

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

Rs in Lakh.

Date of report : 16-10-2023

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								
▶ Setting up of Plug Type Nursery	No.	-	-	-	-	1.00	218.47	
▶ Small Nursery	No.	3	45.00	27.00	18.00			
▶ Upgrading nuesday infrastructure to meet accreditation norms	No.	2	20.00	12.00	8.00			
▶ Hi-tech Nursery	No.	3	75.00	45.00	30.00	1.00	25.00	
(b) Private sector								
▶ Small Nursery	No.	3	22.50	13.50	9.00			
▶ Strengthening of existing Tissue culture units	No.	1	100.00	60.00	40.00	1.00	100.00	
▶ Setting up New Tissue culture units	No.	-	-	-	-	1.00	100.00	
1.2Seed production for vegetable and spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	300.00	105.00	63.00	42.00	29.70	10.80	
▶ Hybrid seeds	Ha.	4.00	6.00	3.60	2.40	0.00	0.00	
1.3Seed Infrastructure								
(a) Private sector	Project	1	100.00	60.00	40.00	0.00	0.00	
2.Establishment of new gardens								
2.1Fruits								
(a) Fruits (Perennial)								
▶ New Plantation	Ha.	-	-	-	-	12.60	6.30	
(b) Strawberry, without Integration								
▶ New Plantation	Ha.	100.00	50.00	30.00	20.00	12.60	6.30	
(c) Banana (TC) without Integration								
▶ New Plantation	Ha.	1500.00	461.07	276.64	184.43	6.25	1.93	
▶ 1st Year Maintenance	Ha.	11.25	115.27	69.16	46.11	117.80	25.27	
(d) Papaya, without Integration								
▶ New Plantation	Ha.	100.00	22.50	13.50	9.00	68.27	16.49	
▶ 1st Year Maintenance	Ha.	100.00	7.50	4.50	3.00	14.00	1.14	
(e) High density Planting (mango, guava, litchi, ber, etc), without Integration								
▶ New Plantation	Ha.	210.00	32.65	19.59	13.06	22.71	4.35	
▶ 1st Year Maintenance	Ha.	300.00	15.55	9.33	6.22	24.96	1.24	
▶ 2nd Year Maintenance	Ha.	119.00	6.13	3.68	2.45	0.00	0.00	
(f) Fruit crops other then cost intensive crops using normal spacing, without Integration								
▶ New Plantation	Ha.	205.00	20.18	12.11	8.07	54.50	7.68	
▶ 1st Year Maintenance	Ha.	375.00	13.19	7.91	5.28	134.20	3.76	
▶ 2nd Year Maintenance	Ha.	374.00	12.36	7.42	4.94	209.58	4.53	
(g) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	100.00	30.00	18.00	12.00	11.50	3.45	
▶ 1st Year Maintenance - Kamalam (Dragon fruit)	Ha.	60.00	6.00	3.60	2.40	7.00	0.70	
▶ 2nd Year Maintenance - Kamalam (Dragon fruit)	Ha.	75.00	7.50	4.50	3.00	0.00	0.00	
▶ Anjeer (Fig)	Ha.	5.00	1.50	0.90	0.60	3.00	0.90	
▶ 1st Year Maintenance - Anjeer (Fig)	Ha.	5.00	0.50	0.30	0.20	0.00	0.00	
▶ 2nd Year Maintenance - Anjeer (Fig)	Ha.	6.00	0.60	0.36	0.24	0.00	0.00	
(h) Niche Fruit Crop								
▶ Aonla	Ha.	65.00	11.70	7.02	4.68	7.67	1.38	
▶ 1st Year Maintenance - Aonla	Ha.	50.00	3.00	1.80	1.20	28.99	1.62	
▶ 2nd Year Maintenance - Aonla	Ha.	65.00	3.90	2.34	1.56	0.00	0.00	
▶ Karonda	Ha.	65.00	11.70	7.02	4.68	29.00	5.49	
▶ 1st Year Maintenance - Karonda	Ha.	125.00	7.50	4.50	3.00	9.49	0.57	
▶ 2nd Year Maintenance - Karonda	Ha.	45.00	2.70	1.62	1.08	0.00	0.00	
▶ Jamun	Ha.	40.00	7.20	4.32	2.88	5.00	0.90	
▶ 1st Year Maintenance - Jamun	Ha.	40.00	2.40	1.44	0.96	0.00	0.00	

