

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

State : Haryana

Financial Year : 2015-16

Rs. in Lakh.

Component Name	Unit	2015-16				
		Phy. Target	Phy. Achmt	Fin.Target	Fin.Achmt	GOI Share
A. Plantation Infrastructure & Development						
1.Production of planting material						
1.1Nursery & TC Units						
(a) Private sector						
▶ Hi-tech nursery (4 ha)	No.	1	1	10.00	5.00	3.00
1.2Seed production for vegetable and spices						
(a) Public Sector (ICAR, SAUs & State Depts.)						
▶ Open pollinated crops	Ha.	45.00	4.00	15.75	1.65	0.99
2.Establishment of new gardens						
2.1Fruits						
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, etc), without Integration						
▶ New Plantation	Ha.	-	0.66	0.00	0.15	0.09
(b) Strawberry, without Integration						
▶ New Plantation	Ha.	13.60	46.20	6.80	7.10	4.26
(c) Banana (sucker),Pineapple(sucker), Papaya etc. , without Integration						
▶ New Plantation	Ha.	-	1.00	0.00	0.23	0.14
(d) Papaya, without Integration						
▶ New Plantation	Ha.	7.00	2.00	1.58	0.54	0.32
▶ 1st Year Maintenance	Ha.	12.00	2.20	0.90	0.17	0.10
(e) High density Planting (mango, guava, litchi, ber, etc), without Integration						
▶ New Plantation	Ha.	53.00	22.60	9.38	2.68	1.61
▶ 1st Year Maintenance	Ha.	29.00	15.40	1.75	1.30	0.78
▶ 2nd Year Maintenance	Ha.	44.80	19.96	3.58	1.29	0.77
(f) Fruit crops other then cost intensive crops using normal spacing, without Integration						
▶ New Plantation	Ha.	1683.00	1341.83	172.95	133.50	80.10
▶ 1st Year Maintenance	Ha.	1079.00	677.38	38.65	22.94	13.76
▶ 2nd Year Maintenance	Ha.	1096.00	668.45	60.03	35.00	21.00
2.2Vegetables						
(a) Hybrid Vegetables	Ha.	6000.00	5717.73	1200.00	1120.30	672.18
2.3Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	23.00	5.80	9.20	2.32	1.39
▶ Other farmers	Ha.	3.00	0	0.75	0.00	0.00
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	13.00	5.40	7.80	3.24	1.94
▶ Other farmers	Ha.	2.00	2.00	0.75	0.75	0.45
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	320.00	298.60	51.20	47.03	28.22
▶ Other farmers	Ha.	71.00	60.00	7.10	6.00	3.60
2.4Spices						
(a) Seed spices(cumin, fennel, etc)	Ha.	-	100.04	0.00	10.77	6.46
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	555.00	355.95	66.60	52.38	31.43
2.5Aromatic Plants						
(a) Other aromatic plants	Ha.	35.00	30.00	5.60	4.80	2.88
3.Mushrooms						
3.1Mushroom Production Unit						
(a) Public Sector	No.	-	1	0.00	0.00	0.00
(b) Private Sector	No.	18	8	144.00	66.50	39.90
3.2Spawn making unit						
(a) Private Sector	No.	3	3	18.00	12.00	7.20
3.3Compost making unit						
(a) Private Sector	No.	10	5	80.00	47.07	28.24

