

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

State : Haryana

Financial Year : 2011-12

Rs. in Lakh.

Component Name	Unit	2011-12				
		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) Private sector						
▶ Setting up New Tissue culture units	No.	2	0	100.00	0.00	0.00
1.2Seed production for vegetable and spices						
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	37.00	19.50	18.50	23.97	20.37
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	220.00	50.18	55.00	13.68	11.63
(b) Procur. of breeder seed for Foundation seed	Ha.	40.00	0	10.00	0.00	0.00
2.Establishment of new gardens						
2.1Fruits						
(a) Fruits (Perennial)						
▶ New Plantation	Ha.	-	216.60	0.00	34.54	29.36
▶ 1st Year Maintenance	Ha.	-	116.80	0.00	9.50	8.08
▶ 2nd Year Maintenance	Ha.	-	53.80	0.00	7.98	6.78
(b) Fruits (Non-Perennial)						
▶ New Plantation	Ha.	-	1.00	0.00	35.03	29.78
▶ 1st Year Maintenance	Ha.	-	9.00	0.00	0.64	0.54
▶ 2nd Year Maintenance	Ha.	-	16.00	0.00	1.18	1.00
(c) Cost intensive crops (Grapes, Kiwi, Passion fruit, etc), with Integration						
▶ New Plantation	Ha.	4413.00	10.82	754.89	3.69	3.14
▶ 1st Year Maintenance	Ha.	3226.00	0	172.35	9.50	8.08
(d) Banana (TC), Pineapple, Papaya, Strawberry, etc., without Integration						
▶ New Plantation	Ha.	-	52.00	0.00	29.52	25.09
(e) High density Planting (mango, guava, litchi, ber, etc), with Integration						
▶ New Plantation	Ha.	161.00	122.70	38.64	29.42	25.01
▶ 1st Year Maintenance	Ha.	85.00	49.80	6.80	4.16	3.54
▶ 2nd Year Maintenance	Ha.	2962.40	0	199.96	0.00	0.00
(f) Fruit crops other then cost intensive crops using normal spacing, with Integration						
▶ New Plantation	Ha.	-	1810.95	0.00	246.72	209.71
▶ 1st Year Maintenance	Ha.	-	1849.30	0.00	85.15	72.38
▶ 2nd Year Maintenance	Ha.	-	1650.80	0.00	111.61	94.87
2.2Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	10.00	5.00	3.50	1.75	1.49
▶ Other farmers	Ha.	10.00	3.40	2.31	1.24	1.05
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	422.00	419.00	189.90	151.82	129.05
▶ Other farmers	Ha.	187.00	129.30	55.54	68.40	58.14
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	394.00	509.00	47.28	45.80	38.93
▶ Other farmers	Ha.	182.00	214.00	14.41	14.01	11.91
2.3Spices						
(a) Seed spices(cumin, fennel, etc)	Ha.	2950.00	209.30	368.75	27.52	23.39
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	-	1040.00	0.00	314.59	267.40
2.4Aromatic Plants						
(a) Other aromatic plants	Ha.	60.00	0	7.50	0.00	0.00
3.Mushrooms						
3.1Integrated Mushrooms unit for spawn & compost production						
(a) Private Sector	No.	10	5	250.00	88.92	75.58
3.2Spawn making unit						
(a) Public Sector	No.	2	0	15.00	0.00	0.00

