

State wise Yearly Progress Report Physical / Financial (Target / Achievement) Under NHM

State : Haryana

Financial Year : 2016-17

Rs. in Lakh.

Component Name	Unit	Physical		Financial		GOI Share	Spill Over Physical		Spill Over Financial	
		Target	Achmt	Target	Achmt		Target	Achmt	Target	Achmt
A. Plantation Infrastructure & Development										
1. Production of planting material										
1.1 Nursery & TC Units										
(a) Private sector										
▶ Small Nursery (1 ha.)	No.	2	2	15.00	12.50	7.50	-	-	-	-
1.2 Seed production for vegetable and spices										
(a) Private Sector										
▶ Open pollinated crops	Ha.	800.00	831.30	98.00	101.83	61.10	-	-	-	-
1.3 Seed Infrastructure										
(a) Private sector	Project	2	1	200.00	100.00	60.00	-	-	-	-
2. Establishment of new gardens										
2.1 Fruits										
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, etc), without Integration										
▶ New Plantation	Ha.	8.00	7.80	4.00	3.30	1.98	-	-	-	-
▶ 1st Year Maintenance	Ha.	3.00	1.06	0.23	0.08	0.05	-	-	-	-
(b) High density Planting (mango, guava, litchi, ber, etc), without Integration										
▶ New Plantation	Ha.	120.00	55.26	21.53	20.16	12.10	-	-	-	-
▶ 1st Year Maintenance	Ha.	23.00	19.84	1.32	1.30	0.78	-	-	-	-
▶ 2nd Year Maintenance	Ha.	38.00	50.50	2.98	2.24	1.34	-	-	-	-
(c) Fruit crops other than cost intensive crops using normal spacing, without Integration										
▶ New Plantation	Ha.	1780.00	1595.64	186.47	165.55	99.33	-	-	-	-
▶ 1st Year Maintenance	Ha.	1188.30	782.02	43.24	32.78	19.67	-	-	-	-
▶ 2nd Year Maintenance	Ha.	603.54	533.84	33.85	24.72	14.83	-	-	-	-
2.2 Vegetables										
(a) Hybrid Vegetables	Ha.	4000.00	4012.00	800.00	731.95	439.17	-	-	-	-
2.3 Flowers										
(a) Cut Flower										
▶ Small Scale Farmers	Ha.	50.00	20.00	20.00	8.00	4.80	-	-	-	-
▶ Other farmers	Ha.	50.00	20.00	12.50	5.00	3.00	-	-	-	-
(b) Bulbulous Flower										
▶ Small Scale Farmers	Ha.	50.00	23.40	30.00	14.04	8.42	-	-	-	-
▶ Other farmers	Ha.	50.00	5.00	18.75	5.00	3.00	-	-	-	-
(c) Loose Flower										
▶ Small Scale Farmers	Ha.	50.00	65.00	8.00	8.82	5.29	-	-	-	-

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► Other farmers	Ha.	50.00	40.00	5.00	4.18	2.51	-	-	-	-
2.4Spices										
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	400.00	355.80	48.00	40.75	24.45	-	-	-	-
3.Mushrooms										
3.1Mushroom Production Unit										
(a) Private Sector	No.	8	13	64.00	82.70	49.62	-	-	-	-
3.2Spawn making unit										
(a) Private Sector	No.	4	5	24.00	24.75	14.85	-	-	-	-
3.3Compost making unit										
(a) Private Sector	No.	8	14	64.00	85.20	51.12	-	-	-	-
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	150.00	150.30	30.00	28.68	17.21	-	-	-	-
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.	34	124	690.00	709.61	425.77	10	10	210.00	210.00
(b) Hilly Areas	No.	1	1	25.00	15.43	9.26	-	-	-	-
5.2Water Harvesting System for individual for storage of water										
(a) General Areas	No.	89	84	66.80	59.79	35.87	-	-	-	-
(b) Hilly Areas	No.	10	6	9.00	3.76	2.26	-	-	-	-
6.Protected cultivation										
6.1Naturally Ventilated										
(a) Tubular Structure										
► General Area (Rs. 890 Sq.m.)	Ha.	8.61	9.22	382.08	412.45	247.47	-	-	-	-
► General Area (Rs. 844 Sq.m.)	Ha.	15.35	13.94	647.80	605.16	363.10	8.65	8.65	365.00	365.00
6.2Shade Net House										
(a) Tubular Structures										
► General Area (Rs. 710/Sqm)	Ha.	37.09	55.48	1316.75	1840.40	1104.24	5.40	5.40	192.00	192.00
6.3 Walk in tunnels	Ha.	0.80	0.16	24.00	4.91	2.95	-	-	-	-
6.4 Cost of planting material of high value vegetables grown in poly house	Ha.	77.75	125.90	544.25	750.87	450.52	-	-	-	-
6.5 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	2.79	1.42	85.10	22.91	13.75	-	-	-	-
6.6 Cost of cultivation of Rose under poly house/shade net house	Ha.	8.00	9.43	170.40	167.32	100.39	-	-	-	-
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)										
7.1 Promotion of IPM	Ha.	3000.00	3111.00	36.00	38.98	23.39	-	-	-	-
7.2 Promotion of INM	Ha.	3000.00	2673.00	36.00	30.99	18.59	-	-	-	-
8.Organic Farming										
8.1Adoption of organic farming										

