Rs in Lakh.

Date of report : 14-06-2024

Component Name	Unit	Financial Outlay / Target				2023-24 Spill Over Activity		Remaks
		Physical	Total	GOI Share 60%	State Share 40%	Physical	Financial	
A. Plantation Infrastructure & Development		Target		00%	40%	Target	Target	
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector	-							
► Hi-tech Nursery	No.	2	100.00	60.00	40.00			
(b) Private sector								
► Small Nursery	No.	1	7.50	4.50	3.00			
1.2Seed production for vegetable and spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
► Open pollinated crops	Ha.	50.00	17.50	10.50	7.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit,								
Strawberry, etc), with Integration								
► New Plantation	На.	744.90	715.10	429.06	286.04	44.90	43.10	Dragon Fruits
(b) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), without								
Integration ► 1st Year Maintenance	Ha.	248.40	79.49	47.69	31.80			
► 2nd Year Maintenance	Ha.	92.85	29.71	17.83	11.88			
(c) Strawberry, with								
Integration ► New Plantation	Ha.	25.00	28.00	16.80	11.20			
(d) Fruit crops other then cost intensive crops using normal	i ia.	20.00	20.00	10.00	11.20			
spacing, with Integration ▶ New Plantation	Ha.	10.00	2.40	1.44	0.96			Avacado
2.2Flowers	i ia.	10.00	2.40	1.44	0.90			Avacauo
(a) Cut Flower								
► Small Scale Farmers	Ha.	56.75	22.70	13.62	9.08	2.25	0.90	
(b) Loose Flower	па.	56.75	22.70	13.62	9.06	2.20	0.90	
► Small Scale Farmers	Ha.	138.32	22.13	13.28	8.85	13.94	2.23	
2.3Spices	i ia.	130.32	22.13	13.20	6.63	13.94	2.23	
(a) Perennial spices (black papper, cinnamon, clove and	Ha.	1.75	0.35	0.21	0.14			
nutmeg) (b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	3464.00	415.68	249.41	166.27	1029.00	123.48	
3.Mushrooms	па.	3404.00	415.00	249.41	100.27	1029.00	123.46	
3.1Mushroom Production Unit								
(a) Private Sector	No.	5	40.00	24.00	16.00	1.00	8.00	FPO + Private
3.2Spawn making unit	INO.	5	40.00	24.00	16.00	1.00	6.00	FFO + FIIVale
(a) Private Sector	Na	4	0.00	2.00	2.40			
4.Rejuventation / Replacement of senile plantation, canopy	No.	1 2148.65	6.00	3.60	2.40	100.40	20.60	
management 5.Creation of Water resources	На.	2146.05	429.73	257.84	171.89	198.40	39.68	
5.1Community tanks/on farm ponds/on farm water reservoirs								
with use of plastic/RCC lining (a) General Areas	No	200	4440.00	604.00	450.00	00.00	040.00	
(b) Hilly Areas	No.	380	1140.00	684.00	456.00	80.00	240.00	
5.2Water Harvesting System for individual for storage of water	No.	76	228.00	136.80	91.20			
(a) General Areas	No.	703	527.25	316.35	210.90	117.00	87.75	
6.Protected Cultivation	NO.	703	527.25	310.35	210.90	117.00	87.75	
6.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
► General Area (Rs. 935 Sq.m.)	Ha.	25.05	1675.00	4005.50	670.00	0.40	444.00	
6.2Shade Net House	па.	35.85	1675.96	1005.58	670.38	3.10	144.90	
(a) Tubular Structures								
► General Area (Rs. 710/Sqm)	11-	440 =0	44.40.0-	0405.05	4057.55	44.5=	4500 10	
6.3 Cost of cultivation of Orchid & Anthurium under poly	Ha.	116.72	4143.25	2485.95	1657.30	44.97	1596.43	
house/shade net house. 6.4 Cost of cultivation of Gerbera & Carnation under poly	Ha.	21.00	735.00	441.00	294.00			
house/shade net house 6.5Plastic Mulching	Ha.	10.00	305.00	183.00	122.00			
(a) General Area (Rs. 32,000/ha)	<u> </u>	2						
7.Centre of Excellence for Horticulture	Ha.	6486.03	1087.34	652.40	434.94	309.85	99.15	
	Project	4	150.00	90.00	60.00			Strengthening of existing Centre of Excellence
8.Pollination support through beekeeping (Lakh units)								

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

Rs in Lakh.

