

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

State : Haryana

Financial Year : 2014-15

Rs. in Lakh.

Component Name	Unit	2014-15				
		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						
▶ Hi-tech nursery (4 ha)	No.	1	0	21.25	0.00	0.00
(b) Private sector						
▶ Small Nursery (1 ha.)	No.	1	0	6.38	0.00	0.00
1.2Seed production for vegetable and spices						
(a) Public Sector (ICAR, SAUs & State Depts.)						
▶ Open pollinated crops	Ha.	31.00	15.60	9.22	7.06	6.00
▶ Hybrid seeds	Ha.	100.00	71.90	127.50	8.97	7.62
(b) Private Sector						
▶ Open pollinated crops	Ha.	120.00	6.54	12.50	0.80	0.68
▶ Hybrid seeds	Ha.	-	106.40	0.00	23.21	19.73
(c) Procur. of breeder seed for Foundation seed	Ha.	-	0	0.00	6.00	5.10
1.3 Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/MoA, PSU)	Project	1	0	4.25	0.00	0.00
1.4Seed Infrastructure						
(a) Private sector	Project	1	0	44.20	0.00	0.00
2.Establishment of new gardens						
2.1Fruits						
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, etc), without Integration						
▶ New Plantation	Ha.	-	21.00	0.00	9.05	7.69
▶ 1st Year Maintenance	Ha.	-	1.20	0.00	0.07	0.06
(b) Strawberry, without Integration						
▶ New Plantation	Ha.	80.00	54.00	34.00	27.00	22.95
(c) Banana (sucker),Pineapple(sucker), Papaya etc. , without Integration						
▶ New Plantation	Ha.	-	1.00	0.00	0.23	0.20
(d) Banana (TC), Pineapple, Papaya, Strawberry, etc., without Integration						
▶ New Plantation	Ha.	17.00	0	3.25	0.00	0.00
(e) Papaya, without Integration						
▶ New Plantation	Ha.	-	2.60	0.00	0.55	0.47
(f) Ultra high density (Meadow orchard), without Integration						
▶ New Plantation	Ha.	3.00	0	0.77	0.00	0.00
(g) High density Planting (mango, guava, litchi, ber, etc), without Integration						
▶ New Plantation	Ha.	43.00	29.66	8.86	5.94	5.05
▶ 1st Year Maintenance	Ha.	50.00	27.20	3.42	2.19	1.86
▶ 2nd Year Maintenance	Ha.	52.00	32.80	3.55	2.59	2.20
(h) Fruit crops other then cost intensive crops using normal spacing, without Integration						
▶ New Plantation	Ha.	825.00	1068.51	126.27	120.68	102.58
▶ 1st Year Maintenance	Ha.	1483.00	1053.45	75.63	57.55	48.92
▶ 2nd Year Maintenance	Ha.	1070.00	734.38	54.57	40.72	34.61
2.2Vegetables						
(a) Hybrid Vegetables	Ha.	500.00	450.04	85.00	52.59	44.70
2.3Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	1.00	5.60	3.40	2.24	1.90
▶ Other farmers	Ha.	10.00	3.00	2.13	0.75	0.64
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	15.00	8.55	7.65	4.77	4.05
▶ Other farmers	Ha.	-	4.60	0.00	1.73	1.47
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	225.00	171.65	30.60	40.66	34.56

