Rs in Lakh.

Date of report : 08-07-2024

Component Name			Fina	ncial Outlay	/ Target	2023-24 Spill	Over Activity	Remaks
		Physical Target	Total	GOI Share 60%	State Share 40%	Physical Target	Financial Target	
. Plantation Infrastructure & Development		Target		3370	1070	rarget	Target	
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
► Setting up New Tissue culture units	No.	1	25.00	15.00	10.00			
(b) Private sector								
► Small Nursery	No.	5	37.50	22.50	15.00			
► Setting up New Tissue culture units	No.	2	200.00	120.00	80.00			
1.2Seed Infrastructure								
(a) Private sector	Project	1	100.00	60.00	40.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Strawberry, <span style="color:green">without</span>								
Integration  ► New Plantation	На.	46.00	12.99	7.79	5.20			
(b) Banana (TC) <span style="color:green">without</span>	i ia.	40.00	12.99	1.19	3.20			
Integration New Plantation	Ha.	1065.00	245.00	147.00	98.00			
(c) Papaya, <span style="color:green">without</span>	ııd.	1005.00	240.00	147.00	90.00			
Integration  New Plantation	Lia	2000.00	460.00	070.00	404.00			
(d) High density Planting (mango, guava, litchi, ber, etc),	На.	2000.00	460.00	276.00	184.00			
(d) Figh density Planting (mango, guava, litchi, ber, etc), <span style="color:green">without Integration</span> New Plantation		40-0	001 ==	400				Marana III 2000 2
	Ha.	1356.50	201.50	120.90	80.60			Mango + Lime + Chiku + Guava + Pomegranate
► 1st Year Maintenance	На.	1057.00	54.72	32.83	21.89			Mango + Lime + Chiku + Guava + Pomegranate
► 2nd Year Maintenance	На.	1087.21	53.84	32.30	21.54			Mango + Lime + Chiku + Guava +
(e) Fruit crops other then cost intensive crops using normal								Pomegranate
spacing, <span style="color:green">without Integration</span> New Plantation								
► New Plantation	На.	-	-	-	-			Mango + Lime + Chiku + Guava + Pomegranate
► 1st Year Maintenance	На.	-	-	-	-			Mango + Lime + Chiku + Guava +
► 2nd Year Maintenance	Ha.	618.91	20.58	12.35	8.23			Pomegranate  Mango + Lime + Chiku + Guava +
(f) Exotic Fruit Crop								Pomegranate
► Kamalam (Dragon fruit)	115	50.00	00.00	55.00	27.40			
► Anjeer (Fig)	Ha.	58.00	92.80	55.68	37.12			
(g) Niche Fruit Crop	На.	38.99	13.44	8.06	5.38			
(g) Niche Pruit Crop  ► Aonla								
	На.	50.00	9.50	5.70	3.80			
▶ Jamun	На.	50.00	9.50	5.70	3.80			
► Bael	На.	20.00	3.80	2.28	1.52			
► Tamrind	Ha.	20.00	3.80	2.28	1.52			
► Phalsa	На.	10.00	1.90	1.14	0.76			
▶ Jack Fruit	На.	10.00	1.90	1.14	0.76			
2.2Vegetables								
(a) Hybrid Vegetables	На.	3000.00	600.00	360.00	240.00			
2.3Flowers								
(a) Cut Flower								
► Small Scale Farmers	На.	50.00	20.00	12.00	8.00			
► Other farmers	На.	50.00	12.50	7.50	5.00			
(b) Bulbulious Flower								
► Small Scale Farmers	На.	80.00	48.00	28.80	19.20			
► Other farmers	На.	80.00	30.00	18.00	12.00			
(c) Loose Flower								
► Small Scale Farmers	Ha.	500.00	80.00	48.00	32.00			
► Other farmers	На.	250.00	25.00	15.00	10.00			
2.4Spices								
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	250.00	30.00	18.00	12.00			
2.5Plantation crops including coastal horticulture, <span< td=""><td></td><td></td><td></td><td></td><td> </td><td></td><td></td><td></td></span<>								
	I				ļ			
style="color:green">without Integration (a) New Plantation	На.	50.00	10.00	6.00	4.00			

## Gujarat: Component wise Physical and Financial Targets - (2024-25)

Rs in Lakh.

