

**Jammu and Kashmir : 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	
<b>A. Production of Planting Material</b>								
1.Public sector								
(a) Hi-tech Nursery	Nos.					1.00	27.06	
(b) Small Nursery	Nos.	1	15.000	13.50	1.50	1.00	2.70	
2.Private Sector								
(a) Small Nursery	Nos.	8	60.000	54.00	6.00			
3.Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/MoA, PSU)	Project						55.31	
<b>B. Establishment of New Gardens (Area expansion)</b>								
1.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	62.000	31.000	27.90	3.10			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	135.000	27.000	24.30	2.70			
2.Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc.)	Ha.	31.000	15.500	13.95	1.55			
<b>C. Creation of Water resources</b>								
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.	413	371.700	334.53	37.17	8.00	6.89	
<b>D. Protected Cultivation</b>								
1.Green House Structure								
(a) Fan & Fad System								
▶ Hilly Area - 1650/Sq.m	Ha.	1.180	71.980	64.78	7.20			
2.Shade Net House								
(a) Tubular Structure								
▶ Hilly Area (Rs. 816/Sqm )	Ha.	0.230	9.380	8.44	0.94			
3.Anti-Bird / Anti Hail Nets	Ha.	12.000	21.000	18.90	2.10		0.33	
4.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	0.250	7.630	6.87	0.76			
5.Cost of cultivation of Rose under poly house/shade net house	Ha.	0.390	8.400	7.56	0.84			
<b>E. Organic Farming</b>								
1.Vermi compost units (No.)								
(a) Permanent Structure	Nos.	263	131.500	118.35	13.15	44.00	24.44	
F. Centre of Excellence for Horticulture	Nos.					2.00	145.00	
<b>G. Horticulture Mechanization</b>								
1.Tractor (upto 20 PTOHP)								
(a) General Category	Nos.					1.00	3.00	
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	30	30.000	27.00	3.00			
2.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	760	380.000	342.00	38.00	18.00	10.48	
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	100	75.000	67.50	7.50	13.00	9.57	
3.Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	Nos.	2000	200.000	180.00	20.00	1691.00	16.91	
<b>H. Human Resource Development</b>								
1.Training of Farmers								
(a) Within state	Nos.	2190	21.900	19.71	2.19	9.00	0.09	
2.Training / Study tour of technical staff / field functionaries								

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(a) Within State	Nos.	155	0.990	0.89	0.10			
<b>I. Integrated Post Harvest Management</b>								
1.Pack houses	Nos.	211	422.000	379.80	42.20	18.00	35.40	
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	1	25.000	22.50	2.50			
3.Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 1 – basic type with single temperature zone	Nos.	5	125.000	112.50	12.50			
(b) Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	Nos.	3	1534.000	1380.60	153.40	15.00	2650.51	
4.Refrigerated Transport Vehicles (9 MT)	Nos.	7	91.000	81.90	9.10		52.00	
5.Primary/ Mobile/ Minimal Processing Units	Nos.					1.00	8.04	
6.Preservation Unit (Low Cost)								
(a) New Unit	Nos.	11	11.000	9.90	1.10			
<b>J. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1.Functional Infrastructure								
(a) Collection, Sorting / Grading, Packing Units	Nos.	1	8.250	7.43	0.83	8.00	95.01	
<b>K. Food Processing Unit</b>								
1.Food Processing Unit	Nos.	1	175.000	157.50	17.50	1.00	25.00	
<b>L. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	62.750	56.48	6.28			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	17.350	15.62	1.74		6.01	
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) State Level Event	Nos.	3	9.000	8.10	0.90			
(b) District Level Event	Nos.	20	40.000	36.00	4.00	1.00	0.50	
4.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	0	0.700	0.63	0.07			
5.Promotion of Farmer Producers Organization/FPO/FIG Farmer Interested Groups of 15-20 farmers/ 20 ha, Growers Associations and tie up with Financial Institution and Aggregations.								
(a) First Year	Nos.	0	300.000	270.00	30.00			
<b>M. Residual activities of Saffron Mission</b>								
1.Residual activities of Saffron Mission	Nos.	0	835.000	751.50	83.50			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>5159.030</b>	<b>4643.14</b>	<b>515.92</b>		<b>3174.25</b>	