Rs in Lakh. Date of report : 06-06-2024

Component Name	Unit		Fina	ncial Outlay	/ Target	2023-24 Spill	Over Activity	Remaks
		Physical	Total	GOI Share 60%	State Share 40%	Physical	Financial	
. Plantation Infrastructure & Development		Target		0070	4070	Target	Target	
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
Setting up New Tissue culture units	No.	1	250.00	150.00	100.00		+ +	
► Hi-tech Nursery	No.	2	200.00	120.00	80.00		<u> </u>	
(b) Private sector			200.00	120.00	00.00			
 Setting up New Tissue culture units 	No.	1	100.00	60.00	40.00			
1.2Seed Infrastructure	110.	· · ·	100.00	00.00	40.00			
(a) Public Sector (ICAR, SAUs & State Depts.)	Project	3	300.00	180.00	120.00			
2.Establishment of new gardens	FIOJECI		300.00	180.00	120.00			
2.1Fruits							↓ ↓	
(a) Pineapple (sucker), without								
Integration ► New Plantation								
	Ha.	50.00	13.13	7.88	5.25			
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	3800.00	760.00	456.00	304.00			
2.3Flowers								
(a) Cut Flower								
Small Scale Farmers	Ha.	182.00	72.80	43.68	29.12			
(b) Bulbulious Flower								
Small Scale Farmers	Ha.	270.00	162.00	97.20	64.80			
(c) Loose Flower								
Small Scale Farmers	Ha.	360.00	57.60	34.56	23.04			
2.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	588.00	70.56	42.34	28.22			
(b) Perennial spices (black papper, cinnamon, clove and	Ha.	10.00	2.00	1.20	0.80		ł ł	
nutmeg) 3.Mushrooms								
3.1Mushroom Production Unit								
(a) Public Sector	No.	1	20.00	12.00	8.00		+ +	
(b) Private Sector	No.	2	16.00	9.60	6.40		+ +	
3.2Spawn making unit	110.	L	10.00	0.00	0.40			
(a) Public Sector	No.	1	15.00	9.00	6.00			
(b) Private Sector					6.00		↓	
4.Protected Cultivation	No.	1	6.00	3.60	2.40			
4.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
► General Area (Rs. 1400 Sq.m.)	Ha.	5.60	296.80	178.08	118.72			
(b) Naturally Ventilated Bamboo Structure								
► General Area (Rs. 450 Sq.m.)	Ha.	45.00	1012.50	607.50	405.00			
4.2Shade Net House								
(a) Tubular Structures								
► General Area (Rs. 710/Sqm)	Ha.	2.50	88.75	53.25	35.50			
(b) Bamboo Structure	1						† †	
► General Area (Rs.360/Sq.m.)	Ha.	18.50	333.00	199.80	133.20		<u> </u>	
4.3 Cost of planting material of high value vegetables grown in	Ha.	10.00	70.00	42.00	28.00		† †	
poly house 4.4 Cost of cultivation of Orchid & Anthurium under poly	Ha.	1.50	52.50	31.50	21.00		<u>├</u>	
house/shade net house. 4.5 Cost of cultivation of Gerbera & Carnation under poly	Ha.	2.35	71.68	43.01	28.67		+ +	
house/shade net house 4.6 Cost of cultivation of Rose under poly house/shade net	Ha.	1.15	24.50	14.70	9.80		+ +	
house 4.7Plastic Mulching							<u> </u>	
(a) General Area (Rs. 32,000/ha)	Ha.	1600.00	256.00	153.60	102.40		├	
5.Organic Farming	1 id.	1000.00	200.00	100.00	102.40		┥───┤	
5.1Vermi compost units(No.)							├ ──── ├	
(a) HDPE	<u>.</u>						ļ	
	No.	2100	168.00	100.80	67.20		↓↓	
6.Centre of Excellence for Horticulture	Project	1	500.00	300.00	200.00			

7.1 Production of bee colonies by bee breeder	No.	200	1.60	0.96	0.64	1	1
7.2 Distribution of colonies with hives	No.	200	1.60	0.90	0.64		
8.Horticulture Mechanization	INO.	200	1.00	0.96	0.04		
8.1Power Tiller							
(a) Power Tiller (below 8 BHP)							
 General Category 	No.	175	87.50	52.50	35.00		
(b) Power Tiller (8 BHP & above)							
 General Category 	No.	300	225.00	135.00	90.00		
8.2Plant Protection Equipment's							
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)							
► General Category	No.	520	16.12	9.67	6.45		
(b) Powered Knapsack Sprayer / Power Operated Taiwan							
Sprayer (capacity above 12-16 lts) ► General Category	No.	200	7.60	4.56	3.04		
(c) Powered Knapsack Sprayer / Power Operated Taiwan							
Sprayer (capacity above 16 lts) ► General Category	No.	120	12.00	7.20	4.80		
9.HRD including Horticulture Institute							
9.1Training of Farmers							
(a) Within the District	No	44405	444.00	07.45	44.77		
9.2Exposure visit of farmers	No.	11192	111.92	67.15	44.77		
(a) Outside the State	No.	2	10.00	6.00	4.00		
B. Integrated Post Harvest Management							
1.Pack houses	No.	175	350.00	210.00	140.00		
2. Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	4	70.00	42.00	28.00		
3.Pre-Cooling unit	No.	4	35.00	21.00	14.00		
4.Cold room (Staging)	No.	4	21.00	12.60	8.40		
5. Cold Storage (Construction, Expansion and Modernisation)							
5.1 Cold Storage units Type 1 – basic type with single	No.	3	420.00	252.00	168.00		
temperature zone 5.2 Cold Storage units Type 2 – multiple temperature zones	No.	2	350.00	210.00	140.00		
and basic material handling equipment 5.3Cold Storage units Type 2 with add on technology for							
Controlled Atmosphere (a) CA Generator	No.	1	175.00	105.00	70.00		
6.Technology induction and modernization of Cold-Chain							
6.1 Retail Shelf / Equipment	No.	2	11.90	7.14	4.76		
6.2 Alternate Technology						 	
7.Refrigerated Transport Vehicles (9 MT)	No.	20	245.00	147.00	98.00		
	No.	5	45.50	27.30	18.20		
8.Primary/ Mobile/ Minimal Processing Units							
8.1 General Area	No.	2	20.00	12.00	8.00		
9.Ripening Chamber							
9.1 General Area	No.	3	315.00	189.00	126.00		
10.Low Cost onion storage structure (25 MT)	No.	505	441.88	265.13	176.75		
C. Mission Management							
 State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc. 	No.	-	242.71	145.63	97.08		
 Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc. 							
2.1 State Level	No.	5	15.00	9.00	6.00		
2.2 District Level	No.	35	70.00	42.00	28.00		
3.Information dissemination through publicity, printed literature	No.	283	113.20	67.92	45.28		1
etc and local advertisements.	1 1 1 1			00_			