

DASD, Progress Report Physical / Financial Targets : 2023-24

Rs. in Lakh.

Component	Unit	Physical Target	Physical Target Explanation	Financial Target	2022-23 Spill Over Activity		Remarks
					Physical Target	Financial Target	
A. Programmes as per recommendations of NSC on Arecanut development							
1. Conduct Brainstorming session on effect of Arecanut consumption on human health		1.00		8.25	-	-	
2. Value chain analysis of Arecanut in India: Apilot study		1.00		4.95	-	-	
B. Production and Distribution of Quality Planting Materials							
1. Production and distribution of nucleus planting materials of spices							
1.1 Black Pepper / Betelvine	No.	22.10	Nos in Lakhs	176.80	-	-	
1.2 Ginger Proptray Seedling	No.	4.70	Nos in Lakhs	5.69	-	-	
1.3 Ginger rhizomes	Tonnes	122.70		36.80	-	-	
1.4 Turmeric Proptray Seedling	No.	12.10	Nos in Lakhs	14.46	-	-	
1.5 Turmeric rhizomes	Tonnes	584.00		175.20	-	-	
1.6 Chilli seeds	Quintal	42.50		31.88	-	-	
1.7 Seed spices	Tonnes	187.00		74.80	-	-	
1.8 Garlic	Tonnes	72.50		36.25	-	-	
1.9 Bush Pepper	No.	0.60	Nos in Lakhs	22.46	-	-	
(a) Tree spices grafts /seedlings							
▶ Nutmeg grafts Orthotropic	No.	0.10	Nos in Lakhs	8.75	-	-	
▶ Nutmeg grafts Plagiotropic	No.	0.60	Nos in Lakhs	48.40	-	-	
▶ Tamarind / Kokum grafts	No.	1.60	Nos in Lakhs	31.60	-	-	
▶ Clove /Allspice seedlings	No.	0.30	Nos in Lakhs	5.35	-	-	
▶ Cinnamon /Cassia /Curry leaf seedlings	No.	4.10	Nos in Lakhs	20.63	-	-	
1.10 Cinnamon seedlings air layering method		0.20	Nos in Lakhs	3.75	-	-	
1.11 Aromatic Plants	Ha.	64.00		48.00	-	-	
1.12 Small Nursery for Spcies & Aromatic Plants	Ha.	3.00	Nos	45.00	-	-	
1.13 Upgradation of Spcies Nurseries	Ha.	-	Upto 10 lakh/4ha	25.00	-	-	
1.14 Seed Processing and Storage Infrastructure	No.	6	10 lakh/ Unit	60.00	-	-	
1.15 Establishment of Large Cradamom Nursery	No.	-		-	-	-	
C. Accreditation of Spice Nurseries							
1. Accreditation of Spice Nurseries	LS	25.00		3.00	-	-	
D. Nursery Programmes							
1. Estt of Nursery Struture in Sikkim	LS	-		-	-	-	
E. Technology Dissemination through Frontline Demonstration							
1. Demonstration plots of seed spices	No.	50	Nos of ha	20.00	-	-	
2. Demonstration plots of aromatic plants	No.	37	Nos of ha	29.60	-	-	
3. Demonstration of EPN in Arecanut	No.	4	Nos in acre	4.74	-	-	
4. Demonstration of integrated management of inflorescence dieback disease in Arecanut	No.	3	Nos in acre	4.25	-	-	
5. Establishment of FLDs on Arecanut Dwarf Hybrids		-		-	-	-	
6. Establishment of FLDs on Participatory Demonstration plots of cinnamon intercropping in coconut		10.00		9.22	-	-	
7. Establishment of FLDs on improved organic technology in mundu chilli		6.00	Nos in acre	6.00	-	-	
F. Transfer of Technology Programme							
1. National level	No.	1		5.00	-	-	
2. State level Seminar/workshops	No.	6		18.00	-	-	
3. District level Seminar/Workshops	No.	10		20.00	-	-	
4. Farmers Training Programme	No.	105		78.75	-	-	
G. TSG Head (Monitoring)							
1. TSG Head (Monitoring)	LS	-		15.00	-	-	
H. Mission Management							

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					Physical Target	Financial Target	
1.Mission Management	LS	-		36.28	-	-	
Skill Development programmes							
1.Skill Development programmes	No.	-		-	-	-	
Project Based Programme							
1.Establishment of Microhizome based disease free ginger seed production		2.00		10.00	-	-	
2.Establishment of essential Oil Distillation Unit		2.00		10.00	-	-	
3.Rejuvenation of Cochin Ginger and Alleppey Finger Turmeric for export promotion		-		10.00	-	-	
4.Demonstration of disease free ginger seed production using microrhizomes and IDM		-	Nos in acre	8.75	-	-	
5.Establishment of temperature and RH controller unit		1.00		3.20	-	-	
6.Establishment of FLDs for identification and genetic purification of Byadgi chilli cultivars		-		24.20	-	-	
Grand Total (Financial Target & Achievement)				1200.01			