

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

Rs in Lakh.

Date of report : 18-08-2023

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								
▶ Strengthening of existing Tissue culture units	No.	1	10.00	6.00	4.00			
▶ Setting up New Tissue culture units	No.	1	80.00	48.00	32.00			
▶ Hi-tech Nursery	No.	2	200.00	120.00	80.00			
1.2Seed production for vegetable and spices								
(a) Private Sector								
▶ Open pollinated crops	Ha.	10.00	1.23	0.74	0.49			
1.3Seed Infrastructure								
(a) Public Sector (ICAR, SAUs & State Depts.)	Project	2	200.00	120.00	80.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Pineapple (sucker), without Integration								
▶ New Plantation	Ha.	10.00	2.63	1.58	1.05			
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	2255.00	451.00	270.60	180.40			
2.3Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	50.00	20.00	12.00	8.00			
(b) Bulbulous Flower								
▶ Small Scale Farmers	Ha.	70.00	42.00	25.20	16.80			
(c) Loose Flower								
▶ Small Scale Farmers	Ha.	120.00	19.20	11.52	7.68			
2.4Spices								
(a) Perennial spices (black papper, cinnamon, clove and nutmeg)	Ha.	20.00	4.00	2.40	1.60			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	150.00	18.00	10.80	7.20			
3.Protected Cultivation								
3.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	3.80	201.40	120.84	80.56			
(b) Naturally Ventilated Bamboo Structure								
▶ General Area (Rs. 450 Sq.m.)	Ha.	36.00	810.00	486.00	324.00			
3.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm)	Ha.	1.60	56.80	34.08	22.72			
(b) Bamboo Structure								
▶ General Area (Rs.360/Sq.m.)	Ha.	11.36	204.48	122.69	81.79			
3.3 Cost of planting material of high value vegetables grown in poly house	Ha.	15.00	105.00	63.00	42.00			
3.4 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	1.35	47.25	28.35	18.90			
3.5 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	2.00	61.00	36.60	24.40			
3.6 Cost of cultivation of Rose under poly house/shade net house	Ha.	1.50	31.95	19.17	12.78			
3.7Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	721.75	115.48	69.29	46.19			
4.Organic Farming								
4.1Vermi compost units(No.)								
(a) HDPE	No.	1464	117.12	70.27	46.85			
5.Pollination support through beekeeping (Lakh units)								
5.1 Production of bee colonies by bee breeder	No.	125	1.00	0.60	0.40			
5.2 Hives	No.	125	1.00	0.60	0.40			
6.Horticulture Mechanization								
6.1Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	150	112.50	67.50	45.00			

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(b) Power Tiller (8 BHP & above)								
▶ General Category	No.	40	20.00	12.00	8.00			
6.2Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	No.	240	9.12	5.47	3.65			
7.HRD including Horticulture Institute								
7.1Training of Farmers								
(a) Within the State	No.	5600	56.00	33.60	22.40			
B. Integrated Post Harvest Management								
1.Pack houses	No.	82	164.00	98.40	65.60			
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	5	87.50	52.50	35.00			
3.Pre-Cooling unit	No.	5	43.75	26.25	17.50			
4.Cold room (Staging)	No.	5	26.25	15.75	10.50			
5.Cold Storage (Construction, Expansion and Modernisation)								
5.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	2	280.00	168.00	112.00			
6.Technology induction and modernization of Cold-Chain								
6.1 Alternate Technology	No.	3	36.75	22.05	14.70			
7.Refrigerated Transport Vehicles (9 MT)	No.	3	27.30	16.38	10.92			
8.Primary/ Mobile/ Minimal Processing Units								
8.1 General Area	No.	14	140.00	84.00	56.00			
9.Ripening Chamber								
9.1 General Area	No.	3	315.00	189.00	126.00			
10.Low Cost onion storage structure (25 MT)	No.	291	254.63	152.78	101.85			
C. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	133.50	80.10	53.40			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 State Level	No.	3	9.00	5.40	3.60			
2.2 District Level	No.	34	68.00	40.80	27.20			
Grand Total (Financial Target & Achievement)			4583.84	2750.31	1833.53			