Rs in Lakh.

Component Name	Unit		Finar	ncial Outlay	Target	2022-23 Spill	Over Activity	Remaks
		Physical	Total	GOI Share 60%	State Share 40%	Physical	Financial	
Plantation Infrastructure & Development		Target		60%	40%	Target	Target	
1.Production of planting material								
1.1Nursery & TC Units								
(a) Public sector								
► Small Nursery	No.	1	15.00	9.00	6.00			
► Upgrading nuesery infrastructure to meet	No.	1	10.00		4.00			
accreditation norms  Hi-tech Nursery	$\vdash$			6.00				
(b) Private sector	No.	8	200.00	120.00	80.00			
► Small Nursery		_						
•	No.	2	15.00	9.00	6.00	2.00	15.00	
► Setting up New Tissue culture units	No.	-	-	-	-	1.00	38.00	
<ul> <li>Upgrading nuesery infrastructure to meet accreditation norms</li> </ul>	No.	-	-	-	-	1.00	5.00	
► Hi-tech Nursery	No.	1	10.00	6.00	4.00	2.00	20.00	
1.2Seed production for vegetable and spices								
(a) Public Sector (ICAR, SAUs & State Depts.)								
► Open pollinated crops	На.	250.00	87.50	52.50	35.00			
► Hybrid seeds	На.	5.00	7.50	4.50	3.00			
1.3 Import of planting meterial for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/MoA, PSU)     1.4Seed Infrastructure	Project	1	37.00	22.20	14.80			
(a) Public Sector (ICAR, SAUs & State Depts.)	Dual's 1	4	00.50	47.40	44.40			
2.Establishment of new gardens	Project	1	28.50	17.10	11.40			
•								
2.1Fruits								
(a) Cost intensive crops (Grapes, Kiwi, Passion fruit, Strawberry, etc), <span style="color:green">without Integration</span>								
► New Plantation	На.	37.00	11.10	6.66	4.44			
► 1st Year Maintenance	Ha.	20.00	2.00	1.20	0.80			
► 2nd Year Maintenance	Ha.	20.00	2.00	1.20	0.80			
(b) Strawberry, <span style="color:red">with</span>								
Integration  ► New Plantation	Ha.	5.00	5.60	3.36	2.24		-	
(c) Strawberry, <span style="color:green">without</span>		0.00		0.00				
Integration  ► New Plantation	Ha.	28.00	14.00	8.40	5.60			
(d) Banana (sucker), Pineapple(sucker), Papaya etc.,	па.	28.00	14.00	6.40	5.60			
<pre></pre>								
	На.	650.00	227.50	136.50	91.00			
(e) Pineapple (sucker), <span style="color:green">without Integration</span>								
► New Plantation	На.	448.00	156.80	94.08	62.72			
(f) Papaya, <span style="color:red">with Integration</span>								
► New Plantation	На.	5.00	3.00	1.80	1.20			
► 1st Year Maintenance	На.	5.00	1.00	0.60	0.40			
(g) Papaya, <span style="color:green">without Integration</span>								
► New Plantation	На.	12.00	2.70	1.62	1.08			
► 1st Year Maintenance	На.	15.00	1.13	0.68	0.45			
(h) High density Planting (mango, guava, litchi, ber, etc),								
<pre><span style="color:red">with Integration</span></pre> ▶ New Plantation	Ha.	12.00	4.32	2.59	1.73			
(i) Fruit crops other then cost intensive crops using normal	+-+							
spacing, <span style="color:green">without Integration</span>								
► New Plantation	На.	315.00	56.70	34.02	22.68			
► 1st Year Maintenance	На.	183.00	10.98	6.59	4.39			
► 2nd Year Maintenance	На.	214.00	12.84	7.70	5.14			
2.2Vegetables								
(a) Hybrid Vegetables	На.	1158.00	231.60	138.96	92.64			
2.3Flowers								
(a) Cut Flower							+	
► Small Scale Farmers	Ha.	87.00	34.80	20.88	13.92		+	
							<del>                                     </del>	
(b) Loose Flower								
(b) Loose Flower  ► Small Scale Farmers	Ha.	177.00	28.32	16.99	11.33		-	

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

Rs in Lakh.

