8	128	128
Banana (suckers)				
Banana (suckers)				
Banana (TC)				
Blackberry				
Blueberry				
Grapes				
Kiwi				
Passion Fruit				
Papaya				
Pine apple (suckers)				
Pine apple				
Pine apple				
Raspberry				
Strawberry				
Cost Intensive Crop			128	128

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
2	27	29	47	214	216
2	8	4	11	96	87
	8	2	11	78	71
2		2		18	16
	19	25	36	118	129
	14	7	17	37	47
	5	18	19	81	82
				5	5
		1		1	
				2	2
				1	1
3	1	30	28	74	72
3	1	29	27	56	54
				17	17
		1	1	1	1
				5	5
		2500		2500	
5550	3533	12541	10608.25	58620	55953
2364	1997	7528	7264	25105	24836
		136	136	9136	9132
				1515	1514
				650	650
				617	617
				40	40
				40	40
				350	350
				785	784
				900	900
				330	330
				2030	2028
				913	913
				590	590
				40	40
				200	200
		128	128	128	128

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
Cost Intensive Crop	8	8		
High density planting	136	136	150	150
Apple				
Anola				
Cashewnut				
Cherry				
Citrus				
Guava				
Khasi Mandarin Orange				
Litchi				
Mango				
Peach				
Pear				
Plum				
Pomegranate				
Temperate fruits				
Walnut				
High density planting	136	136	150	150
Normal Spacing	1168	1168	3574	3677
Apple				
Apricot				
Aonla				
Assam Lemon				
Cashewnut				
Cherry				
Chestnut				
Citrus				
Guava				
Litchi				
Mango				
Mosambi				
Orange				
Pear				
Peach				
Pomegranate				
Walnut				
Normal Spacing	1168	1168	3574	3677
b. Vegetable	705	705	343	343
Hybrid	242	242	170	170
Brinjal				

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
		8	8.25	8	8
1927	1620	2213	1906	5958	5651
550	434	550	434	725	609
129	122	129	122	129	122
				160	160
182	187	182	187	892	897
194	187	194	187	489	482
				930	930
150	143	150	143	362	355
517	466	517	466	1267	1216
128	35	128	35	128	35
14	9	14	9	164	159
15	2	15	2	213	200
48	35	48	35	48	35
				165	165
		286	286	286	286
437	377	5179	5222	10011	10053
60	53	60	53	420	413
15	4	15	4	15	4
17	17	17	17	17	17
				800	800
				345	345
				50	50
				50	50
70	72	70	72	70	72
45	26	45	26	170	151
30	22	30	22	132	124
30	29	30	29	30	29
				90	90
				2860	2859
48	33	48	33	48	33
80	50	80	50	80	50
15	11	15	11	15	11
27	60	27	60	77	110
		4742	4845	4742	4845
1433	888	2481	1936	13920	13148
		412	412	1732	1732
				180	180

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
Broccoli				
Cabbage				
Capsicum				
Carrot				
cauliflower				
Chilli				
Cowpea				
Cole crop/tuber root crop/brinjal, etc. (hybrid)				
Cucumber				
European vegetables				
Frenchbean (Dwarf)				
Knolkhol				
Lady Finger (Bhindi)				
Lettuce				
Okra				
Pea				
Potato				
Pointed Gourd				
Spine Gourd				
Tomato/ coloured capsicum (hybrid)				
Tomato				
Water Melon				
Winter crops				
Summer crops				
Open Pollinated	463	463	173	173
Bitter gourd				
Chayote				
Cucubits				
French Bean				
Lady Finger				
Local / leafy vegetables				
Pea				
Sweet gourd				
C. Spices	397	397	32	32
Rhizomatic spices				
Ginger/Turmeric				
Garlic				
Turmeric				
Chilli				
Corriander				

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
				110	110
140	92	140	92	1305	1242
140	75	140	75	510	445
				214	214
140	93	140	93	895	823
				80	80
				230	220
				1545	1522
				40	40
50	25	50	25	50	25
				140	140
				80	80
				360	240
				60	60
				170	170
				90	90
				585	585
				75	65
				65	60
				395	386
200	130	200	130	920	840
				200	200
				500	500
				500	500
		636	636	1606	1606
				110	110
				360	360
10	1	10	1	10	1
150	63	150	63	150	63
75	50	75	50	75	50
28	16	28	16	28	16
500	343	500	343	500	343
				50	50
1392	492	1821	921	15385	14292
571	158	571	158	6253	5718
290	15	290	15	290	15
258	136	258	136	2658	2536
273	183	273	183	2133	2043
				62	62

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
Onion				
Cherry pepper				
Seed Spices	397	397	32	32
Large cardamom				
Large cardamom				
Black Pepper				
D. Cost Intensive Aromatic Plants (Ha)	24	24	19	
Lemongrass				
Intensive	2	2		
Others	22	22	19	
E. Flowers	220	220	87	87
Cut Flowers	71	71		
Alsreomeria				
Anthurium				
Carnation				
Gerbera				
Leather leaf				
Lilium				
Orchid				
Rose				
Chrysanthemum				
Leather leaf				
Cut Flowers			61	61
Loose flower	103	103	15	15
Marigold				
Rose				
Bulbous Flowers	46	46	11	11
Orchids				
Gladiolus				
Lilium				
Tuberose				
III. Rejuvenation including PMRP			1650	1650
Apple				
Cashewnut				
Citrus				
Kiwi				
Lime				
Litchi				
Mango				
Orange				

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
				400	400
				270	270
		429	429	429	429
				1150	1139
				915	915
				825	765
		43	24	193	174
				150	150
		2	2	2	2
		41	22	41	22
361	156	668	463	4017	3502
		71	71	511	511
				250	250
				417	410
				192	192
30	3	30	3	418	264
				200	200
				275	275
				265	265
28	32	28	32	248	251
				30	28
				80	80
		61	61	61	61
		118	118	378	207
176	20	176	20	191	35
				79	79
		57	57	202	202
1		1		26	23
121	96	121	96	136	111
5	5	5	5	35	35
				23	23
389	1280	2039	2930	11743	11483
144	451	144	451	444	745
				140	140
45	143	45	143	745	843
				350	348
				250	250
50	124	50	124	50	124
116	526	116	526	116	526
				5972	4829

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
Peach				
Rejuvenation			1650	1650
Canopy Management, Meadow Orchardng, etc.				
IV. 2nd Year Maintenance (20% 2010-11)	759	759	3583	1306
Apple				
Apple				
Assam Lemon				
Avocado				
Banana (suckers)				
Banana (TC)				
Cashewnut				
Cashewnut				
Chestnut				
Cherry				
Citrus				
Grapes				
Guava				
Guava				
Kiwi				
Litchi				
Litchi				
Mango				
Orange				
Khasi Mandarin Orange (HDP)				
Papaya				
Passion Fruit				
Pear				
Pineapple				
Pine apple (suckers)				
Plum				
Walnut				
Temperate fruits				
Cost Intensive Crop	25	25	500	
Highdensity planting			150	
Other than cost intensive crops	734	734	2933	1306
V. 3rd Year Maintenance (30% 2009-10)	1210	1210	2414	1307
Apple				
Assam Lemon				
Avocado				

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
34	36	34	36	34	36
		1650	1650	3400	3400
				242	242
644	588	4986	2653	24358	21731
				150	150
				215	215
				1176	1176
				25	25
				1778	1778
				749	749
				744	744
				163	163
				45	45
				27	27
				1375	1375
				210	210
				350	350
				180	180
				415	415
				375	375
				188	188
				145	145
				3900	3900
				1522	1522
				185	185
				820	820
				85	85
				1750	1750
				1151	1151
				90	90
				45	45
				120	120
644	588	1169	613	2563	1713
		150		150	
		3667	2040	3667	2040
341	190	3965	2707	31768	30010
				643	643
				270	270
				150	150

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
Banana				
Citrus				
Grapes				
Guava				
Guava				
Kiwi				
Litchi				
Litchi				
Mango				
M. Orange				
Orange				
Passion Fruit				
Peach				
Pineapple				
Plum				
Strawberry				
Walnut				
Temperate fruits				
3rd Year maintenance	1210	1210	2414	1307
VI. Mushroom unit (Public sector) (No.)	10	10	3	
Integrated Mushroom unit (Pub.)			1	
Integrated Mushroom unit consisting of composting unit (Pvt.)				
Spawn making unit (Pub.)			1	
Spawn making unit (Pvt.)	4	4		
Compost making unit (Pub.)			1	
Compost making unit (Pvt.)	6	6		
VII. Creation of Water sources (No.) including PMRP	343	343	231	224
Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	342	342	219	219
Community Tank/ Farm pond	1	1	12	5
VIII. Protected Cultivation (Sqmt)				
i. Green House Structure	137080	137080	80298	87298
a. Naturally ventilated system	112000	112000	62298	62298
Tubular Structure	91000	91000	21000	21000
Wooden structure			25298	25298
Wooden structure				
Fan and pad system	19000	19000		
Fan and pad system			10000	10000

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
				4100	4100
				4300	4300
				500	
				100	100
				100	100
				1087	1087
				390	390
				160	160
				300	300
				7590	7590
				565	565
				1400	1400
				50	50
				2922	2922
				265	265
				1080	1080
				121	121
				180	180
341	190	3965	2707	5495	4237
2		15	10	23	18
		1		3	2
1		1		1	
		1		4	3
1		5	4	5	4
		1		4	3
		6	6	6	6
294	307	868	874	2807	2760
294	307	855	868	2772	2732
		13	6	35	28
52400	41012	269778	265390	1249133	952258
52100	39489	226398	213787	965853	716655
52100	39489	164100	151489	761600	602557
		25298	25298	41298	40098
				29000	
		19000	19000	28000	28000
		10000	10000	25200	10000

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
Bamboo Structure	2000	2000	6000	6000
b. Shade net House	25080	25080	18000	25000
Tubular Struture	15800	15800	10000	15000
Wooden structure	4280	4280	5000	6000
Bamboo Structure				
Bamboo Structure	5000	5000	3000	4000
c. Plastic Mulching (Ha.)				
d. Plastic Tunnels	3500	3500		
e. Anti Hail/ Anti Bird nets (sqm.)	856456	856456	20000	
f. Cost of planting material of high value vegetables grown in poly house (sqm.)	148072	148072		
g. Cost of planting material of high value Flowers grown in poly house (sqm.)	102442	102442		
IX. Integrated pest Management	400	400	500	
Adoption of IPM (Hec)	400	400	500	
X. Integrated Nutrient Management (Ha)				
XI. Disease forecasting Unit (Pub)			2	
XII. Model Floriculture Centre			1	
XIII. Centre of Excellence for Horticulture (no)				
XIV. Organic farming				
i. Adoption of organic farming ha.	314	314	130	130
ii. Vermicompost unit				
a. Permanent structure	1304	1304	312	312
b. Vermi compost unit (HDPE Vermibed)	120	120		
iii. *Certification of Org. Farming (90%) (No.)			7	7
XV. Organic Farming 2nd Year (2010-11)	54	54	260	260
Adoption of Organic Farming (2nd Year from 2010-11)	54	54	260	260
Adoption of Organic Farming (1st Year from 2010-11)				
i. Incentive Organic Farming (per Hec)/ adoptation of organic farming (ha)				
ii. *Certification of Org. Farming (90%) (No.)				
Organic Certification (2nd Year from 2010-11)				
Organic Certification (1st Year from 2010-11)				
XV. Mechanization of Horticulture (Nos.) including PMRP	1825	2905	1509	1509
Power Machines (upto 20BHP) with rotavator/ equipment	391	391	211	211
Power operated machines/Tools including Power Saw and plant protection equipments	1434	2514	1228	1228

