

State Wise Yearly with Spill Total Progress Report Physical/Financial Targets & Achievements

State : Haryana

Financial Year : 2010-11

Rs. in Lakh.

Component Name	Unit	2010-11				
		Phy. Target	Phy. Achmt	Fin.Target	Fin.Achmt	GOI Share
A. Plantation Infrastructure & Development						
1.Production of planting material						
1.1Nursery & TC Units						
(a) Public sector						
▶ Model nursery (4 ha)	No.	-	2	0.00	2.78	2.36
▶ Small Nursery (1 ha.)	No.	1	0	6.25	0.12	0.10
▶ Strengthening of existing Tissue culture units	No.	1	0	7.50	0.00	0.00
▶ Rehabilitation of TC labs and related units in SAUs	No.	-	0	0.00	0.00	0.00
▶ Setting up New Tissue culture units	No.	-	0	0.00	0.00	0.00
▶ Model nursery (3 ha)	No.	-	0	0.00	0.00	0.00
▶ Model nursery (2 ha)	No.	-	0	0.00	0.00	0.00
(b) Private sector						
▶ Hi-tech nursery (4 ha)	No.	2	0	25.00	0.00	0.00
▶ Small Nursery (1 ha.)	No.	2	1	6.25	1.50	1.28
▶ Strengthening of existing Tissue culture units	No.	-	0	0.00	0.00	0.00
▶ Setting up New Tissue culture units	No.	1	0	50.00	0.00	0.00
▶ Model nursery (3 ha)	No.	-	0	0.00	0.00	0.00
▶ Model nursery (2 ha)	No.	-	0	0.00	0.00	0.00
1.2Seed production for vegetable and spices						
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	40.00	122.40	20.00	40.38	34.32
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	91.00	11.60	22.75	2.37	2.01
(b) Procur. of breeder seed for Foundation seed	Ha.	-	0	0.00	0.00	0.00
1.3 Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/MoA, PSU)	Project	-	0	0.00	0.00	0.00
1.4Seed Infrastructure						
(a) Public Sector (ICAR, SAUs & State Depts.)	Project	-	0	0.00	0.00	0.00
(b) Private sector	Project	-	0	0.00	0.00	0.00
2.Establishment of new gardens						
2.1Fruits						
(a) Fruits (Perennial)						
▶ New Plantation	Ha.	-	0	0.00	0.00	0.00
▶ 1st Year Maintenance	Ha.	3700.00	2513.05	166.50	116.31	98.86
▶ 2nd Year Maintenance	Ha.	3235.00	1972.10	218.40	136.49	116.02
(b) Fruits (Non-Perennial)						
▶ New Plantation	Ha.	-	0	0.00	0.00	0.00
▶ 1st Year Maintenance	Ha.	-	0	0.00	0.00	0.00
▶ 2nd Year Maintenance	Ha.	-	0	0.00	0.00	0.00
(c) Cost intensive crops (Grapes, Kiwi, Passion fruit, etc), with Integration						
▶ New Plantation	Ha.	-	0	0.00	0.00	0.00
▶ 1st Year Maintenance	Ha.	-	0	0.00	0.00	0.00
▶ 2nd Year Maintenance	Ha.	-	0	0.00	0.00	0.00
(d) Banana (sucker),Pineapple(sucker), Papaya etc. , with Integration						
▶ New Plantation	Ha.	-	0	0.00	0.00	0.00
▶ 1st Year Maintenance	Ha.	-	0	0.00	0.00	0.00
(e) Banana (TC), Pineapple, Papaya, Strawberry, etc., without Integration						
▶ New Plantation	Ha.	-	0	0.00	0.00	0.00
▶ 1st Year Maintenance	Ha.	-	0	0.00	0.00	0.00
(f) High density Planting (mango, guava, litchi, ber, etc), with Integration						
▶ New Plantation	Ha.	547.00	88.40	131.28	18.68	15.88
▶ 1st Year Maintenance	Ha.	-	0	0.00	0.00	0.00
▶ 2nd Year Maintenance	Ha.	-	0	0.00	0.00	0.00
(g) Fruit crops other then cost intensive crops using normal spacing, with Integration						
▶ New Plantation	Ha.	2425.00	3088.30	394.05	475.45	404.13

