

Ladakh : 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 |         |
| <b>A. Research and Development</b>   |         |                 |           |               |                 |                             |                  |         |
| 1.Seed & Planting material including import of planting material   | Project | 2               | 33.850    | 30.47         | 3.39            |                             |                  |         |
| <b>B. Establishment of New Gardens (Area expansion)</b>  |         |                 |           |               |                 |                             |                  |         |
| 1.Fruits   |         |                 |           |               |                 |                             |                  |         |
| (a) High density Planting (mango, guava, litchi, ber, etc.), without Integration                                   |         |                 |           |               |                 |                             |                  |         |
| ▶ New Plantation   | Ha.     | 67.500          | 20.250    | 18.23         | 2.03            |                             |                  |         |
| (a) Fruit crops other then cost intensive crops using normal spacing, without Integration                          |         |                 |           |               |                 |                             |                  |         |
| ▶ New Plantation   | Ha.     | 35.000          | 6.300     | 5.67          | 0.63            |                             |                  |         |
| (a) Niche Fruit Crop   |         |                 |           |               |                 |                             |                  |         |
| ▶ Aonla  | Ha.     | 5.000           | 0.900     | 0.81          | 0.09            |                             |                  |         |
| 2.Mushroom Unit  |         |                 |           |               |                 |                             |                  |         |
| (a) Mushroom Production Unit   |         |                 |           |               |                 |                             |                  |         |
| ▶ Public sector  | Nos.    | 1               | 8.000     | 7.20          | 0.80            |                             |                  |         |
| (a) Spawn making unit  |         |                 |           |               |                 |                             |                  |         |
| ▶ Public sector  | Nos.    | 2               | 30.000    | 27.00         | 3.00            |                             |                  |         |
| C. Rejuvenation / Replacement of senile plantation, canopy management  |         |                 |           |               |                 |                             |                  |         |
| Ha. 190.000 38.000 34.20 3.80  |         |                 |           |               |                 |                             |                  |         |
| <b>D. Creation of Water resources</b>  |         |                 |           |               |                 |                             |                  |         |
| 1.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps |         |                 |           |               |                 |                             |                  |         |
| (a) Hilly Areas  | Nos.    | 75              | 67.500    | 60.75         | 6.75            |                             |                  |         |
| <b>E. Protected Cultivation</b>  |         |                 |           |               |                 |                             |                  |         |
| 1.Shade Net House  |         |                 |           |               |                 |                             |                  |         |
| (a) Tubular Structure  |         |                 |           |               |                 |                             |                  |         |
| ▶ Hilly Area (Rs. 816/Sqm )  | Ha.     | 4000.000        | 24.380    | 21.94         | 2.44            |                             |                  |         |
| (a) Wooden Structure   |         |                 |           |               |                 |                             |                  |         |
| ▶ General Area (Rs. 492/Sq.m.)   | Ha.     | 14144.000       | 43.840    | 39.46         | 4.38            |                             |                  |         |
| 2.Plastic Mulching   |         |                 |           |               |                 |                             |                  |         |
| (a) Hilly area - 36800/ha.   | Ha.     | 50.000          | 9.200     | 8.28          | 0.92            |                             |                  |         |
| <b>F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)</b>                      |         |                 |           |               |                 |                             |                  |         |
| 1.Promotion of IPM   | Ha.     | 250.000         | 3.000     | 2.70          | 0.30            |                             |                  |         |
| <b>G. Organic Farming</b>  |         |                 |           |               |                 |                             |                  |         |
| 1.Vermi compost units (No.)  |         |                 |           |               |                 |                             |                  |         |
| (a) Permanent Structure  | Nos.    | 372             | 186.000   | 167.40        | 18.60           |                             |                  |         |
| H. Centre of Excellence for Horticulture   |         |                 |           |               |                 |                             |                  |         |
|  | Nos.    | 1               | 100.000   | 90.00         | 10.00           |                             |                  |         |