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
		8000	8000	80755	36000
300	1523	43380	51603	283280	235603
300	1523	26100	32323	223100	188323
		9280	10280	12280	13280
		8000	9000	47900	34000
465	367	465	367	1315	1142
		3500	3500	58000	39500
812240	73506	1688696	929962	1758696	999962
21520	1000	169592	149072	235892	208072
6100	2000	108542	104442	208542	204442
120	191	1020	591	64079	63600
120	191	1020	591	64079	63600
				8800	8800
		2		9	7
		1		3	2
				1	1
294	507	738	951	6913	7113
608	504	2224	2120	2620	2516
		120	120	3692	3692
		7	7	103	101
		314	314	8550	8550
		314	314	6414	6414
				2000	2000
				120	120
				6	6
				5	5
				5	5
103	398	3437	4812	8364	9083
2	80	604	682	854	932
43	297	2705	4039	5140	5818

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
Power operated machines/Tools including Power Saw and plant protection equipments				
Import of new machines & Tools for Horticulture demonstration purpose (public sector)				
Import of new machines & Tools for Horticulture demonstration purpose (public sector)				
Power Machine (20 HP & above) including accessories/ equipments.			70	70
Plant Protection Equipments (Knapsak Sprayers)				
	52742	52742	24413	24358
XVI. Human Resource development (HRD) (No.)	52742	52742	24413	24358
i. Training of farmer including women	25713	25713	20516	20516
Within the district	10120	10120	8861	8861
Within the state	26531	26531	9027	9164
Outside India	9	9	4	1
Outside the state	16082	16082	6521	6332
Training of Trainers				
a. Within the district	6525	6525	8011	8011
b. Within the state			8000	8000
c. Within the state	12926	12926		
d. Outside the state	6262	6262	4505	4505
Training of Trainers				
ii. Exposure visit of farmers including women (No.)	24515	24515	1965	1965
a. Within district	3595	3595	850	850
b. Within the state	11900	11900	640	640
c. Outside the state	9020	9020	475	475
d. Outside India				
iii. Training/study tour of technical officers/field functionaries involded in implemetation of the scheme at central/state level including women (No.)	650	650		
a. Within the state				
b. Study tour/training in progressive states/units including women (Rs. 650/day per participants plus TA/DA Rs.1000 per day for 7 days)				
c. Outside the state				
d. Outside the state	650	650		
iv. Training/ Study tour of Technical Officers/ field fundtionaries incolved in implementation of the Scheme at Central/ State level including women (perday)	1864	1864	1932	1877
a. Within the State	1705	1705	387	524

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
				170	170
				1	1
				1	1
58	21	128	91	253	216
				1945	1945
3178	3350	80333	80450	193130	187699
3178	3350	80333	80450	193130	187699
1921	2281	48150	48510	93539	88598
2015	1453	20996	20434	75268	70536
1010	1157	36568	36852	74004	73201
2		15	10	22	17
151	691	22754	23105	43836	43896
	49		49		49
1435	1193	15971	15729	45151	40791
410	660	8410	8660	16778	16007
		12926	12926	14926	14926
76	379	10843	11146	16684	16825
	49		49		49
1255	724	27735	27204	79360	78695
580	260	5025	4705	30117	29745
600	152	13140	12692	32232	31731
75	312	9570	9807	17011	17219
		650	650	3226	3213
				80	71
				96	92
				1800	1800
		650	650	1250	1250
2	345	3798	4086	17005	17193
	345	2092	2574	9892	10374

Component	Himachal Pradesh		Jammu & Kashmir	
	Physical		Physical	
	Tar.	Ach.	Tar.	Ach.
b. Outside States	150	150	1541	1352
c. Outside india	9	9	4	1
XVIII. Information dissemination through publicity, printed literature etc and local advertisements	87	87	72	72
XIX. Pollination support through Bee Keeping (Nos)	5307	5307	1400	1400
Production of bee colonies by bee breeder				
Bee colonies	2705	2705	800	800
Bee hives	2495	2495	600	600
Honey extractor				
Honey extractor	107	107		
XX. Mission Mangement				
Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.				
State & District Mission Offices and implementing agencies for administrative expenses,field consultant,project preparation, computerisation contingency etc.				
Institutional strengthening/hire/ vehicle/ hardware/software etc				
XXI. Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)	21	21	38	38
a. State Level Event	4	4	9	9
b. District Level Event	17	17	29	29
Mission Management				
Technical Support Group (TSG) at State level for hiring experts / staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.				
Gardner's Training Centre				
XXII. MM-III				
WHOLE SALE MARKET (II INST.)				
RURAL PRIMARY MARKET				
II INST.				
APNI MANDI				
II INST				
XXIII. MM-IV				
I INST.				
II INST.	PB	3	PB	1
	PB	1		

Uttarakhand		Himalayan States		Total NER + HS	
Physical		Physical		Physical	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
		1691	1502	7091	6802
2		15	10	22	17
216	33	375	192	599	416
1405	1820	8112	8527	39535	39950
				3	3
700	1115	4205	4620	17325	17740
700	700	3795	3795	15615	15615
				6000	6000
5	5	112	112	592	592
14	11	73	70	140	136
10	8	23	21	42	40
4	3	50	49	98	96
PB	1	PB	1	PB	1
				PB	21
					1
PB	2	PB	6	PB	8
PB	7	PB	8	PB	9

Financial Progress Report for Horticulture Mission for NE

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
I. Production of Planting Material (No.)		200.00	200.00	31.25	31.25	125.00	25.00
a. Model / Big Nursery (2 ha)		187.50	187.50			125.00	25.00
a. Public	6.25	162.50	162.50			125.00	25.00
b. Public sector	3.13	25.00	25.00				
b. Small Nursery		12.50	12.50	31.25	31.25		
a. Public sector	6.25						
b. Public sector	3.13	12.50	12.50	31.25	31.25		
c. Import of planting material for trial and demonstration purpose (By State Government, Growers' Association recognized by NHB/MOA, PSU)	10.00	50.00	50.00				
Progeny Centre (Pub)	5.00						
Rehabilitation of tissue culture laboratory (Public Sect)	15.00						
Assistance of TPS Centre	25.00						
Seed Production for vegetables & rhizomatic spices							
a. Open pollinated (Ha) Public sector	0.30						
b. Open pollinated (Private sector)	0.23						
c. Hybrid seeds (pub.)	1.33						
Import of planting materials for trials & demo (nos)	10.00						
Import of planting materials for trials & demo @Rs.400/- plant	0.00						

the year 2011-12 under MM-II of and Himalayan States



(Rs. in lakh)

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
128.00	128.13	43.75	43.75	81.25	81.25	43.75	41.75	256.25	256.25	909.00	807.00
106.00	106.25					6.25	6.25	100.00	100.00	525.00	425.00
106.25	106.25					6.25	6.25	75.00	75.00	475.00	375.00
								25.00	25.00	50.00	50.00
22.00	21.88	43.75	43.75	81.25	81.25	37.50	35.50	156.25	156.25	384.00	382.00
		18.75	18.75	50.00	50.00	25.00	25.00	93.75	93.75	187.50	187.50
21.88	21.88	25.00	25.00	31.25	31.25	12.50	10.50	62.50	62.50	196.88	194.88
										50.00	50.00
						15.00	15.00	15.00	15.00	30.00	30.00
								25.00	25.00	25.00	25.00
						8.10	8.10	4.00	4.00	12.00	12.00
						8.10	8.10			8.10	8.10
								3.83	3.84	3.83	3.84
						40.00	39.85	10.00	10.00	50.00	49.85

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
II. Area Expansion (ha)		2270.94	2270.94	1403.53	1403.53	1605.19	1574.45
a. Fruits		636.08	636.08	769.78	769.78	822.94	822.94
Cost Intensive Crop		436.28	436.28	580.78	580.78	435.94	435.94
Banana (suckers)	0.39	39.38	39.38	383.91	383.91		
Banana (suckers)	0.37						
Banana (TC)	0.56	20.81	20.81			168.75	168.75
Blackberry	0.45						
Blueberry	0.45						
Grapes	0.45					22.50	22.50
Kiwi	0.45	183.15	183.15			45.00	45.00
Passion Fruit	0.45					22.50	22.50
Papaya	0.39					19.69	19.69
Pine apple (suckers)	0.39	192.94	192.94	196.88	196.88	157.50	157.50
Pine apple	0.37						
Pine apple	0.56						
Raspberry	0.45						
Strawberry	0.45						
Cost Intensive Crop	0.45						
Cost Intensive Crop	0.39						
High density planting						180.00	180.00
Apple	0.36						
Anola	0.36						
Cashewnut	0.36						
Cherry	0.36						
Citrus	0.36						
Guava	0.36					36.00	36.00
Khasi Mandarin Orange	0.36						
Litchi	0.36					36.00	36.00
Mango	0.36						
Peach	0.36						
Pear	0.36					54.00	54.00
Plum	0.36					54.00	54.00
Pomegranate	0.36						
Temperate fruits	0.36						
Walnut	0.36						
High density planting	0.36						
Normal Spacing		199.80	199.80	189.00	189.00	207.00	207.00
Apple	0.18	64.80	64.80				
Apricot	0.18						
Aonla	0.18						
Assam Lemon	0.18			90.00	90.00	54.00	54.00
Cashewnut	0.18					18.00	18.00
Cherry	0.18					9.00	9.00
Chestnut	0.18					9.00	9.00

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
1253.70	1233.00	1928.13	1928.13	2343.18	2280.68	1263.76	1259.82	2174.90	2161.25	14243.00	14112.00
609.53	609.53	991.08	991.08	1146.22	1146.22	356.43	353.22	734.56	734.56	6067.00	6063.00
460.13	460.00	657.00	657.00	738.52	738.52	117.57	114.47	422.44	422.44	3849.00	3846.00
55.13	55.13							118.13	118.13	596.54	596.54
				242.94	242.94					242.94	242.94
129.38	129.38					28.13	28.12			347.07	347.06
18.00	18.00									18.00	18.00
18.00	18.00									18.00	18.00
		135.00	135.00							157.50	157.50
13.50	13.50			41.85	41.85	69.75	69.70			353.25	353.20
		270.00	270.00	112.50	112.50					405.00	405.00
						19.69	16.65	90.56	90.56	129.94	126.90
		252.00	252.00							799.32	799.32
				341.23	341.23					341.23	341.23
118.13	118.13							213.75	213.75	331.88	331.88
18.00	18.00									18.00	18.00
90.00	90.00									90.00	90.00
149.00	149.00	334.08	334.08	363.60	363.60	25.20	25.12	295.92	295.92	1348.00	1348.00
				54.00	54.00	9.00	8.97			63.00	62.97
57.60	57.60									57.60	57.60
				255.60	255.60					255.60	255.60
				18.00	18.00	16.20	16.15	36.00	36.00	106.20	106.15
18.00	18.00	316.80	316.80							334.80	334.80
14.40	14.40							25.92	25.92	76.32	76.32
				36.00	36.00			234.00	234.00	270.00	270.00
										54.00	54.00
		17.28	17.28							71.28	71.28
59.40	59.40									59.40	59.40
				44.10	44.10	213.66	213.63	16.20	16.20	870.00	870.00
										64.80	64.80
										144.00	144.00
				44.10	44.10					62.10	62.10
										9.00	9.00
										9.00	9.00

