Rs in Lakh.

Date of report : 09-11-2023

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	
Plantation Infrastructure & Development		raiget				raiget	raiget	
1.Production of planting material	1							
1.1Nursery & TC Units								
(a) Public sector								
► Small Nursery	No.	4	60.00	36.00	24.00			
(b) Private sector								
► Small Nursery	No.	12	90.00	54.00	36.00			
1.2Seed Infrastructure	+							
(a) Private sector	Project	2	200.00	120.00	80.00			
2.Establishment of new gardens	+ -							
2.1Fruits								
(a) Fruits (Perennial)	+							
► New Plantation	Ha.	6698.00	771.60	462.96	308.64			
► 1st Year Maintenance	Ha.	4747.21	182.24	109.34	72.90			2nd Year Maintenance
▶ 2nd Year Maintenance	Ha.	5037.43	201.08	120.65	80.43			3rd year maintenance
(b) Strawberry, <span style="color:red">with</span>	110.	0001.10	201.00	120.00	00.10			ora year mamonanee
Integration  ▶ New Plantation	Ha.	8.00	4.00	2.40	1.60			
(c) Exotic Fruit Crop	i ia.	0.00	4.00	2.40	1.00			
► Kamalam (Dragon fruit)	Ha.	171.00	51.30	30.78	20.52			
► 1st Year Maintenance - Kamalam (Dragon fruit)	На.				ļ			
➤ 2nd Year Maintenance - Kamalam (Dragon fruit)		76.59	7.66	4.60	3.06			
► Avocado (Butter Fruit)	Ha.	67.78	6.78	4.07	2.71			
► 1st Year Maintenance - Avocado (Butter Fruit)	Ha.	21.00	3.78	2.27	1.51			
► 2nd Year Maintenance - Avocado (Butter Fruit)	Ha.	1.07	0.06	0.04	0.02			
·	Ha.	10.16	0.61	0.37	0.24			
► Anjeer (Fig)	Ha.	73.00	21.90	13.14	8.76			
► 1st Year Maintenance - Anjeer (Fig)	Ha.	20.00	2.00	1.20	0.80			
▶ 2nd Year Maintenance - Anjeer (Fig)	Ha.	6.25	0.63	0.38	0.25			
► Passion fruit	Ha.	3.00	0.54	0.32	0.22			
(d) Niche Fruit Crop								
► Aonla	Ha.	32.00	5.76	3.46	2.30			
<ul><li>1st Year Maintenance</li><li>Aonla</li></ul>	Ha.	5.60	0.34	0.20	0.14			
➤ 2nd Year Maintenance - Aonla	Ha	3.00	0.24	0.14	0.10			
► Karonda	Ha.	37.00	6.66	4.00	2.66			
<ul><li>1st Year Maintenance</li><li>Karonda</li></ul>	На.	14.67	0.88	0.53	0.35			
▶ 2nd Year Maintenance - Karonda	На	1.00	0.06	0.04	0.02			
▶ Jamun	Ha.	175.00	31.50	18.90	12.60			
► 1st Year Maintenance - Jamun	На.	64.96	3.90	2.34	1.56			
► 2nd Year Maintenance - Jamun	На	106.00	6.38	3.83	2.55			
► Tamrind	Ha.	100.00	18.00	10.80	7.20			
▶ 1st Year Maintenance <ul><li>Tamrind</li></ul>	Ha.	14.40	0.86	0.52	0.34			
➤ 2nd Year Maintenance - Tamrind	На	22.00	1.35	0.81	0.54			
► Jack Fruit	Ha.	18.00	3.24	1.94	1.30			
► 1st Year Maintenance <ul><li>Jack Fruit</li></ul>	Ha.	5.00	0.30	0.18	0.12			
2nd Year Maintenance	На	9.00	0.56	0.34	0.22			
- Jack Fruit 2.2Vegetables	1							
(a) Hybrid Vegetables	Ha.	1500.00	300.00	180.00	120.00			
2.3Flowers								
(a) Loose Flower								
► Small Scale Farmers	Ha.	4000.00	640.00	384.00	256.00			
3.Mushrooms								
3.1Mushroom Production Unit	1							
(a) Public Sector	No.	7	56.00	33.60	22.40			
4.Rejuventation / Replacement of senile plantation, canopy	Ha.	750.00	75.00	45.00	30.00			<del>                                     </del>
management	I ''a.	'30.00	1 73.00	45.00	]	1		1

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

Rs in Lakh.