Date of report : 08-07-2024

3.1Mushroom Production Unit		<b>T</b>		<u> </u>				
(a) Private Sector	No.	1	8.00	4.80	3.20			
3.2Spawn making unit								
(a) Private Sector	No.	1	6.00	3.60	2.40			
3.3Compost making unit								
(a) Private Sector	No.	1	8.00	4.80	3.20			
4.Creation of Water resources								
4.1Water Harvesting System for individual for storage of water								
(a) General Areas	No.	50	25.00	15.00	10.00			
5.Protected Cultivation								
5.1Green House Structure								
(a) Fan & Pad system								
► General Area (Rs. 1400 Sq.m.)	l lo	0.40	20.00	16.90	11.20			
(b) Naturally Ventilated Tubular Structure	На.	0.40	28.00	16.80	11.20			
► General Area (Rs. 890 Sq.m.)								
, , ,	На.	1.00	44.50	26.70	17.80			
► General Area (Rs. 844 Sq.m.)	На.	3.65	154.03	92.42	61.61			
5.2Shade Net House								
(a) Tubular Structures								
► General Area (Rs. 710/Sqm)	На.	41.58	1287.69	772.61	515.08			
5.3Plastic Tunnel								
(a) General Area (Rs. 60/Sq.m.)	На.	6.00	0.96	0.58	0.38			
5.4 Walk in tunnels	На.	0.40	12.00	7.20	4.80			
5.5 Anti Bird / Anti Hail Nets	Ha.	5.00	4.38	2.63	1.75			
5.6 Cost of planting material of high value vegetables grown in	Ha.	1.50	13.64	8.18	5.46			
poly house 5.7 Cost of cultivation of Orchid & Anthurium under poly	На.	2.00	70.00	42.00	28.00			
house/shade net house. 5.8 Cost of cultivation of Gerbera & Carnation under poly								
house/shade net house 5.9 Cost of cultivation of Rose under poly house/shade net	Ha.	0.40	14.00	8.40	5.60			
house	На.	0.80	17.00	10.20	6.80			
5.10Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	На.	3500.00	600.00	360.00	240.00			
6.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
6.1Bio-control labs								
(a) Private sector	No.	2	90.00	54.00	36.00			
7.Centre of Excellence for Horticulture	Project	1	800.00	480.00	320.00			
8.Pollination support through beekeeping (Lakh units)								
8.1 Production of bee colonies by bee breeder	No.	5000	40.26	24.16	16.10			
8.2 Distribution of colonies with hives	No.	5000	40.26	24.16	16.10			
8.3 Equipment including honey extractor (4 frame), food grade	No.	100	12.47	7.48	4.99			
container (30 kg), net, etc. 9.Horticulture Mechanization	INO.	100	12.41	7.40	4.55			
9.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	1300	600.00	360.00	240.00			
9.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
► General Category	No.	25	10.90	6.54	4.36			
(b) Power Tiller (8 BHP & above)								
► General Category	No.	200	90.45	54.27	36.18			
► SC, ST / Small & Marginal / Women / Beneficiaries	No.	400	240.00	144.00	96.00			
Farmers 9.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
► General Category	No.	350	125.00	75.00	50.00			
9.4Plant Protection Equipment's		300	0.50	7 3.00	30.00			
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
	<u> </u>							
	No.	22	0.42	0.25	0.17			
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)								
► General Category	No.	129	2.52	1.51	1.01			
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
► General Category	No.	897	26.74	16.04	10.70			
(d) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
► General Category	No.	146	7.53	4.52	3.01			
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## Gujarat: Component wise Physical and Financial Targets - (2024-25)

Rs in Lakh.

