

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

Rs in Lakh.

Component Name	Unit	Physical Target	Financial			2022-23 Spill Over Activity		Remarks
			Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
<b>A. Production of Planting Material</b>								
1.Public sector								
(a) Hi-tech Nursery	Nos.	2	60.280	54.25	6.03			
(b) Small Nursery	Nos.	5	60.480	54.43	6.05			
2.Private Sector								
(a) Hi-tech Nursery	Nos.	3	57.900	52.11	5.79			
3.Seed Production for Vegetables and Spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	100.000	35.000	31.50	3.50			
<b>B. Establishment of New Gardens (Area expansion)</b>								
1.Fruits								
(a) Strawberry, <i>without Integration</i>								
▶ New Plantation	Ha.	2.000	1.260	1.13	0.13			
(a) High density Planting (mango, guava, litchi, ber, etc.), <i>without Integration</i>								
▶ New Plantation	Ha.	460.000	138.080	124.27	13.81			
(a) Fruit crops other than cost intensive crops using normal spacing, <i>with Integration</i>								
▶ New Plantation	Ha.	8.000	1.220	1.10	0.12			
(a) Fruit crops other than cost intensive crops using normal spacing, <i>without Integration</i>								
▶ 1st Year Maintenance	Ha.	15.000	0.860	0.77	0.09			
▶ 2nd Year Maintenance	Ha.	10.000	0.550	0.50	0.06			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	5.000	1.500	1.35	0.15			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	307.000	76.700	69.03	7.67			
3.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	82.500	41.010	36.91	4.10			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	2.000	1.280	1.15	0.13			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	130.500	25.980	23.38	2.60			
4.Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc.)	Ha.	48.000	23.830	21.45	2.38			
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	23.000	4.560	4.10	0.46			
<b>D. Creation of Water resources</b>								
1.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) Hilly Areas	Nos.	557	501.230	451.11	50.12	0.00	52.66	
<b>E. Protected Cultivation</b>								
1.Green House Structure								
(a) Fan & Fad System								
▶ Hilly Area - 1650/Sq.m	Ha.	4.110	390.000	351.00	39.00			
(a) Naturally Ventilated Tubular Structure								
▶ Hilly Area - 1290/Sq.m	Ha.	8.340	508.120	457.31	50.81			
2.Shade Net House								
(a) Tubular Structure								
▶ Hilly Area (Rs. 816/Sqm )	Ha.	0.680	27.440	24.70	2.74			
(a) Wooden Structure								
▶ Hilly Area (Rs. 566/Sq.m.)	Ha.	0.055	1.550	1.40	0.16			
3.Anti-Bird / Anti Hail Nets	Ha.	27.000	47.300	42.57	4.73	2.50	4.20	
4.Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	0.400	13.360	12.02	1.34			

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5. Cost of cultivation of Rose under poly house/shade net house	Ha.	0.250	5.840	5.26	0.58			
6. Plastic Mulching								
(a) Hilly area - 36800/ha.	Ha.	0.000	0.370	0.33	0.04			
<b>F. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)</b>								
1. Promotion of IPM	Ha.	630.000	7.570	6.81	0.76			
<b>G. Organic Farming</b>								
1. Vermi compost units (No.)								
(a) Permanent Structure	Nos.	17	1.360	1.22	0.14			
(b) HDPE	Nos.	26	13.000	11.70	1.30	230.00	115.17	
H. Centre of Excellence for Horticulture	Nos.	2	330.000	297.00	33.00			
<b>I. Pollination support through beekeeping (Lakh units)</b>								
1. Production of bee colonies by bee breeder	Nos.	100	0.800	0.72	0.08			
2. Distribution of colonies with hives	Nos.	100	0.800	0.72	0.08			
<b>J. Horticulture Mechanization</b>								
1. Tractor (upto 20 PTOHP)								
(a) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	14	13.300	11.97	1.33			
2. Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	63	31.530	28.38	3.15	3.00	1.46	
(a) Power Tiller (8 BHP & above)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	101	75.270	67.74	7.53			
3. Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ SC, ST / Small & Marginal / Women / Beneficiaries / Farmers	Nos.	0	0.150	0.14	0.02			
4. Plant Protection Equipment's								
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	0	0.040	0.04	0.00			
<b>K. Human Resource Development</b>								
1. Training of Farmers								
(a) Within state	Nos.	235	18.690	16.82	1.87			
2. Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	50	0.150	0.14	0.02			
<b>L. Integrated Post Harvest Management</b>								
1. Pack houses	Nos.	181	477.410	429.67	47.74	10.00	20.00	
2. Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 1 – basic type with single temperature zone	Nos.	5	125.000	112.50	12.50			
(b) Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	Nos.	2	1025.000	922.50	102.50			
(a) Cold Storage units Type 2 with add on technology for Controlled Atmosphere								
▶ CA Generator	Nos.					2.00	697.58	
3. Technology induction and modernization of Cold-Chain								
(a) Reefer Container	Nos.	13	169.000	152.10	16.90			
4. Primary/ Mobile/ Minimal Processing Units	Nos.	1	13.750	12.38	1.38			
5. Ripening Chamber	Nos.	2	135.000	121.50	13.50			
6. Preservation Unit (Low Cost)								
(a) New Unit	Nos.	23	23.000	20.70	2.30			
<b>M. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1. Functional Infrastructure								
(a) Collection, Sorting / Grading, Packing Units	Nos.	7	57.000	51.30	5.70	8.00	63.52	
<b>N. Food Processing Unit</b>								
1. Food Processing Unit	Nos.	2	50.000	45.00	5.00			
<b>O. Mission Management</b>								

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1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	36.810	33.13	3.68			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	9.070	8.16	0.91			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) State Level Event	Nos.	4	11.000	9.90	1.10			
(b) District Level Event	Nos.	31	62.080	55.87	6.21			
<b>P. Residual activities of Saffron Mission</b>								
1.Residual activities of Saffron Mission	Nos.	0	305.430	274.89	30.54			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>5017.910</b>	<b>4516.13</b>	<b>501.83</b>		<b>954.59</b>	