

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

State : Haryana

Financial Year : 2012-13

Rs. in Lakh.

Component Name	Unit	2012-13				
		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						
▶ Setting up New Tissue culture units	No.	-	1	0.00	23.76	20.20
1.2Seed production for vegetable and spices						
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	74.00	30.05	37.00	7.26	6.17
(a) Public Sector (ICAR, SAUs & State Depts.)	Ha.	40.00	10.22	10.00	0.49	0.42
1.3Seed Infrastructure						
(a) Private sector	Project	-	1	0.00	14.80	12.58
2.Establishment of new gardens						
2.1Fruits						
(a) Banana (TC), Pineapple, Papaya, Strawberry, etc., without Integration						
▶ New Plantation	Ha.	-	28.80	0.00	11.80	10.03
(b) High density Planting (mango, guava, litchi, ber, etc), with Integration						
▶ New Plantation	Ha.	159.00	73.94	44.92	9.38	7.97
▶ 1st Year Maintenance	Ha.	116.00	87.10	9.30	4.38	3.72
▶ 2nd Year Maintenance	Ha.	32.00	16.20	2.54	0.99	0.84
(c) Fruit crops other then cost intensive crops using normal spacing, with Integration						
▶ New Plantation	Ha.	2415.00	1650.45	392.58	291.72	247.96
▶ 1st Year Maintenance	Ha.	1695.39	1209.38	92.35	61.58	52.34
▶ 2nd Year Maintenance	Ha.	1937.00	1239.56	104.20	72.49	61.62
2.2Flowers						
(a) Cut Flower						
▶ Small Scale Farmers	Ha.	20.00	1.00	7.00	0.70	0.60
▶ Other farmers	Ha.	19.00	1.00	4.39	0.46	0.39
(b) Bulbulious Flower						
▶ Small Scale Farmers	Ha.	100.00	100.00	45.00	46.09	39.18
▶ Other farmers	Ha.	50.00	50.00	14.85	11.79	10.02
(c) Loose Flower						
▶ Small Scale Farmers	Ha.	528.00	573.20	63.36	46.43	39.47
▶ Other farmers	Ha.	447.00	550.00	35.40	24.44	20.77
2.3Spices						
(a) Seed spices(cumin, fennel, etc)	Ha.	-	1306.00	0.00	64.33	54.68
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	2159.00	1299.55	269.88	153.46	130.44
3.Mushrooms						
3.1Integrated Mushrooms unit for spawn & compost production						
(a) Private Sector	No.	8	3	200.00	35.00	29.75
3.2Spawn making unit						
(a) Private Sector	No.	2	0	15.00	0.00	0.00
3.3Compost making unit						
(a) Private Sector	No.	4	3	40.00	14.00	11.90
4.Rejuventation / Replacement of senile plantation, canopy management	Ha.	237.00	110.70	35.55	16.35	13.90
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.	175	226	1050.00	928.42	789.16
(b) Hilly Areas	No.	80	70	80.00	78.18	66.45
5.2Water Harvesting System for individual for storage of water						
(a) General Areas	No.	29	21	17.40	2.39	2.03
(b) Hilly Areas	No.	6	0	4.14	0.00	0.00
6.Protected cultivation						
6.1Naturally Ventilated						

