

Punjab : 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		Remarks
		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) Public sector								
▶ Hi-tech Nursery	No.	5	650.00	390.00	260.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Fruits (Non-Perennial)								
▶ New Plantation	Ha.	3747.00	369.40	221.64	147.76	735.00	110.80	
3.Mushrooms								
3.1Integrated Mushrooms unit for spawn & compost production								
(a) Public Sector	No.	3059	120.00	72.00	48.00	6008.00	119.52	
4.Creation of Water resources								
4.1Water Harvesting System for individual for storage of water								
(a) General Areas	No.	95	262.50	157.50	105.00	78.00	171.48	
5.Protected Cultivation								
5.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	133.00	430.55	258.33	172.22	48.00	186.20	
6.Organic Farming								
6.1Vermi compost units(No.)								
(a) HDPE	No.	500	44.00	26.40	17.60	267.00	42.86	
7.Centre of Excellence for Horticulture	Project	2	300.00	180.00	120.00			
8.Horticulture Mechanization								
8.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	644	175.29	105.17	70.12	171.00	63.36	
9.Technology dissemination through demonstration/Front line demonstration								
9.1 Farmers Field	No.	6	75.00	45.00	30.00	4.00	28.00	
10.HRD including Horticulture Institute								
10.1Training of Farmers								
(a) Within the State	No.	1675	109.00	65.40	43.60			
B. Integrated Post Harvest Management								
1.Pack houses	No.	111	1494.21	896.53	597.68	50.00	369.34	
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Retail Markets / outlets (enviromentally controlled)								
1.1 General Area	No.	14	140.75	84.45	56.30	2.00	47.00	
D. Special Interventions								
1.Innovative interventions not covered under any GOI Schemes / flexi-funds								
1.1 Value Chain	Project	-	140.00	84.00	56.00			
E. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	61	432.00	259.20	172.80	1.00	103.00	
2.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 District Level	No.	1020	134.00	80.40	53.60			
2.2 Gram Adarsh Yojana(SGAJ) by MPs		15.00	100.00	60.00	40.00	5.00	2.26	
Grand Total (Financial Target & Achievement)			4976.70	2986.02	1990.68		1243.82	