Rs in Lakh.

Date of report : 06-06-2024

Component Name	Unit	Financial Outlay / Target				2023-24 Spill	Over Activity	Remaks
		Physical	Total	GOI Share	State Share	Physical	Financial	
A. Plantation Infrastructure & Development		Target		60%	40%	Target	Target	
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
► Small Nursery	No.	2	30.00	18.00	12.00			
(b) Private sector	INO.	2	30.00	18.00	12.00			
► Small Nursery	No.	4	30.00	18.00	12.00			
1.2Seed Infrastructure	NO.	4	30.00	16.00	12.00			
(a) Public Sector (ICAR, SAUs & State Depts.)	Droinet	1	100.00	60.00	40.00			
2.Establishment of new gardens	Project	<u>'</u>	100.00	60.00	40.00			
2.1Fruits								
(a) Fruits (Perennial)								
New Plantation	ļ							
	На.	4982.00	564.64	338.78	225.86			
► 1st Year Maintenance	На.	4231.00	152.58	91.55	61.03			
► 2nd Year Maintenance	На.	4338.00	165.90	99.54	66.36			
(b) Strawberry, with Integration								
New Plantation	На.	13.00	6.25	3.75	2.50			
(c) Exotic Fruit Crop								
► Kamalam (Dragon fruit)	На.	65.00	19.50	11.70	7.80			
► 1st Year Maintenance - Kamalam (Dragon fruit)	На.	63.00	6.30	3.78	2.52			
➤ 2nd Year Maintenance - Kamalam (Dragon fruit)	На.	72.00	7.20	4.32	2.88			
➤ Avocado (Butter Fruit)	На.	10.00	1.80	1.08	0.72			
► 1st Year Maintenance - Avocado (Butter Fruit)	На.	18.00	1.08	0.65	0.43			
➤ 2nd Year Maintenance - Avocado (Butter Fruit)	На.	1.00	0.06	0.04	0.02			
► Anjeer (Fig)	На.	49.00	14.63	8.78	5.85			
► 1st Year Maintenance - Anjeer (Fig)	На.	30.00	3.00	1.80	1.20			
► 2nd Year Maintenance - Anjeer (Fig)	На.	17.00	1.70	1.02	0.68			
► Passion fruit	На.	4.00	0.68	0.41	0.27			
(d) Niche Fruit Crop								
► Aonla	На.	20.00	3.60	2.16	1.44			
► 1st Year Maintenance - Aonla	На.	15.00	0.90	0.54	0.36			
➤ 2nd Year Maintenance - Aonla	На	6.00	0.36	0.22	0.14			
► Karonda	На.	25.00	4.50	2.70	1.80			
► 1st Year Maintenance	На.	32.00	1.92	1.15	0.77			
- Karonda ▶ 2nd Year Maintenance - Karonda	На	15.00	0.90	0.54	0.36			
▶ Jamun	На.	32.00	5.76	3.46	2.30			
► 1st Year Maintenance	На.	40.00	2.40	1.44	0.96			
- Jamun ▶ 2nd Year Maintenance - Jamun	На	63.00	3.78	2.27	1.51			
► Tamrind	Ha.	32.00	5.76	3.46	2.30			
► 1st Year Maintenance	Ha.	21.00	1.26	0.76	0.50			
- Tamrind ▶ 2nd Year Maintenance - Tamrind	На	9.00	0.54	0.32	0.22			
► Jack Fruit	Ha.	12.00	2.16	1.30	0.86			
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	650.00	130.00	78.00	52.00			
2.3Flowers	+				32.00			
(a) Loose Flower	-							
► Small Scale Farmers	Ha.	2600.00	416.00	249.60	166.40			
3.Mushrooms	· iu.	2000.00	710.00	240.00	100.40			
3.1Mushroom Production Unit								
(a) Private Sector	No		16.00	0.00	6.40			
4.Rejuventation / Replacement of senile plantation, canopy	No.	1150.00	16.00	9.60	6.40			
management 5.Creation of Water resources	Ha.	1150.00	176.49	105.89	70.60			
5.Creation or vivater resources 5.1Community tanks/on farm ponds/on farm water reservoirs								
with use of plastic/RCC lining (a) General Areas	<u> </u>							
	No.	15	300.00	180.00	120.00			
5.2Water Harvesting System for individual for storage of water								

