

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

Rs in Lakh.

Date of report : 18-08-2023

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.Establishment of new gardens								
1.1Fruits								
(a) Banana (sucker),Pineapple(sucker), Papaya etc. , <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	50.00	9.75	5.85	3.90	8.15	1.59	
▶ 1st Year Maintenance	Ha.	30.00	1.95	1.17	0.78			
(b) Banana (TC) <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	100.00	30.74	18.44	12.30	70.65	23.82	
▶ 1st Year Maintenance	Ha.	200.00	20.49	12.29	8.20			
(c) Pineapple (sucker), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	30.00	7.88	4.73	3.15	0.20	0.05	
▶ 1st Year Maintenance	Ha.	15.00	1.31	0.79	0.52			
(d) Papaya, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	-	-	-	-	15.13	3.90	
▶ 1st Year Maintenance	Ha.	60.00	4.50	2.70	1.80			
(e) Fruit crops other then cost intensive crops using normal spacing, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	2100.00	167.40	100.44	66.96	286.76	28.82	Pomegranate, Mango and Litchi
▶ 1st Year Maintenance	Ha.	2040.00	52.79	31.67	21.12	22.50	0.89	Mango, litchi & pomegranate
▶ 2nd Year Maintenance	Ha.	2070.50	53.21	31.93	21.28	15.80	1.03	Mango, litchi & pomegranate
(f) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	15.00	4.50	2.70	1.80	6.90	2.07	
▶ 1st Year Maintenance - Kamalam (Dragon fruit)	Ha.	10.00	1.00	0.60	0.40			
▶ 2nd Year Maintenance - Kamalam (Dragon fruit)	Ha.	9.34	0.93	0.56	0.37			
(g) Niche Fruit Crop								
▶ Jamun	Ha.	-	-	-	-	13.50	2.43	
▶ 1st Year Maintenance - Jamun	Ha.	30.00	5.40	3.24	2.16			
▶ Bael	Ha.	-	-	-	-	0.25	0.05	
▶ 1st Year Maintenance - Bael	Ha.	6.00	0.36	0.22	0.14			
▶ 2nd Year Maintenance - Bael	Ha.	19.00	1.16	0.70	0.46			
▶ Tamrind	Ha.	-	-	-	-	3.00	0.40	
▶ Jack Fruit	Ha.	200.00	36.00	21.60	14.40	26.00	5.38	
▶ 1st Year Maintenance - Jack Fruit	Ha.	60.00	3.60	2.16	1.44			
1.2Vegetables								
(a) Hybrid Vegetables	Ha.	3000.00	600.00	360.00	240.00	1200.00	240.00	
1.3Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	20.00	8.00	4.80	3.20			
▶ Other farmers	Ha.	20.00	5.00	3.00	2.00			
(b) Bulbulous Flower								
▶ Small Scale Farmers	Ha.	20.00	12.00	7.20	4.80			
▶ Other farmers	Ha.	20.00	7.50	4.50	3.00			
(c) Loose Flower								
▶ Small Scale Farmers	Ha.	400.00	64.00	38.40	25.60	106.13	15.71	
▶ Other farmers	Ha.	400.00	40.00	24.00	16.00	52.66	5.74	
1.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	-	-	-	-	50.40	7.01	seed and rhizomatic
1.5Aromatic Plants								
(a) Other aromatic plants	Ha.	200.00	32.00	19.20	12.80	32.40	5.02	
2.Mushrooms								
2.1Mushroom Production Unit								
(a) Private Sector	No.	100	40.00	24.00	16.00	53.00	31.90	
2.2Spawn making unit								
(a) Private Sector	No.	-	-	-	-	16.00	13.40	
3.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	20.00	4.00	2.40	1.60	4.00	0.80	old orchards

