

Himachal Pradesh : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Component Name	Unit	Physical Target	Financial			2022-23 Spill Over Activity		Remarks
			Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
A. Production of Planting Material								
1.Public sector								
(a) Hi-tech Nursery	Nos.	0	0.000	0.00	0.00			
(b) Small Nursery	Nos.	2	15.000	13.50	1.50			
(c) Strengthening of existing Tissue culture units	Nos.	2	40.000	36.00	4.00			
(d) Setting up of New Tissue Culture Units	Nos.	1	250.000	225.00	25.00			
2.Seed Infrastructure								
(a) Private sector	Project	1	31.800	28.62	3.18			
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc.), with Integration								
▶ New Plantation	Ha.	5.000	10.000	9.00	1.00			
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc.), without Integration								
▶ New Plantation	Ha.	10.000	6.250	5.63	0.63			
(a) Strawberry, with Integration								
▶ New Plantation	Ha.	5.000	7.000	6.30	0.70	2.00	2.80	
(a) Strawberry, without Integration								
▶ New Plantation	Ha.	10.000	6.250	5.63	0.63	4.50	2.81	
(a) Papaya, without Integration								
▶ New Plantation	Ha.	5.000	1.130	1.02	0.11	4.00	0.90	
(a) High density Planting (mango, guava, litchi, ber, etc.), with Integration								
▶ New Plantation	Ha.					44.00	19.80	
▶ 2nd Year Maintenance	Ha.	0.000	0.000	0.00	0.00	40.00	6.00	
(a) High density Planting (mango, guava, litchi, ber, etc.), without Integration								
▶ New Plantation	Ha.	80.000	24.000	21.60	2.40	45.00	13.13	
▶ 2nd Year Maintenance	Ha.	80.000	8.000	7.20	0.80	25.50	2.55	
▶ 3rd Year Maintenance	Ha.	80.000	8.000	7.20	0.80	25.00	2.50	
(a) Fruit crops other than cost intensive crops using normal spacing, without Integration								
▶ New Plantation	Ha.	100.000	18.000	16.20	1.80	120.40	19.48	
▶ 2nd Year Maintenance	Ha.	80.000	4.800	4.32	0.48	55.00	3.30	
▶ 3rd Year Maintenance	Ha.	80.000	4.800	4.32	0.48	55.00	3.30	
2.Vegetables								
(a) Hybrid Vegetables	Ha.	4000.000	1000.000	900.00	100.00	81.00	19.98	
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	0	0.000	0.00	0.00	2.00	16.00	
(a) Spawn making unit								
▶ Private Sector	Nos.	1	6.000	5.40	0.60			
(a) Compost making unit								
▶ Private Sector	Nos.	1	8.000	7.20	0.80			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	8.000	4.000	3.60	0.40	8.00	4.00	
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	8.000	6.000	5.40	0.60	3.00	2.25	
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	10.000	2.000	1.80	0.20	9.00	1.80	
5.Spices								
(a) Seed spices(cumin, fennel, etc.)	Ha.	30.000	4.500	4.05	0.45	70.25	10.54	
C. Creation of Water resources								

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1.Community tank/on farm pond / on farm water reservoirs with use of plastic / RCC lining								
(a) Hilly Areas	Nos.	1	25.000	22.50	2.50			
2.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) Hilly Areas	Nos.	50	45.000	40.50	4.50	24.00	21.60	
D. Protected Cultivation								
1.Green House Structure								
(a) Fan & Fad System								
▶ Hilly Area - 1650/Sq.m	Ha.	0.900	80.618	72.56	8.06	0.71	62.01	
(a) Naturally Ventilated Tubular Structure								
▶ Hilly Area - 1290/Sq.m	Ha.	1.800	99.534	89.58	9.95	1.22	72.13	
2.Walk in tunnels	Ha.	0.500	15.000	13.50	1.50	0.35	10.43	
3.Cost of planting material of high value vegetables grown in poly house	Ha.	0.750	5.250	4.73	0.53	0.88	6.16	
4.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	0.800	24.400	21.96	2.44	0.58	17.69	
5.Cost of cultivation of Rose under poly house/shade net house	Ha.	0.200	4.260	3.83	0.43	0.05	1.07	
6.Plastic Mulching								
(a) Hilly area - 36800/ha.	Ha.					0.50	0.09	
E. Centre of Excellence for Horticulture	Nos.						4.49	
F. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	360	180.000	162.00	18.00	209.00	104.16	
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	120	90.000	81.00	9.00	23.00	17.25	
2.Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	Nos.	155	5.890	5.30	0.59	57.00	2.17	
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	Nos.	645	64.500	58.05	6.45	492.00	49.20	
G. Technology dissemination through demonstration/Front line demonstration								
1.Farmers Field	Nos.	5	93.750	84.38	9.38	14.00	161.46	
H. Human Resource Development								
1.Training of Gardeners	Nos.	0	15.000	13.50	1.50			
2.Training of Farmers								
(a) Within state	Nos.	200	10.000	9.00	1.00	60.00	4.00	
(b) Outside state	Nos.	100	10.000	9.00	1.00		6.00	
3.Exposure visit of farmers								
(a) Outside state	Nos.	0	10.000	9.00	1.00			
4.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.					15.00	0.75	
(b) Outside state	Nos.	0	10.000	9.00	1.00			
I. Integrated Post Harvest Management								
1.Pack houses	Nos.	150	300.000	270.00	30.00	147.00	294.00	
2.Cold room (Staging)	Nos.	1	7.500	6.75	0.75			
3.Mobile pre cooling unit (5 MT)	Nos.	2	27.500	24.75	2.75			
4.Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 1 – basic type with single temperature zone	Nos.	4	100.000	90.00	10.00	1.00	19.07	
(b) Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	Nos.	4	400.000	360.00	40.00			
J. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Functional Infrastructure								
(a) Collection, Sorting / Grading, Packing Units	Nos.	85	701.250	631.13	70.13	5.00	41.25	
K. Food Processing Unit								

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1.Food Processing Unit	Nos.	2	500.000	450.00	50.00	1.00	18.58	
L. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	80.000	72.00	8.00		52.65	
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	77.000	69.30	7.70		39.77	
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) State Level Event	Nos.	1	3.000	2.70	0.30		3.00	
Grand Total (Financial Target & Achievement)			4449.982	4005.01	445.02		1140.12	