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▶ 2nd Year Maintenance - Jamun	Ha	8.00	0.48	0.29	0.19	0.00	0.00
▶ Bael	Ha.	25.00	4.50	2.70	1.80	0.00	0.00
▶ 1st Year Maintenance - Bael	Ha.	65.00	3.90	2.34	1.56	0.00	0.00
▶ 2nd Year Maintenance - Bael	Ha	21.00	1.26	0.76	0.50	0.00	0.00
▶ Tamrind	Ha.	12.00	2.16	1.30	0.86	0.00	0.00
▶ 1st Year Maintenance - Tamrind	Ha.	10.00	0.60	0.36	0.24	5.40	0.32
▶ 2nd Year Maintenance - Tamrind	Ha	6.00	0.36	0.22	0.14	0.00	0.00
▶ Phalsa	Ha.	25.00	4.50	2.70	1.80	1.00	0.18
▶ 1st Year Maintenance - Phalsa	Ha.	40.00	2.40	1.44	0.96	0.00	0.00
▶ 2nd Year Maintenance - Phalsa	Ha	19.00	1.14	0.68	0.46	0.00	0.00
▶ Jack Fruit	Ha.	100.00	18.00	10.80	7.20	22.50	4.05
▶ 1st Year Maintenance - Jack Fruit	Ha.	100.00	6.00	3.60	2.40	24.65	1.48
▶ 2nd Year Maintenance - Jack Fruit	Ha	109.00	6.54	3.92	2.62		
2.2Vegetables							
(a) Hybrid Vegetables	Ha.	6000.00	1200.00	720.00	480.00	309.15	89.13
2.3Flowers							
(a) Loose Flower							
▶ Small Scale Farmers	Ha.	800.00	128.00	76.80	51.20	64.01	10.04
▶ Other farmers	Ha.	200.00	20.00	12.00	8.00	26.60	2.66
2.4Spices							
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	2500.00	300.00	180.00	120.00	34.08	4.09
3.Mushrooms							
3.1Mushroom Production Unit							
(a) Private Sector	No.	7	56.00	33.60	22.40		
3.2Spawn making unit							
(a) Private Sector	No.	7	42.00	25.20	16.80		
3.3Compost making unit							
(a) Private Sector	No.	7	56.00	33.60	22.40		
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	100.00	20.00	12.00	8.00	63.00	12.70
5.Protected Cultivation							
5.1Green House Structure							
(a) Fan & Pad system							
▶ General Area (Rs. 1650 Sq.m.)	Ha.	0.40	28.66	17.20	11.46	0.05	4.13
(b) Naturally Ventilated Tubular Structure							
▶ General Area (Rs. 1400 Sq.m.)	Ha.	19.80	851.36	510.82	340.54	39.01	165.53
5.2Shade Net House							
(a) Tubular Structures							
▶ General Area (Rs. 710/Sqm)	Ha.	3.00	106.50	63.90	42.60	0.90	31.95
5.3 Cost of planting material of high value vegetables grown in poly house	Ha.	8.30	58.10	34.86	23.24	1.70	11.91
5.4 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	9.20	280.60	168.36	112.24	1.20	36.60
5.5 Cost of cultivation of Rose under poly house/shade net house	Ha.	5.70	121.41	72.85	48.56	0.90	19.17
6.Organic Farming							
6.1Adoption of organic farming							
(a) First Year	Ha.	450.00	18.00	10.80	7.20	44.50	3.78
(b) Second Year	Ha.	450.00	13.50	8.10	5.40	51.00	2.04
6.2Vermi compost units(No.)							
(a) Permanent Structure	No.	300	150.00	90.00	60.00	98.00	50.00
(b) HDPE	No.	300	24.00	14.40	9.60	211.74	14.85
7.Centre of Excellence for Horticulture	Project	1	1418.11	850.87	567.24		
8.Pollination support through beekeeping (Lakh units)							
8.1 Production of bee colonies by bee breeder	No.	15000	120.00	72.00	48.00	950.00	8.40
8.2 Distribution of colonies with hives	No.	15000	120.00	72.00	48.00	950.00	8.40
8.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	300	24.00	14.40	9.60	19.00	1.68
9.Horticulture Mechanization							
9.1Tractor (upto 20 PTOHP)							
(a) General Category	No.	200	200.00	120.00	80.00	12.00	12.75
9.2Power Tiller							

