

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

Rs in Lakh.

Date of report : 21-03-2024

(a) Power Tiller (below 8 BHP)									
▶ General Category	No.	-	-	-	-	2.00	0.85		
11.2Tractor/Power Tiller (below 20 BHP) driven equipments									
(a) Self-Propelled Horticulture Machinery									
▶ General Category	No.	-	-	-	-	4.00	1.34		
11.3Plant Protection Equipment's									
(a) Manual Sprayer: Knapsack / Foot Operated Sprayer									
▶ General Category	No.	-	-	-	-	2.00	0.01		
(b) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity 8-12 lts)									
▶ General Category	No.	-	-	-	-	2.00	0.04		
(c) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 12-16 lts)									
▶ General Category	No.	-	-	-	-	3.00	0.08		
(d) Powered Knapsack Sprayer / Power Operated Taiwan Sprayer (capacity above 16 lts)									
▶ General Category	No.	-	-	-	-	5.00	0.56		
▶ SC, ST / Small & Marginal / Women Beneficiaries / Farmers	No.	-	-	-	-	1.00	0.01		eco friendly light trap
12.Technology dissemination through demonstration/Front line demonstration									
12.1 Farmers Field	No.	3	75.00	45.00	30.00				public and private
12.2 PSUs, SAUs & NGOs etc.	No.	2	37.50	22.50	15.00				
13.HRD including Horticulture Institute									
13.1Training of Farmers									
(a) Within the State	No.	30	20.00	12.00	8.00				
(b) Outside the State	No.	4	12.00	7.20	4.80				
13.2Exposure visit of farmers									
(a) Outside the State	No.	2	10.00	6.00	4.00				
13.3Training / Study tour of technical staff / field functionaries									
(a) Within the State	No.	14	8.00	4.80	3.20				
(b) Study tour to progressive States/units (group of minimum 5 participants)	No.	2	15.00	9.00	6.00				
B. Integrated Post Harvest Management									
1.Pack houses	No.	48	96.00	57.60	38.40	29.00	58.00		
2.Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing	No.	2	42.50	25.50	17.00				general and hilly
3.Cold Storage (Construction, Expansion and Modernisation)									
3.1 Cold Storage units Type 1 – basic type with single temperature zone	No.	4000	136.00	81.60	54.40				general and hilly
3.2 Cold Storage units Type 2 – multiple temperature zones and basic material handling equipment	No.	4000	170.00	102.00	68.00				general and hilly
4.Technology induction and modernization of Cold-Chain									
4.1 Reefer Container	No.	11	123.50	74.10	49.40	1.00	9.10		general and hilly
5.Primary/ Mobile/ Minimal Processing Units									
5.1 General Area	No.	42	420.00	252.00	168.00	12.00	120.00		
5.2 Hilly Area	No.	27	371.25	222.75	148.50	3.00	41.25		
6.Preservation Unit (Low Cost)									
6.1 New Unit	No.	78	63.50	38.10	25.40				
6.2 Upgradation	No.	-	-	-	-	5.00	5.00		
7.Ripening Chamber									
7.1 General Area	No.	10	3.50	2.10	1.40	4.00	1.40		
7.2 Hilly Area	No.	9	4.50	2.70	1.80				
8.Low Cost onion storage structure (25 MT)	No.	-	-	-	-		118.00		
C. Establishment of Marketing Infrastructure for horticultural produce in Govt./Private/Cooperative sector									
1.Rural Markets/Apni Mandis/ Direct Markets									
1.1 General Area	No.	3	15.75	9.45	6.30				
1.2 Hilly Area	No.	3	22.50	13.50	9.00				
2.Retail Markets / outlets (enviromentally controlled)									
2.1 General Area	No.	-	-	-	-	1.00	5.25		
3.Static/Mobile Vending cart/ Platform with cool chamber	No.	40	6.00	3.60	2.40				
D. Special Interventions									
1.Tackling of emegent/unforeseen requirments of SHMs	Project	-	10.00	6.00	4.00				innovative interventions
E. Mission Management									
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization, contingency etc.	No.	-	134.40	80.64	53.76				
2.Institutional Strengthening, hire/purchase of vehicles, hardware/software	No.	-	476.18	285.71	190.47				

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3.Seminars conferences, 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.	2	10.00	6.00	4.00	1.00	1.60	
3.3 State Level	No.	3	9.00	5.40	3.60			
3.4 District Level	No.	5	10.00	6.00	4.00	2.00	5.56	
4.Information dissemination through publicity, printed literature etc and local advertisements.	No.	-	20.00	12.00	8.00			
5.Technical Support Group (TSG)	No.	-	50.00	30.00	20.00		1.00	
Grand Total (Financial Target & Achievement)			5062.13	3037.27	2024.86		698.96	