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▶ 1st Year Maintenance	Ha.	-	0	0.00	0.00	0.00
▶ 2nd Year Maintenance	Ha.	-	0	0.00	0.00	0.00
2.2Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	69.00	69.00	24.15	24.11	20.49
▶ Other farmers	Ha.	46.00	46.00	10.63	10.61	9.02
(b) Bulbulous Flower						
▶ Small Scale Farmers	Ha.	252.00	231.00	113.40	113.40	96.39
▶ Other farmers	Ha.	151.00	134.20	44.85	44.86	38.13
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	350.00	347.20	42.00	41.92	35.63
▶ Other farmers	Ha.	131.00	113.00	10.38	9.47	8.05
2.3 Spices	Ha.	-	0	0.00	57.13	48.56
(a) Seed spices(cumin, fennel, etc)	Ha.	-	0	0.00	0.00	0.00
(b) Perennial spices (black papper, cinnamon, clove and nutmeg)	Ha.	-	0	0.00	0.00	0.00
(c) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	2800.00	2573.60	350.00	299.91	254.92
2.4Aromatic Plants						
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc)	Ha.	-	0	0.00	0.00	0.00
(b) Other aromatic plants	Ha.	275.00	0	34.38	0.00	0.00
2.5Plantation crops including coastal horticulture, Without Integration						
(a) New Plantation	Ha.	-	0	0.00	0.00	0.00
(b) 1st Year Maintenance	Ha.	-	0	0.00	0.00	0.00
(c) 2nd Year Maintenance	Ha.	-	0	0.00	0.00	0.00
3.Mushrooms						
3.1Integrated Mushrooms unit for spawn & compost production						
(a) Public Sector	No.	4	0	100.00	0.00	0.00
(b) Private Sector	No.	-	2	0.00	35.95	30.56
3.2Spawn making unit						
(a) Public Sector	No.	3	0	22.50	0.00	0.00
(b) Private Sector	No.	-	0	0.00	0.00	0.00
3.3Compost making unit						
(a) Public Sector	No.	14	0	140.00	0.00	0.00
(b) Private Sector	No.	-	3	0.00	21.00	17.85
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	2700.00	169.80	405.00	23.11	19.64
5.Creation of Water resources						
5.1Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining						
(a) General Areas	No.	333	277	1998.00	1581.80	1344.53
(b) Hilly Areas	No.	100	44	65.00	28.54	24.26
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	100	0	60.00	0.00	0.00
(b) Hilly Areas	No.	10	0	32.50	0.00	0.00
6.Protected cultivation						
6.1Naturally Ventilated						
(a) Tubular Structure						
▶ General Area (Rs. 1060 Sq.m.)	Ha.	5.00	1.29	233.75	57.69	49.04
(b) Other farmers	Ha.	-	0.04	0.00	18.72	15.91
6.2Shade Net House						
(a) Tubular Structures						
▶ General Area (Rs. 710/Sqm)	Ha.	3.00	0.53	90.00	13.68	11.63
(b) Wooden Structure						
▶ General Area (Rs. 492/Sq.m.)	Ha.	0.50	0	10.25	0.00	0.00