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(a) Tarata Manata I (Occupanta I Occupanta		1				,	<b>-</b>	
(e) Tractor Mounted / Operated Sprayer (below 20 BHP)								
► General Category	No.	202	24.28	14.57	9.71			
(f) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer								
► General Category	No.	121	64.23	38.54	25.69			
(g) Eco Friendly Light Trap								
► General Category	No.	500	6.00	3.60	2.40			
10.Technology dissemination through demonstration/Front line								
demonstration 10.1 PSUs, SAUs & NGOs etc.	No.	1	25.00	15.00	10.00			
11.HRD including Horticulture Institute								
11.1 Training of Supervisors	No.	100	1.00	0.60	0.40			
11.2Training of Farmers	110.	100	1.00	0.00	0.10			
(a) Within the State	NI.	0000	00.00	54.00	00.00			
. ,	No.	9000	90.00	54.00	36.00			
(b) Outside the State	No.	500	10.00	6.00	4.00			
11.3Exposure visit of farmers								
(a) Outside the State	No.	1000	10.00	6.00	4.00			
11.4Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	1376	20.00	12.00	8.00			
(b) Study tour to progressive States/units	No.	5	12.00	7.20	4.80			
(group of minimum 5 participants) (c) Outside India	No.	10	15.00	9.00	6.00			
B. Integrated Post Harvest Management	1							
1.Pack houses	No.	10	20.00	12.00	8.00			
2.Integrated pack house with facilities for conveyer belt, sorting,	No.	3	52.50	31.50	21.00			
grading units, washing, drying and weighing 3.Pre-Cooling unit								
	No.	3	25.20	15.12	10.08			
4.Cold room (Staging)	No.	5	13.13	7.88	5.25			
5.Cold Storage (Construction, Expansion and Modernisation)								
5.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	45	4925.25	2955.15	1970.10			
5.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	2	262.50	157.50	105.00			
6.Technology induction and modernization of Cold-Chain								
6.1 CA Tents	No.	60	600.00	360.00	240.00			
7.Refrigerated Transport Vehicles (9 MT)	No.	5	45.50	27.30	18.20			
8.Primary/ Mobile/ Minimal Processing Units								
8.1 General Area	No.	2	20.00	12.00	8.00			
9.Ripening Chamber	110.	_	20.00	12.00	0.00			
9.1 General Area	NI.	0	400.00	400.00	07.00			
	No.	8	168.00	100.80	67.20			
9.2 Hilly Area	No.	1	100.00	60.00	40.00			
10.Low Cost onion storage structure (25 MT)	No.	200	175.00	105.00	70.00			
11.Integrated Cold-Chain Supply System	No.	2	300.00	180.00	120.00			
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Rural Markets/Apni Mandis/ Direct Markets								
1.1 General Area	No.	2	30.00	18.00	12.00			
2.Retail Markets / outlets (enviromentally controlled)								
2.1 General Area	No.	5	30.00	18.00	12.00			
3.Functional Infrastructure								
3.1Collection, Sorting / Grading, Packing Units								
(a) General Area	No	50	200.00	100.00	400.00			
D. Mission Management	No.	50	300.00	180.00	120.00			
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization,	No.	-	100.00	60.00	40.00			
contingency etc.  2.Institutional Strengthening, hire/purchase of vehicles,	No.	_	100.00	60.00	40.00			
hardware/software  3.Seminars confrences, workshops, exhibitions, Kisan Mela,	<del>                                     </del>		1 30.00		.5.00			
horticulture shows, honey festivals etc.  3.1 National Level	No		F 00	2.00	0.00			
3.2 State Level	No.	1	5.00	3.00	2.00			
	No.	6	12.00	7.20	4.80			
3.3 District Level	No.	42	84.00	50.40	33.60			
<ol> <li>Information dissemination through publicity, printed literature etc and local advertisements.</li> </ol>	No.	-	55.14	33.08	22.06			
5.Technical Support Group (TSG)	No.	2	100.00	60.00	40.00			
Grand Total (Financial Target & Achievement)			14583.75	8750.24	5833.51			