

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

Rs in Lakh.

Date of report : 22-09-2023

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	
<b>A. Plantation Infrastructure &amp; Development</b>								
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
▶ Small Nursery	No.	4	60.00	36.00	24.00			
(b) Private sector								
▶ Small Nursery	No.	4	30.00	18.00	12.00			
▶ Upgrading nuesery infrastructure to meet accreditation norms	No.	1	10.00	6.00	4.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	61.00	68.32	40.99	27.33	6.00	6.72	
(b) Fruit crops other then cost intensive crops using normal spacing, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	92.85	29.71	17.83	11.88	92.85	29.71	1st year
(c) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	120.00	115.20	69.12	46.08			
▶ Avocado (Butter Fruit)	Ha.	4.00	0.96	0.58	0.38			
2.2Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	26.50	10.60	6.36	4.24	1.50	0.60	
(b) Bulbulious Flower								
▶ Small Scale Farmers	Ha.	20.00	12.00	7.20	4.80	1.00	0.60	
(c) Loose Flower								
▶ Small Scale Farmers	Ha.	187.20	29.95	17.97	11.98	8.90	1.42	
2.3Spices								
(a) Perennial spices (black papper, cinnamon, clove and nutmeg)	Ha.	14.25	2.85	1.71	1.14			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	1527.21	183.27	109.96	73.31	100.41	12.39	
3.Mushrooms								
3.1Integrated Mushrooms unit for spawn & compost production								
(a) Private Sector	No.	19	152.00	91.20	60.80	4.00	32.00	
3.2Spawn making unit								
(a) Private Sector	No.	5	30.00	18.00	12.00	1.00	6.00	
3.3Compost making unit								
(a) Private Sector	No.	3	24.00	14.40	9.60	3.00	24.00	
4.Rejuventation / Replacement of senile plantation, canopy management	Ha.	1934.18	386.84	232.10	154.74	676.18	135.24	
5.Creation of Water resources								
5.1Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining								
(a) General Areas	No.	1100	3300.00	1980.00	1320.00	300.00	900.00	
5.2Water Harvesting System for individual for storage of water								
(a) General Areas	No.	1385	1038.75	623.25	415.50	585.00	438.75	
6.Protected Cultivation								
6.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 935 Sq.m.)	Ha.	15.00	701.25	420.75	280.50	5.00	233.75	
6.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm )	Ha.	39.00	1560.28	936.17	624.11	13.95	495.28	
6.3Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	2208.80	353.41	212.05	141.36	1008.80	161.41	
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
7.1Bio-control labs								
(a) Private sector	No.	2	90.00	54.00	36.00	1.00	45.00	
7.2Plant health clinics								
(a) Private sector	No.	1	12.50	7.50	5.00			

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7.3Leaf/Tissue analysis labs								
(a) Private sector	No.	1	12.50	7.50	5.00			
8.Centre of Excellence for Horticulture	Project	5	750.00	450.00	300.00			
9.Pollination support through beekeeping (Lakh units)								
9.1 Production of bee colonies by bee breeder	No.	913	7.30	4.38	2.92	24.00	0.19	
9.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	15	1.20	0.72	0.48			
9.3 Hives	No.	929	7.43	4.46	2.97	20.00	0.16	
10.Horticulture Mechanization								
10.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	3240	3240.00	1944.00	1296.00	240.00	240.00	
10.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	741	555.75	333.45	222.30	41.00	30.75	
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	620	310.00	186.00	124.00	25.00	12.50	
10.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
▶ General Category	No.	83	12.45	7.47	4.98			
(b) Sowing, Planting Reaping and Digging Equipments								
▶ General Category	No.	50	7.50	4.50	3.00			
10.4Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	No.	2836	112.90	67.74	45.16	15.00	5.70	
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	No.	861	86.07	51.64	34.43	34.00	3.40	
11.HRD including Horticulture Institute								
11.1Training of Farmers								
(a) Within the State	No.	1050	52.50	31.50	21.00	50.00	2.50	
(b) Outside the State	No.	-	28.87	17.32	11.55			
11.2Exposure visit of farmers								
(a) Outside the State	No.	800	120.00	72.00	48.00	800.00	40.00	
(b) Outside India	Project	-	12.00	7.20	4.80			
11.3Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	-	10.00	6.00	4.00			
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	-	10.00	6.00	4.00			
(c) Outside India	No.	-	12.00	7.20	4.80			
<b>B. Integrated Post Harvest Management</b>								
1.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	293	632.50	379.50	253.00	80.00	160.00	
2.Pre-Cooling unit	No.	3	26.25	15.75	10.50			
3.Cold room (Staging)	No.	6	31.50	18.90	12.60	1.00	5.25	
4.Cold Storage (Construction, Expansion and Modernisation)								
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	12	1450.00	870.00	580.00	2.00	250.00	
5.Technology induction and modernization of Cold-Chain								
5.1 Reefer Container	No.	21	195.00	117.00	78.00	1.00	13.00	
6.Primary/ Mobile/ Minimal Processing Units								
6.1 General Area	No.	47	436.76	262.06	174.70	17.00	136.76	
7.Ripening Chamber								
7.1 General Area	No.	16	1393.26	835.96	557.30	3.00	28.26	
8.Low Cost onion storage structure (25 MT)	No.	1750	1531.25	918.75	612.50	750.00	656.25	
9.Integrated Cold-Chain Supply System	No.	4	797.45	478.47	318.98	1.00	167.45	
<b>C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1.Static/Mobile Vending cart/ Platform with cool chamber	No.	54	8.10	4.86	3.24			
<b>D. Special Interventions</b>								
1.Innovative interventions not covered under any GOI Schemes / flexi-funds								
1.1 Miscellaneous Component	Project	51	396.61	237.97	158.64			
2.Tackling of emergent/unforeseen requirements of SHMs	Project	-	20.00	12.00	8.00			
<b>E. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	636.21	381.73	254.48		132.21	

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2.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 State Level	No.	8	24.00	14.40	9.60			
2.2 District Level	No.	34	68.00	40.80	27.20			
3.Information dissemination through publicity, printed literature etc and local advertisements.	No.	25	10.00	6.00	4.00			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>21207.25</b>	<b>12724.37</b>	<b>8482.88</b>		<b>4407.25</b>	