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		Target	Achmt	Target	Achmt		Target	Achmt	Target	Achmt
(a) First Year	Ha.	1000.00	1000.00	40.00	40.00	24.00	-	-	-	-
(b) Second Year	Ha.	1200.00	1200.00	36.00	36.00	21.60	-	-	-	-
8.2 Certification										
(a) Organic Certification (1st year)	No.	20	20	30.00	30.00	18.00	-	-	-	-
(b) Organic Certification (2nd year)	No.	24	24	36.00	36.00	21.60	-	-	-	-
8.3 Vermi compost units(No.)										
(a) Permanent Structure	No.	-	2	-	1.00	0.60	-	-	-	-
9. Centre of Excellence for Horticulture	Project	2	2	500.00	500.00	300.00	-	-	-	-
10. Pollination support through beekeeping (Lakh units)										
10.1 Distribution of colonies with hives	No.	12000	12400	96.00	99.20	59.52	-	-	-	-
11. Horticulture Mechanization										
11.1 Power Tiller										
(a) Power Tiller (below 8 BHP)										
▶ General Category	No.	47	39	18.80	17.20	10.32	-	-	-	-
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	50	44	25.00	23.00	13.80	-	-	-	-
11.2 Plant Protection Equipment's										
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer										
▶ General Category	No.	21	25	0.11	1.21	0.73	-	-	-	-
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	30	27	0.18	0.15	0.09	-	-	-	-
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)										
▶ General Category	No.	210	206	5.25	5.18	3.11	-	-	-	-
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	140	137	4.34	4.20	2.52	-	-	-	-
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)										
▶ General Category	No.	150	138	4.50	4.27	2.56	-	-	-	-
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	160	150	6.08	5.32	3.19	-	-	-	-
12. Technology dissemination through demonstration/Front line demonstration										
12.1 PSUs, SAUs & NGOs etc.	No.	1	1	25.00	25.00	15.00	-	-	-	-
13. HRD including Horticulture Institute										
13.1 Training of Gardeners	No.	746	32	-	15.00	9.00	-	-	-	-
13.2 Training of Farmers										
(a) Within the State	No.	2000	1782	100.00	84.57	50.74	-	-	-	-
13.3 Exposure visit of farmers										
(a) Outside the State	No.	10	11	100.00	18.90	11.34	-	-	-	-
13.4 Training / Study tour of technical staff / field functionaries										
(a) Within the State	No.	200	175	0.60	0.90	0.54	-	-	-	-

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(b) Outside the State	No.	200	50	1.60	-	-	-	-	-	-
(c) Outside India	No.	1	-	6.00	15.00	9.00	-	-	-	-
B. Integrated Post Harvest Management										
1.Pack houses	No.	53	55	106.00	101.00	60.60	-	-	-	-
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	2	2	35.00	34.24	20.54	-	-	-	-
3.Cold room (Staging)	No.	10	4	52.50	20.46	12.28	-	-	-	-
4.Cold Storage (Construction, Expansion and Modernisation)										
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	10	13	1400.00	902.14	541.28	-	-	-	-
4.2 Cold Storage units Type 2– multiple temperature zones and basic material handling equipment	No.	4	6	646.00	471.39	282.83	1	1	54.00	54.00
5.Refrigerated Transport Vehicles (9 MT)	No.	5	1	45.50	6.32	3.79	-	-	-	-
6.Ripening Chamber										
6.1 General Area	No.	3	2	315.00	67.32	40.39	-	-	-	-
7.Preservation Unit (Low Cost)										
7.1 New Unit	No.	11	1	11.00	1.00	0.60	-	-	-	-
8.Low Cost onion storage structure (25 MT)	No.	100	77	87.50	44.76	26.86	-	-	-	-
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector										
1.Static/Mobile Vending cart/ Platform with cool chamber	No.	600	443	90.00	39.65	23.79	-	-	-	-
D. Mission Management										
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	-	515.00	442.91	265.75	-	-	-	-
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	1	1	25.00	25.00	15.00	-	-	-	-
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.										
3.1 State Level	No.	2	1	6.00	6.91	4.15	-	-	-	-
3.2 District Level	No.	18	18	36.00	27.43	16.46	-	-	-	-
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	90	33	36.00	17.40	10.44	-	-	-	-
5.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.										
5.1 First Year	No.	1828	1828	74.14	74.14	44.48	-	-	-	-
6.Baseline Survey and Strengthening horticultural statistical data base	No.	1	1	25.00	25.00	15.00	-	-	-	-
Grand Total (Financial Target & Achievement)				10305.15	9435.28	5661.18			821.00	821.00