

**Haryana : Component wise Physical and Financial Targets - (2024-25)**

Rs in Lakh.

Date of report : 09-07-2024

Component Name	Unit	Financial Outlay / Target				2023-24 Spill Over Activity		Remarks
		Physical Target	Total	GOI Share 60%	State Share 40%	Physical Target	Financial Target	
<b>A. Plantation Infrastructure &amp; Development</b>								
1.Production of planting material								
1.1Nursery & TC Units								
(a) Private sector								
▶ Small Nursery	No.	2	15.00	9.00	6.00	1.00	3.09	
▶ Setting up New Tissue culture units	No.	2	100.00	60.00	40.00	1.00	100.00	
1.2Seed production for vegetable and spices								
(a) Private Sector								
▶ Open pollinated crops	Ha.	500.00	61.25	36.75	24.50	6.40	0.78	
2.Establishment of new gardens								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	152.00	65.24	39.14	26.10	9.52	4.49	Strawberry+Banana+Papaya+Fig
▶ 1st Year Maintenance	Ha.	55.00	6.12	3.67	2.45			
(b) Fruit crops other then cost intensive crops using normal spacing, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	2803.00	354.40	212.64	141.76	74.00	10.25	
▶ 1st Year Maintenance	Ha.	1739.50	72.62	43.57	29.05	61.00	2.55	
▶ 2nd Year Maintenance	Ha.	1844.77	76.24	45.74	30.50	32.01	1.33	
2.2Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	100.00	40.00	24.00	16.00	2.20	0.88	
▶ Other farmers	Ha.	100.00	25.00	15.00	10.00	13.40	3.35	
(b) Bulbulous Flower								
▶ Small Scale Farmers	Ha.	100.00	60.00	36.00	24.00			
▶ Other farmers	Ha.	100.00	37.50	22.50	15.00	2.45	0.91	
(c) Loose Flower								
▶ Small Scale Farmers	Ha.	1950.00	312.00	187.20	124.80	7.90	1.26	
▶ Other farmers	Ha.	920.00	92.00	55.20	36.80	1.00	0.10	
2.3Spices								
(a) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	Ha.	1250.00	150.00	90.00	60.00	83.83	21.53	
2.4Aromatic Plants								
(a) Other aromatic plants	Ha.	100.00	16.00	9.60	6.40	2.19	0.35	
3.Mushrooms								
3.1Mushroom Production Unit								
(a) Private Sector	No.	17	136.00	81.60	54.40	15.00	80.00	
3.2Spawn making unit								
(a) Private Sector	No.	3	18.00	10.80	7.20	1.00	6.00	
3.3Compost making unit								
(a) Private Sector	No.	12	96.00	57.60	38.40	17.00	108.00	
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	200.00	40.00	24.00	16.00	9.05	1.81	
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.	12	240.00	144.00	96.00	8.00	150.17	
6.Protected Cultivation								
6.1Green House Structure								
(a) Fan & Pad system								
▶ General Area (Rs. 1650 Sq.m.)	Ha.	0.40	28.00	16.80	11.20	0.20	14.77	
(b) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	2.00	84.40	50.64	33.76	1.49	54.98	
6.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm )	Ha.	73.54	2610.63	1566.38	1044.25	7.57	280.23	
6.3 Cost of planting material of high value vegetables grown in poly house	Ha.	20.00	140.00	84.00	56.00	0.39	2.76	
7.Centre of Excellence for Horticulture	Project	6	700.00	420.00	280.00			