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Citrus	0.18						
Guava	0.18			9.00	9.00		
Litchi	0.18						
Mango	0.18						
Mosambi	0.18						
Orange	0.18	135.00	135.00	90.00	90.00	108.00	108.00
Pear	0.18						
Peach	0.18						
Pomegranate	0.18						
Walnut	0.18					9.00	9.00
Normal Spacing	0.18						
b. Vegetable		654.75	654.75	168.75	168.75	337.50	337.50
Hybrid	0.34			168.75	168.75		
Brinjal	0.34						
Broccoli	0.34						
Cabbage	0.34						
Capsicum	0.34						
Carrot	0.34						
cauliflower	0.34						
Chilli	0.34						
Cowpea	0.34						
Cole crop/tuber root crop/brinjal, etc.(hybrid)	0.34	521.44	521.44				
Cucumber	0.34						
European vegetables	0.34						
Frenchbean (Dwarf)	0.34						
Knolkhol	0.34						
Lady Finger (Bhindi)	0.34						
Lettuce	0.34						
Okra	0.34						
Pea	0.34						
Potato	0.34						
Pointed Gourd	0.34						
Spine Gourd	0.34						
Tomato/ coloured capsicum (hybrid)	0.34	133.31	133.31				
Tomato	0.34						
Water Melon	0.34						
Winter crops	0.34					168.75	168.75
Summer crops	0.34					168.75	168.75
Open Pollinated	0.23						
Bitter gourd	0.23						
Chayote	0.23						
Cucubits	0.23						
French Bean	0.23						

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
						13.50	13.48			22.50	22.48
						18.36	18.35			18.36	18.35
								16.20	16.20	16.20	16.20
						181.80	181.80			514.80	514.80
										9.00	9.00
313.88	313.88	495.00	495.00	295.31	295.31	199.69	199.61	1228.16	1228.16	3693.04	3692.96
				126.56	126.56	150.19	150.14			445.50	445.45
		27.00	27.00					33.75	33.75	60.75	60.75
10.13	10.13	27.00	27.00							37.13	37.13
70.88	70.88	67.50	67.50					254.81	254.81	393.19	393.19
47.25	47.25	50.63	50.63					27.00	27.00	124.88	124.88
30.38	30.38	20.25	20.25					21.60	21.60	72.23	72.23
								254.81	254.81	254.81	254.81
		27.00	27.00							27.00	27.00
								77.63	77.63	77.63	77.63
										521.44	521.44
13.50	13.50									13.50	13.50
47.25	47.25									47.25	47.25
		27.00	27.00							27.00	27.00
								121.50	121.50	121.50	121.50
		20.25	20.25							20.25	20.25
		57.38	57.38							57.38	57.38
30.38	30.38									30.38	30.38
								197.44	197.44	197.44	197.44
								25.31	25.31	25.31	25.31
								21.94	21.94	21.94	21.94
										133.31	133.31
64.13	64.13	54.00	54.00					124.88	124.88	243.01	243.01
								67.50	67.50	67.50	67.50
										168.75	168.75
										168.75	168.75
				168.75	168.75	49.50	49.47			218.25	218.22
		24.75	24.75							24.75	24.75
		81.00	81.00							81.00	81.00

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Lady Finger	0.23						
Local / leafy vegetables	0.23						
Pea	0.23						
Sweet gourd	0.23						
c. Spices		898.13	898.13	465.00	465.00	93.75	93.75
Rhizomatic spices							
Ginger/Turmeric	0.19	553.13	553.13	93.75	93.75		
Garlic	0.19						
Turmeric	0.19			93.75	93.75	93.75	93.75
Chilli	0.19			187.50	187.50		
Corriander	0.19						
Onion	0.19						
Cherry pepper	0.19						
Seed Spices	0.19						
Large cardamom	0.30	345.00	345.00				
Large cardamom	0.19						
Black Pepper	0.30			90.00	90.00		
d. Cost Intensive Aromatic Plants (Ha)							
Lemongrass	0.56						
Intensive	0.56						
l. Others	0.19						
e. Flowers		81.98	81.98			351.00	320.27
Cut Flowers	0.52						
Alsreomeria	0.52					52.50	52.50
Anthurium	0.52	15.75	15.75				
Carnation	0.52	1.05	1.05			52.50	52.50
Gerbera	0.52	11.55	11.55			52.50	52.50
Leather leaf	0.52					105.00	105.00
Lilium	0.52						
Orchid	0.52					52.50	52.50
Rose	0.52	36.75	36.75				
Chrysanthemum	0.18						
Leather leaf	0.18						
Cut Flowers	0.21						
Loose flower	0.18					36.00	5.27
Marigold	0.18						
Rose	0.18						
II. Bulbous Flowers	0.66						
Orchids	0.68	16.88	16.88				
Gladiolus	0.68						
Lilium	0.68						
Tuberose	0.68						
III. Rejuvenation including PMRP		528.00	528.00	75.00	75.00	247.50	82.50
Apple	0.15	45.00	45.00				

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
		11.25	11.25							11.25	11.25
96.00	78.00	336.00	336.00	352.65	352.65	367.96	367.79	155.96	155.96	2765.00	2747.00
		99.38	99.38	79.69	79.69	190.50	190.47	48.94	48.94	1065.38	1065.35
15.00	15.00	150.00	150.00	46.88	46.88	50.63	50.60			450.00	449.98
				65.63	65.63			95.63	95.63	348.75	348.75
		11.63	11.63							11.63	11.63
		75.00	75.00							75.00	75.00
						50.63	50.60			50.63	50.60
										345.00	345.00
				96.56	96.56	75.00	74.92			171.56	171.48
81.00	63.00			63.90	63.90	1.20	1.20	11.40	11.40	247.50	229.50
				84.38	84.38					84.00	84.00
				84.38	84.38					84.38	84.38
234.30	231.32	106.05	106.05	464.63	402.13	339.68	339.20	56.22	42.57	1633.86	1523.51
						231.00	230.65			231.00	230.65
5.25	5.25			73.50	73.50					131.25	131.25
78.75	76.13	85.05	85.05	39.38	39.38					218.93	216.30
26.25	26.25	21.00	21.00							100.80	100.80
31.50	31.50			94.50	32.00			13.65		203.70	127.55
										105.00	105.00
				144.38	144.38					144.38	144.38
47.25	47.25			39.38	39.38					139.13	139.13
5.25	5.25			73.50	73.50					115.50	115.50
5.40	5.04									5.40	5.04
14.40	14.40									14.40	14.40
						10.80	10.75			46.80	16.02
								2.70	2.70	2.70	2.70
								14.22	14.22	14.22	14.22
						97.88	97.80			97.88	97.80
										16.88	16.88
								10.13	10.13	10.13	10.13
20.25	20.25									20.25	20.25
								15.53	15.53	15.53	15.53
96.30	91.80	150.00	150.00	129.00	129.00	105.00	104.95	124.80	124.80	1455.60	1286.05
										45.00	45.00

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Cashewnut	0.15						
Citrus	0.15						
Kiwi	0.15	52.50	52.50				
Lime	0.15					37.50	37.50
Litchi	0.15						
Mango	0.15						
Orange	0.15	430.50	430.50	75.00	75.00	210.00	45.00
Peach	0.15						
Rejuvenation	0.15						
Canopy Management, Meadow Orcharding, etc.	0.15						
IV. 2nd Year Maintenance (20% 2010-11)		240.60	240.60	552.00	552.00	329.88	329.88
Apple	0.12						
Apple	0.06	12.90	12.90				
Assam Lemon	0.06			49.80	49.80	20.76	20.76
Avocado	0.06						
Banana (suckers)	0.13			193.59	193.59		
Banana (TC)	0.19			18.75	18.75	66.56	66.56
Cashewnut	0.06			36.00	36.00	8.64	8.64
Cashewnut	0.12						
Chestnut	0.06					2.70	2.70
Cherry	0.06					1.62	1.62
Citrus	0.12						
Grapes	0.15					9.00	9.00
Guava	0.12					36.00	36.00
Guava	0.06						
Kiwi	0.15	27.00	27.00			9.75	9.75
Litchi	0.12			12.00	12.00	33.00	33.00
Litchi	0.06						
Mango	0.12						
Orange	0.06	125.70	125.70	48.00	48.00	27.30	27.30
Khasi Mandarin Orange (HDP)	0.12			12.00	12.00		
Papaya	0.13					4.59	4.59
Passion Fruit	0.15					15.00	15.00
Pear	0.12					10.20	10.20
Pineapple	0.19	75.00	75.00	181.88	181.88	71.25	71.25
Pine apple (suckers)	0.13						
Plum	0.12					10.80	10.80
Walnut	0.06					2.70	2.70
Temperate fruits	0.12						
Cost Intensive Crop	0.15						
Highdensity planting	0.12						
Other than cost intensive crops	0.06						

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
21.00	21.00									21.00	21.00
				105.00	105.00					105.00	105.00
										52.50	52.50
										37.50	37.50
75.30	70.80					105.00	104.95			895.80	726.25
		150.00	150.00					112.50	112.50	262.50	262.50
				24.00	24.00			12.30	12.30	36.30	36.30
254.00	254.00	166.00	166.00	391.00	391.00	78.80	78.65	142.00	114.00	2154.00	2125.00
				12.00	12.00	6.00	5.95			18.00	17.95
										12.90	12.90
										70.56	70.56
		1.50	1.50							1.50	1.50
		2.63	2.63	29.93	29.93	7.22	7.21			233.36	233.35
55.13	55.13									140.44	140.44
										44.64	44.64
19.50	19.50									19.50	19.50
										2.70	2.70
										1.62	1.62
				165.00	165.00					165.00	165.00
		22.50	22.50							31.50	31.50
6.00	6.00									42.00	42.00
						10.80	10.75			10.80	10.75
				15.00	15.00	10.50	10.49			62.25	62.24
										45.00	45.00
						11.28	11.25			11.28	11.25
		2.40	2.40	15.00	15.00					17.40	17.40
						33.00	33.00			234.00	234.00
98.64	98.64	72.00	72.00							182.64	182.64
14.44	14.44	5.25	5.25							24.28	24.28
		33.00	33.00	75.00	75.00					123.00	123.00
										10.20	10.20
										328.13	328.13
46.07	46.07	26.25	26.25	78.75	78.75					151.07	151.07
										10.80	10.80
										2.70	2.70
14.40	14.40									14.40	14.40
								142.05	113.80	142.05	113.80

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
V. 3rd Year Maintenance (30% 2009-10)		367.02	367.02	283.95	283.95	150.75	150.75
Apple	0.09	40.03	40.03				
Assam Lemon	0.09			18.23	18.23		
Avocado	0.09						
Banana	0.05			62.78	62.78	36.00	36.00
Citrus	0.07					87.75	87.75
Grapes	0.07						
Guava	0.07						
Guava	0.12						
Kiwi	0.07	27.14	27.14				
Litchi	0.07			19.58	19.58		
Litchi	0.12						
Mango	0.07						
M. Orange	0.07	268.65	268.65	149.18	149.18		
Orange	0.07						
Passion Fruit	0.07					27.00	27.00
Peach	0.07						
Pineapple	0.05	23.04	23.04	34.20	34.20		
Plum	0.07						
Strawberry	0.05						
Walnut	0.07	8.17	8.17				
Temperate fruits	0.07						
3rd Year maintenance	0.07						
VI. Mushroom unit (Public sector) (No.)						205.00	205.00
Integrated Mushroom unit (Pub.)	50.00					100.00	100.00
Integrated Mushroom unit consisting of composting unit (Pvt.)	25.00						
Spawn making unit (Pub.)	15.00					45.00	45.00
Spawn making unit (Pvt.)	7.50						
Compost making unit (Pub.)	20.00					60.00	60.00
Compost making unit (Pvt.)	10.00						
VII. Creation of Water sources (No.) including PMRP		144.20	144.20	26.78	26.78	360.50	309.00
Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/ dug well	1.03	144.20	144.20	26.78	26.78	360.50	309.00
Community Tank/ Farm pond	17.25						
VIII. Protected Cultivation (Sqmt)							
I. Green House Structure		110.20	110.20			816.00	526.00
a. Naturally ventilated system		110.20	110.20			486.00	286.00
Tubular Structure	0.00	65.45	65.45			486.34	286.34
Wooden structure	0.00	15.45	15.45				

