Haryana : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Date of report : 24-05-2024

Component Name	Unit		Financial Outlay / Target			2022-23 Spill Over Activity		Remaks
		Physical Target	Total	GOI Share 60%	State Share 40%	Physical Target	Financial Target	
A. Plantation Infrastructure & Development								
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
► Small Nursery	No.	1	15.00	9.00	6.00			
(b) Private sector								
► Small Nursery	No.	2	15.00	9.00	6.00	1.00	3.75	
► Setting up New Tissue culture units	No.	1	100.00	60.00	40.00	2.00	85.27	
► Hi-tech Nursery	No.	1	40.00	24.00	16.00			
1.2Seed production for vegetable and spices								
(a) Private Sector								
► Open pollinated crops	Ha.	1470.00	180.00	108.00	72.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Strawberry, without Integration								
► New Plantation	Ha.	191.00	95.70	57.42	38.28			
(b) Banana (TC) without Integration								
► New Plantation	Ha.	20.00	7.65	4.59	3.06			
► 1st Year Maintenance	Ha.	8.20	1.03	0.62	0.41			
(c) Papaya, with Integration								
► New Plantation	Ha.	23.00	8.28	4.97	3.31			
► 1st Year Maintenance	Ha.	3.71	0.45	0.27	0.18			
(d) Papaya, without Integration								
► New Plantation	Ha.	3791.00	471.44	282.86	188.58			
► 1st Year Maintenance	Ha.	3864.11	161.37	96.82	64.55			1st & 2nd Year maintenance
(e) Fruit crops other then cost intensive crops using normal spacing, with Integration								
► New Plantation	Ha.	22.80	2.78	1.67	1.11			
(f) Fruit crops other then cost intensive crops using normal spacing, without Integration								
► New Plantation	Ha.	-	-	-	-	979.25	167.10	Spill-over in Guava 6mX6m
► 1st Year Maintenance	Ha.	-	-	-	-	102.04	4.26	Spill-over in Guava 3mX6m
► 2nd Year Maintenance	Ha.	-	-	-	-	75.53	3.08	Spill-over in Guava 6mX6m
2.2Flowers								
(a) Cut Flower								
► Small Scale Farmers	Ha.	16.00	6.40	3.84	2.56			
► Other farmers	Ha.	16.00	4.00	2.40	1.60			
(b) Bulbulious Flower								
► Small Scale Farmers	Ha.	15.00	9.00	5.40	3.60			
► Other farmers	Ha.	15.00	5.63	3.38	2.25			
(c) Loose Flower								
► Small Scale Farmers	Ha.	123.00	19.68	11.81	7.87	55.65	22.59	
► Other farmers	Ha.	64.00	6.40	3.84	2.56			
2.3Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	1023.00	122.74	73.64	49.10			
2.4Aromatic Plants								
(a) Other aromatic plants	Ha.	238.00	38.08	22.85	15.23	2.00	0.32	
3.Mushrooms								
3.1Mushroom Production Unit								
(a) Private Sector	No.	36	288.00	172.80	115.20	15.00	108.00	
3.2Spawn making unit								
(a) Private Sector	No.	2	12.00	7.20	4.80			
3.3Compost making unit								
(a) Private Sector	No.	25	200.00	120.00	80.00	12.00	98.09	
4.Rejuventation / Replacement of senile plantation, canopy management	Ha.	413.00	82.60	49.56	33.04	213.58	42.55	
5.Creation of Water resources								

Haryana : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Date of report : 24-05-2024

