

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

State : Haryana

Financial Year : 2018-19

Rs. in Lakh.

Component Name	Unit	2018-19				
		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						
▶ Strengthening of existing Tissue culture units	No.	1	1	20.00	20.00	12.00
▶ Setting up New Tissue culture units	No.	2	2	500.00	500.00	300.00
(b) Private sector						
▶ Small Nursery (1 ha.)	No.	5	3	37.50	18.50	11.10
▶ Setting up New Tissue culture units	No.	1	1	100.00	100.00	60.00
▶ Hi-tech nursery (4 ha)	No.	2	0	20.00	0.00	0.00
1.2Seed production for vegetable and spices						
(a) Private Sector						
▶ Open pollinated crops	Ha.	3096.45	3123.95	378.50	375.26	225.15
1.3Seed Infrastructure						
(a) Public Sector (ICAR, SAUs & State Depts.)	Project	2	2	400.00	400.00	240.00
(b) Private sector	Project	3	0	300.00	0.00	0.00
2.Establishment of new gardens						
2.1Fruits						
(a) Strawberry, without Integration						
▶ New Plantation	Ha.	50.00	49.35	25.00	24.68	14.81
(b) Banana (TC), Pineapple, Papaya, Strawberry, etc., without Integration						
▶ New Plantation	Ha.	50.00	18.10	18.75	6.79	4.07
(c) High density Planting (mango, guava, litchi, ber, etc), without Integration						
▶ 2nd Year Maintenance	Ha.	74.00	21.48	4.41	1.30	0.78
(d) Fruit crops other then cost intensive crops using normal spacing, without Integration						
▶ New Plantation	Ha.	2500.00	1966.12	289.15	205.45	123.27
▶ 1st Year Maintenance	Ha.	1350.00	936.07	53.26	36.56	21.94
▶ 2nd Year Maintenance	Ha.	1095.00	736.75	46.75	28.08	16.85
2.2Vegetables						
(a) Hybrid Vegetables	Ha.	6039.00	6114.57	1241.20	1230.91	738.55
2.3Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	50.00	47.20	20.00	18.88	11.33
▶ Other farmers	Ha.	50.00	48.60	12.50	12.15	7.29
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	75.00	73.80	45.00	44.28	26.57
▶ Other farmers	Ha.	75.00	75.00	28.13	28.14	16.88
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	200.00	217.10	32.00	35.91	21.55
▶ Other farmers	Ha.	100.00	53.56	10.00	5.99	3.59
2.4Spices						
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	1500.00	1363.00	180.00	162.82	97.69
2.5Aromatic Plants						
(a) Other aromatic plants	Ha.	100.00	75.60	16.00	12.10	7.26
3.Mushrooms						
3.1Mushroom Production Unit						
(a) Private Sector	No.	30	38	240.00	291.60	174.96
3.2Spawn making unit						
(a) Private Sector	No.	8	1	48.00	6.00	3.60
3.3Compost making unit						
(a) Private Sector	No.	30	22	240.00	172.74	103.64
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	250.00	230.40	50.00	45.66	27.40