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
131.63	131.63	176.63	142.88	425.48	425.48	65.10	65.00	82.62	82.62	1683	1649
				3.38	3.38					43.40	43.40
										18.23	18.23
		10.13	10.13							10.13	10.13
24.98	24.98	31.50	31.50	29.25	29.25					184.50	184.50
				202.50	202.50					290.25	290.25
		33.75								33.75	
				6.75	6.75					6.75	6.75
						12.00	11.95			12.00	11.95
		33.75	33.75	12.49	12.49					73.37	73.37
				6.75	6.75					26.33	26.33
						19.20	19.15			19.20	19.15
				20.25	20.25					20.25	20.25
27.00	27.00	67.50	67.50							512.33	512.33
						33.90	33.90			33.90	33.90
				67.50	67.50					94.50	94.50
				3.38	3.38					3.38	3.38
22.50	22.50			51.75	51.75					131.49	131.49
				17.89	17.89					17.89	17.89
45.00	45.00			3.60	3.60					48.60	48.60
										8.17	8.17
12.15	12.15									12.15	12.15
								82.62	82.62	82.62	82.62
										205.00	205.00
										100.00	100.00
										45.00	45.00
										60.00	60.00
228.65	225.56	528.39	528.39	334.75	334.75	273.44	272.90	457.30	457.30	2354.00	2299.00
159.65	156.56	528.39	528.39	334.75	334.75	100.94	100.50	319.30	319.30	1974.51	1919.48
69.00	69.00					172.50	172.40	138.00	138.00	379.50	379.40
917.00	891.00	291.00	291.00	187.00	140.00	1128.50	837.62	461.00		3911.00	2797.00
773.00	747.00	201.00	201.00	187.00	140.00	1091.00	800.20	406.00		3254.00	2285.00
710.60	687.23	201.03	201.03	187.00	140.25	1030.52	747.80	143.99		2824.92	2128.09
25.75	23.18									41.20	38.63

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Wooden structure	0.00						
Fan and pad system	0.00	29.30	29.30				
Fan and pad system	0.00						
Bamboo Structure	0.00						
b. Shade net House						330.00	240.00
Tubular Struture	0.00					330.00	240.00
Wooden structure	0.00						
Bamboo Structure	0.00						
Bamboo Structure	0.00						
c. Plastic Mulching (Ha.)	0.10			20.00	20.00		
d. Plastic Tunnels	0.00						
e. Anti Hail/ Anti Bird nets (sqm.)	0.00						
f. Cost of planting material of high value vegetables grown in poly house (sqm.)	0.00						
g. Cost of planting material of high value Flowers grown in poly house (sqm.)	0.00						
IX. Integrated pest Management		46.71	46.71	10.00	10.00	150.00	150.00
i. Adoption of IPM (Hec)	0.01	46.71	46.71	10.00	10.00	150.00	150.00
X. Integrated Nutrient Management (Ha)	0.01						
XI. Disease forecasting Unit (Pub)	4.00	28.00	28.00				
XII. Model Floriculture Centre	100.00						
XIII. Centre of Excellence for Horticulture (no)							
XIV. Organic farming							
i. Adoption of organic farming ha.	0.04	55.00	55.00				
ii. Vermicompost unit							
a. Permanent structure	0.30	36.90	36.90	30.60	30.60		
b. Vermi compost unit (HDPE Vermibed)	0.05	9.00	9.00	5.00	5.00	110.00	110.00
iii. *Certification of Org. Farming (90%) (No.)	1.50	13.50	13.50				
XV. Organic Farming 2nd Year (2010-11)		12.60	12.60				
Adoption of Organic Farming (2nd Year from 2010-11)	0.03						
Adoption of Organic Farming (1st Year from 2010-11)	0.04						
i. Incentive Organic Farming (per Hec)/ adoption of organic farming (ha)	0.03	3.60	3.60				
ii. *Certification of Org. Farming (90%) (No.)	1.50	9.00	9.00				

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
								74.53		74.53	0.00
36.63	36.63									65.93	65.93
								111.26		111.26	0.00
						60.48	52.40	75.94		136.42	52.40
144.00	144.00	90.00	90.00			37.50	37.42	55.00		657.00	512.00
138.00	138.00	90.00	90.00					33.00		591.00	468.00
6.15	6.15									6.15	6.15
						37.50	37.42	22.35		59.85	37.42
18.00	18.00			24.00	24.00	15.50	15.45	7.50		85.00	77.45
9.00	9.00					0.90	0.89	2.78		12.68	9.89
7.00	7.00									7.00	7.00
31.50	30.98							3.31		34.81	30.98
50.00	50.00					200.00	199.85			250.00	249.85
		235.00	235.00	75.00	75.00	105.00	104.65	9.00	9.00	631.00	630.00
		235.00	235.00	75.10	75.10	105.00	104.65	8.78	8.78	630.59	630.24
				88.00	88.00					88.00	88.00
										28.00	28.00
200.00	200.00									200.00	200.00
						182.00	182.00			182.00	182.00
						192.00	192.00			247.00	247.00
		16.50	16.50					34.80	34.80	118.80	118.80
				10.00	10.00			44.60	44.60	178.60	178.60
						130.50	130.50			144.00	144.00
				128.00	128.00	150.00	150.00			291.00	291.00
				33.00	33.00	150.00	150.00			183.00	183.00
				80.00	80.00					80.00	80.00
										3.60	3.60
										9.00	9.00

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
Organic Certification (2nd Year from 2010-11)	1.50						
Organic Certification (1st Year from 2010-11)	1.50						
XVI. Mechanization of Horticulture (Nos.) including PMRP		150.60	150.60			305.50	204.21
Power Machines (upto 20BHP) with rotavator / equipment	0.60	45.00	45.00				
Power operated machines/Tools including Power Saw and plant protection equipments	0.18					255.50	154.21
Power operated machines/Tools including Power Saw and plant protection equipments	0.18	30.60	30.60				
Import of new machines &Tools for Horticulture demonstration purpose (public sector)	50.00					50.00	50.00
Import of new machines &Tools for Horticulture demonstration purpose (public sector)	10.00						
Power Machine (20 HP & above) including accessories/ equipments.	1.50	75.00	75.00				
Plant Protection Equipments (Knapsak Sprayers)	0.01						
XVII. Human Resource development (HRD) (No.)		109.28	109.28	36.00	36.00	81.28	73.28
i. Training of farmer including women		62.00	62.00			30.00	22.00
a. Within the district	0.00	16.80	16.80			24.00	16.00
b. Within the state	0.00	28.50	28.50				
c. Within the state	0.00					3.50	3.50
d. Outside the state	0.01	17.00	17.00			2.80	2.80
Training of Trainers							
ii. Exposure visit of farmers including women (No.)		35.60	35.60			40.00	40.00
a. Within district	0.00	13.25	13.25			25.00	25.00
b. Within the state	0.00	12.15	12.15			15.00	15.00
c. Outside the state	0.00	10.20	10.20			0.48	0.48
d. Outside India	3.00						
iii. Training/study tour of technical officers/field functionaries involved in implemetation of the scheme at central/state level including women (No.)		11.38	11.38	36.00	36.00		

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
				7.50	7.50					7.50	7.50
				7.50	7.50					7.50	7.50
63.00	63.00	107.00	107.00	207	207.00	27.50	27.30	24.00	24.00	883.00	782.00
		60.00	60.00	45.00	45.00					150.00	150.00
63.00	62.65	31.50	31.50	35.00	35.00	17.50	17.45	23.63	23.63	426.13	324.44
										30.60	30.60
										50.00	50.00
						10.00	9.85			10.00	9.85
		15.00	15.00	97.50	97.50					187.50	187.50
				29.18	29.18					29.18	29.18
26.00	26.00	86.00	86.00	65.00	65.00	91.45	72.89	62.00	62.00	554.00	527.00
18.00	18.00			36.00	36.00	53.00	35.00	53.00	53.00	252.00	226.00
12.00	12.00			10.00	10.00	24.40	13.91	29.52	29.52	116.72	98.23
5.63	5.63					13.88	6.22	14.76	14.76	62.76	55.11
				10.50	10.50					14.00	14.00
				15.00	15.00	15.00	14.90	8.61	8.61	58.41	58.31
4.00	4.00	36.00	36.00	11.00	11.00	31.02	30.76	9.00	9.00	165.00	164.00
1.50	1.50	9.00	9.00	3.00	3.00	8.52	8.50	2.46	2.46	62.73	62.71
2.55	2.55	12.00	12.00	3.60	3.60	10.50	10.40	1.48	1.48	57.28	57.18
		15.00	15.00	4.80	4.80	9.00	8.90	5.17	5.17	44.65	44.55
						3.00	2.96				
4.00	4.00									51.00	51.00

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
a. Within the state	0.00	0.29	0.29				
b. Study tour/training in progressive states/units including women (Rs. 650/day per participants plus TA/DA Rs.1000 per day for 7 days)	0.12	11.09	11.09				
c. Outside the state	0.02			36.00	36.00		
d. Outside the state	0.01						
iv. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)						11.00	11.00
a. Within the State	0.00					4.00	4.00
b. Outside States	0.00					6.50	6.50
c. Outside india	5.00						
XVIII. Information dissemination through publicity, printed literature etc and local advertisements			12.80			16.00	16.00
XIX. Pollination support through Bee Keeping (Nos)						132.00	132.00
Production of bee colonies by bee breeder	3.00						
Bee colonies	0.01					42.00	42.00
Bee hives	0.01					48.00	48.00
Honey extractor	0.01					42.00	42.00
Honey extractor	0.01						
XX. Mission Mangement		78.55	78.55			39.07	35.59
ii. Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.		78.55	78.55			25.01	21.54
State & District Mission Offices and implementing agencies for administrative expenses,field consultant,project preparation, computerisation contingency etc.							
Institutional strengthening/hire/ vehicle/ hardware/software etc						14.06	14.05
XXI. Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)		13.00	13.00			26.00	26.00

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
										0.29	0.29
										11.09	11.09
										36.00	36.00
3.90	3.90									3.90	3.90
		50.00	50.00	19.00	19.00	7.15	7.10			86.00	86.00
		10.00	10.00	1.60	1.60					15.60	15.60
		19.50	19.50	1.95	1.95	7.15	7.10			35.10	35.05
		20.00	20.00	15.00	15.00					35.00	35.00
8.40	8.40	30.00	30.00	10.00	10.00	12.40	12.10			89.60	89.30
8.00	8.00	81.00	81.00	23.00	23.00	27.20	27.02			271.00	271.00
						9.00	8.97			9.00	8.97
2.24	2.24	28.00	28.00	10.50	10.50	9.10	9.05			91.84	91.79
2.56	2.56	32.00	32.00	12.00	12.00					94.56	94.56
										42.00	42.00
3.50	3.50	21.00	21.00			9.10	9.00			33.60	33.50
35.00	34.00	143.00	127.00	49.00	49.00	65.10	61.25	46.00	20.00	455.00	406.00
				49.19	49.19	65.10	61.25	45.83	20.00	263.68	230.53
29.53	29.43	100.00	89.35							129.53	118.78
5.00	5.00	43.05	37.97							62.11	57.02
35.00	35.00	19.00	19.00	16.00	16.00	30.00	29.85	14.00	11.00	153.00	150.00

Component	Rate (Rs. In Lakh)	Arunachal Pr.		Assam		Manipur	
		Financial		Financial		Financial	
		Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
a. State Level Event	3.00	9.00	9.00			6.00	6.00
b. District Level Event	2.00	4.00	4.00			20.00	20.00
Mission Management				25.84	25.84		
Technical Support Group (TSG) at State level for hiring experts / staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.							
Gardner's Training Centre							
		4476.90	4476.90	2499.97	2499.97	4700.00	3950.00
MM-III							
WHOLE SALE MARKET (II INST.)							
RURAL PRIMARY MARKET							
II INST.							
APNI MANDI							
II INST							
MM-IV							
I INST.				PB	34.71		
II INST.				PB	146.02		

