

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

Rs in Lakh.

Date of report : 20-07-2023

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.	-	-	-	-	0.00	0.00	
▶ Strengthening of existing Tissue culture units	No.	-	-	-	-	0.00	0.00	
▶ Setting up New Tissue culture units	No.	-	-	-	-	1.00	100.00	
▶ Upgrading nuesday infrastructure to meet accreditation norms	No.	-	-	-	-	0.00	0.00	
(b) Private sector								
▶ Small Nursery	No.	5	37.50	22.50	15.00	0.00	0.00	
▶ Strengthening of existing Tissue culture units	No.	-	-	-	-	0.00	0.00	
▶ Setting up New Tissue culture units	No.	3	300.00	180.00	120.00	0.00	0.00	
▶ Upgrading nuesday infrastructure to meet accreditation norms	No.	-	-	-	-	0.00	0.00	
▶ Hi-tech Nursery	No.	-	-	-	-	0.00	0.00	
1.2Seed production for vegetable and spices								
(a) Private Sector								
▶ Hybrid seeds	Ha.	-	-	-	-	0.00	0.00	
1.3Seed Infrastructure								
(a) Private sector	Project	-	-	-	-	0.00	0.00	
2.Establishment of new gardens								
2.1Fruits								
(a) Fruits (Perennial)								
▶ New Plantation	Ha.	650.00	170.63	102.38	68.25	0.00	0.00	
(b) Strawberry, with Integration								
▶ New Plantation	Ha.	-	-	-	-	47.00	13.57	
(c) Papaya, without Integration								
▶ New Plantation	Ha.	2175.00	506.25	303.75	202.50	0.00	0.00	
(d) High density Planting (mango, guava, litchi, ber, etc), without Integration								
▶ New Plantation	Ha.	1806.00	254.05	152.43	101.62	0.00	0.00	
▶ 1st Year Maintenance	Ha.	1543.00	82.09	49.25	32.84	0.00	0.00	
▶ 2nd Year Maintenance	Ha.	1985.00	106.87	64.12	42.75	0.00	0.00	
(e) Fruit crops other then cost intensive crops using normal spacing, without Integration								
▶ New Plantation	Ha.	-	-	-	-	0.00	0.00	
▶ 1st Year Maintenance	Ha.	520.00	21.96	13.18	8.78	0.00	0.00	
▶ 2nd Year Maintenance	Ha.	918.00	31.32	18.79	12.53	0.00	0.00	
(f) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	-	-	-	-	67.46	288.89	
▶ Anjeer (Fig)	Ha.	-	-	-	-	39.67	13.48	
(g) Niche Fruit Crop								
▶ Aonla	Ha.	-	-	-	-	963.15	176.07	
▶ Karonda	Ha.	-	-	-	-	50.00	9.00	
▶ Jamun	Ha.	-	-	-	-	750.00	135.00	
▶ Bael	Ha.	-	-	-	-	100.00	18.00	
▶ Tamrind	Ha.	-	-	-	-	250.00	45.00	
▶ Phalsa	Ha.	-	-	-	-	11.00	18.00	
▶ Jack Fruit	Ha.	-	-	-	-	50.00	9.00	
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	4000.00	800.00	480.00	320.00	0.00	0.00	
2.3Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	25.00	10.00	6.00	4.00	0.00	0.00	
▶ Other farmers	Ha.	25.00	6.25	3.75	2.50	0.00	0.00	
(b) Bulbulious Flower								
▶ Small Scale Farmers	Ha.	40.00	24.00	14.40	9.60	0.00	0.00	