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() 0							
(a) General Areas	No.	200	150.00	90.00	60.00		
6.Protected Cultivation							
6.1Green House Structure							
(a) Naturally Ventilated Tubular Structure							
► General Area (Rs. 935 Sq.m.)	На.	0.60	28.05	16.83	11.22		
► General Area (Rs. 890 Sq.m.)	На.	0.60	26.70	16.02	10.68		
► General Area (Rs. 844 Sq.m.)	На.	4.00	168.80	101.28	67.52		
6.2Shade Net House							
(a) Tubular Structures							
► General Area (Rs. 710/Sqm)	На.	2.70	798.76	479.26	319.50		
6.3 Anti Bird / Anti Hail Nets	На.	175.00	58.05	34.83	23.22		
6.4 Cost of planting material of high value vegetables grown in	На.	13.00	91.00	54.60	36.40		
poly house 6.5 Cost of cultivation of Gerbera & Carnation under poly	На.	13.00	276.90	166.14	110.76		
house/shade net house 6.6Plastic Mulching							
(a) General Area (Rs. 32,000/ha)	Ha.	3500.00	560.00	336.00	224.00		
7.Promotion of Integrated Nutrient Management (INM)/							
Integrated Pest Management (IPM) 7.1 Promotion of IPM	Ha.	3000.00	36.00	21.60	14.40		
7.2Bio-control labs							
(a) Public sector	No.	1	90.00	54.00	36.00		1
8.Centre of Excellence for Horticulture	Project	-	250.00	150.00	100.00	500.00	
9.Pollination support through beekeeping (Lakh units)	i roject	-	200.00	130.00	100.00	500.00	
9.1 Production of bee colonies by bee breeder		0500	00.00	40.00	2.00		
9.2 Equipment including honey extractor (4 frame), food grade	No.	2500	20.00	12.00	8.00		
container (30 kg), net, etc.	No.	50	4.00	2.40	1.60		
9.3 Hives	No.	2500	20.00	12.00	8.00		
10.Horticulture Mechanization							
10.1Tractor (upto 20 PTOHP)							
(a) General Category	No.	100	75.00	45.00	30.00		
10.2Power Tiller							
(a) Power Tiller (below 8 BHP)							
► General Category	No.	70	28.00	16.80	11.20		
(b) Power Tiller (8 BHP & above)							
► General Category	No.	55	33.00	19.80	13.20		
10.3Tractor/Power Tiller (below 20 BHP) driven equipments							
(a) Sowing, Planting Reaping and Digging Equipments							
► General Category	No.	12	1.44	0.86	0.58		
(b) Plastic Mulch Laying Machine							
► General Category	No.	6	1.68	1.01	0.67		
10.4Plant Protection Equipment's							
(a) Powered Knapsack Sprayer / Power Operated Taiwan							
Sprayer (capacity above 16 lts) ▶ General Category	No.	1000	80.00	48.00	32.00		
(b) Tractor Mounted / Operated Sprayer (below 20 BHP)							
► General Category	No.	35	2.80	1.68	1.12		
(c) Tractor Mounted / Operated Sprayer (above 35 BHP) /				-			
Electrostatic Sprayer ▶ General Category	No.	25	12.50	7.50	5.00		
11.Technology dissemination through demonstration/Front line							
demonstration 11.1 Farmers Field	No.	2	50.00	30.00	20.00		
12.HRD including Horticulture Institute				30.00	20.00		1
12.1 Training of Field Staffs	No.	185	3.70	2.22	1.48		
12.2Training of Farmers	INU.	100	3.70	2.22	1.40		
(a) Within the State	Ne	40775	407.75	440.05	70.40		_
12.3Exposure visit of farmers	No.	19775	197.75	118.65	79.10		
(a) Outside the State							
12.4Training / Study tour of technical staff / field functionaries	No.	315	19.69	11.81	7.88		
(a) Within the State	No.	310	3.10	1.86	1.24		
(b) Outside India	No.	2	12.00	7.20	4.80		
B. Integrated Post Harvest Management							
1.Pack houses	No.	804	1608.00	964.80	643.20		
Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	3	52.50	31.50	21.00		

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3.Cold room (Staging)	I Na I	420	700 75	407.05	204.00	1	Γ	
4.Cold Storage (Construction, Expansion and Modernisation)	No.	139	729.75	437.85	291.90			
4.1 Cold Storage units Type 1 – basic type with single temperature zone 5.Technology induction and modernization of Cold-Chain	No.	10	1400.00	840.00	560.00			
5.1 Programmed Logic Controller (PLC) equipment	No.	5	61.25	36.75	24.50			
6.Primary/ Mobile/ Minimal Processing Units								
6.1 General Area	No.	21	210.00	126.00	84.00			
7.Ripening Chamber								
7.1 General Area	No.	6	126.00	75.60	50.40			
8.Low Cost onion storage structure (25 MT)	No.	42	36.75	22.05	14.70			
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Terminal Markets	No.	-	-	-	-	1.00	600.00	
2.Rural Markets/Apni Mandis/ Direct Markets								
2.1 General Area	No.	2	20.00	12.00	8.00			
3.Retail Markets / outlets (enviromentally controlled)								
3.1 General Area	No.	5	26.25	15.75	10.50			
4.Static/Mobile Vending cart/ Platform with cool chamber	No.	5	0.75	0.45	0.30			
5.Functional Infrastructure								
5.1Collection, Sorting / Grading, Packing Units								
(a) General Area	No.	220	1320.00	792.00	528.00			
D. Special Interventions								
1.Innovative interventions not covered under any GOI Schemes /								
flexi-funds 1.1 Chilli Farm Value Development in PPP mode with ICT Ltd.,	Project	12500	25.00	15.00	10.00			
Guntur 1.2Value Chain Development for Banana Exports	1 TOJOOL	12000	20.00	10.00	10.00			
· · · · · · · · · · · · · · · · · · ·								
(a) Banana Fruit Care Activities	Project	700	178.50	107.10	71.40			
1.3 Fruti care activities in Mango	Project	1500	150.00	90.00	60.00			
E. Mission Management								
 State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc. 	No.		338.96	203.38	135.58			
Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 State Level	No.	9	27.00	16.20	10.80			
2.2 District Level	No.	16	32.00	19.20	12.80			
Information dissemination through publicity, printed literature etc and local advertisements.	No.	-	20.00	12.00	8.00			
4.Development of technology packages in electronic form to be shared through IT network	No.	20	20.00	12.00	8.00			
5.Technical Support Group (TSG)	No.	-	50.00	30.00	20.00			
6.Promotion of Farmer Producers Organization/FPO/FIG Farmer Interested Groups of 15-20 farmers/ 20 ha, Growers Associations and tie up with Financial Institution and Aggregations.								
6.1 First Year	No.	62	682.00	409.20	272.80			
7.Baseline Survey and Strengthening horticultural statistical data base	No.	-	50.00	30.00	20.00			
Grand Total (Financial Target & Achievement)			12441.28	7464.79	4976.49		1100.00	