Meghalaya		Mizoram		Nagaland		Sikkim		Tripura		North East	
Financial		Financial		Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
9.00	9.00	3.00	3.00	6.00	6.00	18.00	17.90	6.00	5.00	57.00	55.90
26.00	26.00	16.00	16.00	10.00	10.00	12.00	11.95	8.00	6.00	96.00	93.95
3500.00	3444.50	4000.00	3950.52	4586.25	4477.00	4250.99	3929.39	4000.03	3454.66	31985.29	30154.13
		PB	48.75	PB	30.00					PB	78.75
				PB	3.75					PB	3.75
				PB	14.11					PB	48.82
										PB	146.02

Financial Progress Report for the year 2011-12 under MM-II of Horticulture Mission for NE and

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
I. Production of Planting Material (No.)		56.25	56.25
a. Model / Big Nursery (2 ha)			
a. Public	6.25		
b. Private Sector	3.13		
b. Small Nursery		56.25	56.25
a. Public sector	6.25	18.75	18.75
b. Private Sector	3.15	37.50	37.50
c. Import of planting material for trial and demonstration purpose (By State Government, Growers' Association recognized by NHB/MOA, PSU)	10.00		
Progeny Centre (Pub)	5.00		
Rehabilitation of tissue culture laboratory (Public Sect)	15.00		
Assistance of TPS Centre	25.00		
Seed Production for vegetables & rhizomatic spices			
a. Open pollinated (Ha) Public sector	0.30		
b. Open pollinated (Private sector)	0.23		
c. Hybrid seeds (pub.)	1.33		
Import of planting materials for trials & demo (nos)	10.00		
Import of planting materials for trials & demo @Rs.400/- plant	0.00		
II. Area Expansion (ha)		614.74	614.74
a. Fruits		262.35	262.35
Cost Intensive Crop		3.15	3.15
Banana (suckers)	0.39		
Banana (suckers)	0.37		
Banana (TC)	0.56		
Blackberry	0.45		
Blueberry	0.45		
Grapes	0.45		
Kiwi	0.45		
Passion Fruit	0.45		
Papaya	0.39		
Pine apple (suckers)	0.39		
Pine apple	0.37		
Pine apple	0.56		
Raspberry	0.45		
Strawberry	0.45		
Cost Intensive Crop	0.45		
Cost Intensive Crop	0.39	3.15	3.15
High density planting		48.96	48.96
Apple	0.36		
Anola	0.36		
Cashewnut	0.36		

Himalayan States							
Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
56.25	25.00	12.50	193.50	125.00	275.00	1034.38	1082.13
12.50	18.75	12.50	144.00	25.00	163.00	550.00	587.75
12.50	18.75		144.00	12.50	162.75	487.50	537.75
		12.50		12.50		62.50	50.00
43.75	6.25		49.50	100.00	112.00	484.38	494.38
25.00			42.00	43.75	60.75	231.25	248.25
18.75	6.25		7.50	56.25	51.25	253.13	246.13
						50.00	50.00
5.00				5.00		5.00	
						30.00	30.00
						25.00	25.00
9.00	9.00	0.90	0.25	10.00	9.00	22.00	21.00
7.80	7.80	0.90	0.25	8.70	8.05	16.80	16.15
						3.83	3.84
1.33	1.33			1.33	1.33	1.33	1.33
						50.00	49.85
10.00				10.00		10.00	
890.52	840.79	1579.04	1079.90	3084.00	2535.00	17327.62	16646.94
754.90	715.86	772.38	650.92	1790.00	1629.00	7856.25	7692.54
57.60				61.00	3.00	3909.41	3848.71
						596.54	596.54
						242.94	242.94
						347.07	347.06
						18.00	18.00
						18.00	18.00
						157.50	157.50
						353.25	353.20
						405.00	405.00
						129.94	126.90
						799.32	799.32
						341.23	341.23
						331.88	331.88
						18.00	18.00
						90.00	90.00
57.60				57.60		57.60	
				3.15	3.15	3.15	3.15
53.98	54.00	693.72	583.10	797.00	686.00	2144.86	2034.18
		198.00	156.07	198.00	156.07	261.00	219.04
		46.44	43.75	46.44	43.75	46.44	43.75
						57.60	57.60

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
Cherry	0.36		
Citrus	0.36		
Guava	0.36		
Khasi Mandarin Orange	0.36		
Litchi	0.36		
Mango	0.36		
Peach	0.36		
Pear	0.36		
Plum	0.36		
Pomegranate	0.36		
Temperate fruits	0.36		
Walnut	0.36		
High density planting	0.36	48.96	48.96
Normal Spacing		210.24	210.24
Apple	0.18		
Apricot	0.18		
Aonla	0.18		
Assam Lemon	0.18		
Cashewnut	0.18		
Cherry	0.18		
Chestnut	0.18		
Citrus	0.18		
Guava	0.18		
Litchi	0.18		
Mango	0.18		
Mosambi	0.18		
Orange	0.18		
Pear	0.18		
Peach	0.18		
Pomegranate	0.18		
Walnut	0.18		
Normal Spacing	0.18	210.24	210.24
b. Vegetable		185.85	185.85
Hybrid	0.34	81.66	81.66
Brinjal	0.34		
Broccoli	0.34		
Cabbage	0.34		
Capsicum	0.34		
Carrot	0.34		
Cauliflower	0.34		
Chilli	0.34		
Cowpea	0.34		

Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
		65.52	67.19	65.52	67.19	321.12	322.79
		69.84	67.28	69.84	67.28	176.04	173.43
						334.80	334.80
		54.00	51.51	54.00	51.51	130.32	127.83
		186.12	167.92	186.12	167.92	456.12	437.92
		46.08	12.58	46.08	12.58	46.08	12.58
		5.04	3.30	5.04	3.30	59.04	57.30
		5.40	0.86	5.40	0.86	76.68	72.14
		17.28	12.64	17.28	12.64	17.28	12.64
						59.40	59.40
53.98	54.00			102.94	102.96	102.94	102.96
643.32	661.86	78.67	67.82	932.00	940.00	1801.98	1809.65
		10.80	9.54	10.80	9.54	75.60	74.34
		2.70	0.73	2.70	0.73	2.70	0.73
		3.06	2.98	3.06	2.98	3.06	2.98
						144.00	144.00
						62.10	62.10
						9.00	9.00
						9.00	9.00
		12.60	12.98	12.60	12.98	12.60	12.98
		8.10	4.68	8.10	4.68	30.60	27.16
		5.40	3.90	5.40	3.90	23.76	22.25
		5.40	5.28	5.40	5.28	5.40	5.28
						16.20	16.20
						514.80	514.80
		8.64	6.01	8.64	6.01	8.64	6.01
		14.40	9.08	14.40	9.08	14.40	9.08
		2.70	1.93	2.70	1.93	2.70	1.93
		4.86	10.71	4.86	10.72	13.86	19.72
643.32	661.86			853.56	872.10	853.56	872.10
96.30	96.30	397.80	246.57	679.95	528.72	4372.99	4221.68
57.38	57.38			139.05	139.05	584.55	584.50
						60.75	60.75
						37.13	37.13
		47.25	30.93	47.25	30.93	440.44	424.11
		47.25	25.48	47.25	25.48	172.13	150.35
						72.23	72.23
		47.25	31.50	47.25	31.50	302.06	286.31
						27.00	27.00
						77.63	77.63

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
Cole crop/tuber root crop/brinjal, etc.(hybrid)	0.34		
Cucumber	0.34		
European vegetables	0.34		
Frenchbean (Dwarf)	0.34		
Knolkhol	0.34		
Lady Finger (Bhindi)	0.34		
Letuce	0.34		
Okra	0.34		
Pea	0.34		
Potato	0.34		
Pointed Gourd	0.34		
Spine Gourd	0.34		
Tomato/ coloured capsicum (hybrid)	0.34		
Tomato	0.34		
Water Melon	0.34		
Winter crops	0.34		
Summer crops	0.34		
Open Pollinated	0.23	104.18	104.18
Bitter gourd	0.23		
Chayote	0.23		
Cucubits	0.23		
French Bean	0.23		
Lady Finger	0.23		
Local / leafy vegetables	0.23		
Pea	0.23		
Sweet gourd	0.23		
c. Spices		74.44	74.44
Rhizomatic spices		0.00	
Ginger/Turmeric	0.19	0.00	
Garlic	0.19		
Turmeric	0.19	0.00	
Chilli	0.19	0.00	
Corriander	0.19	0.00	
Onion	0.19		
Cherry pepper	0.19		
Seed Spices	0.19	74.44	74.44
Large cardamom	0.30		
Large cardamom	0.19		
Black Pepper	0.30	0.00	
d. Cost Intensive Aromatic Plants (Ha)		5.25	5.25
Lemongrass	0.56		
Intensive	0.56	1.13	1.13
Others	0.19	4.13	4.13

Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
						521.44	521.44
						13.50	13.50
		16.88	8.60	16.88	8.60	16.88	8.60
						47.25	47.25
						27.00	27.00
						121.50	121.50
						20.25	20.25
						57.38	57.38
						30.38	30.38
						197.44	197.44
						25.31	25.31
						21.94	21.94
						133.31	133.31
		67.50	43.72	67.50	43.72	310.51	286.73
						67.50	67.50
						168.75	168.75
						168.75	168.75
38.93	38.93			143.10	143.10	361.35	361.32
						24.75	24.75
						81.00	81.00
		2.25	0.26	2.25	0.26	2.25	0.26
		33.75	14.24	33.75	14.24	33.75	14.24
		16.88	11.23	16.88	11.23	16.88	11.23
		6.30	3.55	6.30	3.55	6.30	3.55
		112.50	77.07	112.50	77.07	112.50	77.07
						11.25	11.25
6.00	6.00	261.00	92.27	341.00	173.00	3106.88	2919.98
		107.06	29.60	107.06	29.60	1172.44	1094.94
		54.38	2.81	54.37	2.81	54.38	2.81
		48.38	25.55	48.37	25.55	498.38	475.53
		51.19	34.30	51.19	34.30	399.94	383.05
						11.63	11.63
						75.00	75.00
						50.63	50.60
6.00	6.00			80.44	80.44	80.44	80.44
						345.00	345.00
						171.56	171.48
						247.50	229.50
10.69				16.00	5.00	100.31	89.63
						84.38	84.38
				1.12	1.12	1.13	1.13
10.69				14.81	4.12	14.81	4.13

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
e. Flowers		86.85	86.85
Cut Flowers	0.53	37.28	37.28
Alsreomeria	0.53		
Anthurium	0.53		
Carnation	0.53		
Gerbera	0.53		
Leather leaf	0.53		
Lilium	0.53		
Orchid	0.53		
Rose	0.53		
Chrysanthemum	0.18		
Leather leaf	0.18		
Cut Flowers	0.21		
Loose flower	0.18	18.52	18.52
Marigold	0.18		
Rose	0.18		
Bulbous Flowers	0.68	31.05	31.05
Orchids	0.68		
Gladiolus	0.68		
Lilium	0.68		
Tuberose	0.68		
III. Rejuvenation including PMRP			
Apple	0.15		
Cashewnut	0.15		
Citrus	0.15		
Kiwi	0.15		
Lime	0.15		
Litchi	0.15		
Mango	0.15		
Orange	0.15		
Peach	0.15		
Rejuvenation	0.15		
Canopy Management, Meadow Orchardng, etc.	0.15		
IV. 2nd Year Maintenance (20% 2010-11)		45.75	45.75
Apple	0.12		
Apple	0.06		
Assam Lemon	0.06		
Avocado	0.06		
Banana (suckers)	0.13		
Banana (TC)	0.19		
Cashewnut	0.06		
Cashewnut	0.12		

Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
22.63	22.63	147.86	90.14	257.33	199.61	1891.19	1723.12
				37.27	37.23	268.28	267.93
						131.25	131.25
						218.93	216.30
						100.80	100.80
		15.75	1.42	15.75	1.42	219.45	128.97
						105.00	105.00
						144.38	144.38
						139.13	139.13
		14.70	16.83	14.70	16.83	130.20	132.33
						5.40	5.04
						14.40	14.40
12.51	12.51			12.51	12.51	12.51	12.51
2.70	2.70			21.22	21.22	68.02	37.24
		31.70	3.64	31.68	3.64	34.38	6.34
						14.22	14.22
7.43	7.43			38.47	38.48	136.36	136.28
		0.70		0.68		17.56	16.88
		81.70	64.87	81.68	64.87	91.80	75.00
		3.37	3.38	3.38	3.38	23.63	23.63
						15.53	15.53
247.50		58.35	183.07	305.85	183.07	1761.45	1469.12
		21.60	63.77	21.60	63.77	66.60	108.77
						21.00	21.00
		6.75	19.77	6.75	19.77	111.75	124.77
						52.50	52.50
						37.50	37.50
		7.50	18.01	7.50	18.01	7.50	18.01
		17.40	77.81	17.40	77.81	17.40	77.81
						895.80	726.25
		5.10	3.71	5.10	3.71	5.10	3.71
247.50				247.50		510.00	262.50
						36.30	36.30
251.00	78.00	68.40	109.07	365.00	233	2519.00	2358
						18.00	17.95
						12.90	12.90
						70.56	70.56
						1.50	1.50
						233.36	233.35
						140.44	140.44
						44.64	44.64
						19.50	19.50

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
Chestnut	0.06		
Cherry	0.06		
Citrus	0.12		
Grapes	0.15		
Guava	0.12		
Guava	0.06		
Kiwi	0.15		
Litchi	0.12		
Litchi	0.06		
Mango	0.12		
Orange	0.06		
Khasi Mandarin Orange (HDP)	0.12		
Papaya	0.13		
Passion Fruit	0.15		
Pear	0.12		
Pineapple	0.19		
Pine apple (suckers)	0.13		
Plum	0.12		
Walnut	0.06		
Temperate fruits	0.12		
Cost Intensive Crop	0.15	2.94	2.94
Highdensity planting	0.12		
Other than cost intensive crops	0.06	42.81	42.81
V. 3rd Year Maintenance (30% 2009-10)		81.68	81.68
Apple	0.07		
Assam Lemon	0.07		
Avocado	0.07		
Banana	0.05		
Citrus	0.07		
Grapes	0.07		
Guava	0.07		
Guava	0.12		
Kiwi	0.07		
Litchi	0.07		
Litchi	0.12		
Mango	0.07		
M. Orange	0.07		
Orange	0.06		
Passion Fruit	0.07		
Peach	0.07		
Pineapple	0.05		
Plum	0.07		

Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
						2.70	2.70
						1.62	1.62
						165.00	165.00
						31.50	31.50
						42.00	42.00
						10.80	10.75
						62.25	62.24
						45.00	45.00
						11.28	11.25
						17.40	17.40
						234.00	234.00
						182.64	182.64
						24.28	24.28
						123.00	123.00
						10.20	10.20
						328.13	328.13
						151.07	151.07
						10.80	10.80
						2.70	2.70
						14.40	14.40
75.00		68.40	109.07	146.34	112.01	288.39	225.81
175.98	78.36			218.79	121.17	218.79	121.17
162.95	88.22	23.02	9.67	268.00	180.00	1950.80	1828.88
						43.40	43.40
						18.23	18.23
						10.13	10.13
						184.50	184.50
						290.25	290.25
						33.75	
						6.75	6.75
						12.00	11.95
						73.37	73.37
						26.33	26.33
						19.20	19.15
						20.25	20.25
						512.33	512.33
						33.90	33.90
						94.50	94.50
						3.38	3.38
						131.49	131.49
						17.89	17.89

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
Strawberry	0.05		
Walnut	0.07		
Temperate fruits	0.07		
3rd Year maintenance	0.07	81.68	81.68
VI. Mushroom unit (Public sector) (No.)		90.00	90.00
Integrated Mushroom unit (Pub.)	50.00		
Integrated Mushroom unit consisting of composting unit (Pvt.)	25.00		
Spawn making unit (Pub.)	15.00		
Spawn making unit (Pvt.)	7.50	30.00	30.00
Compost making unit (Pub.)	20.00		
Compost making unit (Pvt.)	10.00	60.00	60.00
VII. Creation of Water sources (No.) including PMRP		369.51	369.51
Water harvesting system for individuals for storage of water in 20mx20mx3m pond/tube well/dug well	1.03	352.26	352.26
Community Tank/ Farm pond	17.25	17.25	17.25
VII. Protected Cultivation (Sqmt)			
I. Green House Structure		623.07	623.07
a. Naturally ventilated system		559.00	559.00
Tubular Structure	0.00	416.08	416.08
Wooden structure	0.00		
Wooden structure	0.00		
Fan and pad system	0.08	139.18	139.18
Fan and pad system	0.08		
Bamboo Structure	0.00	3.75	3.75
b. Shade net House		64.07	64.07
Tubular Structure	0.00	47.40	47.40
Wooden structure	0.00	6.42	6.42
Bamboo Structure	0.00		
Bamboo Structure	0.00	10.25	10.25
c. Plastic Mulching (Ha.)	0.10		
d. Plastic Tunnels	0.00	0.53	0.53
e. Anti Hail/ Anti Bird nets (sqm.)	0.00	85.65	85.65
f. Cost of planting material of high value vegetables grown in poly house (sqm.)	0.00	76.92	76.92
g. Cost of planting material of high value Flowers grown in poly house (sqm.)	0.00	256.11	256.11
IX. Integrated pest Management		3.99	3.99
i. Adoption of IPM (Hec)	0.01	3.99	3.99
X. Integrated Nutrient Management (Ha)			
XI. Disease forecasting Unit (Pub)			
XII. Model Floriculture Centre			
XIII. Centre of Excellence for Horticulture (no)			
XIV. Organic farming			

Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
						48.60	48.60
						8.17	8.17
						12.15	12.15
162.95	88.22	23.02	9.67	267.64	179.57	350.26	262.19
85.00		32.50		208.00	90.00	412.50	295.00
50.00				50.00		150.00	100.00
		25.00		25.00		25.00	
15.00				15.00		60.00	45.00
0.00		7.50		37.50	30.00	37.50	30.00
20.00				20.00		80.00	60.00
0.00				60.00	60.00	60.00	60.00
432.57	311.82	302.82	295.32	1105.00	977.00	3458.91	3275.53
225.57	225.57	302.82	295.32	880.65	873.15	2855.16	2792.63
207.00	86.25			224.25	103.50	603.75	482.90
293.00	311.00	244.47	184.89	1160.00	1119.00	5071.00	3916.00
248.00	248.00	243.57	184.61	1050.00	991.00	4305.00	3276.00
98.18	98.18	243.57	184.61	757.82	698.86	3582.74	2826.95
65.14	65.14			65.14	65.14	106.34	103.77
						74.53	
				139.18	139.18	205.10	205.10
73.20	73.20			73.20	73.20	184.46	73.20
11.25	11.25			15.00	15.00	151.42	67.40
45.00	63.00	0.90	0.28	110.00	128.00	767.00	639.00
30.00	45.00	0.90	0.28	78.30	92.68	669.30	560.68
10.25	12.30			16.67	18.72	22.82	24.87
4.50	6.00			14.75	16.25	74.60	53.67
		46.50	42.20	46.50	42.20	131.50	119.65
				0.53	0.52	13.20	10.42
2.00		81.22	8.27	168.87	93.92	175.87	100.92
		11.30	0.50	88.21	77.42	123.03	108.40
		15.25	1.00	271.35	257.11	521.36	506.96
5.00		1.20	1.91	10.00	6.00	641.00	636.00
5.00		1.20	1.91	10.20	5.90	640.79	636.15
						88.00	88.00
8.00				8.00		36.00	28.00
100.00				100.00		300.00	200.00
						182.00	182.00

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
i. Adoption of organic farming ha.	0.04	12.56	12.56
ii. Vermicompost unit			
a. Permanent structure	0.30	391.20	391.20
b. Vermi compost unit (HDPE Vermibed)	0.05	6.00	6.00
iii. *Certification of Org. Farming (90%) (No.)	1.50		
XV. Organic Farming 2nd Year (2010-11)		1.62	1.62
Adoption of Organic Farming (2nd Year from 2010-11)	0.03	1.62	1.62
Adoption of Organic Farming (1st Year from 2010-11)	0.04		
i. Incentive Organic Farming (per Hec)/ adoption of organic farming (ha)	0.03		
ii. *Certification of Org. Farming (90%) (No.)	1.50		
Organic Certification (2nd Year from 2010-11)	1.50		
Organic Certification (1st Year from 2010-11)	1.50		
XVI. Mechanization of Horticulture (Nos.) including PMRP		481.95	481.95
Power Machines (upto 20BHP) with rotavator / equipment	0.60	232.62	232.62
Power operated machines/Tools including Power Saw and plant protection equipments	0.18	249.33	249.33
Power operated machines/Tools including Power Saw and plant protection equipments	0.18		
Import of new machines &Tools for Horticulture demonstration purpose (public sector)	50.00		
Import of new machines &Tools for Horticulture demonstration purpose (public sector)	10.00		
Power Machine (20 HP & above) including accessories/ equipments.	1.50		
Plant Protection Equipments (Knapsak Sprayers)	0.02		
XVII. Human Resource development (HRD) (No.)		331.97	331.97
i. Training of farmer including women		179.00	179.00
a. Within the district	0.00	26.10	26.10
b. Within the state	0.01		
c. Within the state	0.01	90.48	90.48
d. Outside the state Training of Trainers	0.01	62.62	62.62
ii. Exposure visit of farmers including women (No.)			
a. Within district		98.80	98.80
b. Within the state	0.00	8.98	8.98
	0.00	35.70	35.70
c. Outside the state	0.01	54.12	54.12
d. Outside India	3.00		
iii. Training/study tour of technical officers/field functionaries involved in implemetation of the scheme at central/state level including women (No.)		4.55	4.55
a. Within the state	0.00		
b. Study tour/training in progressive states/units including women (Rs. 650/day per participants plus TA/DA Rs.1000 per day for 7 days)	0.12		

Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
5.20	5.20	29.40	48.58	47.16	66.34	294.16	313.34
93.60	93.60	182.40	144.33	667.20	629.13	786.00	747.93
				6.00	6.00	184.60	184.60
10.50	10.50			10.50	10.50	154.50	154.50
8.00	8.00			9.00	9.00	300.00	300.00
7.80	7.80			9.42	9.42	192.42	192.42
						80.00	80.00
						3.60	3.60
						9.00	9.00
						7.50	7.50
						7.50	7.50
447.00	796.00	95.73	174.22	1024.00	1452.00	1908.00	2234
126.60	475.88	1.20	28.58	360.42	737.07	510.42	887.08
214.90	214.90	7.53	116.48	471.76	580.71	897.89	905.15
						30.60	30.60
						50.00	50.00
						10.00	9.85
105.00	105.00	87.00	29.16	192.00	134.16	379.50	321.66
						29.18	29.18
175.00	156.00	23.27	153.48	530.00	641.00	1084.00	1168.00
137.00	137.00	10.00	148.00	326.00	464.00	578.00	690.00
32.04	32.04	5.74	5.38	63.88	63.52	180.60	161.75
60.00	60.00	3.07	4.98	63.07	64.98	125.84	120.09
				90.48	90.48	104.48	104.48
45.05	45.05	0.76	5.79	108.43	113.46	166.84	171.77
			132.05		132.05		132.05
7.00	4.00	3.70	3.03	109.00	106.00	274.00	270.00
2.13	2.13	1.45	0.65	12.56	11.76	75.29	74.47
1.92	1.92	1.80	0.46	39.42	38.08	96.70	95.26
2.85		0.45	1.92	57.42	56.04	102.07	100.59
				5.00	5.00	56.00	56.00
						0.29	0.29
						11.09	11.09

