

Uttarakhand : 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.	1	50.000	45.00	5.00	1.00	50.00	
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Strawberry, <i>without Integration</i>								
▶ New Plantation	Ha.	30.000	18.750	16.88	1.88			
(a) Banana (TC) <i>without Integration</i>								
▶ 2nd Year Maintenance	Ha.	5.000	0.780	0.70	0.08			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>with Integration</i>								
▶ 1st Year Maintenance	Ha.	0.000	0.000	0.00	0.00			
▶ 2nd Year Maintenance	Ha.	0.000	0.000	0.00	0.00			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	175.000	52.500	47.25	5.25			
▶ 1st Year Maintenance	Ha.	92.000	9.200	8.28	0.92			
▶ 2nd Year Maintenance	Ha.	100.000	10.000	9.00	1.00			
(a) Fruit crops other then cost intensive crops using normal spacing, <i>without Integration</i>								
▶ New Plantation	Ha.	675.000	121.500	109.35	12.15			
▶ 1st Year Maintenance	Ha.	701.000	42.060	37.85	4.21			
▶ 2nd Year Maintenance	Ha.	533.000	31.980	28.78	3.20			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	15.000	5.630	5.07	0.56			
▶ Avocado (Butter Fruit)	Ha.	5.000	0.900	0.81	0.09			
▶ Kiwi Phal (Kiwi)	Ha.	110.000	41.250	37.13	4.13			
▶ 1st Year Maintenance	Ha.	49.000	7.660	6.89	0.77			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	1580.000	395.000	355.50	39.50			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	6	48.000	43.20	4.80	1.00	8.00	
(a) Spawn making unit								
▶ Public sector	Nos.					1.00	15.00	
▶ Private Sector	Nos.	2	12.000	10.80	1.20			
(a) Compost making unit								
▶ Private Sector	Nos.	4	32.000	28.80	3.20	1.00	8.00	
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	5.000	2.500	2.25	0.25			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	55.000	41.250	37.13	4.13			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	230.000	46.000	41.40	4.60			
5.Spices								
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	400.000	60.000	54.00	6.00	135.00	20.25	
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	160.000	32.000	28.80	3.20			
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.	100	90.000	81.00	9.00	10.00	9.00	
E. Protected Cultivation								
1.Green House Structure								

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(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.					1.40	85.33	
2.Anti-Bird / Anti Hail Nets	Ha.	450.000	787.500	708.75	78.75			
3.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.					2000.00	7.00	
4.Cost of cultivation of Rose under poly house/shade net house	Ha.					2500.00	5.33	
5.Plastic Mulching								
(a) Hilly area - 36800/ha.	Ha.	1600.000	294.400	264.96	29.44			
F. Centre of Excellence for Horticulture	Nos.	1	50.000	45.00	5.00	1.00	50.00	
G. Horticulture Mechanization								
1.Tractor (upto 20 PTOHP)								
(a) General Category	Nos.	5	5.000	4.50	0.50	3.00	3.00	
2.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	370	185.000	166.50	18.50			
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	90	67.500	60.75	6.75			
3.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	100	125.000	112.50	12.50			
H. Technology dissemination through demonstration/Front line demonstration								
1.Farmers Field	Nos.	8	200.000	180.00	20.00	1.00	27.00	
I. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	1500	15.000	13.50	1.50			
(b) Outside state	Nos.	0	10.000	9.00	1.00		10.00	
2.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	600	5.400	4.86	0.54			
(b) Outside state	Nos.	150	6.000	5.40	0.60	150.00	6.00	
J. Integrated Post Harvest Management								
1.Pack houses	Nos.	210	420.000	378.00	42.00	151.00	302.00	
2.Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	Nos.	1	37.500	33.75	3.75			
(a) Cold Storage units Type 2 with add on technology for Controlled Atmosphere								
▶ CA Generator	Nos.	1	75.000	67.50	7.50			
3.Technology induction and modernization of Cold-Chain								
(a) Reefer Container	Nos.	3	39.000	35.10	3.90			
4.Refrigerated Transport Vehicles (9 MT)	Nos.					1.00	13.00	
5.Primary/ Mobile/ Minimal Processing Units	Nos.	75	162.940	146.65	16.29	75.00	162.94	
6.Ripening Chamber	Nos.	1	100.000	90.00	10.00	1.00	100.00	
K. Food Processing Unit								
1.Food Processing Unit	Nos.	2	500.000	450.00	50.00	1.00	61.50	
L. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	125.070	112.56	12.51		7.55	
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	20.000	18.00	2.00			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	2	10.000	9.00	1.00	3.00	20.83	
(b) District Level Event	Nos.	2	4.000	3.60	0.40			
4.Technical Support Group (TSG)	Nos.	0	50.000	45.00	5.00			
Grand Total (Financial Target & Achievement)			4445.270	4000.75	444.55		971.73	