

Punjab : 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.Production of planting material								
1.1Nursery & TC Units								
(a) Private sector								
▶ Setting up New Tissue culture units	No.	3	300.00	180.00	120.00	3.00	185.22	
1.2Seed production for vegetable and spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	140.00	49.00	29.40	19.60			
▶ Hybrid seeds	Ha.	2.00	3.00	1.80	1.20	1.00	100.00	
2.Establishment of new gardens								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), with Integration								
▶ New Plantation	Ha.	5.00	4.00	2.40	1.60	2.00	1.00	
▶ 1st Year Maintenance	Ha.	800.00	32.00	19.20	12.80	205.00	10.97	MAINTENANCE FIRST
(b) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), without Integration								
▶ New Plantation	Ha.	1700.00	204.00	122.40	81.60	636.00	74.39	
▶ 1st Year Maintenance	Ha.	600.00	24.00	14.40	9.60	454.00	14.99	MAINTENANCE SECOND
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	1730.00	346.00	207.60	138.40	488.00	95.92	
2.3Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	15.00	6.00	3.60	2.40			
(b) Bulbulous Flower								
▶ Small Scale Farmers	Ha.	2.00	1.20	0.72	0.48			
(c) Loose Flower								
▶ Small Scale Farmers	Ha.	75.00	45.00	27.00	18.00	1.00	0.06	
2.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	20.00	4.00	2.40	1.60			
2.5Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc)	Ha.	8.00	1.28	0.77	0.51			
3.Mushrooms								
3.1Mushroom Production Unit								
(a) Private Sector	No.	12	96.00	57.60	38.40	5.00	38.79	
3.2Spawn making unit								
(a) Private Sector	No.	2	12.00	7.20	4.80	1.00	6.00	
3.3Compost making unit								
(a) Private Sector	No.	10	80.00	48.00	32.00	3.00	24.00	
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	500.00	100.00	60.00	40.00	209.00	41.42	
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.	50	250.00	150.00	100.00	47.00	149.75	
5.2Water Harvesting System for individual for storage of water								
(a) General Areas	No.	70	52.50	31.50	21.00	65.00	44.44	
6.Protected Cultivation								
6.1Green House Structure								
(a) Fan & Pad system								
▶ General Area (Rs. 1650 Sq.m.)	Ha.	0.05	4.12	2.47	1.65	0.06	3.51	
(b) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1060 Sq.m.)	Ha.	0.80	35.60	21.36	14.24	0.20	8.83	
▶ General Area (Rs. 844 Sq.m.)	Ha.	0.80	33.76	20.26	13.50			
▶ General Area (Rs. 1400 Sq.m.)	Ha.	0.90	42.08	25.25	16.83	0.10	4.71	
6.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm)	Ha.	11.00	390.50	234.30	156.20	5.51	174.17	

