

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

Rs in Lakh.

Date of report : 18-07-2024

Component Name	Unit	Financial Outlay / Target				2023-24 Spill Over Activity		Remaks
		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) Public sector								
▶ Small Nursery	No.	4	60.00	36.00	24.00			
▶ Strengthening of existing Tissue culture units	No.	1	20.00	12.00	8.00			
▶ Upgrading nuesday infrastructure to meet accreditation norms	No.	3	30.00	18.00	12.00			
▶ Hi-tech Nursery	No.	4	100.00	60.00	40.00	1.00	46.51	
(b) Private sector								
▶ Small Nursery	No.	5	37.50	22.50	15.00			
▶ Setting up New Tissue culture units	No.	1	100.00	60.00	40.00	1.00	4.89	
▶ Upgrading nuesday infrastructure to meet accreditation norms	No.	2	10.00	6.00	4.00	1.00	5.00	
▶ Hi-tech Nursery	No.	10	30.00	18.00	12.00	1.00	9.20	
1.2Seed production for vegetable and spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
▶ Open pollinated crops	Ha.	300.00	105.00	63.00	42.00			
▶ Hybrid seeds	Ha.	10.00	15.00	9.00	6.00			
2.Establishment of new gardens								
2.1Fruits								
(a) Strawberry, <span style="color:red">with Integration</span>								
▶ New Plantation	Ha.	5.00	5.60	3.36	2.24			
(b) Strawberry, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	35.00	17.50	10.50	7.00			
(c) Banana (sucker),Pineapple(sucker), Papaya etc. , <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	750.00	262.50	157.50	105.00			
(d) Banana (TC) <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	96.00	36.00	21.60	14.40			
(e) Pineapple (sucker), <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	550.00	192.50	115.50	77.00	78.43	27.45	
(f) Papaya, <span style="color:red">with Integration</span>								
▶ New Plantation	Ha.	13.00	7.50	4.50	3.00	1.23	0.74	
(g) Papaya, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	30.00	6.64	3.98	2.66	1.42	0.32	
(h) Fruit crops other then cost intensive crops using normal spacing, <span style="color:green">without Integration</span>								
▶ New Plantation	Ha.	26.00	24.22	14.53	9.69	1.70	0.61	
(i) Exotic Fruit Crop								
▶ Kamalam (Dragon fruit)	Ha.	45.00	13.50	8.10	5.40			
▶ Avocado (Butter Fruit)	Ha.	50.00	9.00	5.40	3.60	0.74	0.13	
▶ Mangosteen	Ha.	28.00	5.04	3.02	2.02	1.34	0.24	
▶ Passion fruit	Ha.	17.00	3.06	1.84	1.22			
▶ Rambutan	Ha.	150.00	27.00	16.20	10.80	34.76	6.25	
(j) Niche Fruit Crop								
▶ Garcinia	Ha.	5.00	0.90	0.54	0.36			
▶ Jack Fruit	Ha.	145.00	26.10	15.66	10.44	2.33	0.42	
2.2Vegetables								
(a) Hybrid Vegetables	Ha.	1231.00	246.20	147.72	98.48	31.96	6.39	
2.3Flowers								
(a) Cut Flower								
▶ Small Scale Farmers	Ha.	250.00	100.00	60.00	40.00	4.00	1.60	
(b) Loose Flower								
▶ Small Scale Farmers	Ha.	700.00	112.00	67.20	44.80			
2.4Spices								
(a) Seed spices(cumin, fennel, etc)	Ha.	500.00	60.00	36.00	24.00			
(b) Perennial spices (black papper, cinnamon, clove and nutmeg)	Ha.	1500.00	300.00	180.00	120.00			

