

Jammu and Kashmir : 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.	2	60.280	54.25	6.03			
(b) Small Nursery	Nos.	4	50.780	45.70	5.08			
2.Private Sector								
(a) Hi-tech Nursery	Nos.	2	42.800	38.52	4.28			
(b) Small Nursery	Nos.	1	2.830	2.55	0.28			
3.Seed Production for Vegetables and Spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	100.000	35.000	31.50	3.50			
4.Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/MoA, PSU)								
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Strawberry, <i>without Integration</i>								
▶ New Plantation	Ha.	3.000	1.260	1.13	0.13			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	346.000	138.080	124.27	13.81			
(a) Fruit crops other then cost intensive crops using normal spacing, <i>with Integration</i>								
▶ New Plantation	Ha.	4.000	1.500	1.35	0.15			
(a) Fruit crops other then cost intensive crops using normal spacing, <i>without Integration</i>								
▶ New Plantation	Ha.	5.000	0.940	0.85	0.09			
▶ 1st Year Maintenance	Ha.	15.000	0.850	0.77	0.09			
▶ 2nd Year Maintenance	Ha.	10.000	0.550	0.50	0.06			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	507.000	126.710	114.04	12.67			
3.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	82.500	41.010	36.91	4.10			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	2.000	1.270	1.14	0.13			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	130.500	25.980	23.38	2.60			
4.Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc.)	Ha.	48.000	23.820	21.44	2.38			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	23.000	4.560	4.10	0.46			
D. Creation of Water resources								
1.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) Hilly Areas	Nos.	557	501.230	451.11	50.12	0.00	52.66	
E. Protected Cultivation								
1.Green House Structure								
(a) Fan & Fad System								
▶ Hilly Area - 1650/Sq.m	Ha.	1.000	68.250	61.43	6.83			
(a) Naturally Ventilated Tubular Structure								
▶ Hilly Area - 1290/Sq.m	Ha.	4.000	222.900	200.61	22.29			
2.Shade Net House								
(a) Tubular Structure								
▶ Hilly Area (Rs. 816/Sqm)	Ha.	1.000	27.440	24.70	2.74			
(a) Wooden Structure								
▶ Hilly Area (Rs. 566/Sq.m.)	Ha.	0.055	1.550	1.40	0.16			
3.Anti-Bird / Anti Hail Nets	Ha.	21.000	36.800	33.12	3.68	2.50	4.20	

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4.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	0.400	13.350	12.02	1.34			
5.Cost of cultivation of Rose under poly house/shade net house	Ha.	0.250	5.840	5.26	0.58			
6.Plastic Mulching								
(a) Hilly area - 36800/ha.	Ha.	2.000	0.370	0.33	0.04			
F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	630.000	7.570	6.81	0.76			
G. Organic Farming								
1.Vermi compost units (No.)								
(a) Permanent Structure	Nos.	56	28.000	25.20	2.80			
(b) HDPE	Nos.	17	1.360	1.22	0.14	230.00	115.17	
H. Centre of Excellence for Horticulture	Nos.	2	330.000	297.00	33.00			
I. Pollination support through beekeeping (Lakh units)								
1.Production of bee colonies by bee breeder	Nos.	100	0.800	0.72	0.08			
2.Distribution of colonies with hives	Nos.	100	0.800	0.72	0.08			
J. Horticulture Mechanization								
1.Tractor (upto 20 PTOHP)								
(a) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	14	13.300	11.97	1.33			
2.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	65	32.340	29.11	3.23	3.00	1.46	
(a) Power Tiller (8 BHP & above)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	101	75.270	67.74	7.53			
3.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ SC, ST / Small & Marginal / Women / Beneficiaries / Farmers	Nos.	0	0.150	0.14	0.02			
4.Plant Protection Equipment's								
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	71	7.030	6.33	0.70			
K. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	17235	18.840	16.96	1.88			
L. Integrated Post Harvest Management								
1.Pack houses	Nos.	223	444.410	399.97	44.44	10.00	20.00	
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	3	50.100	45.09	5.01			
3.Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 2 with add on technology for Controlled Atmosphere								
▶ CA Generator	Nos.	0	2114.400	1902.96	211.44	2.00	697.58	
4.Technology induction and modernization of Cold-Chain								
(a) CA Tents	Nos.	2	62.500	56.25	6.25			
(b) Reefer Container	Nos.	6	78.000	70.20	7.80			
5.Primary/ Mobile/ Minimal Processing Units	Nos.	1	13.750	12.38	1.38			
6.Ripening Chamber	Nos.	2	85.000	76.50	8.50			
7.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	27	26.270	23.64	2.63			
M. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Functional Infrastructure								
(a) Collection, Sorting / Grading, Packing Units	Nos.	5	40.500	36.45	4.05	8.00	63.52	
N. Food Processing Unit								
1.Food Processing Unit	Nos.	0	50.000	45.00	5.00			
O. Mission Management								

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1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	36.820	33.14	3.68			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	13.330	12.00	1.33			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) State Level Event	Nos.	4	11.000	9.90	1.10			
(b) District Level Event	Nos.	37	72.070	64.86	7.21			
P. Residual activities of Saffron Mission								
1.Residual activities of Saffron Mission	Nos.	0	305.430	274.89	30.54			
Grand Total (Financial Target & Achievement)			5410.300	4869.31	541.06		954.59	