

**Karnataka : Component wise Physical and Financial Targets - (2024-25)**

Rs in Lakh.

Date of report : 14-06-2024

Component Name	Unit	Financial Outlay / Target				2023-24 Spill Over Activity		Remarks
		Physical Target	Total	GOI Share 60%	State Share 40%	Physical Target	Financial Target	
<b>A. Plantation Infrastructure &amp; Development</b>								
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
▶ Small Nursery	No.	2	30.00	18.00	12.00	2.00	19.80	
(b) Private sector								
▶ Small Nursery	No.	6	45.00	27.00	18.00	4.00	27.00	
▶ Setting up New Tissue culture units	No.	2	160.00	96.00	64.00			
1.2Seed production for vegetable and spices								
(a) Private Sector								
▶ Open pollinated crops	Ha.	10.00	3.50	2.10	1.40			
1.3Seed Infrastructure								
(a) Private sector	Project	2	200.00	120.00	80.00	3.00	225.00	
2.Establishment of new gardens								
2.1Fruits								
(a) Fruits (Perennial)								
▶ New Plantation	Ha.	970.00	123.43	74.06	49.37			
▶ 1st Year Maintenance	Ha.	460.00	33.16	19.90	13.26			
▶ 2nd Year Maintenance	Ha.	484.00	26.18	15.71	10.47			
(b) Fruits (Non-Perennial)								
▶ 1st Year Maintenance	Ha.	-	-	-	-			
▶ 2nd Year Maintenance	Ha.	-	-	-	-			
(c) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), <span style="color:red">with Integration</span>								
▶ New Plantation	Ha.	5.00	2.50	1.50	1.00			
(d) Banana (sucker),Pineapple(sucker), Papaya etc. , <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	-	-	-	-			
(e) Banana (TC) <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	500.00	153.00	91.80	61.20			
(f) Pineapple (sucker), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	75.00	19.69	11.81	7.88			
▶ 1st Year Maintenance	Ha.	89.32	7.82	4.69	3.13			
(g) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	50.00	15.00	9.00	6.00			
▶ 1st Year Maintenance - Kamalam (Dragon fruit)	Ha.	87.95	8.80	5.28	3.52			
▶ 2nd Year Maintenance - Kamalam (Dragon fruit)	Ha.	78.00	7.80	4.68	3.12			
▶ Avocado (Butter Fruit)	Ha.	30.00	5.40	3.24	2.16			
▶ 1st Year Maintenance - Avocado (Butter Fruit)	Ha.	60.17	3.61	2.17	1.44			
▶ 2nd Year Maintenance - Avocado (Butter Fruit)	Ha.	32.29	1.94	1.16	0.78			
▶ Anjeer (Fig)	Ha.	10.00	1.20	0.72	0.48			
▶ 1st Year Maintenance - Anjeer (Fig)	Ha.	15.30	0.61	0.37	0.24			
▶ 2nd Year Maintenance - Anjeer (Fig)	Ha.	14.60	0.58	0.35	0.23			
▶ Mangosteen	Ha.	1.00	0.09	0.05	0.04			
▶ 1st Year Maintenance - Mangosteen	Ha.	1.00	0.06	0.04	0.02			
▶ Rambutan	Ha.	15.00	2.70	1.62	1.08			
▶ 1st Year Maintenance - Rambutan	Ha.	23.40	1.40	0.84	0.56			
▶ 2nd Year Maintenance - Rambutan	Ha.	3.18	0.19	0.11	0.08			
(h) Niche Fruit Crop								
▶ 1st Year Maintenance - Garcinia	Ha.	2.00	0.12	0.07	0.05			
▶ 2nd Year Maintenance - Garcinia	Ha.	2.00	0.12	0.07	0.05			
▶ Jamun	Ha.	20.00	3.60	2.16	1.44			
▶ 1st Year Maintenance - Jamun	Ha.	31.00	1.86	1.12	0.74			
▶ 2nd Year Maintenance - Jamun	Ha.	25.00	1.46	0.88	0.58			
▶ Hanuman Phal(Soursop)	Ha.	3.00	0.18	0.11	0.07			
▶ 1st Year Maintenance - Hanuman Phal(Soursop)	Ha.	2.00	0.12	0.07	0.05			

