

Uttarakhand : 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. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Strawberry, <i>without Integration</i>								
▶ New Plantation	Ha.	35.000	21.875	19.69	2.19			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	160.000	48.000	43.20	4.80			
▶ 2nd Year Maintenance	Ha.	960.000	75.188	67.67	7.52			
▶ 3rd Year Maintenance	Ha.	793.000	51.260	46.13	5.13			
(a) Fruit crops other then cost intensive crops using normal spacing, <i>without Integration</i>								
▶ New Plantation	Ha.	700.000	126.000	113.40	12.60			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	10.000	3.750	3.38	0.38			
▶ Kiwi Phal (Kiwi)	Ha.	115.000	43.125	38.81	4.31			
(a) Niche Fruit Crop								
▶ Aonla	Ha.	40.000	7.200	6.48	0.72			
▶ Jack Fruit	Ha.	10.000	1.800	1.62	0.18			
▶ Jamun	Ha.	5.000	0.900	0.81	0.09			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	1000.000	250.000	225.00	25.00			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Public sector	Nos.	1	20.000	18.00	2.00			
▶ Private Sector	Nos.	3	24.000	21.60	2.40			
(a) Spawn making unit								
▶ Private Sector	Nos.	2	12.000	10.80	1.20			
(a) Compost making unit								
▶ Private Sector	Nos.	2	16.000	14.40	1.60			
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	1.000	0.500	0.45	0.05			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	70.000	52.500	47.25	5.25			
(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.	410.000	61.500	55.35	6.15			
B. 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.	75	67.500	60.75	6.75			
C. Protected Cultivation								
1.Green House Structure								
(a) Fan & Fad System								
▶ Hilly Area - 1650/Sq.m	Ha.	0.200	18.975	17.08	1.90			
(a) Naturally Ventilated Tubular Structure								
▶ Hilly Area - 1290/Sq.m	Ha.	4.692	274.338	246.90	27.43			
(a) Naturally Ventilated Bamboo Structure								
▶ Hilly Area - 518/Sq.m	Ha.	0.200	5.180	4.66	0.52			
2.Shade Net House								
(a) Tubular Structure								
▶ General Area (Rs. 710/Sqm)	Ha.	0.800	32.640	29.38	3.26			

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		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
3.Anti-Bird / Anti Hail Nets	Ha.	350.000	612.500	551.25	61.25			
4.Cost of planting material of high value vegetables grown in poly house	Ha.	3.500	24.500	22.05	2.45			
5.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.	0.200	7.000	6.30	0.70			
6.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	0.600	18.300	16.47	1.83			
7.Cost of cultivation of Rose under poly house/shade net house	Ha.	0.800	17.040	15.34	1.70			
8.Plastic Mulching								
(a) Hilly area - 36800/ha.	Ha.	1278.000	235.152	211.64	23.52			
D. Centre of Excellence for Horticulture	Nos.	1	50.000	45.00	5.00			
E. Horticulture Mechanization								
1.Tractor (upto 20 PTOHP)								
(a) General Category	Nos.	10	10.000	9.00	1.00			
2.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	218	109.000	98.10	10.90			
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	72	54.000	48.60	5.40			
3.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	180	225.000	202.50	22.50			
F. Technology dissemination through demonstration/Front line demonstration								
1.Farmers Field	Nos.	2	50.000	45.00	5.00			
G. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	1200	12.000	10.80	1.20			
2.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	400	3.600	3.24	0.36			
(b) Outside state	Nos.	250	2.000	1.80	0.20			
(c) Outside India	Nos.	2	12.000	10.80	1.20			
H. Integrated Post Harvest Management								
1.Pack houses	Nos.	148	296.000	266.40	29.60			
2.Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	Nos.	1	75.000	67.50	7.50			
3.Refrigerated Transport Vehicles (9 MT)	Nos.	3	39.000	35.10	3.90			
I. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Functional Infrastructure								
(a) Collection, Sorting / Grading, Packing Units	Nos.	5	41.250	37.13	4.13			
J. Food Processing Unit								
1.Food Processing Unit	Nos.	2	800.000	720.00	80.00			
K. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	125.094	112.58	12.51			
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			
(b) State Level Event	Nos.	2	6.000	5.40	0.60			
(c) District Level Event	Nos.	1	2.000	1.80	0.20			
4.Technical Support Group (TSG)	Nos.	0	50.000	45.00	5.00			
Grand Total (Financial Target & Achievement)			4166.667	3750.01	416.68			