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► Other farmers	Ha.	50.00	27.40	4.25	2.77	2.35
2.4Spices						
(a) Seed spices(cumin, fennel, etc)	Ha.	550.00	200.00	56.10	15.88	13.50
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	-	188.00	0.00	54.71	46.50
2.5Aromatic Plants						
(a) Other aromatic plants	Ha.	10.00	0	1.36	0.00	0.00
2.6Plantation crops including coastal horticulture, With Integration						
(a) New Plantation	Ha.	-	12.40	0.00	0.61	0.52
3.Mushrooms						
3.1Mushroom Production Unit						
(a) Public Sector	No.	2	0	34.00	0.00	0.00
(b) Private Sector	No.	8	2	54.40	9.00	7.65
3.2Spawn making unit						
(a) Public Sector	No.	1	0	12.75	0.00	0.00
(b) Private Sector	No.	-	1	0.00	7.50	6.38
3.3Compost making unit						
(a) Public Sector	No.	2	0	34.00	0.00	0.00
(b) Private Sector	No.	5	2	34.00	13.00	11.05
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	129.00	224.40	21.93	43.39	36.88
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.	112	165	761.60	657.87	559.19
(b) Hilly Areas	No.	30	13	31.88	20.72	17.61
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	80	33	51.00	13.31	11.31
(b) Hilly Areas	No.	10	0	7.65	0.00	0.00
6.Protected cultivation						
6.1Naturally Ventilated						
(a) Tubular Structure						
► General Area (Rs. 1060 Sq.m.)	Ha.	68.70	50.00	2535.83	2587.62	2199.48
6.2Shade Net House						
(a) Tubular Structures						
► General Area (Rs. 710/Sqm)	Ha.	21.60	28.51	522.61	788.25	670.01
6.3Plastic Tunnel						
(a) General Area (Rs. 60/Sq.m.)	Ha.	8.10	8.99	21.42	26.40	22.44
6.4 Walk in tunnels	Ha.	5.20	2.06	117.30	71.63	60.89
6.5 Cost of planting material of high value vegetables grown in poly house	Ha.	68.10	60.12	405.20	482.81	410.39
6.6 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	-	0.87	0.00	17.30	14.71
6.7 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	14.80	9.32	383.69	205.64	174.79
6.8 Cost of cultivation of Rose under poly house/shade net house	Ha.	12.60	13.97	228.12	223.73	190.17
6.9 Cost of planting material for flowers for poly house/Shade net	Ha.	-	15.71	0.00	302.11	256.79
6.10Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	300.00	289.30	40.81	44.78	38.06
7.Precision Farming development and extension through Precision Farming Development Center (PFDCs)	Project	1	0	34.00	0.00	0.00
8.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
8.1 Sanitary and Phytosanitary Certification (Public Sector)	No.	-	125	0.00	0.54	0.46
8.2 Promotion of IPM	Ha.	1630.00	928.78	16.63	11.74	9.98
8.3Plant health clinics						
(a) Public sector	No.	2	0	42.50	17.96	15.27
8.4Leaf/Tissue analysis labs						
(a) Public sector	No.	1	0	21.25	0.00	0.00
9.Organic Farming						

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9.1Adoption of organic farming						
(a) First Year	Ha.	150.00	0	12.75	0.00	0.00
9.2Certification						
(a) Organic Certification (1st year)	No.	3	0	12.75	0.00	0.00
(b) Organic Certification (3rd year)	No.	-	0	0.00	0.22	0.19
9.3Vermi compost units(No.)						
(a) Permanent Structure	No.	50	66	12.75	33.20	28.22
(b) HDPE	No.	160	0	6.80	0.00	0.00
10.Certification for Good Agricultural Practices (GAP), Including Infrastructure	No.	50	0	2.13	0.00	0.00
11.Centre of Excellence for Horticulture	Project	5	0	1163.95	0.00	0.00
12.Pollination support through beekeeping (Lakh units)						
12.1 Production of nucleus stock (Public Sector)	Project	-	550	0.00	3.30	2.81
12.2 Production of bee colonies by bee breeder	No.	3	8660	10.20	34.54	29.36
12.3 Distribution of colonies with hives	No.	16000	9418	108.80	94.50	80.33
13.Horticulture Mechanization						
13.1Tractor (upto 20 PTOHP)						
(a) General Category	No.	-	37	0.00	10.81	9.19
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	8	0.00	7.70	6.55
13.2Power Tiller						
(a) Power Tiller (below 8 BHP)						
▶ General Category	No.	400	57	136.00	16.99	14.44
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	-	46	0.00	18.38	15.62
(b) Power Tiller (8 BHP & above)						
▶ General Category	No.	-	94	0.00	47.74	40.58
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	-	48	0.00	28.70	24.40
13.3Tractor/Power Tiller (below 20 BHP) driven equipments						
(a) Land Development, tillage and seed bed preparation equipments						
▶ General Category	No.	-	16	0.00	4.89	4.16
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	3	0.00	1.55	1.32
(b) Sowing, Planting Reaping and Digging Equipments						
▶ General Category	No.	188	96	191.76	12.83	10.91
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	63	0.00	9.78	8.31
(c) Plastic Mulch Laying Machine						
▶ General Category	No.	-	2	0.00	0.63	0.54
(d) Self-Propelled Horticulture Machinery						
▶ General Category	No.	39	104	33.32	53.51	45.48
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	12	0.00	7.70	6.55
13.4Plant Protection Equipment's						
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer						
▶ General Category	No.	-	83	0.00	5.78	4.91
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	17	0.00	0.39	0.33
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)						
▶ General Category	No.	-	118	0.00	4.52	3.84
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	11	0.00	0.50	0.43
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)						
▶ General Category	No.	-	184	0.00	6.97	5.92
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	133	0.00	5.16	4.39
(d) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)						
▶ General Category	No.	-	368	0.00	37.98	32.28
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	40	0.00	1.83	1.56
(e) Tractor Mounted / Operated Sprayer (below 20 BHP)						
▶ General Category	No.	-	294	0.00	44.78	38.06