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▶ Other farmers	Ha.	40.00	15.00	9.00	6.00	0.00	0.00	
(c) Loose Flower								
▶ Small Scale Farmers	Ha.	350.00	56.00	33.60	22.40	0.00	0.00	
▶ Other farmers	Ha.	460.00	46.00	27.60	18.40	0.00	0.00	
2.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	250.00	30.00	18.00	12.00	0.00	0.00	
2.5Plantation crops including coastal horticulture, without Integration								
(a) New Plantation	Ha.	50.00	10.00	6.00	4.00	0.00	0.00	
3.Mushrooms								
3.1Mushroom Production Unit								
(a) Private Sector	No.	1	8.00	4.80	3.20	0.00	0.00	
3.2Spawn making unit								
(a) Private Sector	No.	1	6.00	3.60	2.40	0.00	0.00	
3.3Compost making unit								
(a) Private Sector	No.	1	8.00	4.80	3.20	0.00	0.00	
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	500.00	100.00	60.00	40.00	0.00	0.00	
5.Creation of Water resources								
5.1Water Harvesting System for individual for storage of water								
(a) General Areas	No.	-	-	-	-	0.00	0.00	
6.Protected Cultivation								
6.1Green House Structure								
(a) Fan & Pad system								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	0.60	42.00	25.20	16.80	0.00	0.00	
(b) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 890 Sq.m.)	Ha.	3.25	144.63	86.78	57.85	1.30	57.85	
▶ General Area (Rs. 844 Sq.m.)	Ha.	3.65	154.03	92.42	61.61	0.88	37.12	
6.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm)	Ha.	28.14	858.27	514.96	343.31	7.88	263.21	
6.3Plastic Tunnel								
(a) General Area (Rs. 60/Sq.m.)	Ha.	6.00	0.96	0.58	0.38	0.00	0.00	
6.4 Walk in tunnels	Ha.	0.40	12.00	7.20	4.80	0.00	0.00	
6.5 Anti Bird / Anti Hail Nets	Ha.	-	-	-	-	0.00	0.00	
6.6 Cost of planting material of high value vegetables grown in poly house	Ha.	1.00	9.09	5.45	3.64	0.00	0.00	
6.7 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	2.00	70.00	42.00	28.00	0.00	0.00	
6.8 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	-	-	-	-	0.00	0.00	
6.9 Cost of cultivation of Rose under poly house/shade net house	Ha.	0.80	17.00	10.20	6.80	0.00	0.00	
6.10Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	3500.00	560.00	336.00	224.00	0.00	0.00	
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
7.1 Promotion of IPM	Ha.	11870.00	145.59	87.35	58.24	0.00	0.00	
7.2Bio-control labs								
(a) Public sector	No.	1	90.00	54.00	36.00	0.00	0.00	
(b) Private sector	No.	3	135.00	81.00	54.00	0.00	0.00	
7.3Plant health clinics								
(a) Public sector	No.	-	-	-	-	0.00	0.00	
(b) Private sector	No.	1	12.50	7.50	5.00	0.00	0.00	
7.4Leaf/Tissue analysis labs								
(a) Public sector	No.	-	-	-	-	0.00	0.00	
(b) Private sector	No.	1	12.50	7.50	5.00	0.00	0.00	
8.Organic Farming								
8.1Vermi compost units(No.)								
(a) Permanent Structure	No.	-	-	-	-	0.00	0.00	
9.Certification for Good Agricultural Practices (GAP), Including Infrastructure	No.	-	-	-	-	0.00	0.00	
10.Centre of Excellence for Horticulture	Project	2	1000.00	600.00	400.00	2.00	200.00	
11.Pollination support through beekeeping (Lakh units)								
11.1 Production of bee colonies by bee breeder	No.	10000	80.52	48.31	32.21	0.00	0.00	
11.2 Distribution of colonies with hives	No.	10000	80.52	48.31	32.21	0.00	0.00	

