

Himachal Pradesh : Component wise Physical and Financial Targets - (2024-25)

Rs in Lakh.

Component Name	Unit	Physical Target	Financial			2023-24 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) Setting up of New Tissue Culture Units	Nos.	1	100.000	90.00	10.00			
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			
(a) Strawberry, without Integration								
▶ New Plantation	Ha.	10.000	6.250	5.63	0.63			
(a) Papaya, without Integration								
▶ New Plantation	Ha.	5.000	1.130	1.02	0.11			
(a) High density Planting (mango, guava, litchi, ber, etc.), without Integration								
▶ 1st Year Maintenance	Ha.	80.000	24.000	21.60	2.40			
▶ 2nd Year Maintenance	Ha.	80.000	8.000	7.20	0.80			
▶ 3rd Year Maintenance	Ha.	80.000	8.000	7.20	0.80			
(a) Fruit crops other than cost intensive crops using normal spacing, without Integration								
▶ 1st Year Maintenance	Ha.	80.000	14.400	12.96	1.44			
▶ 2nd Year Maintenance	Ha.	80.000	4.800	4.32	0.48			
▶ 3rd Year Maintenance	Ha.	80.000	4.800	4.32	0.48			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	1000.000	250.000	225.00	25.00			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	8	64.000	57.60	6.40			
(a) Spawn making unit								
▶ Private Sector	Nos.	1	6.000	5.40	0.60			
(a) Compost making unit								
▶ Private Sector	Nos.	2	16.000	14.40	1.60			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	84.000	42.000	37.80	4.20			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	80.000	60.000	54.00	6.00			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	175.000	35.000	31.50	3.50			
5.Spices								
(a) Seed spices(cumin, fennel, etc.)	Ha.	30.000	4.500	4.05	0.45			
C. Creation of Water resources								
1.Community tank/on farm pond / on farm water reservoirs with use of plastic / RCC lining								
(a) General 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) General Areas	Nos.	60	54.000	48.60	5.40			
D. Protected Cultivation								
1.Green House Structure								

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(a) Fan & Fad System								
▶ Hilly Area - 1650/Sq.m	Ha.	0.900	80.618	72.56	8.06			
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.	1.200	100.534	90.48	10.05			
2.Walk in tunnels	Ha.	0.500	15.000	13.50	1.50			
3.Cost of planting material of high value vegetables grown in poly house	Ha.	0.750	5.250	4.73	0.53			
4.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	0.800	24.400	21.96	2.44			
5.Cost of cultivation of Rose under poly house/shade net house	Ha.	0.200	4.260	3.83	0.43			
E. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Plant health clinics								
(a) Private Sector	Nos.	1	12.500	11.25	1.25			
2.Leaf / Tissue analysis labs								
(a) Private Sector	Nos.	1	12.500	11.25	1.25			
F. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	450	225.000	202.50	22.50			
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	100	75.000	67.50	7.50			
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			
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	Nos.	600	60.000	54.00	6.00			
G. Technology dissemination through demonstration/Front line demonstration								
1.Farmers Field	Nos.	6	112.500	101.25	11.25			
H. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	200	10.000	9.00	1.00			
(b) Outside state	Nos.	100	10.000	9.00	1.00			
2.Exposure visit of farmers								
(a) Outside state	Nos.	0	10.000	9.00	1.00			
3.Training / Study tour of technical staff / field functionaries								
(a) Outside state	Nos.	0	20.000	18.00	2.00			
I. Integrated Post Harvest Management								
1.Pack houses	Nos.	100	200.000	180.00	20.00			
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	2	50.000	45.00	5.00			
3.Cold room (Staging)	Nos.	1	7.500	6.75	0.75			
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			
(a) Cold Storage units Type 2 with add on technology for Controlled Atmosphere								
▶ CA Generator	Nos.	4	400.000	360.00	40.00			
5.Primary/ Mobile/ Minimal Processing Units	Nos.	1	13.750	12.38	1.38			
6.Ripening Chamber	Nos.	4	50.000	45.00	5.00			
J. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Wholesale Market	Nos.	1	160.000	144.00	16.00			
2.Functional Infrastructure								
(a) Collection, Sorting / Grading, Packing Units	Nos.	60	495.000	445.50	49.50			
3.Gravity Operated Rope way in hilly areas	Project	2	15.000	13.50	1.50			
K. Food Processing Unit								
1.Food Processing Unit	Nos.	2	500.000	450.00	50.00			

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L. Special Interventions / Flexi - Fund								
1. Innovative interventions not covered under any GOI Schemes / flexi-funds								
(a) Value Chain		2.000	3.000	2.70	0.30			
M. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	120.000	108.00	12.00			
2. Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	50.000	45.00	5.00			
3. Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) State Level Event	Nos.	1	3.000	2.70	0.30			
(b) District Level Event	Nos.	2	4.000	3.60	0.40			
4. Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	12	4.800	4.32	0.48			
5. Development of technology packages in electronic form to be shared through IT network	Nos.	5	5.000	4.50	0.50			
Grand Total (Financial Target & Achievement)			3730.632	3357.59	373.08			