

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

Rs in Lakh.

Date of report : 10-10-2023

Component Name	Unit	Financial Outlay / Target				2022-23 Spill Over Activity		Remarks
		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) Banana (sucker),Pineapple(sucker), Papaya etc. , without Integration								
▶ New Plantation	Ha.	130.00	25.35	15.21	10.14	20.76	4.05	
▶ 1st Year Maintenance	Ha.	120.00	7.80	4.68	3.12			
(b) Banana (TC) without Integration								
▶ New Plantation	Ha.	3.00	0.93	0.56	0.37			
▶ 1st Year Maintenance	Ha.	3.00	0.31	0.19	0.12			
(c) Papaya, without Integration								
▶ New Plantation	Ha.	5.00	1.13	0.68	0.45			
▶ 1st Year Maintenance	Ha.	4.00	0.30	0.18	0.12			
(d) High density Planting (mango, guava, litchi, ber, etc), without Integration								
▶ New Plantation	Ha.	2.00	0.48	0.29	0.19			
▶ 1st Year Maintenance	Ha.	2.00	0.16	0.10	0.06			
(e) Fruit crops other then cost intensive crops using normal spacing, without Integration								
▶ New Plantation	Ha.	12.00	1.58	0.95	0.63			
▶ 1st Year Maintenance	Ha.	25.00	0.96	0.58	0.38			
▶ 2nd Year Maintenance	Ha.	25.00	0.96	0.58	0.38			
(f) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	1.00	0.30	0.18	0.12			
▶ 1st Year Maintenance - Kamalam (Dragon fruit)	Ha.	1.00	0.10	0.06	0.04			
▶ Anjeer (Fig)	Ha.	1.00	0.20	0.12	0.08			without integration
▶ 1st Year Maintenance - Anjeer (Fig)	Ha.	1.00	0.07	0.04	0.03			
1.2Vegetables								
(a) Hybrid Vegetables	Ha.	150.00	30.00	18.00	12.00			
1.3Flowers								
(a) Bulbulous Flower								
▶ Small Scale Farmers	Ha.	4.00	2.40	1.44	0.96			
▶ Other farmers	Ha.	2.00	0.75	0.45	0.30			
(b) Loose Flower								
▶ Small Scale Farmers	Ha.	25.00	4.00	2.40	1.60			
▶ Other farmers	Ha.	5.00	0.50	0.30	0.20			
1.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	8.00	0.96	0.58	0.38			
1.5Plantation crops including coastal horticulture, without Integration								
(a) New Plantation	Ha.	10.00	1.20	0.72	0.48			
2.Mushrooms								
2.1Mushroom Production Unit								
(a) Private Sector	No.	15	20.00	12.00	8.00	2.00	5.40	
2.2Spawn making unit								
(a) Private Sector	No.	1	3.00	1.80	1.20			
3.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	15.00	3.00	1.80	1.20			
4.Creation of Water resources								
4.1Water Harvesting System for individual for storage of water								
(a) General Areas	No.	6	4.50	2.70	1.80			
5.Protected Cultivation								
5.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	1.00	4.60	2.76	1.84			Tubular Structure
5.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm)	Ha.	1.00	3.50	2.10	1.40			
▶ Hilly Area (Rs. 816/Sqm)	Ha.	20.00	3.20	1.92	1.28			

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6.Organic Farming								
6.1Vermi compost units(No.)								
(a) Permanent Structure	No.	30	10.80	6.48	4.32			
7.Pollination support through beekeeping (Lakh units)								
7.1 Production of bee colonies by bee breeder	No.	300	2.40	1.44	0.96	240.00	1.20	
7.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	20	1.60	0.96	0.64		0.86	
7.3 Hives	No.	300	2.40	1.44	0.96	240.00	1.20	
8.Horticulture Mechanization								
8.1Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	No.	400	12.00	7.20	4.80			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	100	3.00	1.80	1.20			
9.HRD including Horticulture Institute								
9.1Training of Farmers								
(a) Within the State	No.	300	3.00	1.80	1.20			
(b) Outside the State	No.	40	4.00	2.40	1.60			
9.2Exposure visit of farmers								
(a) Outside the State	No.	40	4.00	2.40	1.60			
9.3Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	20	1.00	0.60	0.40			
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	20	2.00	1.20	0.80			
B. Integrated Post Harvest Management								
1.Pack houses	No.	4	8.00	4.80	3.20			
2.Refrigerated Transport Vehicles (9 MT)	No.	3	27.30	16.38	10.92			
3.Primary/ Mobile/ Minimal Processing Units								
3.1 General Area	No.	1	10.00	6.00	4.00			
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Static/Mobile Vending cart/ Platform with cool chamber	No.	15	2.25	1.35	0.90			
D. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	1	18.00	10.80	7.20	1.00	2.67	
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	1	7.50	4.50	3.00	1.00	1.47	
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
3.1 State Level	No.	3	7.00	4.20	2.80			
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	2	0.50	0.30	0.20			
5.Technical Support Group (TSG)	No.	1	2.50	1.50	1.00			
Grand Total (Financial Target & Achievement)			251.49	150.92	100.57		16.85	