

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

Rs in Lakh.

Date of report : 20-07-2023

Component Name	Unit	Financial Outlay / Target				2022-23 Spill Over Activity		Remaks
		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.	1	15.00	9.00	6.00	2.00	19.80	
▶ Setting up New Tissue culture units	No.	1	250.00	150.00	100.00			
▶ Hi-tech Nursery	No.	-	-	-	-	1.00	14.11	
(b) Private sector								
▶ Small Nursery	No.	10	75.00	45.00	30.00	2.00	15.00	
▶ Setting up New Tissue culture units	No.	1	85.00	51.00	34.00	2.00	110.00	
1.2Seed Infrastructure								
(a) Private sector	Project	1	50.00	30.00	20.00	3.00	300.00	
2.Establishment of new gardens								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	200.00	60.00	36.00	24.00	15.15	4.52	
▶ 1st Year Maintenance	Ha.	58.37	5.82	3.49	2.33	27.39	2.76	
(b) Strawberry, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	7.00	3.50	2.10	1.40			
(c) Banana (sucker),Pineapple(sucker), Papaya etc. , <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	-	-	-	-	58.47	11.41	
▶ 1st Year Maintenance	Ha.	383.32	24.92	14.95	9.97	34.56	2.25	
(d) Banana (TC) <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	700.00	214.20	128.52	85.68	23.38	7.86	
▶ 1st Year Maintenance	Ha.	219.55	22.39	13.43	8.96	26.00	2.65	
(e) Pineapple (sucker), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	80.00	21.00	12.60	8.40	31.53	8.28	
▶ 1st Year Maintenance	Ha.	69.40	6.07	3.64	2.43	6.80	0.60	
(f) High density Planting (mango, guava, litchi, ber, etc), <span style="color:red">with Integration</span>								
▶ 1st Year Maintenance	Ha.	97.40	7.66	4.60	3.06	5.50	0.40	Pomegranate
▶ 2nd Year Maintenance	Ha.	152.07	12.36	7.42	4.94	3.00	0.18	Pomegranate
(g) High density Planting (mango, guava, litchi, ber, etc), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	909.00	128.13	76.88	51.25	88.26	12.57	Mango, Guava, Pomegranate, Cashew, Cocoa
▶ 1st Year Maintenance	Ha.	441.64	18.60	11.16	7.44	137.61	7.07	Mango, Guava, Pomegranate, Cashew, Cocoa
▶ 2nd Year Maintenance	Ha.	658.32	29.61	17.77	11.84	73.01	3.26	mango, guava, Pomegranate, Cashew, Cocoa
(h) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	119.00	35.70	21.42	14.28	12.50	3.65	
▶ 1st Year Maintenance - Kamalam (Dragon fruit)	Ha.	89.42	8.94	5.36	3.58	7.66	0.77	
▶ 2nd Year Maintenance - Kamalam (Dragon fruit)	Ha.	69.39	6.94	4.16	2.78			
▶ Avocado (Butter Fruit)	Ha.	95.00	17.10	10.26	6.84	6.00	1.08	
▶ 1st Year Maintenance - Avocado (Butter Fruit)	Ha.	64.90	3.89	2.33	1.56	19.20	1.16	
▶ 2nd Year Maintenance - Avocado (Butter Fruit)	Ha.	75.40	4.52	2.71	1.81			
▶ Anjeer (Fig)	Ha.	20.00	2.40	1.44	0.96	16.00	1.92	
▶ 1st Year Maintenance - Anjeer (Fig)	Ha.	10.60	0.42	0.25	0.17	4.00	0.16	
▶ 2nd Year Maintenance - Anjeer (Fig)	Ha.	23.00	1.10	0.66	0.44			
▶ Rambutan	Ha.	29.00	5.22	3.13	2.09			
▶ 1st Year Maintenance - Rambutan	Ha.	7.80	0.47	0.28	0.19			
▶ 2nd Year Maintenance - Rambutan	Ha.	22.40	1.34	0.80	0.54			
(i) Niche Fruit Crop								
▶ 2nd Year Maintenance - Aonla	Ha	4.00	0.24	0.14	0.10			
▶ Garcinia	Ha.	22.00	3.96	2.38	1.58			
▶ 1st Year Maintenance - Garcinia	Ha.	5.64	0.34	0.20	0.14	3.07	0.18	
▶ 2nd Year Maintenance - Garcinia	Ha	7.00	0.42	0.25	0.17			
▶ Jamun	Ha.	38.00	6.84	4.10	2.74	5.80	1.04	



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(a) General Category	No.	-	-	-	-	66.00	47.90	
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	-	-	-	6.00	5.50	
8.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	-	-	-	-	2.00	0.72	
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	-	-	-	-	3.00	1.50	
9.HRD including Horticulture Institute								
9.1Training of Farmers								
(a) Within the State	No.	5600	56.00	33.60	22.40	91.00	0.91	
(b) Outside the State	No.	-	-	-	-	4.00	0.40	
9.2Exposure visit of farmers								
(a) Within the State	No.	6000	60.00	36.00	24.00	123.00	1.36	
9.3Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	50	1.00	0.60	0.40			
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	-	-	-	-	50.00	0.50	
<b>B. Integrated Post Harvest Management</b>								
1.Pack houses	No.	500	1000.00	600.00	400.00	166.00	325.65	
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	18	315.00	189.00	126.00	6.00	105.00	
3.Cold room (Staging)	No.	5	26.25	15.75	10.50	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.	5	700.00	420.00	280.00	6.00	453.60	
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	2	350.00	210.00	140.00	3.00	195.70	
5.Refrigerated Transport Vehicles (9 MT)	No.	6	54.60	32.76	21.84	1.00	9.10	
6.Primary/ Mobile/ Minimal Processing Units								
6.1 General Area	No.	250	2114.00	1268.40	845.60	296.00	440.79	including 50 Solar tunnel Dryers
7.Ripening Chamber								
7.1 General Area	No.	15	150.00	90.00	60.00	4.00	39.98	
8.Low Cost onion storage structure (25 MT)	No.	1350	1181.25	708.75	472.50	116.00	100.28	
<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	17.00	2.55	
<b>D. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	651.60	390.96	260.64			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 International Level	No.	2	15.00	9.00	6.00			
2.2 National Level	No.	4	20.00	12.00	8.00	1.00	3.00	
2.3 State Level	No.	4	12.00	7.20	4.80			
2.4 District Level	No.	31	62.00	37.20	24.80	2.00	4.00	
3.Information dissemination through publicity, printed literature etc and local advertisements.	No.	31	31.00	18.60	12.40			
4.Technical Support Group (TSG)	No.	1	50.00	30.00	20.00			
<b>E. Misc. / Inovative Components not covered above</b>								
1.1.	No.	1	850.00	510.00	340.00			CoE for Kamalam
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>13967.27</b>	<b>8380.33</b>	<b>5586.94</b>		<b>3302.10</b>	