

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

State : Haryana

Financial Year : 2019-20

Rs. in Lakh.

Component Name	Unit	2019-20				
		Phy. Target	Phy. Achmt	Fin.Target	Fin.Achmt	GOI Share
<b>A. Plantation Infrastructure &amp; Development</b>						
1.Production of planting material						
1.1Nursery & TC Units						
(a) Public sector						
▶ Strengthening of existing Tissue culture units	No.	1	1	20.00	20.00	12.00
(b) Private sector						
▶ Small Nursery (1 ha.)	No.	4	0	30.00	0.00	0.00
1.2Seed production for vegetable and spices						
(a) Private Sector						
▶ Open pollinated crops	Ha.	2700.00	2048.20	330.75	237.63	142.58
1.3Seed Infrastructure						
(a) Private sector	Project	-	0	0.00	0.00	0.00
2.Establishment of new gardens						
2.1Fruits						
(a) Strawberry, without Integration						
▶ New Plantation	Ha.	110.00	91.54	55.00	45.78	27.47
(b) Banana (TC), Pineapple, Papaya, Strawberry, etc., without Integration						
▶ New Plantation	Ha.	15.00	9.40	5.63	3.28	1.97
(c) Fruit crops other then cost intensive crops using normal spacing, without Integration						
▶ New Plantation	Ha.	2865.00	2426.05	339.17	277.46	166.48
▶ 1st Year Maintenance	Ha.	1670.36	1270.99	64.73	49.70	29.82
▶ 2nd Year Maintenance	Ha.	943.43	657.90	37.27	26.32	15.79
2.2Vegetables						
(a) Hybrid Vegetables	Ha.	5200.00	4395.26	1040.00	887.85	532.71
2.3Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	50.00	49.20	20.00	19.04	11.42
▶ Other farmers	Ha.	50.00	50.80	12.50	12.46	7.48
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	60.00	51.35	36.00	30.81	18.49
▶ Other farmers	Ha.	60.00	48.40	22.50	18.15	10.89
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	308.00	274.69	49.28	48.37	29.02
▶ Other farmers	Ha.	117.00	91.90	11.70	9.30	5.58
2.4Spices						
(a) Seed spices(cumin, fennel, etc)	Ha.	1825.00	963.21	219.00	140.08	84.05
2.5Aromatic Plants						
(a) Other aromatic plants	Ha.	100.00	24.70	16.00	3.95	2.37
3.Mushrooms						
3.1Mushroom Production Unit						
(a) Private Sector	No.	30	16	240.00	84.00	50.40
3.2Spawn making unit						
(a) Private Sector	No.	2	0	12.00	0.00	0.00
3.3Compost making unit						
(a) Private Sector	No.	25	12	200.00	48.00	28.80
4.Rejuvntation / Replacement of senile plantation, canopy management	Ha.	340.00	239.37	68.00	47.83	28.70
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.	98	48	2634.00	1367.48	820.49
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	145	53	108.75	34.05	20.43
6.Protected cultivation						