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2.5Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc)	Ha.	200.00	80.00	48.00	32.00	4.87	1.95	
(b) Other aromatic plants	Ha.	400.00	64.00	38.40	25.60			
2.6Plantation crops including coastal horticulture, <span style="color:red">with Integration</span>								
(a) New Plantation	Ha.	580.00	69.60	41.76	27.84			
3.Mushrooms								
3.1Mushroom Production Unit								
(a) Public Sector	No.	2	40.00	24.00	16.00			
(b) Private Sector	No.	3	24.00	14.40	9.60			
3.2Spawn making unit								
(a) Public Sector	No.	3	45.00	27.00	18.00			
(b) Private Sector	No.	2	12.00	7.20	4.80			
3.3Compost making unit								
(a) Private Sector	No.	1	8.00	4.80	3.20			
4.Rejuvenation / Replacement of senile plantation, canopy management	Ha.	1000.00	200.00	120.00	80.00			
5.Creation of Water resources								
5.1Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining								
(a) Hilly Areas	No.	1	25.00	15.00	10.00			
5.2Water Harvesting System for individual for storage of water								
(a) General Areas	No.	66	49.50	29.70	19.80	8.00	5.45	
(b) Hilly Areas	No.	55	49.38	29.63	19.75	5.00	4.48	
6.Protected Cultivation								
6.1Green House Structure								
(a) Fan & Pad system								
▶ General Area (Rs. 1650 Sq.m.)	Ha.	0.60	49.50	29.70	19.80			
(b) Naturally Ventilated Tubular Structure								
▶ General Area (Rs. 1400 Sq.m.)	Ha.	1.00	53.00	31.80	21.20	0.40	21.20	
▶ Hilly Area (Rs. 1400 Sq.m.)	Ha.	2.00	121.90	73.14	48.76	0.60	36.57	
6.2Shade Net House								
(a) Tubular Structures								
▶ General Area (Rs. 710/Sqm )	Ha.	6.00	213.00	127.80	85.20	0.96	33.91	
▶ Hilly Area (Rs. 816/Sqm )	Ha.	2.47	100.80	60.48	40.32	0.86	35.20	
6.3 Anti Bird / Anti Hail Nets	Ha.	20.00	35.00	21.00	14.00			
6.4 Cost of planting material of high value vegetables grown in poly house	Ha.	2.00	14.00	8.40	5.60	0.12	0.84	
6.5 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	Ha.	0.50	17.50	10.50	7.00	0.30	10.50	
6.6 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	Ha.	0.10	3.05	1.83	1.22			
6.7 Cost of cultivation of Rose under poly house/shade net house	Ha.	0.20	4.26	2.56	1.70			
6.8Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	Ha.	100.00	16.00	9.60	6.40			
(b) Hilly Area (Rs. 36,800/ha)	Ha.	75.00	13.80	8.28	5.52			
7.Promotion of Integrated Nutrient Management (INM)/ Integrated Pest Management (IPM)								
7.1 Promotion of IPM	Ha.	80.00	0.96	0.58	0.38			
7.2 Disease fore casting units (PSUs)	No.	1	6.00	3.60	2.40			
7.3Bio-control labs								
(a) Public sector	No.	1	90.00	54.00	36.00			
7.4Plant health clinics								
(a) Public sector	No.	4	100.00	60.00	40.00	0.50	12.43	
(b) Private sector	No.	1	12.50	7.50	5.00			
7.5Leaf/Tissue analysis labs								
(a) Public sector	No.	1	25.00	15.00	10.00			
8.Organic Farming								
8.1Vermi compost units(No.)								
(a) Permanent Structure	No.	100	50.00	30.00	20.00	5.00	2.50	
9.Centre of Excellence for Horticulture	Project	-	503.11	301.87	201.24		109.60	
10.Pollination support through beekeeping (Lakh units)								
10.1 Distribution of colonies with hives	No.	2600	20.80	12.48	8.32			
10.2 Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	No.	2600	20.80	12.48	8.32			
10.3 Hives	No.	105	8.40	5.04	3.36			