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(c) Bamboo Structure						
▶ General Area (Rs.360/Sq.m.)	Ha.	3.00	0.12	45.00	2.48	2.11
6.3Plastic Tunnel						
(a) General Area (Rs. 60/Sq.m.)	Ha.	55.30	16.72	82.95	28.59	24.30
6.4 Anti Bird / Anti Hail Nets	Ha.	9.65	1.70	9.65	6.70	5.70
6.5 Cost of planting material of high value vegetables grown in poly house	Ha.	9.50	0.40	49.88	2.10	1.79
6.6 Cost of planting material for flowers for poly house/Shade net	Ha.	2.50	0.72	62.50	12.04	10.23
6.7Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	430.00	310.09	43.00	34.35	29.20
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
7.1 Sanitary and Phytosanitary Certification (Public Sector)	No.	-	0	0.00	0.00	0.00
7.2 Promotion of IPM	Ha.	7380.00	7080.00	73.80	70.17	59.64
7.3 Disease fore casting units (PSUs)	No.	-	0	0.00	0.00	0.00
7.4Bio-control labs						
(a) Public sector	No.	-	0	0.00	0.00	0.00
(b) Private sector	No.	1	0	40.00	0.00	0.00
7.5Plant health clinics						
(a) Public sector	No.	1	1	20.00	20.00	17.00
(b) Private sector	No.	-	0	0.00	0.00	0.00
7.6Leaf/Tissue analysis labs						
(a) Public sector	No.	-	0	0.00	0.00	0.00
(b) Private sector	No.	1	0	10.00	0.00	0.00
8.Organic Farming						
8.1Adoption of organic farming						
(a) Second Year	Ha.	-	0	0.00	348.42	296.16
(b) Third Year	Ha.	-	0	0.00	0.00	0.00
8.2 Certification	No.	-	0	0.00	0.00	0.00
(a) Organic Certification (1st year)	No.	-	0	0.00	0.00	0.00
(b) Organic Certification (2nd year)	No.	-	0	0.00	348.42	296.16
(c) Organic Certification (3rd year)	No.	-	0	0.00	0.00	0.00
8.3 Vermi compost units(No.)	No.	1250	862	198.44	124.19	105.56
9.Certification for Good Agricultural Practices (GAP), Including Infrastructure	No.	50	0	2.50	0.00	0.00
10.Pollination support through beekeeping (Lakh units)						
10.1 Production of nucleus stock (Public Sector)	Project	1	0	10.00	0.00	0.00
10.2 Production of bee colonies by bee breeder	No.	11	0	33.00	0.00	0.00
10.3 Distribution of colonies with hives	No.	30000	32736	225.00	216.80	184.28
10.4 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	200	77	14.00	5.24	4.45
11.Horticulture Mechanization						
11.1 Imoprt of New Machines & Tools for horticulture, for demonstration purpose (public sector)	No.	-	0	0.00	0.00	0.00
11.2 Power operated Machines / Tools, Power saws, PP equipments	No.	632	645	110.60	112.86	95.93
11.3 Power Machines (upto 20 BHP) with rotavator/equipments	No.	369	198	221.40	95.71	81.35
11.4 Power Machines (20 HP & above) with rotavator/equipments	No.	26	157	39.00	39.18	33.30
12.Technology dissemination through demonstration/Front line demonstration						
12.1 Farmers Field	No.	4	0	100.00	0.00	0.00
12.2 PSUs, SAUs & NGOs etc.	No.	1	4	18.75	896.79	762.27
13.HRD including Horticulture Institute						
13.1 Training of Supervisors	No.	1	0	20.00	0.00	0.00
13.2 Training of Entrepreneurs	No.	-	0	0.00	0.00	0.00
13.3 Training of Gardeners	No.	1	1	15.00	8.70	7.40
13.4 Training of Field Staffs	No.	-	80	0.00	1.68	1.43
13.5Training of Farmers						
(a) Within the State	No.	2400	2308	50.40	52.00	44.20

