

Chhattisgarh : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Date of report : 21-09-2023

Component Name	Unit	Financial Outlay / Target				2022-23 Spill Over Activity		Remarks
		Physical Target	Total	GOI Share 60%	State Share 40%	Physical Target	Financial Target	
A. Plantation Infrastructure & Development								
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
▶ Small Nursery	No.	6	90.00	54.00	36.00			
▶ Setting up New Tissue culture units	No.	1	250.00	150.00	100.00			
▶ Upgrading nuesery infrastructure to meet accreditation norms	No.	14	140.00	84.00	56.00			
▶ Hi-tech Nursery	No.	5	500.00	300.00	200.00			
(b) Private sector								
▶ Small Nursery	No.	4	30.00	18.00	12.00			
▶ Setting up New Tissue culture units	No.	1	100.00	60.00	40.00			
▶ Hi-tech Nursery	No.	2	80.00	48.00	32.00			
1.2Seed production for vegetable and spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	83.00	28.88	17.33	11.55			
(b) Private Sector								
▶ Open pollinated crops	Ha.	10.00	1.23	0.74	0.49			
▶ Hybrid seeds	Ha.	50.00	26.25	15.75	10.50			
2.Establishment of new gardens								
2.1Fruits								
(a) Fruits (Non-Perennial)								
▶ New Plantation	Ha.	3875.00	928.25	556.95	371.30			
▶ 1st Year Maintenance	Ha.	3302.00	227.21	136.33	90.88			
(b) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), with Integration								
▶ 2nd Year Maintenance	Ha.	797.70	99.71	59.83	39.88			
(c) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), without Integration								
▶ 1st Year Maintenance	Ha.	750.00	168.75	101.25	67.50			
▶ 2nd Year Maintenance	Ha.	600.00	45.00	27.00	18.00			
(d) Fruit crops other then cost intensive crops using normal spacing, without Integration								
▶ 1st Year Maintenance	Ha.	1325.00	175.85	105.51	70.34			
▶ 2nd Year Maintenance	Ha.	4143.00	1020.40	612.24	408.16			2nd and 3rd Year Maintenance
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	6450.00	1290.00	774.00	516.00			
2.3Flowers								
(a) Cut Flower								
▶ Other farmers	Ha.	30.00	7.50	4.50	3.00			
(b) Bulbulious Flower								
▶ Other farmers	Ha.	300.00	112.50	67.50	45.00			
(c) Loose Flower								
▶ Other farmers	Ha.	1000.00	160.00	96.00	64.00			
2.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	1000.00	120.00	72.00	48.00			
(b) Perennial spices (black papper, cinnamon, clove and nutmeg)	Ha.	20.00	4.00	2.40	1.60			
(c) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	1200.00	144.00	86.40	57.60			
2.5Aromatic Plants								
(a) Other aromatic plants	Ha.	100.00	16.00	9.60	6.40			
2.6Plantation crops including coastal horticulture, without Integration								
(a) 1st Year Maintenance	Ha.	275.00	33.00	19.80	13.20			
(b) 2nd Year Maintenance	Ha.	235.00	9.40	5.64	3.76			
3.Mushrooms								
3.1Integrated Mushrooms unit for spawn & compost production								
(a) Public Sector	No.	10	200.00	120.00	80.00			
(b) Private Sector	No.	4	32.00	19.20	12.80			

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3.2Mushroom Production Unit								
(a) Public Sector	No.	2	30.00	18.00	12.00			
(b) Private Sector	No.	2	12.00	7.20	4.80			
4.Protected Cultivation								
4.1Green House Structure								
(a) Fan & Pad system								
▶ General Area (Rs. 1650 Sq.m.)	Ha.	1.00	82.50	49.50	33.00			
(b) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	8.80	466.40	279.84	186.56			
4.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm)	Ha.	68.00	2414.00	1448.40	965.60			
4.3 Cost of planting material of high value vegetables grown in poly house	Ha.	2.00	14.00	8.40	5.60			
4.4 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	1.00	30.50	18.30	12.20			
4.5Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	3500.00	560.00	336.00	224.00			
5.Centre of Excellence for Horticulture	Project	1	150.00	90.00	60.00			
6.Pollination support through beekeeping (Lakh units)								
6.1 Production of bee colonies by bee breeder	No.	5100	40.80	24.48	16.32			
6.2 Distribution of colonies with hives	No.	275	22.00	13.20	8.80			
6.3 Hives	No.	5100	40.80	24.48	16.32			
7.Horticulture Mechanization								
7.1Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	2280	1596.00	957.60	638.40			
7.2Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	500	50.00	30.00	20.00			
8.Technology dissemination through demonstration/Front line demonstration								
8.1 Farmers Field	No.	5	125.00	75.00	50.00			
9.HRD including Horticulture Institute								
9.1 Training of Gardeners	No.	1000	164.20	98.52	65.68			
9.2Training of Farmers								
(a) Within the State	No.	2999	89.97	53.98	35.99			
9.3Exposure visit of farmers								
(a) Outside the State	No.	400	28.00	16.80	11.20			
9.4Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	80	0.24	0.14	0.10			
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	25	0.20	0.12	0.08			
B. Integrated Post Harvest Management								
1.Pack houses	No.	504	1008.00	604.80	403.20			
2.Cold room (Staging)	No.	150	787.50	472.50	315.00			
3.Cold Storage (Construction, Expansion and Modernisation)								
3.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	19	2810.00	1686.00	1124.00			
4.Technology induction and modernization of Cold-Chain								
4.1 CA Tents	No.	15	183.75	110.25	73.50			
5.Primary/ Mobile/ Minimal Processing Units								
5.1 General Area	No.	5	50.00	30.00	20.00			
6.Low Cost onion storage structure (25 MT)	No.	11	9.63	5.78	3.85			
C. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	456.61	273.97	182.64			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 National Level	No.	1	5.00	3.00	2.00			
2.2 State Level	No.	2	6.00	3.60	2.40			
2.3 District Level	No.	22	44.00	26.40	17.60			
3.Technical Support Group (TSG)	No.	-	50.00	30.00	20.00			

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4. Baseline Survey and Strengthening horticultural statistical data base	No.	-	50.00	30.00	20.00			
Grand Total (Financial Target & Achievement)			17417.03	10450.23	6966.80			