Rs in Lakh.

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Component Name			Fina	ncial Outlay	/ Target	2022-23 Spill	Over Activity	Remaks
		Physical	Total	GOI Share	State Share	Physical	Financial	
A. Plantation Infrastructure & Development		Target		60%	40%	Target	Target	
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
► Small Nursery	NI-		45.00	0.00	0.00			
1.2Seed production for vegetable and spices	No.	1	15.00	9.00	6.00			
(a) Public Sector (ICAR, SAUs & State Depts.)								
► Open pollinated crops	На.	1.00	0.35	0.21	0.14			
(b) Private Sector								
► Open pollinated crops	На.	5.00	0.61	0.37	0.24			
2.Establishment of new gardens								
2.1Fruits								
(a) Banana (sucker),Pineapple(sucker), Papaya etc., <span style="color:green">without Integration</span>								
► New Plantation	На.	15.00	3.90	2.34	1.56			
► 1st Year Maintenance	На.	18.00	1.57	0.94	0.63			
(b) Banana (TC) <span style="color:green">without Integration</span>								
New Plantation	На.	1.00	0.38	0.23	0.15			
► 1st Year Maintenance	На.	1.00	0.12	0.07	0.05			
(c) Pineapple (sucker), <span style="color:green">without</span>								
Integration ► New Plantation	Ha.	5.00	1.31	0.79	0.52			
► 1st Year Maintenance	Ha.	2.00	0.17	0.10	0.07			
(d) Papaya, <span style="color:green">without</span>								
Integration  ► New Plantation	Ha.	5.00	1.13	0.68	0.45			
► 1st Year Maintenance	Ha.	2.00	0.15	0.09	0.06			
(e) High density Planting (mango, guava, litchi, ber, etc),	i ia.	2.00	0.10	0.03	0.00			
<span style="color:green">without Integration</span> New Plantation	111-	0.00	0.40	0.00	0.40			
(f) Fruit crops other then cost intensive crops using normal	Ha.	2.00	0.48	0.29	0.19			
spacing, <span style="color:red">with Integration</span> New Plantation	<u> </u>							
	На.	25.00	4.50	2.70	1.80			
► 1st Year Maintenance	На.	10.00	0.30	0.18	0.12			
► 2nd Year Maintenance	На.	14.62	0.87	0.52	0.35			
2.2Vegetables								
(a) Hybrid Vegetables	На.	10.00	2.00	1.20	0.80			
2.3Flowers								
(a) Cut Flower								
► Small Scale Farmers	На.	0.10	0.40	0.24	0.16			
(b) Bulbulious Flower								
► Small Scale Farmers	На.	0.50	0.60	0.36	0.24			
(c) Loose Flower								
► Small Scale Farmers	На.	20.00	3.20	1.92	1.28			
2.4Spices								
(a) Perennial spices (black papper, cinnamon, clove and nutmeg)	На.	15.00	3.00	1.80	1.20			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	На.	15.00	1.80	1.08	0.72			
2.5Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium	Ha.	1.00	0.16	0.10	0.06			
rosemary, etc) 2.6Plantation crops including coastal horticulture, <span< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></span<>								
style="color:green">without Integration (a) New Plantation	На.	101.00	12.20	7.32	4.88			cashew + cocoa
(b) 1st Year Maintenance	Ha.	139.00	16.60	9.96	6.64			cashew
(c) 2nd Year Maintenance	Ha.	179.00	7.15	4.29	2.86			
3.Mushrooms	·····		0	1.20	2.00			
3.1Mushroom Production Unit								
(a) Private Sector	N <sub>0</sub>		46.00	0.00	0.40			
3.2Spawn making unit	No.	2	16.00	9.60	6.40			
(a) Private Sector	No.	1	6.00	3.60	2.40			
4.Rejuventation / Replacement of senile plantation, canopy management	На.	220.00	44.00	26.40	17.60			
5.Protected Cultivation								