Date of report : 09-11-2023

(a) General Areas	Lv. I	٥٦	500.00	202.22	000.00		1
5.2Water Harvesting System for individual for storage of water	No.	25	500.00	300.00	200.00		
(a) General Areas	No.	300	225.00	135.00	90.00		
6.Protected Cultivation							
6.1Green House Structure							
(a) Fan & Pad system							
► General Area (Rs. 1650 Sq.m.)	На.	9.60	410.18	246.11	164.07		
6.2Shade Net House							
(a) Tubular Structures							
► General Area (Rs. 710/Sqm)	На.	30.00	1065.00	639.00	426.00		
6.3 Anti Bird / Anti Hail Nets	Ha.	264.00	87.57	52.54	35.03		
6.4 Cost of planting material of high value vegetables grown in	Ha.	15.00	105.00	63.00	42.00		
poly house 6.5 Cost of planting material for flowers for poly house/Shade	На.	7.00					ah maa aatha aas wa
net 6.6Plastic Mulching	па.	7.00	149.10	89.46	59.64		chrysanthemum
(a) General Area (Rs. 32,000/ha)	На.	5000.00	800.00	480.00	320.00		
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM) 7.1 Promotion of IPM							
7.1 Promotion of IPM	На.	9000.00	108.00	64.80	43.20		
7.2 Promotion of INM	На.	1.00	90.00	54.00	36.00		
8.Centre of Excellence for Horticulture	Project	2	1000.00	600.00	400.00		
9.Pollination support through beekeeping (Lakh units)							
9.1 Production of bee colonies by bee breeder	No.	4000	32.00	19.20	12.80		
9.2 Distribution of colonies with hives	No.	4000	32.00	19.20	12.80		
9.3 Equipment including honey extractor (4 frame), food grade	No.	80	6.40	3.84	2.56		
container (30 kg), net, etc. 10.Horticulture Mechanization	1.101		0.10	0.0 .			
10.1Tractor (upto 20 PTOHP)							
(a) General Category				407.00			
10.2Power Tiller	No.	300	225.00	135.00	90.00		
(a) Power Tiller (below 8 BHP)							
► General Category	No.	75	30.00	18.00	12.00		
(b) Power Tiller (8 BHP & above)							
► General Category	No.	50	30.00	18.00	12.00		
10.3Tractor/Power Tiller (below 20 BHP) driven equipments							
(a) Sowing, Planting Reaping and Digging Equipments							
► General Category	No.	30	3.60	2.16	1.44		
(b) Plastic Mulch Laying Machine							
► General Category	No.	10	2.80	1.68	1.12		
10.4Plant Protection Equipment's	1.101		2.00				
(a) Powered Knapsack Sprayer / Power Operated Taiwan							
Sprayer (capacity above 16 lts)  ► General Category		2.422	400.00	440.04	70.07		
	No.	2496	199.68	119.81	79.87		
(b) Tractor Mounted / Operated Sprayer (below 20 BHP)							
► General Category	No.	50	4.00	2.40	1.60		
(c) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer							
► General Category	No.	73	36.50	21.90	14.60		
11.HRD including Horticulture Institute							
11.1 Training of Field Staffs	No.	300	6.00	3.60	2.40		
11.2Training of Farmers							
(a) Within the State	No.	32005	320.05	192.03	128.02		
11.3Exposure visit of farmers		-	-	-			
(a) Within the State	No.	600	37.50	22.50	15.00		
11.4Training / Study tour of technical staff / field functionaries	140.	000	J7.30	22.00	15.00		
(a) Within the State	N <sub>2</sub>	F10	F 40	0.44	0.07		
• •	No.	518	5.18	3.11	2.07		
(b) Outside India	No.	5	30.00	18.00	12.00		
B. Integrated Post Harvest Management							
1.Pack houses	No.	1076	2152.00	1291.20	860.80		
<ol><li>Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing</li></ol>	No.	2	35.00	21.00	14.00		
3.Cold room (Staging)	No.	150	787.50	472.50	315.00		
4.Cold Storage (Construction, Expansion and Modernisation)							
4.1 Cold Storage units Type 1 – basic type with single	No.	13	1820.00	1092.00	728.00		
temperature zone			- 7-				1

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

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Date of report : 09-11-2023

5.Technology induction and modernization of Cold-Chain								
5.1 Programmed Logic Controller (PLC) equipment	No.	12	147.00	88.20	58.80			
6.Primary/ Mobile/ Minimal Processing Units								
6.1 General Area	No.	53	530.00	318.00	212.00			
7.Ripening Chamber								
7.1 General Area	No.	10	210.00	126.00	84.00			
8.Low Cost onion storage structure (25 MT)	No.	60	52.50	31.50	21.00			
C. Establishment of Marketing Infrastructure for horticultural								
produce in Govt./Private/Cooperative sector 1.Terminal Markets	No.	-	-	-	-	1.00	1250.00	
2.Rural Markets/Apni Mandis/ Direct Markets								
2.1 General Area	No.	2	20.00	12.00	8.00			
3.Retail Markets / outlets (enviromentally controlled)								
3.1 General Area	No.	10	52.50	31.50	21.00			
4.Static/Mobile Vending cart/ Platform with cool chamber	No.	5	0.75	0.45	0.30			
5.Functional Infrastructure	INO.		0.75	0.43	0.50			
5.1Collection, Sorting / Grading, Packing Units								
(a) General Area	No.	400	2400.00	1440.00	960.00			
D. Special Interventions								
<ol> <li>Innovative interventions not covered under any GOI Schemes / flexi-funds</li> </ol>								
<ol> <li>1.1 Chilli Farm Value Development in PPP mode with ICT Ltd., Guntur</li> </ol>	Project	40000	100.00	60.00	40.00			
1.2Value Chain Development for Banana Exports								
(a) Banana Fruit Care Activities	Project	1000	255.00	153.00	102.00			
1.3 Fruti care activities in Mango	Project	2500	350.00	210.00	140.00			
E. Mission Management								
<ol> <li>State &amp; District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.</li> </ol>	No.	-	600.00	360.00	240.00			
Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
2.1 State Level	No.	20	60.00	36.00	24.00			
2.2 District Level	No.	20	40.00	24.00	16.00			
3.Information dissemination through publicity, printed literature etc and local advertisements.	No.	4	140.00	84.00	56.00			
4.Development of technology packages in electronic form to be	No.	30	30.00	18.00	12.00			
shared through IT network 5.Technical Support Group (TSG)	No.	-	50.00	30.00	20.00			
6.Promotion of Farmer Producers Organization/FPO/FIG Farmer Interested Groups of 15-20 farmers/ 20 ha, Growers Associations and tie up with Financial Institution and Aggregations.								
6.1 First Year	No.	52	572.00	343.20	228.80			
7.Baseline Survey and Strengthening horticultural statistical data base	No.	-	50.00	30.00	20.00			
Grand Total (Financial Target & Achievement)			18750.02	11250.04	7499.98		1250.00	