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(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	200	100.00	60.00	40.00	21.00	10.54	
(b) Power Tiller (8 BHP & above)								
▶ General Category	No.	325	243.75	146.25	97.50	75.00	56.67	
9.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Sowing, Planting Reaping and Digging Equipments								
▶ General Category	No.	25	15.75	9.45	6.30	2.00	1.00	
(b) Plastic Mulch Laying Machine								
▶ General Category	No.	10	3.50	2.10	1.40	0.00	0.00	
(c) Self-Propelled Horticulture Machinery								
▶ General Category	No.	15	18.75	11.25	7.50	3.00	3.00	
10.Technology dissemination through demonstration/Front line demonstration								
10.1 Farmers Field	No.	2	50.00	30.00	20.00			
11.HRD including Horticulture Institute								
11.1Training of Farmers								
(a) Within the State	No.	2900	91.00	54.60	36.40		39.29	
(b) Outside the State	No.	50	3.50	2.10	1.40			
11.2Exposure visit of farmers								
(a) Within the State	No.	400	65.68	39.41	26.27	0.00	22.28	
11.3Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	100	2.00	1.20	0.80			
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	10	0.60	0.36	0.24			
B. Integrated Post Harvest Management								
1.Pack houses	No.	255	510.00	306.00	204.00	136.00	282.00	
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	4	70.00	42.00	28.00			
3.Pre-Cooling unit	No.	3	26.25	15.75	10.50			
4.Cold room (Staging)	No.	3	15.75	9.45	6.30			
5.Cold Storage (Construction, Expansion and Modernisation)								
5.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	13	1820.00	1092.00	728.00	4.00	511.26	
5.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	4	700.00	420.00	280.00	1.00	175.00	
6.Technology induction and modernization of Cold-Chain								
6.1 CA Tents	No.	2	175.00	105.00	70.00	1.00	12.25	
6.2 Reefer Container	No.	3	27.30	16.38	10.92			
7.Primary/ Mobile/ Minimal Processing Units								
7.1 General Area	No.	3	30.00	18.00	12.00	1.00	10.00	
8.Preservation Unit (Low Cost)								
8.1 New Unit	No.	140	140.00	84.00	56.00	10.00	10.00	
9.Ripening Chamber								
9.1 General Area	No.	3	252.00	151.20	100.80	2.00	154.77	
10.Low Cost onion storage structure (25 MT)	No.	50	43.75	26.25	17.50	26.00	22.46	
11.Integrated Cold-Chain Supply System	No.	2	420.00	252.00	168.00	1.00	168.36	
C. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	371.40	222.84	148.56	0.00	61.67	
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 National Level	No.	2	10.00	6.00	4.00			
2.2 State Level	No.	5	15.00	9.00	6.00	0.00	0.08	
2.3 District Level	No.	45	90.00	54.00	36.00	0.00	15.47	
3.Information dissemination through publicity, printed literature etc and local advertisements.	No.	225	90.00	54.00	36.00		9.90	
4.Technical Support Group (TSG)	No.	-	20.00	12.00	8.00			
D. Misc. / Inovative Components not covered above								
1.1.	No.	-	596.29	357.77	238.52			
Grand Total (Financial Target & Achievement)			12751.45	7650.89	5100.56		2610.11	