Component	Rate (Rs. In Lakh)	Himachal Pradesh	
		Financial	
		Tar.	Ach.
c. Outside the state	0.02		
d. Outside the state	0.01	4.55	4.55
iv. Training/ Study tour of Technical Officers/ field fundtionaries involved in implementation of the Scheme at Central/ State level including women (perday)		49.42	49.38
a. Within the State	0.00	3.41	3.41
b. Outside States	0.01	0.97	0.97
c. Outside india	5.00	45.00	45.00
XVIII. Information dissemination through publicity, printed literature etc and local advertisements			34.80
XIX. Pollination support through Bee Keeping (Nos)		46.38	46.38
Production of bee colonies by bee breeder	3.00		
Bee colonies	0.01	18.93	18.93
Bee hives	0.01	19.96	19.96
Honey extractor	0.01	0.00	
Honey extractor	0.01	7.49	7.49
XX. Mission Mangement		43.35	43.35
ii. Project management including additional manpower & project preparation cost, Institutional strengthening, hire of vehicle, hardware / software etc.		27.35	27.35
State & District Mission Offices and implementing agencies for administrative expenses,field consultant,project preparation, computerisation contingency etc.			
Institutional strengthening/hire/ vehicle/ hardware/software etc		16.00	16.00
XXI. Seminar, conferences, exhibitions, kisan mela, horti expo, Honey festival, etc. awareness campaign/publicity (No.)		46.00	46.00
a. State Level Event	3.00	12.00	12.00
b. District Level Event	2.00	34.00	34.00
Mission Management			
Technical Support Group (TSG) at State level for hiring experts / staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.	50.00		
Gardner's Training Centre	2.00		
		3700.03	3700.00
XXII. MM-III			
WHOLE SALE MARKET (II INST.)			
RURAL PRIMARY MARKET			
II INST.			
APNI MANDI			
II INST			
XXIII. MM-IV			
I INST.		PB	406.22
II INST.		PB	269.49

Jammu & Kashmir		Uttarakhand		Himalayan States		Total NER + HS	
Financial		Financial		Financial		Financial	
Tar.	Ach.	Tar.	Ach.	Tar.	Ach.	Tar.	Ach.
						36.00	36.00
				4.55	4.55	8.45	8.45
31.00	15.00	10.00	2.25	90.00	66.00	176.00	152.00
0.77	1.05		2.25	4.18	6.71	19.78	22.31
10.02	8.79			10.99	9.76	46.09	44.81
20.00	5.00	10.00		75.00	50.00	110.00	85.00
28.80	28.80	86.40	13.20	150.00	76.80	239.60	166.10
10.00	10.00	10.85	14.17	68.00	71.00	339.00	342.00
						9.00	8.97
5.60	5.60	4.90	8.22	29.43	32.75	121.28	124.55
4.80	4.80	5.60	5.60	30.36	30.36	124.92	124.92
						42.00	42.00
		0.35	0.35	7.84	7.84	41.44	41.34
40.00		66.53	64.69	150.00	108.00	605.00	514.00
39.70				67.05	27.35	330.73	257.88
		51.53	63.27	51.53	63.27	181.06	182.05
		15.00	1.42	31.00	17.42	93.11	74.44
85.00	85.00	38.00	18.08	169.00	149.00	322.00	299.00
27.00	27.00	30.00	13.09	69.00	52.09	126.00	107.99
58.00	58.00	8.00	4.99	100.00	96.99	196.00	190.94
			11.55				
			6.00				
3454.69	2857.44	3010.04	2757.84	10164.73	9297.73	42150.02	39451.86
		PB	199.18	PB	199.18	PB	198.18
						PB	78.75
						PB	3.75
PB	53.40	PB	96.12	PB	555.74	PB	604.56
PB		PB	1339.45	PB	1608.94	PB	1754.96

Cumulative Horticulture States (HMNEH) Physical

	Component/Activity		Arunachal Pr.		Assam		Manipur		Meghalaya		Mizoram		Nagaland		
			2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		
			Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	
A	1	Area expansion incl. Rejuvenation	86110	81496	96671	81776	66522	61756	43647	42068	88348	87455	74250	74453	
		i. Fruits	44193	42701	44545	42280	36731	32293	19673	19121	48016	47361	34798	34798	
		ii. Vegetables	7535	7029	8675	7534	16205	18310	9310	9310	14940	14919	11168	10998	
		iii. Spices	14507	14007	17875	16707	5765	5096	4955	4493	9972	10083	13753	14276	
		iv. Plant.crops	0	0	6955	6313	315	105	3420	3220	670	670	2927	2877	
		v. Medicinal plants	1402	1395	710	630	200	75	353	278	2265	1893	1883	1883	
		vi. Aromatic plants	7349	6461	1496	1366	160	110	65	35	989	822	1425	1425	
		vii. Flowers (ha) 13000/ unit of 0.2 ha	2306	2274	3822	3589	3361	2998	3910	3665	5296	5315	6036	5816	
		viii. Roots and Tubers (ha)							519	519					
		ix. saffron													
		Rejuvenation incl. PMRP pkg.	9068	7979	12850	12215	4050	2944	1642	1612	6540	6540	2560	2560	
		Area Expansion (Crop only)	77042	73517	83821	69561	62472	58812	42005	40456	81808	80915	71690	71893	
	2	Model Floriculture Centre	NOS.	2	2	2	2	1	2	13	13	1	2	3	3
	3	Mushroom units	NOS.	4	4	2	2	8	12	2	1	7	9	4	4
B		Creation of Water Sources													
		i. Community Tanks (Hec.)	HA	1159	1127	510	385	1253	1110	687	608	1979	1818	1832	1832
		ii. Tube Wells/units	UNITS	258	258	2837	2700	1139	1168	1010	989	3452	3402	1534	1534
C		On Farm Water Management													
		i. Drip Irrigation (max./ units)	HA	2308	2226	2243	2073	1330	1076	4092	4070	2250	2230	1216	1216
		ii. Sprinkler irrigation	HA					150	50	726	573	900	900	550	550
		iii. Mulching	HA			2688	2611	2270	2030	1502	1501	1450	1389	1855	1855
		iv. Low Cost Green House (SQ M)	SQ.MTR.	28000	28000	170100	170000	319570	319089	200858	100954	88347	88345	81343	81343
		v. Green House (500 sq.m.)	SQ.MTR.	162260	161860	25090	22279	280554	283127	397399	380006	435701	435701	269366	259366

Mission for North East Himalayan Progress 2001-02 to 2011-12

Sikkim		Tripura		Total North East Region (NER)		Himachal Pr.		Jammu & Kashmir		Uttarakhand		Total Himalayan States (HS)		TOTAL NER + HS	
2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12	
Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach
6 2243	54564	54739	50717	572531	534284	39074	37158	37514	35609	78273	76991	154861	149758	727392	684042
13748	12120	17056	14545	258760	245219	30551	28939	21729	21801	44105	42774	96385	93514	355145	338732
15595	13687	22744	24867	106172	106654	4790	4624	3043	2193	14179	15802	22012	22619	128184	129273
20558	19385	6486	5066	93871	89113	1884	1787	1391	1125	6410	4583	9685	7494	103556	96608
		2660	926	16947	14111	24	24					24	24	16971	14135
160	35	50	32	7023	6221	25	139	79	55	50	50	154	244	7177	6464
110	28	50	59	11644	10306	66	152	103	79	25	25	194	256	11838	10562
7782	6084	2091	1479	34605	31220	1734	1494	1254	1120	3618	3317	6606	5931	41211	37151
800	800			1319	1319									1319	1319
								455	168			455	168	455	168
5890	4340	3902	3882	46502	42072			9460	9068	9886	10440	19346	19508	65848	61580
56353	50224	50837	46835	526029	492212	39074	37158	28054	26541	68387	66551	135515	130250	661544	622462
1	1	3	2	26	27	2	2	2				4	2	30	29
4	1	1	0	32	33			3	2			3	2	35	35
1529	1356	1984	1831	10933	10067	1886	1877	1172	974	1143	1142	4201	3993	15134	14060
10	10	2546	1492	12786	11553	1488	1361	3740	2568	1605	1096	6833	5025	19619	16578
1479	1369	695	199	15613	14459	816	760	108		2020	1633	2944	2393	18557	16852
				2326	2073	859	782	90	1	740	294	1689	1077	4015	3150
775	770	175		10715	10156	955	48	521	241	2845	2081	4321	2370	15036	12526
494504	451800	363067	57	1745789	1239588	152144	137061	317094	177592	140500	117078	609738	431731	2355527	1671319
622830	539316	215365	332	2408565	2081987	973699	813272	184918	183692	309250	107562	1467867	1104526	3876432	3186513

	Component/Activity		Arunachal Pr.		Assam		Manipur		Meghalaya		Mizoram		Nagaland	
			2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12	
			Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
	vi. Low Cost Tunnel (Sq. mtr.)	SQ.MTR.	253100	253100			1680		52400	52400	500	500	100000	100000
	vii. Shade nets (Sq. mtr.)	SQ.MTR.	10000	10000	220500	210500	1347130	1004300	438429	438429	1817000	1767000	1030120	1030120
	viii. Antihail nets (per tree)	PER TREE					5340	4500	77150	77144	211400	211400		
	ix. Anti Hail Gun (Project based)													
	x. Poly sheet (Sq.m)	SQ.MTR.											450000	450000
	xi. Anti bird net (ha)	HA												
D	On farm handling	UNITS	900	900	335	104	876	591	220	183	1386	1318	1520	1520
E	Production of Planting Material													
	a. Private Sector													
	i. Big Nursery	UNITS	19	19	19	9	9	1	9	11	6	1	12	12
	ii. Small Nursery	UNITS	40	40	87	50	22	40	80	82	22	20	115	115
	iii. Herbal garden	UNITS			19	6	3		2	2		1		
	iv. Tissue Culture Unit	UNITS					2		1	1			2	2
	b. Public Sector													
	i. Big Nursery	UNITS	45	44	5	4	25	12	61	62	7	7	12	12
	ii. Small Nursery	UNITS	17	17			11	11	39	31	8	9	10	10
	iii. Herbal garden	UNITS	1	1			1					1	2	2
	iv. Tissue Culture Unit	UNITS				1				1	1	2		
F	Transfer of technology													
	i. Training of farmers-within District		22634	22418	1300		20400	18400	3600	3600	13400	12400	9000	9000
	ii. Training of farmers-within state	NOS.	30745	24494	25790	18405	24690	25314	11115	8507	31240	27303	19550	19550
	iii. Training outside state	NOS.	13242	12130	7725	4965	5105	4066	7566	5046	12500	12395	8618	8618
	iv. Outside India													
	v. Training of Trainers Training Centre	NOS.	124	112	107	82	265	280	148	136	241	241	205	205
	vi. Gardners Training Centre	NOS.	7	7	17	14	8	3	2	2	3	3	2	2
	vii. Supervisors Training Centre	NOS.			20	15	1	2			8	7	3	3
	viii. Malies training center	NOS.												
G	Popularization of Organic farming and use of bio-fertilizers													
	i. Adoption of Org. farming	HA	6903	6090	1100	750	612	740	1956	866	4716	4698	5227	2777
	ii. Certification	GROUP	15	13	113	67	1	1	7		36	36	250	250
	iii. Earthworm units	UNITS	524	502	2108	1983	4236	4143	3137	2715	492	476	1487	1487
	HDPE vermi bed of 96 cft (12'x4'x2')		123	123	208	188	690	791						
	Promotion & popularization of Agricultural Equipments Incl. PMRP													
	i. Manual operated	NOS.	4510	5154	9832	4933	7630	7600	4618	2811	9645	9527	7770	7770
	ii. Power Tiller	NOS.	50	23	1403	1373	534	538	546	502	100	15	753	753
	iii. Diesel Engine	NOS.	111	71	1815	1775	952	832	838	817	1290	947	930	930
	iv. Power Operated	NOS.	395	295	878	799	2454	1858	888	766	2331	2080	2788	2788
	v. Power Drawn	NOS.	16	16							220	180	170	170
	vi. Weed Cutters	NOS.											120	120