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5.1Green House Structure							
(a) Naturally Ventilated Tubular Structure							
► General Area (Rs. 890 Sq.m.)	На.	0.11	4.50	2.70	1.80		
5.2Shade Net House							
(a) Tubular Structures							
► General Area (Rs. 710/Sqm )	На.	0.10	3.55	2.13	1.42		
5.3 Anti Bird / Anti Hail Nets	Ha.	0.50	0.85	0.51	0.34		
5.4 Cost of planting material of high value vegetables grown in	На.	0.10	0.74	0.44	0.30		
poly house 5.5 Cost of cultivation of Orchid & Anthurium under poly	Ha.	0.10	3.50	2.10	1.40		
house/shade net house. 5.6Plastic Mulching	ııa.	0.10	3.30	2.10	1.40		
(a) General Area (Rs. 32,000/ha)	На.	10.00	1.60	0.96	0.64		
6.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM) 6.1 Promotion of IPM							
	На.	120.00	0.43	0.26	0.17		
6.2 Promotion of INM	На.	120.00	0.43	0.26	0.17		
7.Organic Farming							
7.1Adoption of organic farming							
(a) First Year	Ha.	-	-	-	-		
(b) Second Year	Ha.	_	_	-	_		
(c) Third Year	Ha.	_	_	_	_		
7.2Vermi compost units(No.)	па.	-	-	-	-		
(a) Permanent Structure	No.	2	2.00	1.20	0.80		
(b) HDPE	No.	-	-	-	-		
8.Centre of Excellence for Horticulture	Project	1	225.90	135.54	90.36		
9.HRD including Horticulture Institute							
9.1Training of Farmers							
(a) Within the State	No.	150	2.00	1.20	0.80		
9.2Training / Study tour of technical staff / field functionaries							
(a) Within the State	No.	150	0.45	0.27	0.18		
(b) Study tour to progressive States/units	No.	25	1.40	0.84	0.56		
(group of minimum 5 participants) (c) Outside India	No.	1	6.00	3.60	2.40		
B. Integrated Post Harvest Management	NO.	'	0.00	3.00	2.40		
1.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	1	11.00	6.60	4.40		
2.Pre-Cooling unit	No.	-	-	-	-		
3.Mobile pre cooling unit (5 MT)							
3.1 General Area	No.	-	-	-	-		
3.2 Hilly Area	No.	-	-	-	=		
4.Cold Storage (Construction, Expansion and Modernisation)							
4.1 Cold Storage units Type 1 – basic type with single	No.	-	-	-	-		
temperature zone 5.Primary/ Mobile/ Minimal Processing Units							
5.1 General Area	No.	12	27.36	16.42	10.94		
6.Ripening Chamber		14	200	10.42	10.04		
6.1 General Area	NI-						
6.2 Hilly Area	No.	-	-	-	-		
	No.	-	-	-	-		
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector							
1.Retail Markets / outlets (environmentally controlled)							
1.1 General Area	No.	1	3.00	1.80	1.20		
1.2 Hilly Area	No.	-	-	-	-		
2.Static/Mobile Vending cart/ Platform with cool chamber	No.	5	0.75	0.45	0.30		
3.Functional Infrastructure							
3.1Collection, Sorting / Grading, Packing Units							
(a) General Area	No.	1	6.00	3.60	2.40		
(b) Hilly Area	No.	<u> </u>			2.40		
D. Mission Management	INO.	-	-	-	-		
	<u> </u>						
<ol> <li>State &amp; District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization,</li> </ol>	No.	-	25.00	15.00	10.00		
contingency etc.  2.Seminars confrences, workshops, exhibitions, Kisan Mela,							
horticulture shows, honey festivals etc. 2.1 State Level	No.	1	3.00	1.80	1.20		
2.2 District Level							
Z.E Blother Edvoi	No.	2	4.00	2.40	1.60		

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

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<ol> <li>Information dissemination through publicity, printed literature etc and local advertisements.</li> </ol>	No.	4	1.60	0.96	0.64		
4.Development of technology packages in electronic form to be shared through IT network	No.	-	ı	-	-		
Grand Total (Financial Target & Achievement)			479.01	287.42	191.59		