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▶ Tamrind	Ha.	20.00	3.60	2.16	1.44		
▶ 1st Year Maintenance - Tamrind	Ha.	67.00	4.02	2.41	1.61		
▶ 2nd Year Maintenance - Tamrind	Ha.	25.00	1.50	0.90	0.60		
▶ Jack Fruit	Ha.	15.00	2.70	1.62	1.08		
▶ 1st Year Maintenance - Jack Fruit	Ha.	1.00	0.06	0.04	0.02		
▶ 2nd Year Maintenance - Jack Fruit	Ha.	1.00	0.03	0.02	0.01		
2.2Vegetables							
(a) Hybrid Vegetables	Ha.	412.00	82.40	49.44	32.96		
2.3Flowers							
(a) Cut Flower							
▶ Small Scale Farmers	Ha.	40.00	16.00	9.60	6.40		
▶ Other farmers	Ha.	40.00	10.00	6.00	4.00		
(b) Bulbulous Flower							
▶ Small Scale Farmers	Ha.	50.00	30.00	18.00	12.00		
▶ Other farmers	Ha.	50.00	18.75	11.25	7.50		
(c) Loose Flower							
▶ Small Scale Farmers	Ha.	300.00	48.00	28.80	19.20		
▶ Other farmers	Ha.	300.00	30.00	18.00	12.00		
2.4Spices							
(a) Perennial spices (black papper, cinnamon, clove and nutmeg)	Ha.	255.00	51.00	30.60	20.40		
2.5Aromatic Plants							
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc)	Ha.	50.00	20.00	12.00	8.00		
2.6Plantation crops including coastal horticulture, <span style="color:green">without Integration</span>							
(a) New Plantation	Ha.	70.00	8.40	5.04	3.36		
(b) 1st Year Maintenance	Ha.	122.19	4.49	2.69	1.80		
(c) 2nd Year Maintenance	Ha.	164.53	6.58	3.95	2.63		
3.Mushrooms							
3.1Mushroom Production Unit							
(a) Public Sector	No.	-	-	-	-	1.00	8.00
(b) Private Sector	No.	10	80.00	48.00	32.00	4.00	32.00
3.2Compost making unit							
(a) Private Sector	No.	1	8.00	4.80	3.20		
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	1000.00	200.00	120.00	80.00	36.70	7.32
5.Creation of Water resources							
5.1Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining							
(a) General Areas	No.	280	1159.60	695.76	463.84	95.00	368.38
5.2Water Harvesting System for individual for storage of water							
(a) General Areas	No.	700	525.00	315.00	210.00	103.00	73.52
6.Protected Cultivation							
6.1Green House Structure							
(a) Naturally Ventilated Tubular Structure							
▶ General Area (Rs. 1400 Sq.m.)	Ha.	20.00	840.00	504.00	336.00	3.50	68.38
6.2Shade Net House							
(a) Tubular Structures							
▶ General Area (Rs. 710/Sqm )	Ha.	12.00	236.40	141.84	94.56	0.39	8.69
6.3 Anti Bird / Anti Hail Nets	Ha.	75.00	75.00	45.00	30.00		
6.4 Cost of planting material of high value vegetables grown in poly house	Ha.	20.00	70.00	42.00	28.00	2.29	8.01
6.5 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	12.00	42.00	25.20	16.80	2.42	9.93
6.6Plastic Mulching							
(a) General Area (Rs. 32,000/ha)	Ha.	400.00	64.00	38.40	25.60	39.51	6.51
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)							
7.1 Promotion of IPM	Ha.	28750.00	345.00	207.00	138.00		
7.2Bio-control labs							
(a) Private sector	No.	-	-	-	-	1.00	42.00
8.Pollination support through beekeeping (Lakh units)							
8.1 Distribution of colonies with hives	No.	2000	16.00	9.60	6.40		
8.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	50	4.00	2.40	1.60		
8.3 Hives	No.	2000	16.00	9.60	6.40		

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9.Horticulture Mechanization								
9.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	225	168.75	101.25	67.50	1.00	0.75	
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	200	200.00	120.00	80.00			
10.HRD including Horticulture Institute								
10.1 Training of Supervisors	No.	5000	50.00	30.00	20.00	140.00	1.40	
<b>B. Integrated Post Harvest Management</b>								
1.Pack houses	No.	550	1100.00	660.00	440.00	95.00	187.15	
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	7	122.50	73.50	49.00	6.00	103.25	
3.Cold room (Staging)	No.	6	31.50	18.90	12.60	3.00	15.75	
4.Cold Storage (Construction, Expansion and Modernisation)								
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	3	420.00	252.00	168.00	2.00	243.60	
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	2	200.00	120.00	80.00	2.00	262.50	
5.Refrigerated Transport Vehicles (9 MT)	No.	2	18.20	10.92	7.28			
6.Primary/ Mobile/ Minimal Processing Units								
6.1 General Area	No.	150	1500.00	900.00	600.00	82.00	531.03	
7.Ripening Chamber								
7.1 General Area	No.	12	120.00	72.00	48.00	7.00	76.95	
8.Low Cost onion storage structure (25 MT)	No.	1200	1050.00	630.00	420.00	178.00	156.07	
9.Solar Tunnel dryer	No.	30	68.40	41.04	27.36	78.00	8.69	
<b>C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1.Static/Mobile Vending cart/ Platform with cool chamber	No.	200	30.00	18.00	12.00	20.00	2.98	
<b>D. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	333.34	200.00	133.34			Mission Management
2.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 International Level	No.	1	7.50	4.50	3.00			
2.2 National Level	No.	2	10.00	6.00	4.00			
2.3 State Level	No.	21	3.00	1.80	1.20			
2.4 District Level	No.	30	60.00	36.00	24.00			
3.Information dissemination through publicity, printed literature etc and local advertisements.	No.	33	16.50	9.90	6.60			
<b>E. Misc. / Inovative Components not covered above</b>								
1.1.	No.	333	449.00	269.40	179.60			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>10838.34</b>	<b>6503.01</b>	<b>4335.33</b>		<b>2494.66</b>	