

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

Rs in Lakh.

Date of report : 21-09-2023

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	
<b>A. Plantation Infrastructure &amp; Development</b>								
1.Production of planting material								
1.1Nursery & TC Units								
(a) Private sector								
▶ Small Nursery	No.	-	-	-	-			
▶ Hi-tech Nursery	No.	-	-	-	-			
2.Establishment of new gardens								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	-	-	-	-			
(b) Papaya, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	50.00	11.25	6.75	4.50			
▶ 1st Year Maintenance	Ha.	10.00	0.94	0.56	0.38			
(c) High density Planting (mango, guava, litchi, ber, etc), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	450.00	108.00	64.80	43.20			
▶ 1st Year Maintenance	Ha.	75.00	6.00	3.60	2.40			
▶ 2nd Year Maintenance	Ha.	75.00	4.89	2.93	1.96			
(d) Fruit crops other then cost intensive crops using normal spacing, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	1050.00	189.00	113.40	75.60			
▶ 1st Year Maintenance	Ha.	1100.00	66.00	39.60	26.40			
▶ 2nd Year Maintenance	Ha.	750.00	45.00	27.00	18.00			
2.2Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	10.00	1.60	0.96	0.64			
2.3Spices								
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	300.00	16.50	9.90	6.60			
3.Mushrooms								
3.1Mushroom Production Unit								
(a) Private Sector	No.	1	8.00	4.80	3.20			
3.2Spawn making unit								
(a) Private Sector	No.	1	6.00	3.60	2.40			
3.3Compost making unit								
(a) Private Sector	No.	1	8.00	4.80	3.20			
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	50.00	10.00	6.00	4.00			
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.	48	960.00	576.00	384.00			
5.2Water Harvesting System for individual for storage of water								
(a) General Areas	No.	-	-	-	-			
6.Protected Cultivation								
6.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	41.05	1734.84	1040.90	693.94			
6.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm )	Ha.	4.00	142.00	85.20	56.80			
6.3Plastic Tunnel								
(a) General Area (Rs. 60/Sq.m.)	Ha.	10.00	30.00	18.00	12.00			
6.4 Anti Bird / Anti Hail Nets	Ha.	-	-	-	-			
6.5 Cost of planting material of high value vegetables grown in poly house	Ha.	41.20	288.40	173.04	115.36			
6.6 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	-	-	-	-			
6.7 Cost of planting material for flowers for poly house/Shade net	Ha.	0.80	17.04	10.22	6.82			
6.8Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	800.00	128.00	76.80	51.20			

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7.Organic Farming								
7.1Vermi compost units(No.)								
(a) Permanent Structure	No.	24	12.00	7.20	4.80			
(b) HDPE	No.	-	-	-	-			
8.Centre of Excellence for Horticulture	Project	-	-	-	-			
9.Pollination support through beekeeping (Lakh units)								
9.1 Production of bee colonies by bee breeder	No.	-	-	-	-			
9.2 Distribution of colonies with hives	No.	-	-	-	-			
10.Horticulture Mechanization								
10.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	5	3.75	2.25	1.50			
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	2	2.00	1.20	0.80			
10.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	10	4.00	2.40	1.60			
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	2	1.00	0.60	0.40			
(b) Power Tiller (8 BHP & above)								
▶ General Category	No.	5	3.00	1.80	1.20			
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	1	0.75	0.45	0.30			
10.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
▶ General Category	No.	5	0.60	0.36	0.24			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	6	0.90	0.54	0.36			
(b) Sowing, Planting Reaping and Digging Equipments								
▶ General Category	No.	2	0.24	0.14	0.10			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	1	0.15	0.09	0.06			
(c) Plastic Mulch Laying Machine								
▶ General Category	No.	1	0.70	0.42	0.28			
10.4Plant Protection Equipment's								
(a) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer								
▶ General Category	No.	5	2.50	1.50	1.00			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	1	0.63	0.38	0.25			
11.HRD including Horticulture Institute								
11.1Training of Farmers								
(a) Within the State	No.	1000	10.00	6.00	4.00			
<b>B. Integrated Post Harvest Management</b>								
1.Pack houses	No.	24	48.00	28.80	19.20			
2.Cold Storage (Construction, Expansion and Modernisation)								
2.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	1	140.00	84.00	56.00			
3.Low Cost onion storage structure (25 MT)	No.	2500	2187.50	1312.50	875.00			
<b>C. Mission Management</b>								
1.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
1.1 State Level	No.	3	9.00	5.40	3.60			
1.2 District Level	No.	13	26.00	15.60	10.40			
2.Information dissemination through publicity, printed literature etc and local advertisements.	No.	-	5.82	3.49	2.33			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>6240.00</b>	<b>3743.98</b>	<b>2496.02</b>			