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▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	61	0.00	9.32	7.92
(f) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer						
▶ General Category	No.	-	76	0.00	12.73	10.82
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	53	0.00	8.63	7.34
13.5 Imoprt of New Machines & Tools for horticulture, for demonstration purpose (public sector)	No.	-	176	0.00	25.69	21.84
13.6 Self-propelled multi purpose hydraulic system for orchards	No.	-	5	0.00	6.22	5.29
14.Technology dissemination through demonstration/Front line demonstration						
14.1 PSUs, SAUs & NGOs etc.	No.	2	0	42.50	0.00	0.00
15.HRD including Horticulture Institute						
15.1 Training of Supervisors	No.	1	26	17.00	1.21	1.03
15.2 Training of Gardeners	No.	2	25	25.50	8.50	7.23
15.3 Training of Field Staffs	No.	-	0	0.00	0.58	0.49
15.4Training of Farmers						
(a) Within the State	No.	11400	2232	96.90	57.69	49.04
(b) Outside the State	No.	-	1	0.00	0.23	0.20
15.5Exposure visit of farmers						
(a) Within the State	No.	-	659	0.00	9.69	8.24
(b) Outside the State	No.	6501	120	52.70	8.43	7.17
(c) Outside India	Project	10	0	34.00	0.00	0.00
15.6Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	325	56	1.96	24.13	20.51
(b) Outside the State	No.	-	20	0.00	1.06	0.90
(c) Outside India	No.	7	2	35.70	5.48	4.66
B. Integrated Post Harvest Management						
1.Pack houses	No.	150	123	255.00	200.94	170.80
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	2	0	29.75	0.00	0.00
3.Cold room (Staging)	No.	2	0	8.93	0.00	0.00
4.Cold Storage (Construction, Expansion and Modernisation)						
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	3	6	357.00	412.22	350.39
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	2	0	297.50	0.00	0.00
5.Technology induction and modernization of Cold-Chain						
5.1 CA Tents	No.	1	0	23.80	0.00	0.00
6.Refrigerated Transport Vehicles (9 MT)	No.	3	0	23.21	0.00	0.00
7.Primary/ Mobile/ Minimal Processing Units						
7.1 General Area	No.	2	0	17.00	0.00	0.00
8.Ripening Chamber						
8.1 General Area	No.	3300	1	981.75	9.94	8.45
9.Preservation Unit (Low Cost)						
9.1 New Unit	No.	10	1	8.50	0.88	0.75
9.2 Upgradation	No.	2	0	0.85	0.00	0.00
10.Low Cost onion storage structure (25 MT)	No.	60	17	44.63	12.38	10.52
11.Pusa Zero energy cool chamber (100 kg)	No.	10	0	0.17	0.00	0.00
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector						
1.Rural Markets/Apni Mandis/ Direct Markets						
1.1 Befor 2016-17	No.	2	0	17.00	0.00	0.00
2.Retail Markets / outlets (enviromentally controlled)						
2.1 Befor 2016-17	No.	5	1	22.31	1.10	0.94
3.Functional Infrastructure						
3.1Collection, Sorting / Grading, Packing Units						
(a) Befor 2016-17	No.	15	0	76.50	0.00	0.00
4.Gravity Operated Rope way in hilly areas	Project	1	0	6.38	0.00	0.00
D. Special Interventions						

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1.Innovative interventions not covered under any GOI Schemes / flexi-funds	Project	100	0	69.06	0.00	0.00
E. Mission Management						
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	297	518.72	579.37	492.46
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	1	42.50	12.69	10.79
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 International Level	No.	-	0	0.00	0.59	0.50
3.2 National Level	No.	-	0	0.00	4.49	3.82
3.3 State Level	No.	3	52	7.65	19.91	16.92
3.4 District Level	No.	9	6	15.30	9.32	7.92
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	30	0	10.20	0.00	0.00
5.Development of technology packages in electronic form to be shared through IT network	No.	18	0	15.30	0.00	0.00
6.Technical Support Group (TSG)	No.	1	0	42.50	11.35	9.65
7.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.						
7.1 First Year	No.	1	0	149.86	202.85	172.42
8.Baseline Survey and Strengthening horticultural statistical data base	No.	1	0	42.50	0.00	0.00
9.Support to cooperatives for infrastructure requirement	No.	-	0	0.00	3.08	2.62
F. Misc. / Inovative Components not covered above						
1.1.	No.	-	0	0.00	100.00	85.00
2.2.	No.	-	0	0.00	84.00	71.40
3.3.	No.	-	0	0.00	260.35	221.30
4.4.	No.	-	0	0.00	0.40	0.34
Grand Total (Financial Target & Achievement)				11220.02	8634.95	7339.77