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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.	142	142	3182.00	2508.39	1505.04
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	148	78	116.05	37.12	22.27
6.Protected cultivation						
6.1Naturally Ventilated						
(a) Tubular Structure						
▶ General Area (Rs. 890 Sq.m.)	Ha.	4.50	0.61	187.00	16.81	10.09
▶ General Area (Rs. 844 Sq.m.)	Ha.	17.71	8.67	897.20	274.79	164.87
6.2Shade Net House						
(a) Tubular Structures						
▶ General Area (Rs. 710/Sqm)	Ha.	77.00	71.03	3406.00	2347.47	1408.48
6.3 Walk in tunnels	Ha.	2.00	0	60.00	0.00	0.00
6.4 Cost of planting material of high value vegetables grown in poly house	Ha.	104.00	86.31	790.00	580.81	348.49
6.5Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	713.00	532.72	118.60	88.67	53.20
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
7.1 Promotion of IPM	Ha.	4000.00	3866.01	48.00	46.39	27.83
7.2 Promotion of INM	Ha.	4000.00	3858.19	48.00	46.71	28.03
7.3Bio-control labs						
(a) Public sector	No.	2	2	180.00	180.00	108.00
7.4Plant health clinics						
(a) Public sector	No.	2	1	50.00	25.00	15.00
7.5Leaf/Tissue analysis labs						
(a) Public sector	No.	1	0	25.00	0.00	0.00
8.Organic Farming						
8.1Adoption of organic farming						
(a) Third Year	Ha.	1000.00	1040.00	30.00	29.50	17.70
8.2Certification						
(a) Organic Certification (2nd year)	No.	20	20	30.00	30.00	18.00
9.Centre of Excellence for Horticulture	Project	1	1	400.00	400.00	240.00
10.Pollination support through beekeeping (Lakh units)						
10.1 Production of bee colonies by bee breeder	No.	32	25	128.00	100.00	60.00
10.2 Distribution of colonies with hives	No.	14000	2420	112.00	19.36	11.62
10.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	265	18	21.20	1.25	0.75
11.Horticulture Mechanization						
11.1Tractor (upto 20 PTOHP)						
(a) General Category	No.	41	38	33.25	24.60	14.76
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	43	40	43.13	35.62	21.37
11.2Power Tiller						
(a) Power Tiller (8 BHP & above)						
▶ General Category	No.	40	40	24.00	17.16	10.30
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	40	28	30.00	15.84	9.50
11.3Tractor/Power Tiller (below 20 BHP) driven equipments						
(a) Land Development, tillage and seed bed preparation equipments						
▶ General Category	No.	40	26	4.80	3.12	1.87
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	40	26	6.00	3.84	2.30
(b) Self-Propelled Horticulture Machinery						
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	5	0	6.25	0.00	0.00
11.4Plant Protection Equipment's						

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(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)						
▶ General Category	No.	100	135	3.00	4.12	2.47
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	100	141	3.80	4.39	2.63
(b) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer						
▶ General Category	No.	25	35	12.50	5.50	3.30
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	25	29	15.75	5.53	3.32
12.HRD including Horticulture Institute						
12.1 Training of Gardeners	No.	500	440	82.10	20.13	12.08
12.2 Training of Farmers						
(a) Within the State	No.	8400	4376	420.00	231.62	138.97
12.3 Exposure visit of farmers						
(a) Outside the State	No.	38	27	76.00	59.72	35.83
12.4 Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	240	176	0.72	0.43	0.26
(b) Outside the State	No.	22	22	0.88	0.88	0.53
(c) Outside India	No.	3	1	18.00	5.48	3.29
B. Integrated Post Harvest Management						
1.Pack houses	No.	213	149	438.65	243.14	145.88
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	5	0	87.50	0.00	0.00
3.Cold room (Staging)	No.	23	3	120.75	15.75	9.45
4.Cold Storage (Construction, Expansion and Modernisation)						
4.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	16	3	2441.00	938.49	563.09
4.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	-	0	173.11	0.00	0.00
5.Technology induction and modernization of Cold-Chain						
5.1 CA Tents	No.	4	10	112.00	171.17	102.70
6.Refrigerated Transport Vehicles (9 MT)	No.	4	1	36.40	6.06	3.64
7.Primary/ Mobile/ Minimal Processing Units						
7.1 General Area	No.	6	3	60.00	30.00	18.00
8.Ripening Chamber						
8.1 General Area	No.	4	2	427.22	154.85	92.91
9.Low Cost onion storage structure (25 MT)	No.	166	105	146.25	91.93	55.16
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector						
1.Retail Markets / outlets (environmentally controlled)						
1.1 General Area	No.	16	3	84.00	15.75	9.45
2.Static/Mobile Vending cart/ Platform with cool chamber	No.	175	250	26.25	18.49	11.09
3.Functional Infrastructure						
3.1 Collection, Sorting / Grading, Packing Units						
(a) General Area	No.	5	0	30.00	0.00	0.00
3.2 Quality Control / Analysis						
(a) Public Sector	No.	1	1	200.00	200.00	120.00
D. Special Interventions						
1.Innovative interventions not covered under any GOI Schemes / flexi-funds						
1.1 Value Chain	Project	100000	131298	150.00	146.58	87.95
1.2 a. Miscellaneous Component	Project	200	0	25.00	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	917.00	518.84	311.30
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	0	50.71	38.28	22.97
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 National Level	No.	2	2	10.00	10.00	6.00
3.2 State Level	No.	8	8	24.00	23.68	14.21
3.3 District Level	No.	38	43	76.00	61.52	36.91
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	110	110	44.00	45.96	27.58

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5.Technical Support Group (TSG)	No.	2	1	100.00	53.67	32.20
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.	-	52	243.42	243.42	146.05
Grand Total (Financial Target & Achievement)				20988.64	13981.63	8388.98