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

Rs in Lakh.

Date of report : 09-07-2024

Component Name	Unit		Financial Outlay / Target			2023-24 Spill Over Activity		Remaks
		Physical Target	Total	GOI Share 60%	State Share 40%	Physical Target	Financial Target	
A. Plantation Infrastructure & Development								
1.Establishment of new gardens								
1.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), without Integration								
► New Plantation	Ha.	10.00	3.00	1.80	1.20	3.50	1.05	
► 1st Year Maintenance	Ha.	15.00	1.50	0.90	0.60			
► 2nd Year Maintenance	Ha.	10.00	1.00	0.60	0.40			
(b) Banana (sucker),Pineapple(sucker), Papaya etc. , without Integration								
► New Plantation	Ha.	50.00	9.75	5.85	3.90	20.60	4.02	
► 1st Year Maintenance	Ha.	50.00	3.25	1.95	1.30			
(c) Banana (TC) without Integration								
► New Plantation	Ha.	200.00	61.48	36.89	24.59	21.84	10.71	
► 1st Year Maintenance	Ha.	100.00	10.25	6.15	4.10			
(d) Pineapple (TC), without Integration								
► New Plantation	Ha.	-	-	-	-	5.00	1.31	
► 1st Year Maintenance	Ha.	10.00	0.88	0.53	0.35			
(e) Papaya, without Integration								
► New Plantation	Ha.	-	-	-	-	6.30	1.42	
(f) Fruit crops other then cost intensive crops using normal spacing, without Integration								
► New Plantation	Ha.	1850.00	175.95	105.57	70.38	264.11	26.40	pomegranate + Mango+ jackfruits
► 1st Year Maintenance	Ha.	2300.00	67.80	40.68	27.12			pomegranate + Mango+ jackfruits
► 2nd Year Maintenance	Ha.	2136.00	58.55	35.13	23.42			pomegranate + Mango+ jackfruits
1.2Vegetables								
(a) Hybrid Vegetables	Ha.	5000.00	1000.00	600.00	400.00	700.00	140.00	
1.3Flowers								
(a) Cut Flower								
► Small Scale Farmers	Ha.	20.00	8.00	4.80	3.20	7.35	2.94	
► Other farmers	Ha.	20.00	5.00	3.00	2.00	7.00	1.75	
(b) Bulbulious Flower								
► Small Scale Farmers	Ha.	20.00	12.00	7.20	4.80	5.70	3.42	
► Other farmers	Ha.	20.00	7.50	4.50	3.00	6.00	2.25	
(c) Loose Flower								
► Small Scale Farmers	Ha.	500.00	80.00	48.00	32.00	181.77	30.46	
► Other farmers	Ha.	500.00	50.00	30.00	20.00	159.15	17.19	
1.4Aromatic Plants								
(a) Other aromatic plants	Ha.	500.00	80.00	48.00	32.00	32.00	5.12	
2.Mushrooms								
2.1Mushroom Production Unit								
(a) Private Sector	No.	600	240.00	144.00	96.00	85.00	61.13	
2.2Spawn making unit								
(a) Private Sector	No.	26	156.00	93.60	62.40	28.00	51.50	
3.Rejuventation / Replacement of senile plantation, canopy management	Ha.	-	-	-	-	4.60	0.92	
4.Protected Cultivation								
4.1Green House Structure								
(a) Fan & Pad system								
► General Area (Rs. 1465 Sq.m.)	Ha.	0.20	14.65	8.79	5.86			
(b) Naturally Ventilated Tubular Structure								
► General Area (Rs. 1060 Sq.m.)	Ha.	0.50	26.50	15.90	10.60	0.04	2.12	
► General Area (Rs. 935 Sq.m.)	Ha.	0.50	23.38	14.03	9.35	0.60	28.05	
► General Area (Rs. 890 Sq.m.)	Ha.	0.60	26.70	16.02	10.68	0.20	13.35	
► General Area (Rs. 844 Sq.m.)	Ha.	1.00	42.20	25.32	16.88	0.55	23.21	
(c) Naturally Ventilated Bamboo Structure								
► General Area (Rs. 450 Sq.m.)	Ha.	-	-	-	-	0.02	0.45	
4.2Shade Net House								