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11. Technology dissemination through demonstration/Front line demonstration								
11.1 Farmers Field	No.	3	56.25	33.75	22.50			
11.2 PSUs, SAUs & NGOs etc.	No.	4	100.00	60.00	40.00			
12. HRD including Horticulture Institute								
12.1 Training of Supervisors	No.	3	60.00	36.00	24.00			
12.2 Training of Farmers								
(a) Within the State	No.	50	30.00	18.00	12.00		15.80	
(b) Outside the State	No.	10	25.00	15.00	10.00			
12.3 Exposure visit of farmers								
(a) Outside the State	No.	-	20.00	12.00	8.00		1.00	
12.4 Training / Study tour of technical staff / field functionaries								
(a) Within the State	No.	30	25.00	15.00	10.00		0.40	
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	8	25.00	15.00	10.00	100.00	1.00	
<b>B. Integrated Post Harvest Management</b>								
1. Pack houses	No.	25	50.00	30.00	20.00	7.00	14.00	
2. Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	7	145.00	87.00	58.00			
3. Pre-Cooling unit	No.	4	42.50	25.50	17.00			
4. Cold room (Staging)	No.	5	30.75	18.45	12.30			
5. Cold Storage (Construction, Expansion and Modernisation)								
5.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	7	274.00	164.40	109.60			
5.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	8	680.00	408.00	272.00			
6. Refrigerated Transport Vehicles (9 MT)	No.	8	84.50	50.70	33.80			
7. Primary/ Mobile/ Minimal Processing Units								
7.1 General Area	No.	13	130.00	78.00	52.00	6.00	60.00	
7.2 Hilly Area	No.	10	137.50	82.50	55.00			
8. Preservation Unit (Low Cost)								
8.1 New Unit	No.	14	14.00	8.40	5.60	29.00	29.00	
8.2 Upgradation	No.	14	7.00	4.20	2.80			
9. Ripening Chamber								
9.1 General Area	No.	5	1.75	1.05	0.70			
10. Low Cost onion storage structure (25 MT)	No.	5	4.38	2.63	1.75			
11. Integrated Supply Chain	No.	-	-	-	-		118.00	
<b>C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector</b>								
1. Rural Markets/Apni Mandis/ Direct Markets								
1.1 General Area	No.	2	20.00	12.00	8.00			
1.2 Hilly Area	No.	2	27.50	16.50	11.00			
2. Retail Markets / outlets (environmentally controlled)								
2.1 General Area	No.	5	26.25	15.75	10.50			
2.2 Hilly Area	No.	5	37.50	22.50	15.00			
3. Static/Mobile Vending cart/ Platform with cool chamber	No.	140	21.00	12.60	8.40	5.00	0.75	
4. Functional Infrastructure								
4.1 Collection, Sorting / Grading, Packing Units								
(a) General Area	No.	4	24.00	14.40	9.60			
(b) Hilly Area	No.	2	16.50	9.90	6.60			
<b>D. Special Interventions</b>								
1. Innovative interventions not covered under any GOI Schemes / flexi-funds								
1.1 Value Chain	Project	-	50.00	30.00	20.00		10.00	
1.2 Miscellaneous Component	Project	-	100.00	60.00	40.00			
<b>E. Mission Management</b>								
1. State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	186.00	111.60	74.40			
2. Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	494.00	296.40	197.60		159.00	
3. Seminars conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.								
3.1 International Level	No.	2	15.00	9.00	6.00	1.00	4.95	
3.2 National Level	No.	3	15.00	9.00	6.00	2.00	10.00	
3.3 State Level	No.	5	15.00	9.00	6.00	1.00	1.66	
3.4 District Level	No.	-	10.00	6.00	4.00	4.00	7.50	
4. Information dissemination through publicity, printed literature etc and local advertisements.	No.	20	5.00	3.00	2.00		17.30	

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5. Technical Support Group (TSG)	No.	-	50.00	30.00	20.00		35.00	
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.	-	300.00	180.00	120.00			
<b>Grand Total (Financial Target &amp; Achievement)</b>			<b>7464.00</b>	<b>4478.41</b>	<b>2985.59</b>		<b>869.74</b>	