

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

State : Haryana

Financial Year : 2013-14

Rs. in Lakh.

Component Name	Unit	2013-14				
		Phy. Target	Phy. Achmt	Fin.Target	Fin.Achmt	GOI Share
<b>A. Plantation Infrastructure &amp; Development</b>						
1.Production of planting material						
1.1Seed production for vegetable and spices						
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	30.20	20.40	12.84	15.24	12.95
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	48.00	11.84	10.20	3.79	3.22
2.Establishment of new gardens						
2.1Fruits						
(a) Banana (TC), Pineapple, Papaya, Strawberry, etc., without Integration						
▶ New Plantation	Ha.	77.00	55.00	32.90	27.50	23.38
(b) High density Planting (mango, guava, litchi, ber, etc), with Integration						
▶ New Plantation	Ha.	131.00	49.80	26.66	72.03	61.23
▶ 1st Year Maintenance	Ha.	77.84	54.84	5.29	4.19	3.56
▶ 2nd Year Maintenance	Ha.	95.20	65.60	6.47	5.12	4.35
(c) Fruit crops other then cost intensive crops using normal spacing, with Integration						
▶ New Plantation	Ha.	2431.00	1748.41	338.05	232.75	197.84
▶ 1st Year Maintenance	Ha.	1682.24	1026.97	78.11	56.56	48.08
▶ 2nd Year Maintenance	Ha.	1340.00	859.30	61.87	47.62	40.48
2.2Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	2.00	15.20	0.60	3.92	3.33
▶ Other farmers	Ha.	2.00	2.00	0.39	0.47	0.40
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	11.00	3.20	4.21	1.43	1.22
▶ Other farmers	Ha.	-	1.40	0.00	0.42	0.36
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	720.00	628.60	73.44	65.84	55.96
▶ Other farmers	Ha.	100.00	77.00	6.73	6.07	5.16
2.3Spices						
(a) Seed spices(cumin, fennel, etc)	Ha.	8.00	121.00	0.85	11.60	9.86
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	691.00	433.11	73.46	72.11	61.29
2.4Aromatic Plants						
(a) Other aromatic plants	Ha.	40.00	40.00	4.25	5.01	4.26
3.Mushrooms						
3.1Integrated Mushrooms unit for spawn & compost production						
(a) Public Sector	No.	5	1	106.25	10.00	8.50
(b) Private Sector	No.	-	2	0.00	36.10	30.69
3.2Spawn making unit						
(a) Private Sector	No.	1	1	4.55	4.45	3.78
3.3Compost making unit						
(a) Private Sector	No.	9	1	80.45	5.00	4.25
4.Rejuventation / Replacement of senile plantation, canopy management	Ha.	275.00	184.90	35.00	27.52	23.39
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.	174	264	887.40	1059.54	900.61
(b) Hilly Areas	No.	50	36	42.50	45.70	38.85
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	31	1	15.81	0.32	0.27
(b) Hilly Areas	No.	14	0	8.21	0.00	0.00
6.Protected cultivation						
6.1Naturally Ventilated						
(a) Tubular Structure						
▶ General Area (Rs. 1060 Sq.m.)	Ha.	130.97	141.91	5047.58	5121.81	4353.54