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11.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	200	24.93	14.96	9.97	0.00	0.00	
12.Horticulture Mechanization								
12.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	1100	495.00	297.00	198.00	0.00	0.00	
12.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	25	10.90	6.54	4.36	0.00	0.00	
(b) Power Tiller (8 BHP & above)								
▶ General Category	No.	300	135.00	81.00	54.00	0.00	0.00	
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	600	375.00	225.00	150.00	0.00	0.00	
12.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	No.	350	125.00	75.00	50.00	0.00	0.00	
12.4Plant Protection Equipment's								
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
▶ General Category	No.	22	0.42	0.25	0.17	0.00	0.00	
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)								
▶ General Category	No.	129	2.52	1.51	1.01	0.00	0.00	
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	No.	897	26.74	16.04	10.70	0.00	0.00	
(d) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	No.	146	7.53	4.52	3.01	0.00	0.00	
(e) Tractor Mounted / Operated Sprayer (below 20 BHP)								
▶ General Category	No.	202	24.28	14.57	9.71	0.00	0.00	
(f) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer								
▶ General Category	No.	121	64.23	38.54	25.69	0.00	0.00	
(g) Eco Friendly Light Trap								
▶ General Category	No.	500	6.00	3.60	2.40	0.00	0.00	
13.Technology dissemination through demonstration/Front line demonstration								
13.1 PSUs, SAUs & NGOs etc.								
No.		2	50.00	30.00	20.00	0.00	0.00	
14.HRD including Horticulture Institute								
14.1 Training of Supervisors								
No.		100	1.00	0.60	0.40	0.00	0.00	
14.2Training of Farmers								
(a) Within the State								
No.		6000	60.00	36.00	24.00	0.00	0.00	
(b) Outside the State								
No.		928	25.00	15.00	10.00	0.00	0.00	
14.3Exposure visit of farmers								
(a) Outside the State								
No.		1050	105.00	63.00	42.00	0.00	0.00	
14.4Training / Study tour of technical staff / field functionaries								
(a) Within the State								
No.		1376	20.00	12.00	8.00	0.00	0.00	
(b) Study tour to progressive States/units (group of minimum 5 participants)								
No.		5	12.00	7.20	4.80	0.00	0.00	
(c) Outside India								
No.		10	15.00	9.00	6.00	0.00	0.00	
B. Integrated Post Harvest Management								
1.Pack houses								
No.		-	-	-	-	254.00	546.89	
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing								
No.		2	35.00	21.00	14.00	1.00	17.50	
3.Pre-Cooling unit								
No.		2	16.80	10.08	6.72	0.00	0.00	
4.Cold room (Staging)								
No.		5	26.25	15.75	10.50	0.00	0.00	
5.Cold Storage (Construction, Expansion and Modernisation)								
5.1 Cold Storage units Type 1 – basic type with single temperature zone								
No.		22	2750.00	1650.00	1100.00	6.00	658.54	
5.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment								
No.		1	175.00	105.00	70.00	1.00	128.85	
5.3Cold Storage units Type 2 with add on technology for Controlled Atmosphere								
(a) CA Generator								
No.		2	175.00	105.00	70.00	0.00	0.00	
6.Technology induction and modernization of Cold-Chain								
6.1 CA Tents								
No.		50	550.00	330.00	220.00	0.00	0.00	
7.Refrigerated Transport Vehicles (9 MT)								
No.		5	45.50	27.30	18.20	0.00	0.00	
8.Primary/ Mobile/ Minimal Processing Units								
8.1 General Area								
No.		2	20.00	12.00	8.00	0.00	0.00	
9.Ripening Chamber								
9.1 General Area								
No.		5	70.00	42.00	28.00	4.00	61.01	

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10.Low Cost onion storage structure (25 MT)	No.	450	393.75	236.25	157.50	198.00	191.02	
11.Integrated Cold-Chain Supply System	No.	3	555.00	333.00	222.00	1.00	150.00	
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Terminal Markets	No.	-	-	-	-	0.00	0.00	
2.Wholesale markets	No.	-	-	-	-	0.00	100.00	
3.Rural Markets/Apni Mandis/ Direct Markets								
3.1 General Area	No.	-	-	-	-	0.00	0.00	
4.Retail Markets / outlets (enviromentally controlled)								
4.1 General Area	No.	-	-	-	-	0.00	0.00	
5.Static/Mobile Vending cart/ Platform with cool chamber	No.	-	-	-	-	0.00	0.00	
6.Functional Infrastructure								
6.1Collection, Sorting / Grading, Packing Units								
(a) General Area	No.	40	240.00	144.00	96.00	7.00	42.00	
D. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	109.43	65.66	43.77	0.00	0.00	
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	50.00	30.00	20.00	0.00	0.00	
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
3.1 National Level	No.	1	5.00	3.00	2.00	0.00	0.00	
3.2 State Level	No.	4	12.00	7.20	4.80	0.00	0.00	
3.3 District Level	No.	42	84.00	50.40	33.60	0.00	0.00	
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	84	67.20	40.32	26.88	0.00	0.00	
5.Technical Support Group (TSG)	No.	2	100.00	60.00	40.00	0.00	0.00	
Grand Total (Financial Target & Achievement)			13120.01	7872.00	5248.01		3280.00	