

Ladakh : 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	
A. Research and Development								
1.Seed & Planting material including import of planting material	Project	2	33.850	30.47	3.39			
B. Production of Planting Material								
1.Public sector								
(a) Small Nursery	Nos.	2	30.000	27.00	3.00			
(b) Upgrading nursery infrastructure to meet accreditation norms	Nos.	3	30.000	27.00	3.00			
2.Private Sector								
(a) Small Nursery	Nos.	4	30.000	27.00	3.00			
(b) Upgrading nursery infrastructure to meet accreditation norms	Nos.	2	10.000	9.00	1.00			
C. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) High density Planting (mango, guava, litchi, ber, etc.), without Integration								
▶ New Plantation	Ha.	67.500	20.250	18.23	2.03			
(a) Fruit crops other than cost intensive crops using normal spacing, without Integration								
▶ New Plantation	Ha.	35.000	6.300	5.67	0.63			
(a) Niche Fruit Crop								
▶ Aonla	Ha.	10.000	1.800	1.62	0.18			
2.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Public sector	Nos.	1	8.000	7.20	0.80			
(a) Spawn making unit								
▶ Public sector	Nos.	2	30.000	27.00	3.00			
D. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	190.000	38.000	34.20	3.80			
E. Creation of Water resources								
1.Water harvesting system for individuals- for storage of water in 20mx20mx3m pond / tube wells / dug wells /Pumps								
(a) Hilly Areas	Nos.	75	67.500	60.75	6.75			
F. Protected Cultivation								
1.Shade Net House								
(a) Tubular Structure								
▶ Hilly Area (Rs. 816/Sqm)	Ha.	4000.000	24.380	21.94	2.44			
(a) Wooden Structure								
▶ Hilly Area (Rs. 566/Sq.m.)	Ha.	10400.000	32.300	29.07	3.23			
2.Plastic Mulching								
(a) Hilly area - 36800/ha.	Ha.	50.000	9.200	8.28	0.92			
G. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
1.Promotion of IPM	Ha.	250.000	3.000	2.70	0.30			
H. Organic Farming								
1.Vermi compost units (No.)								
(a) Permanent Structure	Nos.	321	160.500	144.45	16.05			
I. Centre of Excellence for Horticulture	Nos.	1	192.760	173.48	19.28			
J. Horticulture Mechanization								
1.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	120	60.000	54.00	6.00			
(a) Power Tiller (8 BHP & above)								
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	Nos.	40	30.000	27.00	3.00			
K. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	2000	20.000	18.00	2.00			
(b) Outside state	Nos.	0	40.000	36.00	4.00			

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2.Exposure visit of farmers								
(a) Outside state	Nos.	0	30.000	27.00	3.00			
(b) Outside India	Project	20	80.000	72.00	8.00			
3.Training / Study tour of technical staff / field functionaries								
(a) Outside state	Nos.	0	8.780	7.90	0.88			
(b) Outside India	Nos.	20	120.000	108.00	12.00			
L. Integrated Post Harvest Management								
1.Pack houses	Nos.	325	650.000	585.00	65.00			
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	Nos.	4	100.000	90.00	10.00			
3.Refrigerated Transport Vehicles (9 MT)	Nos.	5	65.000	58.50	6.50			
4.Primary/ Mobile/ Minimal Processing Units	Nos.	8	110.000	99.00	11.00			
5.Preservation Unit (Low Cost)								
(a) Upgradation	Nos.	121	121.000	108.90	12.10			
M. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	110.000	99.00	11.00			
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) District Level Event	Nos.	3	6.000	5.40	0.60			
3.Information dissemination through publicity, printed literature etc. and local advertisements.	Nos.	10	4.000	3.60	0.40			
4.Technical Support Group (TSG)	Nos.	0	50.000	45.00	5.00			
5.Baseline survey and horticulture statistics								
(a) State Level Event	Nos.	0	25.000	22.50	2.50			
Grand Total (Financial Target & Achievement)			2357.620	2121.86	235.78			