

Goa : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Date of report : 18-08-2023

5.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 890 Sq.m.)	Ha.	0.11	4.50	2.70	1.80			
5.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm)	Ha.	0.10	3.55	2.13	1.42			
5.3 Anti Bird / Anti Hail Nets	Ha.	0.50	0.85	0.51	0.34			
5.4 Cost of planting material of high value vegetables grown in poly house	Ha.	0.10	0.74	0.44	0.30			
5.5 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	0.10	3.50	2.10	1.40			
5.6Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	10.00	1.60	0.96	0.64			
6.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
6.1 Promotion of IPM	Ha.	120.00	0.43	0.26	0.17			
6.2 Promotion of INM	Ha.	120.00	0.43	0.26	0.17			
7.Organic Farming								
7.1Adoption of organic farming								
(a) First Year	Ha.	-	-	-	-			
(b) Second Year	Ha.	-	-	-	-			
(c) Third Year	Ha.	-	-	-	-			
7.2Vermi compost units(No.)								
(a) Permanent Structure	No.	2	2.00	1.20	0.80			
(b) HDPE	No.	-	-	-	-			
8.Centre of Excellence for Horticulture	Project	1	225.90	135.54	90.36			
9.HRD including Horticulture Institute								
9.1Training of Farmers								
(a) Within the State	No.	150	2.00	1.20	0.80			
9.2Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	150	0.45	0.27	0.18			
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	25	1.40	0.84	0.56			
(c) Outside India	No.	1	6.00	3.60	2.40			
B. Integrated Post Harvest Management								
1.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	1	11.00	6.60	4.40			
2.Pre-Cooling unit	No.	-	-	-	-			
3.Mobile pre cooling unit (5 MT)								
3.1 General Area	No.	-	-	-	-			
3.2 Hilly Area	No.	-	-	-	-			
4.Cold Storage (Construction, Expansion and Modernisation)								
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	-	-	-	-			
5.Primary/ Mobile/ Minimal Processing Units								
5.1 General Area	No.	12	27.36	16.42	10.94			
6.Ripening Chamber								
6.1 General Area	No.	-	-	-	-			
6.2 Hilly Area	No.	-	-	-	-			
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Retail Markets / outlets (enviromentally controlled)								
1.1 General Area	No.	1	3.00	1.80	1.20			
1.2 Hilly Area	No.	-	-	-	-			
2.Static/Mobile Vending cart/ Platform with cool chamber	No.	5	0.75	0.45	0.30			
3.Functional Infrastructure								
3.1Collection, Sorting / Grading, Packing Units								
(a) General Area	No.	1	6.00	3.60	2.40			
(b) Hilly Area	No.	-	-	-	-			
D. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	25.00	15.00	10.00			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 State Level	No.	1	3.00	1.80	1.20			
2.2 District Level	No.	2	4.00	2.40	1.60			

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3.Information dissemination through publicity, printed literature etc and local advertisements.	No.	4	1.60	0.96	0.64			
4.Development of technology packages in electronic form to be shared through IT network	No.	-	-	-	-			
Grand Total (Financial Target & Achievement)			479.01	287.42	191.59			