

**(5) A-Current year Budget & Plan of National Horticulture Mission (NHM) Scheme up to April year
2013-14**

AREA IN HACT.

Sr.N	Name of Component	Target		Achievement	
A.	Plantation Infrastructure & Development				
1	Establishment of New Gardens (Area Expansion)	Phy (Ha.)	Fin (Rs.)		
I	Fruits				
g)	Fruit crops other than cost intensive crops using normal spacing.				
i)	New Plantation				NIL
2)	Ber (6mx6m/3m)	30	243000		
3)	Citrus (6mx6m)	20	315000		
4)	Guava (6mx6m/3m)	26	468000		
	Sub total (i)	76	1026000		
ii)	1st Year Maintenance				
2)	Ber (6mx6m/3m)	10	27000		
3)	Citrus (6mx6m)	10	52500		
4)	Guava (6mx6m/3m)	10	60000		
	Sub total (ii)	30	139500		
iii)	2nd Year Maintenance				
2)	Ber (6mx6m/3m)	5	13500		
3)	Citrus (6mx6m)	5	26250		
4)	Guava (6mx6m/3m)	5	30000		
	Sub total (iii)	15	69750		
	Sub total (g) (i+ii+iii)	121	1235250		
II	Flowers				
c)	Loose Flowers (per ha)				
i)	S&M Farmers				
	MariGold	102	1224000		
	Sub total (i)	102	1224000		
ii)	Other Farmers				
	MariGold	20	158400		
	Sub total (ii)	20	158400		

	<i>Sub total(c) (i+ii)</i>	122	1382400		
III	Spices				
iii)	Rhizomatic spices (Ginger, Garlic, Turmeric etc)				
a)	Garlic	20	250000		
	<i>Sub total (iii)</i>	20	250000		
	<i>Sub total (III)</i>	20	250000		
	<i>Sub total2</i>	263	2867650		
4	Creation of water resources sources				
b)	Water Harvesting System for individual for storage of water				
i)	General Areas	10	600000		
ii)	Hilly Areas	10	690000		
	<i>Sub total (b)</i>	20	1290000		Nil
	<i>Sub total (4)</i>	20	1290000		
5	Protected cultivation				
II)	Naturally Ventilated GH				
iii)	Tubular structure	30000	14040000		
vi)	Walk-in-Tunnel				
1)	Tubular structure (Big)	5000	2000000		
	<i>Sub total (vi)</i>	5000	2000000		
	<i>Sub total (II)</i>	35000	16040000		
VIII	Cost of planting material of high value vegetables grown in poly house / Shade Net House	25000	1312500		
X	Cost of planting material for flowers for poly house/Shade Net	28500	7125000		
	<i>Sub total (5)</i>	88500	24477500		
10	Pollination support through beekeeping (Lakh units)				
c)	Distribution of colonies with hives				
1)	Honey bee colony	100	70000		
2)	Hives	100	80000		
	<i>Sub total (c)</i>	200	150000		
	<i>Sub total (10)</i>	200	150000		
11	Human Resource Development (HRD)				
f)	Exposure visit of farmer				

i)	Within the State	100	30000		
ii)	Witin the District	250	62500		
iii)	Outside the State	20	72000		
	Sub total (f)	370	164500		
	Sub total (11)	370	164500		
12	Mushrooms				
c)	Compost making unit				
ii)	Private Sector	1	1000000		
.	Sub total (c)	1	1000000		
	Sub total (12)	1	1000000		
13	Horticulture Mechanization				
a)	Power operated machines / tools including Power saw and Plant Protection equipments -Give Names.....	5	87500		
b)	Power Machines (upto 20 BHP) with rotavator/ equipment- - Give Names.....	1	60000		
	Sub total (a+b+c+d)	6	147500		
	Sub total (13)	6	147500		
	Sub total (A) (1-13)		30097150		
B	INTEGRATED POST HARVEST MANAGEMENT				
1	Pack House/ On farm collection & storage unit	3	450000		
12	Pusa Zero energy cool chamber (100 kg)	25	50000		
	Sub total (B)	28	500000		
D	MISSION MANAGEMENT			0	85243
I	STATE LEVEL				
7	Seminars, conferences, workshop, exhibitions, Kisan Mela, Horticulture shows, honey festivals etc.				

b)	District level	1	200000		
	Sub total (7)	1	200000		
	Sub total (D)	1	200000		
	GRAND TOTAL (A+B+C+D)	124734	30797150	0	85243

Distt.Horticulture officer
Mewat

**(5) B-Current year Budget & Plan of National Mission of Micro Irrigation (NMMI) Scheme up to April
year 2013-14**

Sr.	Horticultural			
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