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(a) Tubular Structure						
▶ General Area (Rs. 1060 Sq.m.)	Ha.	107.41	110.59	4934.05	3857.19	3278.61
6.2Shade Net House						
(a) Tubular Structures						
▶ General Area (Rs. 710/Sqm)	Ha.	33.55	21.53	1006.50	556.65	473.15
6.3Plastic Tunnel						
(a) General Area (Rs. 60/Sq.m.)	Ha.	19.20	29.55	28.80	47.31	40.21
6.4 Anti Bird / Anti Hail Nets	Ha.	0.10	0	1.00	0.00	0.00
6.5 Cost of planting material of high value vegetables grown in poly house	Ha.	91.56	56.77	480.69	193.41	164.40
6.6 Cost of planting material for flowers for poly house/Shade net	Ha.	11.65	12.84	291.25	129.19	109.81
6.7Plastic Mulching						
(a) General Area (Rs. 32,000/ha)	Ha.	518.00	382.80	51.80	28.79	24.47
7.Precision Farming development and extension through Precision Farming Development Center (PFDCs)	Project	-	0	0.00	20.14	20.14
8.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)						
8.1 Promotion of IPM	Ha.	8500.00	5671.70	85.00	67.22	57.14
8.2Bio-control labs						
(a) Public sector	No.	-	1	0.00	75.00	63.75
9.Organic Farming						
9.1 Vermi compost units(No.)	No.	622	240	36.88	20.51	17.43
10.Certification for Good Agricultural Practices (GAP), Including Infrastructure	No.	360	0	18.00	1.00	0.85
11.Pollination support through beekeeping (Lakh units)						
11.1 Production of bee colonies by bee breeder	No.	14300	23609	100.10	138.35	117.60
11.2 Distribution of colonies with hives	No.	14300	16473	114.40	109.70	93.25
11.3 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	173	16	12.11	1.12	0.95
12.Horticulture Mechanization						
12.1 Power operated Machines / Tools, Power saws, PP equipments	No.	868	830	151.90	202.15	171.83
12.2 Power Machines (upto 20 BHP) with rotavator/equipments	No.	576	725	345.60	242.11	205.79
12.3 Power Machines (20 HP & above) with rotavator/equipments	No.	39	500	58.50	167.99	142.79
13.Technology dissemination through demonstration/Front line demonstration						
13.1 PSUs, SAUs & NGOs etc.	No.	1	0	164.00	0.00	0.00
14.HRD including Horticulture Institute						
14.1 Training of Supervisors	No.	1	0	20.00	0.00	0.00
14.2 Training of Gardeners	No.	-	1	0.00	8.50	7.23
14.3Training of Farmers						
(a) Within the State	No.	5000	3212	175.00	111.00	94.35
14.4Exposure visit of farmers						
(a) Within the State	No.	3210	1636	9.69	7.27	6.18
(b) Outside the State	No.	325	1181	11.70	12.06	10.25
(c) Within the District	No.	3770	1131	9.43	4.71	4.00
14.5Training / Study tour of technical staff / field functionaries						
(a) Within the State	No.	250	394	2.50	2.62	2.23
(b) Outside the State	No.	120	48	3.90	1.85	1.57
(c) Outside India	No.	15	10	30.00	15.04	12.78
B. Integrated Post Harvest Management						
1.Pack houses	No.	108	45	162.00	118.23	100.50
2.Pre-Cooling unit	No.	1	0	6.00	0.00	0.00
3.Cold storage units	No.	4	7	480.00	339.58	288.64
4.Refrigerated Transport Vehicles (9 MT)	No.	1	0	9.60	0.00	0.00
5.Primary/ Mobile/ Minimal Processing Units						
5.1 General Area	No.	1	0	9.60	0.00	0.00
6.Preservation Unit (Low Cost)						
6.1 New Unit	No.	1	2	1.00	4.80	4.08

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7.Low Cost onion storage structure (25 MT)	No.	100	10	50.00	5.50	4.68
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector						
1.Functional Infrastructure	No.	1	0	1.50	0.00	0.00
1.1Quality Control / Analysis						
(a) Public Sector	No.	-	0	0.00	0.00	0.00
2.Extension, Quality awareness and market led extension activities for fresh and processed products	Project	1	0	2.00	0.00	0.00
D. Special Interventions						
1.Tackling of emergent/unforeseen requirements of SHMs	Project	-	0	874.70	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	617.01	434.61	369.42
2.Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.						
2.1 State Level	No.	4	3	12.00	9.00	7.65
2.2 District Level	No.	9	10	18.00	12.29	10.45
F. Misc. / Inovative Components not covered above						
1.1.	No.	-	0	0.00	750.00	637.50
Grand Total (Financial Target & Achievement)				12961.07	9615.58	8176.27