Date of report : 14-06-2024

				.				
8.1 Production of bee colonies by bee breeder	No.	1563	12.58	7.55	5.03	1.00	0.08	
8.2 Hives	No.	102	0.82	0.49	0.33			
9.Horticulture Mechanization								
9.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	593	593.00	355.80	237.20	172.00	172.00	
9.2Power Tiller					201120			
(a) Power Tiller (below 8 BHP)								
► SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	9	4.50	2.70	1.80	9.00	4.50	
(b) Power Tiller (8 BHP & above)								
► SC, ST / Small & Marginal / Women / Beneficiaries	No.	458	343.50	206.10	137.40	80.00	60.00	
Farmers 9.3Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan								
Sprayer (capacity above 16 lts) ▶ General Category	NI-	007	00.70	54.40	00.00	450.00	45.00	
, , , , , , , , , , , , , , , , , , ,	No.	907	90.70	54.42	36.28	152.00	15.20	
(b) Tractor Mounted / Operated Sprayer (below 20 BHP)								
► General Category	No.	8	0.80	0.48	0.32	4.00	0.40	
10.HRD including Horticulture Institute								
10.1Training of Farmers								
(a) Within the State	No.	1120	56.00	33.60	22.40			
(b) Outside the State	No.	850	68.00	40.80	27.20			
10.2Training / Study tour of technical staff / field functionaries	INO.	650	00.00	40.00	21.20			
(a) Within the State	No.	1500	4.50	2.70	1.80			
B. Integrated Post Harvest Management								
1.Pack houses	No.	1450	2900.00	1740.00	1160.00	102.00	204.00	FPO
2.Cold room (Staging)	No.	3	15.75	9.45	6.30			
3.Cold Storage (Construction, Expansion and Modernisation)								
3.1 Cold Storage units Type 1 – basic type with single	No.	3	420.00	252.00	168.00			
temperature zone 4.Technology induction and modernization of Cold-Chain	INO.	3	420.00	252.00	166.00			
4.1 Reefer Container	No.	8	76.70	46.02	30.68			
5.Primary/ Mobile/ Minimal Processing Units								
5.1 General Area	No.	13	130.00	78.00	52.00			
6.Ripening Chamber								
6.1 General Area	No.	2	70.00	42.00	28.00			
7.Low Cost onion storage structure (25 MT)	No.	3443	3012.63	1807.58	1205.05	378.00	330.75	
8.Integrated Cold-Chain Supply System						3/0.00	330./3	
	No.	1	210.00	126.00	84.00			
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Static/Mobile Vending cart/ Platform with cool chamber	No.	28	4.20	2.52	1.68			
D. Special Interventions								
1.Innovative interventions not covered under any GOI Schemes /								
flexi-funds 1.1 Value Chain	Project	24	191.21	114.73	76.48			Grape Plastic Cover
E. Mission Management	,							
1.State & District Mission Offices and implementing agencies for	Na		605.00	075.00	050.00			
administrative expenses, project, preparation, Computerization,	No.	-	625.00	375.00	250.00			
contingency etc. 2.Seminars confrences, workshops, exhibitions, Kisan Mela,								
horticulture shows, honey festivals etc. 2.1 State Level	No.	5	15.00	9.00	6.00			
2.2 District Level								
	No.	30	60.00	36.00	24.00			
3.Information dissemination through publicity, printed literature etc and local advertisements.	No.	1	20.00	12.00	8.00			
Grand Total (Financial Target & Achievement)			20832.98	12499.80	8333.18		3172.55	