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8.Horticulture Mechanization								
8.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	38	28.50	17.10	11.40			
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	40	40.00	24.00	16.00	10.00	9.50	
8.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
▶ General Category	No.	8	3.20	1.92	1.28			
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	10	5.00	3.00	2.00	1.00	0.50	
(b) Power Tiller (8 BHP & above)								
▶ General Category	No.	8	4.80	2.88	1.92			
▶ SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	10	7.50	4.50	3.00	1.00	0.62	
8.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Sowing, Planting Reaping and Digging Equipments								
▶ General Category	No.	41	4.92	2.95	1.97			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	61	9.15	5.49	3.66			
(b) Self-Propelled Horticulture Machinery								
▶ General Category	No.	11	11.00	6.60	4.40			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	21	26.25	15.75	10.50			
8.4Plant Protection Equipment's								
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer								
▶ General Category	No.	22	0.11	0.07	0.04			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	35	0.21	0.13	0.08			
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)								
▶ General Category	No.	75	1.86	1.12	0.74	24.00	0.47	
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	100	3.10	1.86	1.24	2.00	0.05	
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
▶ General Category	No.	75	2.25	1.35	0.90			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	100	3.80	2.28	1.52	4.00	0.12	
(d) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
▶ General Category	No.	75	6.00	3.60	2.40	1.00	0.07	
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	100	10.00	6.00	4.00	5.00	0.43	
(e) Tractor Mounted / Operated Sprayer (below 20 BHP)								
▶ General Category	No.	20	10.00	6.00	4.00			
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	30	18.90	11.34	7.56	1.00	0.63	
8.5 Power Machines (20 HP & above) with rotavator/equipments	No.	25	3.45	2.07	1.38			
9.HRD including Horticulture Institute								
9.1 Training of Field Staffs	No.	6	35.00	21.00	14.00			Skill development
9.2Training of Farmers								
(a) Within the State	No.	600	30.00	18.00	12.00			
9.3Exposure visit of farmers								
(a) Outside the State	No.	14	35.00	21.00	14.00			
9.4Training / Study tour of technical staff / field functionaries								
(a) Study tour to progressive States/units (group of minimum 5 participants)	No.	25	1.00	0.60	0.40			
(b) Outside India	No.	5	6.00	3.60	2.40			
<b>B. Integrated Post Harvest Management</b>								
1.Pack houses	No.	134	268.00	160.80	107.20	43.00	73.67	
2.Cold room (Staging)	No.	2	10.50	6.30	4.20			
3.Cold Storage (Construction, Expansion and Modernisation)								
3.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	4	560.00	336.00	224.00	7.00	675.95	
3.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	1	175.00	105.00	70.00	4.00	472.53	
4.Technology induction and modernization of Cold-Chain								
4.1 CA Tents	No.	4	140.00	84.00	56.00	6.00	118.14	
5.Refrigerated Transport Vehicles (9 MT)	No.	2	18.20	10.92	7.28			
6.Primary/ Mobile/ Minimal Processing Units								
6.1 General Area	No.	2	20.00	12.00	8.00			
7.Ripening Chamber								
7.1 General Area	No.	2	210.00	126.00	84.00	2.00	100.19	
8.Low Cost onion storage structure (25 MT)	No.	170	148.75	89.25	59.50	26.00	22.75	

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9.Integrated Supply Chain	No.	4	424.92	254.95	169.97			
<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.	5	26.25	15.75	10.50			
<b>D. Special Interventions</b>								
1.Innovative interventions not covered under any GOI Schemes / flexi-funds								
1.1 Installation of Solar Fencing	mtr	10000.00	35.00	21.00	14.00	3150.00	11.03	
<b>E. Mission Management</b>								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.								
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	150.00	90.00	60.00			
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
3.1 International Level	No.	2	15.00	9.00	6.00			
3.2 National Level	No.	4	20.00	12.00	8.00			
3.3 State Level	No.	8	24.00	14.40	9.60			
3.4 District Level	No.	22	44.00	26.40	17.60			
4.Information dissemination through publicity, printed literature etc and local advertisements.								
5.Technical Support Group (TSG)	No.	1	50.00	30.00	20.00			
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.	-	572.94	343.76	229.18			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>9122.46</b>	<b>5473.47</b>	<b>3648.99</b>		<b>2336.24</b>	