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6.3Plastic Tunnel									
(a) General Area (Rs. 60/Sq.m.)	Ha.	35.00	10.50	6.30	4.20	8.90	26.25		
6.4 Walk in tunnels	Ha.	0.10	3.00	1.80	1.20				
6.5 Cost of planting material of high value vegetables grown in poly house	Ha.	13.00	91.00	54.60	36.40	3.20	18.04		
6.6 Cost of planting material for flowers for poly house/Shade net	Ha.	0.20	6.10	3.66	2.44				
6.7Plastic Mulching									
(a) General Area (Rs. 32,000/ha)	Ha.	57.00	9.12	5.47	3.65	38.00	6.05		
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)									
7.1 Sanitary and Phytosanitary Certification (Public Sector)	No.	20	0.24	0.14	0.10	21.00	0.25		
7.2Plant health clinics									
(a) Private sector	No.	-	-	-	-	1.00	3.00		
8.Organic Farming									
8.1Vermi compost units(No.)									
(a) Permanent Structure	No.	98	7.84	4.70	3.14	25.00	2.00		
(b) HDPE	No.	150	75.00	45.00	30.00	20.00	10.00		
9.Centre of Excellence for Horticulture	Project	1	100.00	60.00	40.00				
10.Pollination support through beekeeping (Lakh units)									
10.1 Distribution of colonies with hives	No.	17450	279.20	167.52	111.68	4200.00	67.20		
10.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	38	3.04	1.82	1.22	14.00	1.12		
11.Horticulture Mechanization									
11.1Tractor (upto 20 PTOHP)									
(a) General Category	No.	42	34.50	20.70	13.80	10.00	9.25	25% + 35% SUBSIDY	
11.2Power Tiller									
(a) Power Tiller (below 8 BHP)									
▶ General Category	No.	440	187.00	112.20	74.80	142.00	41.52		
(b) Power Tiller (8 BHP & above)									
▶ General Category	No.	196	125.55	75.33	50.22	24.00	11.48		
11.3Tractor/Power Tiller (below 20 BHP) driven equipments									
(a) Land Development, tillage and seed bed preparation equipments									
▶ General Category	No.	7	0.84	0.50	0.34				
(b) Plastic Mulch Laying Machine									
▶ General Category	No.	14	3.92	2.35	1.57	1.00	0.23		
(c) Self-Propelled Horticulture Machinery									
▶ General Category	No.	47	49.25	29.55	19.70	5.00	3.59		
11.4Plant Protection Equipment's									
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)									
▶ General Category	No.	30	0.81	0.49	0.32				
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)									
▶ General Category	No.	83	2.67	1.60	1.07				
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)									
▶ General Category	No.	484	41.60	24.96	16.64	99.00	4.88		
(d) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer									
▶ General Category	No.	420	220.40	132.24	88.16	118.00	59.68		
12.Technology dissemination through demonstration/Front line demonstration									
12.1 Farmers Field	No.	3	24.00	14.40	9.60				
13.HRD including Horticulture Institute									
13.1Training of Farmers									
(a) Within the State	No.	500	12.00	7.20	4.80				
(b) Outside the State	No.	50	10.00	6.00	4.00				
13.2Exposure visit of farmers									
(a) Outside the State	No.	100	10.00	6.00	4.00				
(b) Outside India	Project	10	40.00	24.00	16.00				
13.3Training / Study tour of technical staff / field functionaries									
(a) Study tour to progressive States/units (group of minimum 5 participants)	No.	5	2.00	1.20	0.80				
(b) Outside India	No.	10	60.00	36.00	24.00				
B. Integrated Post Harvest Management									
1.Pack houses	No.	150	300.00	180.00	120.00	17.00	34.00		
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	5	87.50	52.50	35.00	1.00	16.10		

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3.Pre-Cooling unit	No.	2	17.50	10.50	7.00			
4.Cold Storage (Construction, Expansion and Modernisation)								
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	3	499.00	299.40	199.60	1.00	27.72	
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	8	817.35	490.41	326.94	3.00	228.58	
5.Technology induction and modernization of Cold-Chain								
5.1 CA Tents	No.	12	147.00	88.20	58.80	5.00	45.48	
5.2 Reefer Container	No.	1	9.10	5.46	3.64	1.00	1.70	
6.Preservation Unit (Low Cost)								
6.1 New Unit	No.	10	10.00	6.00	4.00			
7.Ripening Chamber								
7.1 General Area	No.	3	136.85	82.11	54.74			
8.Low Cost onion storage structure (25 MT)	No.	10	8.75	5.25	3.50	2.00	1.75	
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Retail Markets / outlets (environmentally controlled)								
1.1 General Area	No.	1	5.25	3.15	2.10			
2.Functional Infrastructure								
2.1Collection, Sorting / Grading, Packing Units								
(a) General Area	No.	20	114.75	68.85	45.90	15.00	66.68	
D. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	200.00	120.00	80.00			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	70.00	42.00	28.00			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
3.1 State Level	No.	3	9.00	5.40	3.60			
3.2 District Level	No.	7	14.00	8.40	5.60			
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	50	20.00	12.00	8.00	5.00	1.95	
5.Baseline Survey and Strengthening horticultural statistical data base	No.	-	25.00	15.00	10.00			
E. Misc. / Inovative Components not covered above								
1.1.	No.	2	650.00	390.00	260.00			
Grand Total (Financial Target & Achievement)			6666.67	3999.99	2666.68		1666.67	