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4.Protected Cultivation								
4.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1060 Sq.m.)	Ha.	-	-	-	-	0.16	8.48	
▶ General Area (Rs. 935 Sq.m.)	Ha.	0.50	23.38	14.03	9.35			
▶ General Area (Rs. 890 Sq.m.)	Ha.	0.50	22.25	13.35	8.90			
▶ General Area (Rs. 844 Sq.m.)	Ha.	1.00	42.20	25.32	16.88			
(b) Naturally Ventilated Bamboo Structure								
▶ General Area (Rs. 450 Sq.m.)	Ha.	-	-	-	-	0.18	4.05	
4.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm )	Ha.	1.00	35.50	21.30	14.20	0.27	8.24	
(b) Bamboo Structure								
▶ General Area (Rs.360/Sq.m.)	Ha.	8.00	144.00	86.40	57.60	14.40	259.20	
4.3 Cost of planting material of high value vegetables grown in poly house	Ha.	1.00	7.00	4.20	2.80			
4.4 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	0.50	17.50	10.50	7.00			
4.5Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	-	-	-	-	175.14	28.02	
5.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
5.1 Promotion of INM	Ha.	1000.00	12.00	7.20	4.80	1195.00	14.34	
6.Organic Farming								
6.1Adoption of organic farming								
(a) Third Year	Ha.	2000.00	60.00	36.00	24.00	1034.00	31.02	
6.2Certification								
(a) Organic Certification (3rd year)	No.	2000	80.00	48.00	32.00			
6.3Vermi compost units(No.)								
(a) Permanent Structure	No.	200	100.00	60.00	40.00	163.00	82.00	
7.Centre of Excellence for Horticulture	Project	1	527.49	316.49	211.00			Mango and vegetables
8.Pollination support through beekeeping (Lakh units)								
8.1 Production of bee colonies by bee breeder	No.	1000	8.00	4.80	3.20	11.00	0.24	
8.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	10	0.80	0.48	0.32			
8.3 Hives	No.	1000	8.00	4.80	3.20			
9.Horticulture Mechanization								
9.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	2	1.50	0.90	0.60			
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	3	3.00	1.80	1.20			
9.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	2	0.80	0.48	0.32			
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	2	1.00	0.60	0.40			
9.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
▶ General Category	No.	10	1.20	0.72	0.48			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	3	0.45	0.27	0.18			
(b) Sowing, Planting Reaping and Digging Equipments								
▶ General Category	No.	1	0.12	0.07	0.05			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	2	0.30	0.18	0.12			
(c) Self-Propelled Horticulture Machinery								
▶ General Category	No.	150	60.00	36.00	24.00	96.00	36.33	
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	150	75.00	45.00	30.00	146.00	115.06	
9.4Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	No.	5	0.40	0.24	0.16			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	5	0.50	0.30	0.20	13.00	1.24	
(b) Tractor Mounted / Operated Sprayer (below 20 BHP)								
▶ General Category	No.	3	0.24	0.14	0.10			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	2	0.20	0.12	0.08			

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(c) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer								
▶ General Category	No.	2	1.00	0.60	0.40			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	4	2.52	1.51	1.01			
10. Technology dissemination through demonstration/Front line demonstration								
10.1 PSUs, SAUs & NGOs etc.	No.	4	100.00	60.00	40.00			
11. HRD including Horticulture Institute								
11.1 Training of Farmers								
(a) Within the State	No.	5000	50.00	30.00	20.00			
(b) Outside the State	No.	-	-	-	-	15.00	2.15	
11.2 Exposure visit of farmers								
(a) Outside the State	No.	-	-	-	-	15.00	0.75	
11.3 Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	-	-	-	-	5.00	0.18	
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	-	-	-	-	15.00	1.18	
<b>B. Integrated Post Harvest Management</b>								
1. Pack houses	No.	100	200.00	120.00	80.00	301.00	602.00	
2. Cold room (Staging)	No.	62	393.00	235.80	157.20	27.00	184.50	including General and Scheduled area
3. Refrigerated Transport Vehicles (9 MT)	No.	-	-	-	-	1.00	9.10	
4. Ripening Chamber								
4.1 General Area	No.	100	50.00	30.00	20.00			Scheduled area
5. Preservation Unit (Low Cost)								
5.1 Upgradation	No.	150	150.00	90.00	60.00	383.00	383.00	
6. Low Cost onion storage structure (25 MT)	No.	100	87.50	52.50	35.00	230.00	130.00	
7. Evaporative / low energy cool chamber ( 8 MT )	No.	-	-	-	-	47.00	117.50	
8. Integrated Supply Chain	No.	2	258.80	155.28	103.52			
<b>C. Special Interventions</b>								
1. Innovative interventions not covered under any GOI Schemes / flexi-funds								
1.1 Miscellaneous Component	Project	5	141.47	84.88	56.59			
<b>D. Mission Management</b>								
1. State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	118.86	71.32	47.54		74.99	
2. Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 State Level	No.	5	15.00	9.00	6.00			
2.2 District Level	No.	30	60.00	36.00	24.00			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>4076.45</b>	<b>2445.87</b>	<b>1630.58</b>		<b>2483.58</b>	