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(a) Tubular Structures								
► General Area (Rs. 710/Sqm)	Ha.	1.00	35.50	21.30	14.20	0.14	8.52	
(b) Bamboo Structure								
► General Area (Rs.360/Sq.m.)	Ha.	13.00	234.00	140.40	93.60	6.65	129.42	
4.3 Cost of planting material of high value vegetables grown in poly house	Ha.	1.00	7.00	4.20	2.80	0.20	2.58	
4.4 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	1.00	35.00	21.00	14.00	0.10	3.50	
4.5 Cost of cultivation of Rose under poly house/shade net house	Ha.	1.00	21.30	12.78	8.52	0.10	2.13	
4.6Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	1000.00	160.00	96.00	64.00	29.00	4.64	
5.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
5.1 Promotion of IPM	Ha.	600.00	7.20	4.32	2.88	178.50	3.44	
5.2Plant health clinics								
(a) Public sector	No.	10	250.00	150.00	100.00			
5.3Leaf/Tissue analysis labs								
(a) Public sector	No.	2	50.00	30.00	20.00			
6.Organic Farming								
6.1Vermi compost units(No.)								
(a) Permanent Structure	No.	250	125.00	75.00	50.00	164.00	92.50	
7.Centre of Excellence for Horticulture	Project	-	-	-	-	1.00	527.49	
8.Pollination support through beekeeping (Lakh units)								
8.1 Production of bee colonies by bee breeder	No.	2000	16.00	9.60	6.40	150.00	1.60	
8.2 Distribution of colonies with hives	No.	2000	16.00	9.60	6.40	160.00	1.68	
8.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	20	1.60	0.96	0.64	28.00	0.52	
9.Horticulture Mechanization								
9.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	1	0.75	0.45	0.30			
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	1	1.00	0.60	0.40	1.00	1.00	
9.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
► General Category	No.	1	0.40	0.24	0.16			
► SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	2	1.00	0.60	0.40			
9.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
► General Category	No.	1	0.12	0.07	0.05	1.00	0.10	
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	1	0.15	0.09	0.06			
(b) Sowing, Planting Reaping and Digging Equipments								
► General Category	No.	1	0.12	0.07	0.05			
(c) Self-Propelled Horticulture Machinery								
► General Category	No.	200	80.00	48.00	32.00	24.00	13.75	
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	200	100.00	60.00	40.00	170.00	80.53	
9.4Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	1	0.10	0.06	0.04			
(b) Tractor Mounted / Operated Sprayer (below 20 BHP)								
► General Category	No.	1	0.08	0.05	0.03			
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	1	0.10	0.06	0.04			
10.Technology dissemination through demonstration/Front line demonstration								
10.1 Farmers Field	No.	6	150.00	90.00	60.00			
11.HRD including Horticulture Institute								
11.1Training of Farmers								
(a) Within the State	No.	5000	50.00	30.00	20.00	240.00	2.40	
B. Integrated Post Harvest Management								
1.Pack houses	No.	300	600.00	360.00	240.00	97.00	226.00	
2.Cold room (Staging)	No.	15	101.25	60.75	40.50	11.00	71.25	
3.Cold Storage (Construction, Expansion and Modernisation)								
3.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	1	200.00	120.00	80.00			SCHEDULED AREA
4.Refrigerated Transport Vehicles (9 MT)	No.	2	22.10	13.26	8.84			
5.Preservation Unit (Low Cost)								

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5.1 New Unit	No.	350	350.00	210.00	140.00	168.00	168.00	
6.Ripening Chamber								
6.1 General Area	No.	100	35.00	21.00	14.00			
6.2 Hilly Area	No.	100	50.00	30.00	20.00	60.00	21.80	
7.Low Cost onion storage structure (25 MT)	No.	150	131.25	78.75	52.50	48.00	40.68	
8.Evaporative / low energy cool chamber (8 MT)	No.	30	75.00	45.00	30.00	36.00	90.00	
9.Integrated Supply Chain	No.	-	-	-	-	2.00	258.80	
C. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	125.55	75.33	50.22		50.00	
2.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 National Level	No.	1	5.00	3.00	2.00			
2.2 State Level	No.	2	6.00	3.60	2.40			
2.3 District Level	No.	30	60.00	36.00	24.00			
Grand Total (Financial Target & Achievement)			**5268.91**	**3161.35**	**2107.56**		**2231.10**	