

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

Rs in Lakh.

Date of report : 10-10-2023

Component Name	Unit	Financial Outlay / Target				2022-23 Spill Over Activity		Remaks
		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.	-	75.00	45.00	30.00			
▶ Strengthening of existing Tissue culture units	No.	1	20.00	12.00	8.00			
▶ Upgrading nuesery infrastructure to meet accreditation norms	No.	5	50.00	30.00	20.00			
▶ Hi-tech Nursery	No.	7	175.00	105.00	70.00			
(b) Private sector								
▶ Small Nursery	No.	15	112.50	67.50	45.00			
▶ Setting up New Tissue culture units	No.	1	100.00	60.00	40.00			
1.2Seed production for vegetable and spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	25.00	8.75	5.25	3.50			
▶ Hybrid seeds	Ha.	-	50.00	30.00	20.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), without Integration								
▶ New Plantation	Ha.	160.00	42.00	25.20	16.80			
(b) Strawberry, without Integration								
▶ New Plantation	Ha.	6.00	6.72	4.03	2.69			
(c) Pineapple (sucker), without Integration								
▶ New Plantation	Ha.	20.00	5.25	3.15	2.10			
(d) Papaya, without Integration								
▶ New Plantation	Ha.	500.00	115.50	69.30	46.20			
(e) Ultra high density (Meadow orchard), without Integration								
▶ New Plantation	Ha.	500.00	66.00	39.60	26.40			
(f) High density Planting (mango, guava, litchi, ber, etc), without Integration								
▶ New Plantation	Ha.	1603.00	204.43	122.66	81.77			
(g) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	100.00	96.00	57.60	38.40			
▶ Avocado (Butter Fruit)	Ha.	400.00	57.60	34.56	23.04			
▶ Anjeer (Fig)	Ha.	60.00	12.18	7.31	4.87			
▶ Mangosteen	Ha.	22.00	6.60	3.96	2.64			
▶ Rambutan	Ha.	15.00	4.50	2.70	1.80			
(h) Niche Fruit Crop								
▶ Aonla	Ha.	220.00	31.68	19.01	12.67			
▶ Tamrind	Ha.	10.00	1.44	0.86	0.58			
▶ Jack Fruit	Ha.	200.00	28.80	17.28	11.52			
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	9000.00	1800.00	1080.00	720.00			
2.3Flowers								
(a) Bulbulous Flower								
▶ Small Scale Farmers	Ha.	700.00	420.00	252.00	168.00			
(b) Loose Flower								
▶ Small Scale Farmers	Ha.	1100.00	176.00	105.60	70.40			
2.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	1200.00	144.00	86.40	57.60			
(b) Perennial spices (black papper, cinnamon, clove and nutmeg)	Ha.	1100.00	220.00	132.00	88.00			
(c) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	2800.00	336.00	201.60	134.40			
2.5Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc)	Ha.	10.00	1.60	0.96	0.64			
2.6Plantation crops including coastal horticulture, without Integration								
(a) New Plantation	Ha.	900.00	108.00	64.80	43.20			

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3.Mushrooms								
3.1Integrated Mushrooms unit for spawn & compost production								
(a) Private Sector	No.	3	24.00	14.40	9.60			
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	2900.00	580.00	348.00	232.00			
5.Creation of Water resources								
5.1Water Harvesting System for individual for storage of water								
(a) General Areas	No.	1500	1125.00	675.00	450.00			
6.Protected Cultivation								
6.1Green House Structure								
(a) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	43.50	2033.63	1220.18	813.45			
6.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm)	Ha.	40.00	1420.00	852.00	568.00			
6.3 Cost of planting material of high value vegetables grown in poly house	Ha.	10.00	70.00	42.00	28.00			
6.4 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	10.00	213.00	127.80	85.20			
6.5 Cost of cultivation of Rose under poly house/shade net house	Ha.	10.00	305.00	183.00	122.00			
6.6Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	6000.00	960.00	576.00	384.00			
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
7.1 Promotion of IPM	Ha.	8200.00	98.40	59.04	39.36			
8.Organic Farming								
8.1Adoption of organic farming								
(a) First Year	Ha.	750.00	30.00	18.00	12.00			
(b) Second Year	Ha.	2600.00	78.00	46.80	31.20			
(c) Third Year	Ha.	5200.00	156.00	93.60	62.40			
8.2Certification								
(a) Organic Certification (1st year)	No.	750	22.50	13.50	9.00			
8.3Vermi compost units(No.)								
(a) Permanent Structure	No.	500	250.00	150.00	100.00			
(b) HDPE	No.	2000	160.00	96.00	64.00			
9.Pollination support through beekeeping (Lakh units)								
9.1 Production of bee colonies by bee breeder	No.	10000	80.00	48.00	32.00			
9.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	1000	80.00	48.00	32.00			
9.3 Hives	No.	10000	80.00	48.00	32.00			
10.Technology dissemination through demonstration/Front line demonstration								
10.1 Farmers Field	No.	10	250.00	150.00	100.00			
10.2 PSUs, SAUs & NGOs etc.	No.	3	56.25	33.75	22.50			
B. Integrated Post Harvest Management								
1.Pack houses	No.	800	1600.00	960.00	640.00			
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	30	525.00	315.00	210.00			
3.Pre-Cooling unit	No.	35	306.25	183.75	122.50			
4.Cold Storage (Construction, Expansion and Modernisation)								
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	1	98.00	58.80	39.20			
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	1	175.00	105.00	70.00			
5.Refrigerated Transport Vehicles (9 MT)	No.	15	136.50	81.90	54.60			
6.Primary/ Mobile/ Minimal Processing Units								
6.1 General Area	No.	25	250.00	150.00	100.00			
7.Ripening Chamber								
7.1 General Area	No.	1	122.50	73.50	49.00			
8.Low Cost onion storage structure (25 MT)	No.	3000	2625.00	1575.00	1050.00			
9.Evaporative / low energy cool chamber (8 MT)	No.	5	12.50	7.50	5.00			
10.Pusa Zero energy cool chamber (100 kg)	No.	15	0.30	0.18	0.12			
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Static/Mobile Vending cart/ Platform with cool chamber	No.	1500	225.00	135.00	90.00			
2.Functional Infrastructure								
2.1Collection, Sorting / Grading, Packing Units								
(a) General Area	No.	4	24.00	14.40	9.60			

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D. Special Interventions							
1.Innovative interventions not covered under any GOI Schemes / flexi-funds							
1.1 Chilli Farm Value Development in PPP mode with ICT Ltd., Guntur	Project	600	45.00	27.00	18.00		
2.Vegetable Based nutritional garden	Project	300	60.00	36.00	24.00		
3.Special Centre for Jackfruit	No.	500	90.00	54.00	36.00		
4.Farm Deficiency Correction	No.	10000	200.00	120.00	80.00		
5.Banana Bunch Sleeves	No.	2000	250.00	150.00	100.00		
6.Cashew Cutting Machine	No.	600	36.00	21.60	14.40		
7.Cashew Separator	No.	65	19.50	11.70	7.80		
E. Mission Management							
1.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
1.1 International Level	No.	1	7.50	4.50	3.00		
1.2 State Level	No.	1	3.00	1.80	1.20		
1.3 District Level	No.	35	70.00	42.00	28.00		
1.4 Gram Adarsh Yojana(SGAJ) by MPs		-	1021.63	612.98	408.65		
2.Technical Support Group (TSG)	No.	-	50.00	30.00	20.00		
Grand Total (Financial Target & Achievement)			20500.01	12300.01	8200.00		