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6.2Shade Net House						
(a) Tubular Structures						
▶ General Area (Rs. 710/Sqm )	Ha.	37.11	40.61	946.31	1144.49	972.82
(b) Bamboo Structure						
▶ General Area (Rs.360/Sq.m.)	Ha.	0.06	0	7.65	0.00	0.00
6.3Plastic Tunnel						
(a) General Area (Rs. 60/Sq.m.)	Ha.	6.00	4.81	7.65	7.20	6.12
6.4 Cost of planting material of high value vegetables grown in poly house	Ha.	119.30	103.28	532.38	488.56	415.28
6.5 Cost of planting material for flowers for poly house/Shade net	Ha.	23.80	25.68	505.75	570.75	485.14
6.6Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	494.00	319.64	41.99	31.97	27.17
7.Precision Farming development and extension through Precision Farming Development Center (PFDCs)	Project	1	0	36.12	19.00	19.00
8.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
8.1 Sanitary and Phytosanitary Certification (Public Sector)	No.	-	241	0.00	2.38	2.02
8.2 Promotion of IPM	Ha.	3550.00	2946.00	30.18	32.65	27.75
8.3Plant health clinics						
(a) Public sector	No.	1	0	17.00	0.00	0.00
8.4Leaf/Tissue analysis labs						
(a) Public sector	No.	1	0	17.00	0.00	0.00
9.Organic Farming						
9.1Adoption of organic farming						
(a) First Year	Ha.	150.00	0	5.10	0.00	0.00
9.2 Certification	No.	150	0	12.75	0.00	0.00
9.3 Vermi compost units(No.)	No.	314	198	44.80	30.50	25.93
10.Certification for Good Agricultural Practices (GAP), Including Infrastructure	No.	250	0	10.63	0.00	0.00
11.Pollination support through beekeeping (Lakh units)						
11.1 Distribution of colonies with hives	No.	7500	12375	95.63	93.80	79.73
11.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	44	325	2.62	2.21	1.88
12.Horticulture Mechanization						
12.1 Imoprt of New Machines & Tools for horticulture, for demonstration purpose (public sector)	No.	-	20	0.00	9.10	7.74
12.2 Power operated Machines / Tools, Power saws, PP equipments	No.	892	670	132.69	102.31	86.96
12.3 Power Machines (upto 20 BHP) with rotavator/equipments	No.	733	1329	373.83	480.11	408.09
12.4 Power Machines (20 HP & above) with rotavator/equipments	No.	266	639	339.15	241.72	205.46
13.Technology dissemination through demonstration/Front line demonstration						
13.1 PSUs, SAUs & NGOs etc.	No.	1	0	10.63	0.00	0.00
14.HRD including Horticulture Institute						
14.1 Training of Supervisors	No.	1	0	8.50	0.00	0.00
14.2 Training of Gardeners	No.	1	0	7.23	8.50	7.23
14.3Training of Farmers						
(a) Within the State	No.	2496	2614	79.56	78.11	66.39
(b) Outside the State	No.	80	20	0.68	0.72	0.61
(c) Within the District	No.	100	250	0.34	0.70	0.60
14.4Exposure visit of farmers						
(a) Within the State	No.	4260	4532	10.86	18.08	15.37
(b) Outside the State	No.	360	426	11.02	13.24	11.25
(c) Within the District	No.	5010	1216	10.65	5.62	4.78
14.5Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	99	67	0.84	2.28	1.94
(b) Outside the State	No.	25	20	1.38	0.72	0.61
(c) Outside India	No.	10	20	12.75	4.41	3.75
<b>B. Integrated Post Harvest Management</b>						
1.Pack houses	No.	174	139	221.85	210.72	179.11

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2.Cold storage units	No.	10	5	1020.00	336.42	285.96
3.Refrigerated Transport Vehicles (9 MT)	No.	4	1	32.64	6.32	5.37
4.Primary/ Mobile/ Minimal Processing Units						
4.1 General Area	No.	3	0	24.48	4.80	4.08
5.Ripening Chamber						
5.1 General Area	No.	1	2	10.20	127.71	108.55
6.Evaporative / low energy cool chamber ( 8 MT )	No.	-	5	0.00	9.84	8.36
7.Low Cost onion storage structure (25 MT)	No.	81	5	34.43	2.50	2.13
8.Pusa Zero energy cool chamber (100 kg)	No.	25	0	0.43	0.00	0.00
<b>C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>						
1.Functional Infrastructure	No.	3	0	15.30	0.00	0.00
2.Extension, Quality awareness and market led extension activities for fresh and processed products	Project	4	0	3.40	0.00	0.00
<b>D. Special Interventions</b>						
1.Tackling of emergent/unforeseen requirements of SHMs	Project	5	0	481.10	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.	-	112	583.01	465.17	395.39
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	0	0.00	7.60	6.46
3.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
3.1 State Level	No.	8	971	20.40	9.08	7.72
3.2 District Level	No.	11	661	18.70	12.09	10.28
4.Technical Support Group (TSG)	No.	-	0	42.50	0.00	0.00
5.Support to cooperatives for infrastructure requirement	No.	-	0	0.00	12.64	10.74
<b>F. Misc. / Inovative Components not covered above</b>						
1.1.	No.	-	0	0.00	266.00	226.10
2.2.	No.	-	0	0.00	300.00	255.00
3.3.	No.	-	0	0.00	20.00	17.00
<b>Grand Total (Financial Target &amp; Achievement)</b>				<b>12786.18</b>	<b>12122.13</b>	<b>10306.68</b>

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