| <b>I. Horticulture Mechanization</b>   |         |                 |           |               |                 |                             |                  |         |
| 1.Power Tiller   |         |                 |           |               |                 |                             |                  |         |
| (a) Power Tiller (below 8 BHP)   |         |                 |           |               |                 |                             |                  |         |
| ▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers  | Nos.    | 120             | 60.000    | 54.00         | 6.00            |                             |                  |         |
| (a) Power Tiller (8 BHP & above)   |         |                 |           |               |                 |                             |                  |         |
| ▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers  | Nos.    | 40              | 30.000    | 27.00         | 3.00            |                             |                  |         |
| <b>J. Human Resource Development</b>   |         |                 |           |               |                 |                             |                  |         |
| 1.Training of Farmers  |         |                 |           |               |                 |                             |                  |         |
| (a) Within state   | Nos.    | 2000            | 20.000    | 18.00         | 2.00            |                             |                  |         |
| (b) Outside state  | Nos.    | 0               | 20.000    | 18.00         | 2.00            |                             |                  |         |
| 2.Exposure visit of farmers  |         |                 |           |               |                 |                             |                  |         |
| (a) Outside state  | Nos.    | 0               | 30.000    | 27.00         | 3.00            |                             |                  |         |
| (b) Outside India  | Project | 10              | 40.000    | 36.00         | 4.00            |                             |                  |         |
| 3.Training / Study tour of technical staff / field functionaries   |         |                 |           |               |                 |                             |                  |         |
| (a) Within State   | Nos.    | 0               | 42.780    | 38.50         | 4.28            |                             |                  |         |
| (b) Outside India  | Nos.    | 6               | 36.000    | 32.40         | 3.60            |                             |                  |         |
| <b>K. Integrated Post Harvest Management</b>   |         |                 |           |               |                 |                             |                  |         |

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|---|------|----------|-----------------|----------------|-----------------|-----------------------------|------------------|---------|
|   |      | Target   | Target          | GOI Share 90%  | State Share 10% | Physical Target             | Financial Target |         |
| 1.Pack houses   | Nos. | 302      | 604.000         | 543.60         | 60.40           |                             |                  |         |
| 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.Refrigerated Transport Vehicles (9 MT)  | Nos. | 4        | 52.000          | 46.80          | 5.20            |                             |                  |         |
| 4.Primary/ Mobile/ Minimal Processing Units   | Nos. | 5        | 68.750          | 61.88          | 6.88            |                             |                  |         |
| 5.Preservation Unit (Low Cost)  |      |          |                 |                |                 |                             |                  |         |
| (a) New Unit  | Nos. | 121      | 121.000         | 108.90         | 12.10           |                             |                  |         |
| (b) Upgradation   | Nos. | 2638     | 5.000           | 4.50           | 0.50            |                             |                  |         |
| <b>L. Mission Management</b>  |      |          |                 |                |                 |                             |                  |         |
| 1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.                                   | Nos. | 0        | 35.450          | 31.91          | 3.55            |                             |                  |         |
| 2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.  |      |          |                 |                |                 |                             |                  |         |
| (a) District Level Event  | Nos. | 3        | 6.000           | 5.40           | 0.60            |                             |                  |         |
| 3.Information dissemination through publicity, printed literature etc. and local advertisements.  | Nos. | 10       | 4.000           | 3.60           | 0.40            |                             |                  |         |
| 4.Technical Support Group (TSG)   | Nos. | 0        | 50.000          | 45.00          | 5.00            |                             |                  |         |
| 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. | 4        | 28.800          | 25.92          | 2.88            |                             |                  |         |
| 6.Baseline survey and horticulture statistics   |      |          |                 |                |                 |                             |                  |         |
| (a) State Level Event   | Nos. | 0        | 25.000          | 22.50          | 2.50            |                             |                  |         |
| <b>Grand Total (Financial Target &amp; Achievement)</b>   |      |          | <b>1900.000</b> | <b>1710.02</b> | <b>190.02</b>   |                             |                  |         |