5.1Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining								
(a) General Areas	No.	42	840.00	504.00	336.00	22.00	208.27	
6.Protected Cultivation								
6.1Green House Structure								
(a) Fan & Pad system								
► General Area (Rs. 1650 Sq.m.)	Ha.	0.50	35.00	21.00	14.00			
(b) Naturally Ventilated Tubular Structure								
► General Area (Rs. 844 Sq.m.)	Ha.	4.40	185.68	111.41	74.27			
6.2Shade Net House								
(a) Tubular Structures								
► General Area (Rs. 710/Sqm)	Ha.	42.00	1491.00	894.60	596.40	56.97	2100.59	
6.3 Cost of planting material of high value vegetables grown in poly house	Ha.	20.00	140.00	84.00	56.00			
7.Centre of Excellence for Horticulture	Project	4	335.90	201.54	134.36			
8.Horticulture Mechanization								
8.1Tractor (upto 20 PTOHP)								
(a) General Category	No.	84	63.00	37.80	25.20	60.00	45.00	
(b) SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	116	116.00	69.60	46.40	52.00	52.00	
8.2Power Tiller								
(a) Power Tiller (below 8 BHP)								
► General Category	No.	34	13.60	8.16	5.44	5.00	2.00	
► SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	31	15.50	9.30	6.20	3.00	1.50	
(b) Power Tiller (8 BHP & above)								
► General Category	No.	26	15.60	9.36	6.24	10.00	6.00	
► SC, ST / Small & Marginal / Women / Beneficiaries Farmers	No.	27	20.25	12.15	8.10	5.00	3.75	
8.3Tractor/Power Tiller (below 20 BHP) driven equipments								
(a) Land Development, tillage and seed bed preparation equipments								
► General Category	No.	-	-	-	-	25.00	3.00	
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	-	-	-	25.00	3.75	
(b) Sowing, Planting Reaping and Digging Equipments								
► General Category	No.	25	3.00	1.80	1.20			
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	26	3.90	2.34	1.56			
8.4Plant Protection Equipment's								
(a) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)								
► General Category	No.	16	0.40	0.24	0.16			
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	14	0.43	0.26	0.17			
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)								
► General Category	No.	53	1.59	0.95	0.64			
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	57	2.17	1.30	0.87	1.00	0.04	
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)								
► General Category	No.	65	5.20	3.12	2.08	38.00	3.04	
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	71	7.10	4.26	2.84	27.00	2.70	
(d) Tractor Mounted / Operated Sprayer (below 20 BHP)								
► General Category	No.	4	0.32	0.19	0.13			
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	3	0.30	0.18	0.12			
(e) Tractor Mounted / Operated Sprayer (above 35 BHP) / Electrostatic Sprayer								
► General Category	No.	23	11.50	6.90	4.60	1.00	0.50	
► SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	27	17.01	10.21	6.80			
9.HRD including Horticulture Institute								
9.1 Training of Gardeners	No.	6	40.84	24.50	16.34			
9.2 Training of Field Staffs	No.	-	-	-	-			skill Development - Qualification course
9.3Training of Farmers								
(a) Within the State	No.	1200	60.00	36.00	24.00			
9.4Exposure visit of farmers								
(a) Outside the State	No.	30	90.00	54.00	36.00			
9.5Training / Study tour of technical staff / field functionaries								
(a) Outside India	No.	2	10.00	6.00	4.00			
B. Integrated Post Harvest Management								

Haryana : Component wise Physical and Financial Targets - (2023-24)

Rs in Lakh.

Date of report : 24-05-2024

1.Pack houses	No.	117	234.00	140.40	93.60	108.00	184.23	
2.Cold room (Staging)	No.	1	5.25	3.15	2.10			
3.Cold Storage (Construction, Expansion and Modernisation)								
3.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	7	980.00	588.00	392.00	4.00	419.62	
3.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	5	875.00	525.00	350.00	2.00	109.47	
4.Technology induction and modernization of Cold-Chain								
4.1 CA Tents	No.	7	245.00	147.00	98.00	3.00	56.37	
4.2 Reefer Container	No.	3	27.30	16.38	10.92			
5.Refrigerated Transport Vehicles (9 MT)	No.	-	-	-	-	1.00	11.09	
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.	4	420.00	252.00	168.00			
8.Low Cost onion storage structure (25 MT)	No.	159	139.13	83.48	55.65	59.00	51.02	
9.Integrated Supply Chain	No.	-	-	-	-	1.00	26.25	
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector								
1.Retail Markets / outlets (enviromentally controlled)								
1.1 General Area	No.	-	-	-	-	3.00	10.50	
D. Special Interventions								
1.Innovative interventions not covered under any GOI Schemes / flexi-funds								
1.1 Installation of Solar Fencing	mtr	17905.00	62.67	37.60	25.07	1832.00	6.41	
E. Mission Management								
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	245.56	147.34	98.22			
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	138.44	83.06	55.38			
3.Seminars confrences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
3.1 International Level	No.	1	7.50	4.50	3.00			
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.	No.	100	40.00	24.00	16.00			
5.Technical Support Group (TSG)	No.	1	50.00	30.00	20.00			
Grand Total (Financial Target & Achievement)			**8996.37**	**5397.82**	**3598.55**		**3842.11**	