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(b) Outside the State	No.	50	0	2.50	0.00	0.00
(c) Within the District	No.	-	0	0.00	0.00	0.00
13.6Exposure visit of farmers						
(a) Within the State	No.	1000	1030	6.00	5.26	4.47
(b) Outside the State	No.	210	20	6.30	0.50	0.43
(c) Outside India	Project	10	0	30.00	0.00	0.00
(d) Within the District	No.	500	530	1.25	1.42	1.21
13.7Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	20	0	0.65	0.00	0.00
(b) Outside the State	No.	-	0	0.00	0.00	0.00
(c) Outside India	No.	10	0	50.00	0.00	0.00
B. Integrated Post Harvest Management						
1.Pack houses	No.	100	25	125.00	35.95	30.56
2.Pre-Cooling unit	No.	2	0	12.00	0.00	0.00
3.Mobile pre cooling unit (5 MT)						
3.1 General Area	No.	-	0	0.00	0.00	0.00
4.Cold storage units	No.	6	1	720.00	71.90	61.12
5.C.A./M.A. Storage (5000 MT)	No.	-	0	0.00	0.00	0.00
6.Refrigerated Transport Vehicles (9 MT)	No.	2	0	19.20	0.00	0.00
7.Primary/ Mobile/ Minimal Processing Units						
7.1 General Area	No.	-	0	0.00	0.00	0.00
8.Ripening Chamber						
8.1 General Area	No.	2	0	24.00	0.00	0.00
9.Evaporative / low energy cool chamber (8 MT)	No.	2	0	8.00	0.00	0.00
10.Preservation Unit (Low Cost)						
10.1 New Unit	No.	15	0	15.00	0.00	0.00
10.2 Upgradation	No.	75	0	37.50	0.00	0.00
11.Low Cost onion storage structure (25 MT)	No.	-	80	0.00	19.37	16.46
12.Pusa Zero energy cool chamber (100 kg)	No.	100	20	2.00	0.40	0.34
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector						
1.Terminal Markets	No.	1	0	1.00	0.00	0.00
2.Wholesale markets	No.	1	0	1.00	0.00	0.00
3.Rural Markets/Apni Mandis/ Direct Markets						
3.1 Befor 2016-17	No.	-	0	0.00	0.00	0.00
4.Retail Markets / outlets (enviromentally controlled)						
4.1 Befor 2016-17	No.	3	0	12.00	0.00	0.00
5.Static/Mobile Vending cart/ Platform with cool chamber	No.	100	0	15.00	0.00	0.00
6.Functional Infrastructure	No.	2	0	12.00	0.00	0.00
6.1Quality Control / Analysis						
(a) Public Sector	No.	1	0	200.00	0.00	0.00
(b) Privat Sector	No.	-	0	0.00	0.00	0.00
7.Market Intelligence	Project	-	0	0.00	0.00	0.00
8.Buy back intervention	Project	-	0	0.00	0.00	0.00
9.Extension, Quality awareness and market led extension activities for fresh and pocessed products	Project	-	0	0.00	0.00	0.00
D. Special Interventions						
1.Tackling of emegent/unforeseen requirments of SHMs	Project	-	0	0.00	0.00	0.00
E. Mission Management						
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	0	382.72	218.67	185.87
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	0	10.00	0.00	0.00
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 State Level	No.	3	1	9.00	11.42	9.71
3.2 District Level	No.	9	12	18.00	13.68	11.63

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4.Technical Support Group (TSG)	No.	-	0	28.66	0.00	0.00
5.Support to cooperatives for infrastructure requirement	No.	-	0	0.00	0.00	0.00
6.Collaboration with International agencies like FAO, World Bank etc.	No.	-	0	0.00	0.00	0.00
F. Misc. / Inovative Components not covered above						
1.1.	No.	-	0	0.00	0.00	0.00
2.2.	No.	-	0	0.00	0.00	0.00
3.3.	No.	-	0	0.00	0.00	0.00
4.4.	No.	-	0	0.00	0.00	0.00
5.5.	No.	-	0	0.00	0.00	0.00
6.6.	No.	-	0	0.00	0.00	0.00
7.7.	No.	-	0	0.00	0.00	0.00
8.8.	No.	-	0	0.00	0.00	0.00
9.9.	No.	-	0	0.00	0.00	0.00
10.10.	No.	-	0	0.00	0.00	0.00
Grand Total (Financial Target & Achievement)				8078.42	5980.97	5083.83