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4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	250.00	216.04	50.00	43.36	26.02
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.	60	139	480.00	611.86	367.12
(b) Hilly Areas	No.	20	3	25.00	6.18	3.71
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	62	32	46.50	18.06	10.84
(b) Hilly Areas	No.	4	0	3.60	0.00	0.00
6.Protected cultivation						
6.1Naturally Ventilated						
(a) Tubular Structure						
▶ General Area (Rs. 1060 Sq.m.)	Ha.	46.25	53.59	1988.43	2124.95	1274.97
6.2Shade Net House						
(a) Tubular Structures						
▶ General Area (Rs. 710/Sqm)	Ha.	45.76	95.42	1352.75	2306.31	1383.79
6.3Plastic Tunnel						
(a) General Area (Rs. 60/Sq.m.)	Ha.	8.00	12.23	24.00	8.87	5.32
6.4 Walk in tunnels	Ha.	10.40	0.65	308.00	33.87	20.32
6.5 Cost of planting material of high value vegetables grown in poly house	Ha.	60.00	46.74	420.00	218.25	130.95
6.6 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	10.00	22.35	305.00	144.18	86.51
6.7 Cost of cultivation of Rose under poly house/shade net house	Ha.	18.00	75.75	383.40	187.00	112.20
6.8 Cost of planting material for flowers for poly house/Shade net	Ha.	-	24.73	0.00	156.26	93.76
6.9Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	90.00	81.32	15.12	13.05	7.83
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
7.1 Sanitary and Phytosanitary Certification (Public Sector)	No.	-	100	0.00	1.15	0.69
7.2 Promotion of IPM	Ha.	2500.00	2609.81	60.00	39.39	23.63
7.3Plant health clinics						
(a) Public sector	No.	1	0	25.00	19.35	11.61
8.Organic Farming						
8.1Adoption of organic farming						
(a) First Year	Ha.	1000.00	1000.00	40.00	54.00	32.40
8.2Certification						
(a) Organic Certification (1st year)	No.	27	0	40.01	30.00	18.00
8.3Vermi compost units(No.)						
(a) Permanent Structure	No.	36	51	18.00	20.50	12.30
(b) HDPE	No.	20	0	1.60	0.00	0.00
9.Centre of Excellence for Horticulture	Project	11	0	1500.00	500.00	300.00
10.Pollination support through beekeeping (Lakh units)						
10.1 Production of nucleus stock (Public Sector)	Project	-	1	0.00	4.00	2.40
10.2 Production of bee colonies by bee breeder	No.	3	6108	12.00	46.40	27.84
10.3 Distribution of colonies with hives	No.	10000	11656	160.00	111.63	66.98
11.Horticulture Mechanization						
11.1Tractor (upto 20 PTOHP)						
(a) General Category	No.	7	42	5.25	15.64	9.38
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	7	20	7.00	12.48	7.49
11.2Power Tiller						
(a) Power Tiller (below 8 BHP)						
▶ General Category	No.	30	28	12.00	6.50	3.90
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	30	33	15.00	12.03	7.22
(b) Power Tiller (8 BHP & above)						
▶ General Category	No.	25	15	15.00	2.81	1.69