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6.1 Naturally Ventilated						
(a) Tubular Structure						
▶ General Area (Rs. 844 Sq.m.)	Ha.	15.14	11.39	638.99	427.62	256.57
6.2 Shade Net House						
(a) Tubular Structures						
▶ General Area (Rs. 710/Sqm )	Ha.	120.14	111.36	4265.04	4061.79	2437.07
6.3 Cost of planting material of high value vegetables grown in poly house	Ha.	137.60	96.75	963.20	707.92	424.75
6.4 Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	1000.00	814.19	160.00	128.64	77.18
7. Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
7.1 Promotion of IPM	Ha.	4800.00	3957.78	57.60	48.75	29.25
7.2 Promotion of INM	Ha.	3200.00	2392.34	38.40	28.67	17.20
8. Pollination support through beekeeping (Lakh units)						
8.1 Production of bee colonies by bee breeder	No.	13	12	52.00	48.00	28.80
8.2 Distribution of colonies with hives	No.	8000	5070	64.00	40.56	24.34
8.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	74	3	5.92	0.20	0.12
9. Horticulture Mechanization						
9.1 Tractor (upto 20 PTOHP)						
(a) General Category	No.	130	70	97.50	44.68	26.81
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	130	73	130.00	65.89	39.53
9.2 Power Tiller						
(a) Power Tiller (below 8 BHP)						
▶ General Category	No.	5	2	2.00	0.54	0.32
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	5	1	2.50	0.21	0.13
(b) Power Tiller (8 BHP & above)						
▶ General Category	No.	90	71	54.00	30.81	18.49
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	85	71	63.75	38.22	22.93
9.3 Tractor/Power Tiller (below 20 BHP) driven equipments						
(a) Sowing, Planting Reaping and Digging Equipments						
▶ General Category	No.	60	56	7.20	6.72	4.03
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	52	44	7.80	6.72	4.03
9.4 Plant Protection Equipment's						
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer						
▶ General Category	No.	35	35	0.17	0.17	0.10
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	35	35	0.21	0.21	0.13
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)						
▶ General Category	No.	30	22	0.74	0.37	0.22
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	30	18	0.93	0.34	0.20
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)						
▶ General Category	No.	200	182	6.00	4.29	2.57
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	200	199	7.60	5.80	3.48
(d) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)						
▶ General Category	No.	30	7	2.40	0.49	0.29
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	30	6	3.00	0.54	0.32
(e) Tractor Mounted / Operated Sprayer (below 20 BHP)						
▶ General Category	No.	4	0	0.32	0.00	0.00
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	4	0	0.40	0.00	0.00
(f) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer						
▶ General Category	No.	80	74	40.00	10.56	6.34
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	35	34	22.05	5.80	3.48
(g) Eco Friendly Light Trap						
▶ General Category	No.	-	0	0.00	0.00	0.00

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► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	0	0.00	0.00	0.00
10.Technology dissemination through demonstration/Front line demonstration						
10.1 PSUs, SAUs & NGOs etc.	No.	1	0	25.00	0.00	0.00
11.HRD including Horticulture Institute						
11.1 Training of Gardeners	No.	400	280	65.68	33.23	19.94
11.2 Training of Farmers						
(a) Within the State	No.	4000	2953	200.00	106.37	63.82
11.3 Exposure visit of farmers						
(a) Outside the State	No.	32	20	64.00	66.36	39.82
11.4 Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	100	499	1.50	4.52	2.71
(b) Outside the State	No.	75	14	3.00	5.02	3.01
(c) Outside India	No.	-	0	0.00	0.00	0.00
<b>B. Integrated Post Harvest Management</b>						
1.Pack houses	No.	238	157	462.70	258.42	155.05
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	-	0	0.00	0.00	0.00
3.Cold room (Staging)	No.	-	0	0.00	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.	2	2	280.00	155.06	93.04
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	1	0	175.00	0.00	0.00
5.Technology induction and modernization of Cold-Chain						
5.1 CA Tents	No.	9	9	252.00	124.26	74.56
6.Refrigerated Transport Vehicles (9 MT)	No.	1	1	9.10	2.10	1.26
7.Primary/ Mobile/ Minimal Processing Units						
7.1 General Area	No.	2	1	20.00	10.00	6.00
8.Ripening Chamber						
8.1 General Area	No.	2	3	210.00	74.97	44.98
9.Low Cost onion storage structure (25 MT)	No.	170	124	148.75	108.42	65.05
10.Integrated Cold-Chain Supply System	No.	-	0	0.00	0.00	0.00
<b>C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>						
1.Retail Markets / outlets (enviromentally controlled)						
1.1 General Area	No.	6	0	31.50	0.00	0.00
2.Static/Mobile Vending cart/ Platform with cool chamber	No.	200	138	30.00	11.42	6.85
<b>D. Special Interventions</b>						
1.Innovative interventions not covered under any GOI Schemes / flexi-funds						
1.1 a. Miscellaneous Component	Project	130000	127410	143.00	143.10	85.86
1.2 b. Miscellaneous Component	Project	17961	2000	107.77	7.36	4.42
<b>E. Mission Management</b>						
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	0	700.00	699.58	419.75
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	0	50.00	37.80	22.68
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 National Level	No.	3	1	15.00	5.75	3.45
3.2 State Level	No.	8	6	24.00	20.95	12.57
3.3 District Level	No.	38	34	76.00	44.42	26.65
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	110	69	44.00	33.17	19.90
5.Technical Support Group (TSG)	No.	2	3	100.00	93.49	56.09
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.	10000	10000	112.65	112.65	67.59
<b>Grand Total (Financial Target &amp; Achievement)</b>				<b>15616.65</b>	<b>11284.47</b>	<b>6770.68</b>

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