

Uttarakhand : 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. Production of Planting Material								
1.Public sector								
(a) Hi-tech Nursery	Nos.					1.00	50.00	
B. Establishment of New Gardens (Area expansion)								
1.Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc.), without Integration								
▶ New Plantation	Ha.	125.000	46.875	42.19	4.69			
(a) Strawberry, without Integration								
▶ New Plantation	Ha.	20.000	12.500	11.25	1.25			
(a) High density Planting (mango, guava, litchi, ber, etc.), without Integration								
▶ 1st Year Maintenance	Ha.	175.000	52.500	47.25	5.25			
▶ 2nd Year Maintenance	Ha.	777.000	54.696	49.23	5.47			
▶ 3rd Year Maintenance	Ha.	556.000	36.880	33.19	3.69			
(a) Fruit crops other than cost intensive crops using normal spacing, without Integration								
▶ New Plantation	Ha.	915.000	164.700	148.23	16.47			
(a) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	10.000	0.375	0.34	0.04			
▶ Avocado (Butter Fruit)	Ha.	5.000	0.900	0.81	0.09			
(a) Niche Fruit Crop								
▶ Aonla	Ha.	50.000	9.000	8.10	0.90			
▶ Jack Fruit	Ha.	5.000	0.900	0.81	0.09			
▶ Karonda	Ha.	5.000	0.900	0.81	0.09			
▶ Jamun	Ha.	5.000	0.900	0.81	0.09			
2.Vegetables								
(a) Hybrid Vegetables	Ha.	2250.000	562.500	506.25	56.25			
3.Mushroom Unit								
(a) Mushroom Production Unit								
▶ Private Sector	Nos.	6	48.000	43.20	4.80	1.00	8.00	
(a) Spawn making unit								
▶ Public sector	Nos.	0	0.000	0.00	0.00	1.00	15.00	
▶ Private Sector	Nos.	2	12.000	10.80	1.20			
(a) Compost making unit								
▶ Private Sector	Nos.	4	32.000	28.80	3.20	1.00	8.00	
4.Flowers								
(a) Cut flowers								
▶ Small Scale Farmers	Ha.	20.000	10.000	9.00	1.00			
(a) Bulbous flowers								
▶ Small Scale Farmers	Ha.	50.000	37.500	33.75	3.75			
(a) Loose Flowers								
▶ Small Scale Farmers	Ha.	900.000	180.000	162.00	18.00			
5.Spices								
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc.)	Ha.	400.000	60.000	54.00	6.00	135.00	20.25	
C. Rejuvenation / Replacement of senile plantation, canopy management	Ha.	160.000	32.000	28.80	3.20			
D. 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.	100	90.000	81.00	9.00	10.00	9.00	
E. Protected Cultivation								
1.Green House Structure								
(a) Fan & Fad System								
▶ Hilly Area - 1650/Sq.m	Ha.	0.500	42.119	37.91	4.21			

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

Rs in Lakh.

Component Name	Unit	Physical	Financial			2022-23 Spill Over Activity		Remarks
		Target	Target	GOI Share 90%	State Share 10%	Physical Target	Financial Target	
(a) Naturally Ventilated Tubular Structure								
▶ General Area - 1060/Sq.m	Ha.					1.40	85.33	
2.Anti-Bird / Anti Hail Nets	Ha.	500.000	875.000	787.50	87.50			
3.Cost of planting material of high value vegetables grown in poly house	Ha.	3.500	24.500	22.05	2.45			
4.Cost of cultivation of Orchid & Anthurium under poly house/shade net house	Ha.					2000.00	7.00	
5.Cost of cultivation of Rose under poly house/shade net house	Ha.					2500.00	5.33	
6.Plastic Mulching								
(a) Hilly area - 36800/ha.	Ha.	2300.000	423.200	380.88	42.32			
F. Centre of Excellence for Horticulture	Nos.					1.00	50.00	
G. Horticulture Mechanization								
1.Tractor (upto 20 PTOHP)								
(a) General Category	Nos.					3.00	3.00	
2.Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	Nos.	175	87.500	78.75	8.75			
(a) Power Tiller (8 BHP & above)								
▶ General Category	Nos.	90	67.500	60.75	6.75			
3.Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Self-Propelled Horticulture Machinery								
▶ General Category	Nos.	250	312.500	281.25	31.25			
H. Technology dissemination through demonstration/Front line demonstration								
1.Farmers Field	Nos.	8	200.000	180.00	20.00	1.00	27.00	
I. Human Resource Development								
1.Training of Farmers								
(a) Within state	Nos.	1500	15.000	13.50	1.50			
(b) Outside state	Nos.	0	10.000	9.00	1.00		10.00	
2.Training / Study tour of technical staff / field functionaries								
(a) Within State	Nos.	600	5.400	4.86	0.54			
(b) Outside state	Nos.	150	6.000	5.40	0.60	150.00	6.00	
J. Integrated Post Harvest Management								
1.Pack houses	Nos.	90	180.000	162.00	18.00	151.00	302.00	
2.Cold Storage (Construction, Expansion and Modernization)								
(a) Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	Nos.	1	37.500	33.75	3.75			
(a) Cold Storage units Type 2 with add on technology for Controlled Atmosphere								
▶ CA Generator	Nos.	1	75.000	67.50	7.50			
3.Refrigerated Transport Vehicles (9 MT)	Nos.	3	39.000	35.10	3.90	1.00	13.00	
4.Primary/ Mobile/ Minimal Processing Units	Nos.					75.00	162.94	
5.Ripening Chamber	Nos.					1.00	100.00	
K. Food Processing Unit								
1.Food Processing Unit	Nos.	2	400.000	360.00	40.00	1.00	61.50	
L. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	Nos.	0	111.724	100.55	11.17		7.55	
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	Nos.	0	20.000	18.00	2.00			
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
(a) National level	Nos.	2	10.000	9.00	1.00	3.00	20.83	
(b) District Level Event	Nos.	2	4.000	3.60	0.40			
4.Technical Support Group (TSG)	Nos.	0	50.000	45.00	5.00			
Grand Total (Financial Target & Achievement)			4441.069	3996.97	444.11		971.73	