Sikkim		Tripura		Total North East Region (NER)		Himachal Pr.		Jammu & Kashmir		Uttarakhand		Total Himalayan States (HS)		TOTAL NER + HS	
2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12	
Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach
10000	6400	18500		436180	412400	68650	26900	52020	2000			120670	28900	556850	441300
836304	795378	1204264	495	6903747	5256222	384452	139053	51000	56000	49950	28773	485402	223826	7389149	5480048
9450	9050	140		303480	302094	898769	881986	30000	10000	848740	101696	1777509	993682	2080989	1295776
						2	1					2	1	2	1
				450000	450000									450000	450000
						98000				75		98075		98075	
96	37	329	207	5662	4860	1370	1447	1826	1284	1066	743	4262	3474	9924	8334
19	44	20	17	113	114	12	9	1	1	9	7	22	17	135	131
80	78	102	78	548	503	82	47	163	156	60	40	305	243	853	746
8	11			32	20	25	13	16				41	13	73	33
3	3			8	6	12	6			4	2	16	8	24	14
14	12	22	24	191	177	10	7	29	24	18	18	57	49	248	226
19	17	53	51	157	146	32	26	49	40	19	20	100	86	257	232
				4	4	2	11					2	11	6	15
1	1	2	2	4	7	2		1		2	3	5	3	9	10
15558	12044	11814	11814	97706	89676	16120	11489	13086	13086	3425	1453	32631	26028	130337	115704
29750	29955	24950	26047	197830	179575	51321	40432	24513	21594	15805	12951	91639	74977	289469	254552
11770	10354	6602	5393	73128	62967	30386	22827	11174	10298	7818	6616	49378	39741	122506	102708
162	123	174	99	1426	1278	100	122	54	18	392	604	546	744	1972	2022
18	8	6	9	63	48	3	3			23	15	26	18	89	66
5	4	6	6	43	37	2	2	1		4	2	7	4	50	41
								2	2			2	2	2	2
18480	14608	2376	1614	41370	32143	2191	1062	1854	1487	3632	3779	7677	6328	49047	38471
238	220	12	4	672	591	3	2	7	7	15	15	25	24	697	615
1070	997	2892	2799	15946	15102	7371	7361	927	833	3448	2608	11746	10802	27692	25904
		104	104	1125	1206	120	120							1125	1206
8810	8630	5410	4424	58225	50849	10425	11923	8620	3570	1190	1561	20235	17054	78460	67903
9	5	1849	1749	5244	4958	662	712	196	36	285	221	1143	969	6387	5927
		1635	6567	7571	11939	525	490			1281	933	1806	1423	9377	13362
2437	2236	1460	906	13631	11728	7803	8854	4438	2988	527	700	12768	12542	26399	24270
		50		456	366						16		16	456	382
				120	120									120	120

	Component/Activity		Arunachal Pr.		Assam		Manipur		Meghalaya		Mizoram		Nagaland	
			2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12	
			Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
	vii. *Horticulture equipments for canopy management, pruning, etc.	NOS.					465	465	55	55	76	76		
	viii. Pit Hole Digger	NOS.											85	85
I	Promotion of Integrated pest Management													
	i. Adoption of IPM	HA	11581	10771	20502	12398	28681	27549	8024	6060	54634	53499	28033	28033
	ii. Disease fore casting units	UNITS	26	25	2	2	4	2	4	3	2	1		
	iii. Plant Health Clinic		3	3	4	3	2		1	1	1	1	1	1
	IV. Leaf Analysis Lab						2	2	1	1	1	1		
	bio control lab		1	1	1	1	1		1					
J	Promotion of Integrated Nutrient Management (INM)/ (IPM) / Sanitary and Phytosanitary													
	INM								300	300			21105	21105
M	Centre of Excellence for HM Prog.										1	1		
K	Bee Keeping	UNITS	1320	1272	6535	4305	12100	10600	3270	3270	9975	7975	11653	12865
	Bee colonies with bee hives	UNITS			1999	1369	17100	18200					5813	5813
	Development of Bee Breeders	UNITS							320	320	10	10	2	2
	Bee Hives	UNITS			500	500	12000	12000			4004	4004	1500	1500
	Equipment (Honey extractor 4 frame, foodgrade container/ kg. net etc.)				23	18	6000	6000	50	50	300	300		
L	Entrepreneurial Development of Women Farmers													
	i. Training of Women (5 days)	NOS.			17472	13392	8900	7383	8071	5321	9883	10040	1700	1700
	ii. Self help group	GROUP			1828	1228	1520	1120	2660	1725	120	170	2449	2253
	iv. Dev. of curriculum/ Distt.	NOS.										8	16	16
	v. Refresher Training of facilitaters/dist.	NOS.												
	iii. Base line survey	NOS.												
H	Distillation unit for Aro. Plants	NOS.	37	20	2	2					20	23		
	Workshops/ Seminar	NOS.	10	8	15	40	27	21	24	25	11	11	11	11
	MM-III													
M	Market infrastructure	NOS.												
	1. Wholesale Markets	PB		6	PB	2			PB	2	PB	10	PB	8
	2. Rural Primary Markets	PB		24	PB	43	PB	3	PB	11	PB	96	PB	128
	3. Apni Mandies												PB	56
	4. State Grading Labs.	PB		2	PB	7				2		2		
	5. Ropeways	PB			PB									
	MM-IV													
N	Processing frastructure	NOS.												
	1. New units	PB		3	PB	7	PB	8	PB	5			PB	5
	2. Upgradation of Existing units										PB	2		

Sikkim		Tripura		Total North East Region (NER)		Himachal Pr.		Jammu & Kashmir		Uttarakhand		Total Himalayan States (HS)		TOTAL NER + HS	
2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12		2001-02 to 2011-12	
Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach	Target	Ach
				596	596			34	24			34	24	630	620
				85	85									85	85
44227	30232	7559	6348	203241	174890	2658	1336	500		8027	2303	11185	3639	214426	178529
9	3	1	1	48	37	2	1	2		2	2	6	3	54	40
1	1			13	10					5	5	5	5	18	15
		1	1	5	5	2	2					2	2	7	7
				4	2	1	2			1		2	2	6	4
				21405	21405									21405	21405
2	2			3	3									3	3
13420	5500	2800	2300	61073	48087	9932	9142	9934	6141	14700	12412	34566	27695	95639	75782
7150	5900			32062	31282	5705	3135	3350	3350	4900	1115	13955	7600	46017	38882
4	4			336	336									336	336
2003	1503			20007	19507	4495	2725	1950	1950	700	700	7145	5375	27152	24882
130	130			6503	6498	147	116			5	5	152	121	6655	6619
14160	12550	9790	10290	69976	60676	5434	5009	4494	3757	12297	9720	22225	18486	92201	79162
26		1040	1046	9643	7542	629	474			1501	1071	2130	1545	11773	9087
				16	24	7	7					7	7	23	31
						12	12				51	12	63	12	63
				59	45						4		4	59	49
15	15	14	13	127	144	22	21	38	38	15	12	75	71	202	215
PB	1	PB	3	PB	32			PB	15	PB	1	PB	16	PB	48
				PB	305	PB	1					PB	1	PB	306
PB	14			PB	70									PB	70
PB	3			PB	16					PB	2	PB	2	PB	18
										PB	31	PB	31	PB	31
		PB	1	PB	29	PB	16	PB	10	PB	24	PB	50	PB	79
				PB	2									PB	2



Principal Secretary/Secretary (Horticulture) and Directors of States



Name of State	Principal Secretary/Secretary	Director /Mission Director
Arunachal Pradesh	Commissioner (Horticulture) Government of Arunachal Pradesh Naharlugan Itanagar – 791110 Tel: 0360-2212420	Director (Horticulture) Government of Arunachal Pradesh Chimpu, Itanagar Arunachal Pradesh Telefax: 0360-2203220
Assam	Agriculture Production Commissioner Dept. Agriculture & Horticulture Government of Assam Khanapara Janta Bhawan Dispur, Guwahati – 781006 Tel: 0361-2237308 Fax: 0361-2237308	Director (Horticulture) Government of Assam Khanapara, Dispur Guwahati – 781002 Tel: 0361-2335303 Fax No. 0361-2335303
Manipur	Commissioner & Secretary (Horticulture) Government of Manipur Secretariat Building (Old) Imphal-795 001 (Manipur) Tel: 0385-2450513 Fax: 0385-2451144	Mission Director (Horticulture) Government of Manipur Sanjenthong Imphal – 795001 Tel: 0385-2449765 Fax: 0385-2451089
Meghalaya	Agriculture Production Commissioner Department of Agriculture Government of Meghalaya Main Secretariat Building Shillong – 793001 Tel: 0364-2211081 Fax: 0364-2225978	Director (Hort.)/MD. SFAC Govt. Fruit Garden, Cleve Colony Shillong – 793003 Tel: 0364-2227434 Fax No. 0364-2227434
Mizoram	Secretary (Horticulture) Department of Horticulture Government of Mizoram Aizwal – 796001 Tel: 0389-2325029 Fax: 0389-2325291	Director of Horticulture Government of Mizoram Aizwal – 796001 Tel: 0389-2314370 Fax. 0389-2329725
Nagaland	Commissioner & Secretary (Hort.) Government of Nagaland Civil Secretariat Kohima-797001, (Nagaland) Tel: 0370-2271015	Mission Director Directorate of Horticulture Government of Nagaland New Secretariat Complex Kohima – 797001 Tel: 0370-2222345 Fax: 0370-2221311

Name of State	Principal Secretary/Secretary	Director /Mission Director
Sikkim	Secretary (Horticulture) Government of Sikkim Krishi Bhawan, P.O. Tadong Gangtok – 737101 (Sikkim) Fax: 03592-2323474	Director (Horticulture) Government of Sikkim Krishi Bhawan Tadong Gangtok – 737102 Tel: 03592-231960 Fax: 03592-231960
Tripura	Principal Secretary Department of Horticulture New Secretariat Complex Government of Tripura Agartala – 799006 Tel: 0381-2323474	Director (Horticulture & Soil Conservation) Government of Tripura Paradise Chowmuhani Agartala, (Tripura) – 799001 Fax: 0381-2324739
Jammu & Kashmir	Principal Secretary Agriculture Production Department Government of Jammu & Kashmir New Secretariat (Srinagar), J&K 0194-2470357	Kashmir Division Director (Hort) Directorate of Horticulture Rajbagh, Srinagar J&K – 0194-2311484 Fax: 0194-2311287, 2311484 Director (Floriculture) Emporium Garden Srinagar, J&K Director (Agri) Directorate of Agriculture Lal Mandi Srinagar, J&K Jammu Division Director (Hort) Directorate of Horticulture Opposite Convent School Jammu (J&K) Tel: 0194-2311484 Fax: 0194-2311287 Director (Floriculture) Directorate of Horticulture Gandhi Nagar Jammu (J&K) Director (Agri) Directorate of Agriculture Talab Tiloo Jammu (J&K)
Himachal Pradesh	Principal Secretary (Hort.) Government of Himachal Pradesh Secretariat Shimla –171002 Tel: 0177-2621877	Director Department of Horticulture Government of Himachal Pradesh Navbahar Shimla-171002 Tel: 0177-2842390 Fax: 0177-2842389
Uttarakhand	Secretary (Horticulture) Government of Uttarakhand Subhash Marg Dehradun Uttarakhand Tel: 0135-2714113, 2712919	Director (Horticulture) Government of Uttarakhand Udyan Bhawan, Chaubattia Raniket (Almora) Uttarakhand Tel: 05966-222792 Fax: 05966-221074



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