(a) Perennial spices (black papper, cinnamon, clove and nutmeg)	На.	1210.00	242.00	145.20	96.80			
(b) Rhizomatic spices (Ginger, Garlic, Turmeric etc)	На.	516.50	61.98	37.19	24.79			
2.5Aromatic Plants								
(a) Cost Intensive aromatic plants (Patchouli, Geranium rosemary, etc)	На.	75.50	30.20	18.12	12.08			
(b) Other aromatic plants	На.	100.00	16.00	9.60	6.40			
2.6Plantation crops including coastal horticulture, <span< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></span<>								
style="color:red">with Integration (a) New Plantation	На.	369.00	34.28	20.57	13.71			plantation crops (Cashew and Coco
3.Mushrooms								
3.1Mushroom Production Unit								
(a) Public Sector	No.	1	20.00	12.00	8.00			
(b) Private Sector	No.	2	16.00	9.60	6.40	1.00	8.00	
3.2Spawn making unit	110.	_	10.00	0.00	0.10	1.00	0.00	
(a) Public Sector	No.	1	15.00	9.00	6.00			
(b) Private Sector		1				1.00	6.00	
3.3Compost making unit	No.	'	6.00	3.60	2.40	1.00	6.00	
(a) Private Sector								
	No.	1	8.00	4.80	3.20			
4.Rejuventation / Replacement of senile plantation, canopy management	На.	500.00	100.00	60.00	40.00			
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.	33	24.80	14.88	9.92			
(b) Hilly Areas	No.	30	27.00	16.20	10.80			
5.2Water Harvesting System for individual for storage of water								
(a) General Areas	No.	-	-	-	-			in plain areas
6.Protected Cultivation								
6.1Green House Structure								
(a) Fan & Pad system								
► General Area (Rs. 1650 Sq.m.)	Ha.	0.50	41.25	24.75	16.50			fan and pad system
(b) Naturally Ventilated Tubular Structure								, ,
► General Area (Rs. 1400 Sq.m.)	На.	1.30	68.90	41.34	27.56			
► Hilly Area (Rs. 1400 Sq.m.)	Ha.	1.60	97.52	58.51	39.01			
6.2Shade Net House	i ia.	1.00	37.02	30.31	33.01			
(a) Tubular Structures								
► General Area (Rs. 710/Sqm )		4.40	4.45.55	07.00	50.00			
	На.	4.10	145.55	87.33	58.22			
► Hilly Area (Rs. 816/Sqm)	На.	2.10	85.68	51.41	34.27			
6.3 Anti Bird / Anti Hail Nets	На.	13.00	22.75	13.65	9.10			
6.4 Cost of planting material of high value vegetables grown in poly house	На.	3.71	25.97	15.58	10.39			
6.5 Cost of cultivation of Orchid & Anthurium under poly house/shade net house.	На.	0.71	24.85	14.91	9.94			
6.6 Cost of cultivation of Gerbera & Carnation under poly house/shade net house	На.	0.30	9.15	5.49	3.66			
6.7 Cost of cultivation of Rose under poly house/shade net house	На.	0.80	17.04	10.22	6.82			
6.8Plastic Mulching								
(a) General Area (Rs. 32,000/ha)	На.	50.00	8.00	4.80	3.20			
(b) Hilly Area (Rs. 36,800/ha)	На.	50.00	9.20	5.52	3.68			
7.Promotion of Integrated Nutrient Management (INM)/								
Integrated Pest Management (IPM) 7.1Bio-control labs								
(a) Public sector	No.	1	90.00	54.00	36.00	1.00	24.70	
7.2Plant health clinics								
(a) Public sector	No.	2	50.00	30.00	20.00			
8.Organic Farming			00.00	50.00	20.00			
8.1Vermi compost units(No.)								
(a) Permanent Structure	N1 -		40.00	20.55	40.00			
9.Centre of Excellence for Horticulture	No.	96	48.00	28.80	19.20			
	Project	-	63.04	37.82	25.22		213.21	
10.Pollination support through beekeeping (Lakh units)								
10.1 Production of bee colonies by bee breeder	No.	2600	20.80	12.48	8.32			
		2600	20.80	12.48	8.32			
10.2 Distribution of colonies with hives	No.							
10.3 Equipment including honey extractor (4 frame), food	No.	105	8.40	5.04	3.36			
					3.36			

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

Rs in Lakh.

(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.	<u>-</u>	_	_	-	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	110.					2.00	0.01	
Sprayer (capacity 8-12 lts)  ▶ General Category	No.	_	_	_	_	2.00	0.04	
(c) Powered Knapsack Sprayer / Power Operated Taiwan	110.					2.00	0.04	
Sprayer (capacity above 12-16 lts)  ▶ General Category	No.	_			-	3.00	0.08	
(d) Powered Knapsack Sprayer / Power Operated Taiwan	110.					3.00	0.00	
Sprayer (capacity above 16 lts)  ▶ General Category	No.	_	_	_	-	5.00	0.56	
► SC, ST / Small & Marginal / Women Beneficiaries /	No.		_		_	1.00	0.01	eco friendly light trap
Farmers  12.Technology dissemination through demonstration/Front line	INO.	-	-	-	-	1.00	0.01	eco menary light trap
demonstration  12.1 Farmers Field	Na		75.00	45.00	20.00			
12.2 PSUs, SAUs & NGOs etc.	No.	3	75.00	45.00	30.00			public and private
13.HRD including Horticulture Institute	No.	2	37.50	22.50	15.00			
13.1Training of Farmers								
(a) Within the State	ļ ,.		2					
	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)  B. Integrated Post Harvest Management	No.	2	15.00	9.00	6.00			
1.Pack houses	No.	48	96.00	57.60	38.40	29.00	58.00	
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     4.Technology induction and modernization of Cold-Chain	No.	4000	170.00	102.00	68.00			general and hilly
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)	140.	3	22.00	13.30	5.00			
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	1.00	5.25	
D. Special Interventions	INU.	40	0.00	3.00	∠.40			
1.Tackling of emegent/unforeseen requirments of SHMs	Project	-	10.00	6.00	4.00			innovative interventions
E. Mission Management	i rojett	-	10.00	0.00	4.00			miovative interventions
1.State & District Mission Offices and implementing agencies for administrative expenses, project, preparation, Computerization,	No.	-	134.40	80.64	53.76			
contingency etc.  2.Institutional Strengthening, hire/purchase of vehicles,	No.	-	476.18	285.71	190.47			
hardware/software	INU.	_	410.18	∠00./1	190.47			

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

Rs in Lakh.

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.	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	
<ol> <li>Information dissemination through publicity, printed literature etc and local advertisements.</li> </ol>	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	