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(b) Private Sector	No.	-	3	0.00	34.73	29.52
3.3Compost making unit						
(a) Private Sector	No.	14	4	140.00	31.00	26.35
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	200.00	220.00	30.00	30.10	25.59
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.	300	386	1800.00	1402.26	1191.92
(b) Hilly Areas	No.	50	86	50.00	80.65	68.55
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	2	2	1.20	1.05	0.89
(b) Hilly Areas	No.	2	0	1.38	0.00	0.00
6.Protected cultivation						
6.1Naturally Ventilated						
(a) Tubular Structure						
▶ General Area (Rs. 1060 Sq.m.)	Ha.	27.88	10.80	1303.16	1183.01	1005.56
6.2Shade Net House						
(a) Tubular Structures						
▶ General Area (Rs. 710/Sqm )	Ha.	8.50	4.70	255.00	165.13	140.36
6.3Plastic Tunnel						
(a) General Area (Rs. 60/Sq.m.)	Ha.	50.00	514.48	75.00	30.07	25.56
6.4 Cost of planting material of high value vegetables grown in poly house	Ha.	30.50	5.96	160.13	42.71	36.30
6.5 Cost of planting material for flowers for poly house/Shade net	Ha.	5.50	4.22	137.50	105.19	89.41
6.6Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	482.00	252.10	48.20	80.01	68.01
7.Precision Farming development and extension through Precision Farming Development Center (PFDCs)	Project	-	0	0.00	0.00	0.00
8.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
8.1 Promotion of IPM	Ha.	5125.00	3134.00	51.25	54.58	46.39
8.2 Disease fore casting units (PSUs)	No.	1	0	4.00	8.00	6.80
8.3Plant health clinics						
(a) Public sector	No.	1	1	20.00	10.00	8.50
8.4Leaf/Tissue analysis labs						
(a) Private sector	No.	-	1	0.00	6.75	5.74
9.Organic Farming						
9.1Adoption of organic farming						
(a) Third Year	Ha.	-	0	0.00	122.76	104.35
9.2 Certification	No.	300	0	15.00	0.00	0.00
9.3 Vermi compost units(No.)	No.	864	283	43.37	35.52	30.19
10.Pollination support through beekeeping (Lakh units)						
10.1 Production of bee colonies by bee breeder	No.	7	1819	21.00	41.05	34.89
10.2 Distribution of colonies with hives	No.	30000	22379	225.00	142.33	120.98
10.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	100	2764	7.00	14.40	12.24
11.Horticulture Mechanization						
11.1 Power operated Machines / Tools, Power saws, PP equipments	No.	750	991	131.25	140.58	119.49
11.2 Power Machines (upto 20 BHP) with rotavator/equipments	No.	400	325	240.00	160.07	136.06
11.3 Power Machines (20 HP & above) with rotavator/equipments	No.	2	13	3.00	19.38	16.47
12.Technology dissemination through demonstration/Front line demonstration						
12.1 Farmers Field	No.	1	1	25.00	0.00	0.00
12.2 PSUs, SAUs & NGOs etc.	No.	11	0	206.25	317.50	269.88
13.HRD including Horticulture Institute						
13.1 Training of Supervisors	No.	3	3	30.00	6.16	5.24
13.2 Training of Entrepreneurs	No.	-	0	0.00	0.09	0.08
13.3Training of Farmers						

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(a) Within the State	No.	2680	2456	79.80	77.18	65.60
(b) Within the District	No.	-	388	0.00	6.84	5.81
13.4Exposure visit of farmers						
(a) Within the State	No.	1850	622	5.55	2.23	1.90
(b) Outside the State	No.	240	1007	7.64	12.29	10.45
(c) Outside India	Project	10	0	30.00	24.24	20.60
(d) Within the District	No.	3600	1335	9.00	3.08	2.62
13.5Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	92	0	0.60	22.61	19.22
(b) Outside the State	No.	-	145	0.00	1.59	1.35
(c) Outside India	No.	10	0	50.00	0.00	0.00
<b>B. Integrated Post Harvest Management</b>						
1.Pack houses	No.	70	22	105.00	33.53	28.50
2.Pre-Cooling unit	No.	1	0	6.00	0.00	0.00
3.Cold storage units	No.	8	6	1056.00	635.39	540.08
4.Preservation Unit (Low Cost)						
4.1 New Unit	No.	2	0	2.00	0.00	0.00
4.2 Upgradation	No.	146	0	73.00	0.00	0.00
5.Low Cost onion storage structure (25 MT)	No.	-	33	0.00	14.50	12.33
6.Pusa Zero energy cool chamber (100 kg)	No.	70	33	1.40	0.66	0.56
<b>C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>						
1.Terminal Markets	No.	1	0	1.00	0.00	0.00
2.Wholesale markets	No.	47	0	2.00	0.00	0.00
3.Functional Infrastructure	No.	2	1	16.50	15.60	13.26
3.1Quality Control / Analysis						
(a) Public Sector	No.	1	0	200.00	388.00	329.80
4.Extension, Quality awareness and market led extension activities for fresh and processed products	Project	1	0	3.00	0.00	0.00
<b>D. Special Interventions</b>						
1.Tackling of emergent/unforeseen requirements of SHMs	Project	2	0	2.00	0.00	0.00
<b>E. Mission Management</b>						
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	92819	445.00	243.47	206.95
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	0	0.00	14.08	11.97
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 State Level	No.	6	2	13.50	40.74	34.63
3.2 District Level	No.	3	4	6.00	13.18	11.20
4.Technical Support Group (TSG)	No.	-	0	0.00	0.53	0.45
5.Support to cooperatives for infrastructure requirement	No.	-	0	0.00	8.78	7.46
<b>F. Misc. / Inovative Components not covered above</b>						
1.1.	No.	1	0	50.00	0.00	0.00
2.2.	No.	-	0	0.00	0.00	0.00
<b>Grand Total (Financial Target &amp; Achievement)</b>				<b>9499.01</b>	<b>7183.94</b>	<b>6106.36</b>