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▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	25	6	18.75	3.82	2.29
11.3Tractor/Power Tiller (below 20 BHP) driven equipments						
(a) Land Development, tillage and seed bed preparation equipments						
▶ General Category	No.	30	8	3.60	3.76	2.26
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	30	19	4.50	4.30	2.58
(b) Sowing, Planting Reaping and Digging Equipments						
▶ General Category	No.	20	113	2.40	13.80	8.28
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	20	63	3.00	8.65	5.19
(c) Plastic Mulch Laying Machine						
▶ General Category	No.	15	0	4.20	0.00	0.00
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	15	0	5.25	0.00	0.00
(d) Self-Propelled Horticulture Machinery						
▶ General Category	No.	20	10	20.00	5.07	3.04
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	20	27	25.00	15.27	9.16
11.4Plant Protection Equipment's						
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer						
▶ General Category	No.	300	27	1.50	3.44	2.06
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	300	7	1.80	0.18	0.11
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)						
▶ General Category	No.	50	23	1.25	0.47	0.28
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	50	37	1.55	1.22	0.73
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)						
▶ General Category	No.	50	69	1.50	2.01	1.21
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	50	84	1.90	3.50	2.10
(d) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)						
▶ General Category	No.	40	88	3.20	4.83	2.90
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	40	57	4.00	2.68	1.61
(e) Tractor Mounted / Operated Sprayer (below 20 BHP)						
▶ General Category	No.	30	73	2.40	9.94	5.96
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	30	21	3.00	2.80	1.68
(f) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer						
▶ General Category	No.	30	71	15.00	11.09	6.65
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	30	38	18.90	6.42	3.85
(g) Eco Friendly Light Trap						
▶ General Category	No.	300	10	3.60	0.00	0.00
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	300	5	4.20	0.00	0.00
11.5 Imoprt of New Machines & Tools for horticulture, for demonstration purpose (public sector)	No.	-	1	0.00	0.56	0.34
11.6 Self-propelled multi purpose hydraulic system for orchards	No.	-	3	0.00	1.09	0.65
12.Technology dissemination through demonstration/Front line demonstration						
12.1 Farmers Field	No.	1	0	1.00	0.00	0.00
12.2 PSUs, SAUs & NGOs etc.	No.	2	2	50.00	25.00	15.00
13.HRD including Horticulture Institute						
13.1 Training of Supervisors	No.	-	0	0.00	11.75	7.05
13.2 Training of Entrepreneurs	No.	2	0	11.75	0.00	0.00
13.3 Training of Gardeners	No.	2	0	17.00	32.40	19.44
13.4Training of Farmers						
(a) Within the State	No.	12635	1445	126.35	40.63	24.38
13.5Exposure visit of farmers						
(a) Outside the State	No.	2	121	20.00	11.35	6.81
13.6Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	250	325	0.75	0.41	0.25
(b) Outside the State	No.	350	50	2.80	0.86	0.52

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(c) Outside India	No.	4	0	24.00	0.47	0.28
B. Integrated Post Harvest Management						
1.Pack houses	No.	200	188	400.00	279.86	167.92
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	2	3	35.00	11.90	7.14
3.Pre-Cooling unit	No.	1	1	8.75	4.38	2.63
4.Cold room (Staging)	No.	2	1	10.50	2.63	1.58
5.Cold Storage (Construction, Expansion and Modernisation)						
5.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	1	1	140.00	66.63	39.98
5.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	1	0	175.00	0.00	0.00
6.Technology induction and modernization of Cold-Chain						
6.1 CA Tents	No.	1	1	28.00	20.00	12.00
7.Refrigerated Transport Vehicles (9 MT)	No.	4	1	36.40	5.60	3.36
8.Primary/ Mobile/ Minimal Processing Units						
8.1 General Area	No.	1	0	10.00	0.00	0.00
9.Ripening Chamber						
9.1 General Area	No.	200	2	70.00	112.50	67.50
10.Preservation Unit (Low Cost)						
10.1 New Unit	No.	1	1	1.00	0.84	0.50
11.Low Cost onion storage structure (25 MT)	No.	30	17	26.25	13.14	7.88
12.Integrated Cold-Chain Supply System	No.	2	0	420.00	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.	1	0	10.00	0.00	0.00
2.Retail Markets / outlets (enviromentally controlled)						
2.1 Befor 2016-17	No.	2	0	10.50	0.00	0.00
D. Mission Management						
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	140	595.81	606.17	363.70
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	0	0.00	7.12	4.27
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 National Level	No.	-	0	0.00	13.51	8.11
3.2 State Level	No.	10	2	30.00	6.00	3.60
3.3 District Level	No.	21	77	42.00	16.02	9.61
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	100	0	40.00	12.44	7.46
5.Technical Support Group (TSG)	No.	-	0	0.00	39.08	23.45
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.	3655	0	148.28	74.14	44.48
7.Baseline Survey and Strengthening horticultural statistical data base	No.	1	0	50.00	0.00	0.00
E. Misc. / Inovative Components not covered above						
1.1.	No.	-	0	0.00	25.00	15.00
2.2.	No.	-	0	0.00	10.38	6.23
Grand Total (Financial Target & Achievement)				11916.67	9887.90	5932.74